

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.879	4.879	3.659	2.561	75.0 %	52.0 %	70.0 %
	Non-Wage	13.162	13.162	10.456	9.559	79.0 %	72.6 %	91.4 %
Dev.	GoU	2.496	2.496	0.692	0.000	27.7 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		20.537	20.537	14.807	12.120	72.1 %	59.0 %	81.9 %
Total GoU+Ext Fin (MTEF)		20.537	20.537	14.807	12.120	72.1 %	59.0 %	81.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		20.537	20.537	14.807	12.120	72.1 %	59.0 %	81.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20.537	20.537	14.807	12.120	72.1 %	59.0 %	81.9 %
Total Vote Budget Excluding Arrears		20.537	20.537	14.807	12.120	72.1 %	59.0 %	81.9 %

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 General administration and support services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:19 Administration Of Justice	20.537	20.537	14.808	12.120	72.1 %	59.0 %	81.8%
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	3.869	3.869	3.022	2.460	78.1 %	63.6 %	81.4%
Sub SubProgramme:02 General administration and support services	14.343	14.343	9.966	8.319	69.5 %	58.0 %	83.5%
Sub SubProgramme:03 Legal Education, Public Affairs and research	2.325	2.325	1.819	1.341	78.2 %	57.7 %	73.7%
Total for the Vote	20.537	20.537	14.808	12.120	72.1 %	59.0 %	81.8 %

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:19 Administration Of Justice		
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs		
Sub Programme: 01 Institutional Coordination		
0.041	Bn Shs	Department : 003 Disciplinary Affairs
Reason: The cater for staff to be recruited, training costs for prosecutors and follow up cases which are filed against JSC		
<i>Items</i>		
0.005	UShs	221017 Membership dues and Subscription fees.
Reason: To Cater for professional fees continuous legal education		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To pay invoices for assorted stationary procured		
0.001	UShs	221001 Advertising and Public Relations
Reason: To cater for announcements in reaching out the complainants		
0.013	UShs	221003 Staff Training
Reason: To train prosecutors within the department		
0.008	UShs	221020 Litigation and related expenses
Reason: Facilitate department to follow up case filed against the JSC		
Sub Programme: 02 Civil and Criminal Justice		
0.028	Bn Shs	Department : 001 Complaints and investigation
Reason: To facilitate the finalization of the systemic investigation and pay off any outstanding invoices for the assorted stationary supplied.		
<i>Items</i>		
0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To pay invoices for the supplied assorted stationary		
0.024	Bn Shs	Department : 002 Anti corruption and inspections
Reason: The funds were encumbered to pay for radio airtime for the Radio talkshows conducted during Q3 and to hold one(1) anti-corruption committee meeting		
<i>Items</i>		
0.012	UShs	221001 Advertising and Public Relations
Reason: The funds had been encumbered to pay for invoices under radio airtime		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

(i) Major unspent balances

Departments , Projects

Programme:19 Administration Of Justice

Sub SubProgramme:02 General administration and support services

Sub Programme: 01 Institutional Coordination

0.232	Bn Shs	Department : 001 Finance and Administration
Reason: To recruit and obtain staff on deployment from other Ministries, cater for maintenance costs, office imprest and swearing in the new members of the 7th Commission.		

Items

0.009	UShs	223006 Water
Reason: The invoices for the ater bill had not been issued by the Landlord		

0.342	Bn Shs	Department : 002 Human Resource Management
Reason: Unspent balances under Pension and Gratuity funds, cater for printing of the JSC Client Charter		

Items

0.030	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To cater for the printing of the JSC Client Charter		
0.007	UShs	221017 Membership dues and Subscription fees.
Reason: To pay for the members of the association bodies		

Sub SubProgramme:03 Legal Education, Public Affairs and research

Sub Programme: 03 Legal Education, Training and Research

0.079	Bn Shs	Department : 001 Research and Publication
Reason: Research study was still underway, the planned pre-feasibility study had not been concluded, and staff training was still on course.		

Items

0.050	UShs	224011 Research Expenses
Reason: To facilitate the costs to under a research study which was ongoing by close of Q3		

0.010	UShs	225101 Consultancy Services
Reason: To carry out a Pre-feasibility study on Establishment of a JSC Online Academy		

0.013	UShs	221003 Staff Training
Reason: To train staff under LEPAR directorate		

0.152	Bn Shs	Department : 002 Legal Education and Public Affairs
Reason: To pay for the TV and Radio Airtime for the live TV shows and live Radio Talk shows conducted during the Q3, to pay for staff continuous legal education		

Items

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

(i) Major unspent balances

Departments , Projects		
Programme:19 Administration Of Justice		
Sub SubProgramme:03 Legal Education, Public Affairs and research		
Sub Programme: 03 Legal Education, Training and Research		
0.129	UShs	221001 Advertising and Public Relations
Reason: Earmarked to pay for already used TV and Radio Airtime whose invoices had not been paid. Of the 128.6m, 109m was encumbered by close of Q3		
0.017	UShs	221017 Membership dues and Subscription fees.
Reason: To pay for Staff Continuous Legal Education		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
Department:003 Disciplinary Affairs			
Budget Output: 610004 Discipline and Accountability			
PIAP Output: 19040201 Complaint handling improved			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of call centre agents trained	Number	3	0
Number of suggestion boxes established at Courts	Number	0	0
Proportion of complaints handled within 14 days	Percentage	100%	72
Sub SubProgramme:02 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Office accomodation secured	Text	Secured	Secured
Other operations supported	Text	Supported	Supported
Budget Output: 000004 Finance and Accounting			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Other operations supported	Text	Supported	Supported
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Other operations supported	Text	Supported	Supported

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Other operations supported	Text	Supported	
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Office accomodation secured	Text	Secured	Supported
Other operations supported	Text	Supported	Supported
Budget Output: 000033 Support to Regional Offices			
PIAP Output: 19020102 Justice centres equipped			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of regional offices established.	Number	3	3
Budget Output: 610005 Recruitment of Judicial Officers and staff of the Judiciary			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of approved position for Judiciary staff filled	Percentage	42%	39
Department:002 Human Resource Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Gratuity paid	Text	Gratuity paid	Gratuity paid
Members Monthly emoluments paid	Text	Paid	Paid

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration and support services			
Department:002 Human Resource Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Monthly Pension paid	Text	Monthly Pension paid	Monthly Pension paid
Budget Output: 000008 Records Management			
PIAP Output: 19010601 Case and records management improved			
Programme Intervention: 190106 Strengthen case and records management systems			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Registry Audit reports	Number	4	3
Project:1646 Retooling of Judicial Service Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 19030101 ICT equipment acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of CCTV systems procured	Number	2	0
Sets of ICT equipment procured	Text	Procured	Not yet procured
PIAP Output: 19030102 Transport equipment acquired			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Vehicles procured	Number	5	0

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
Department:001 Complaints and investigation			
Budget Output: 000031 Complaints Management			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Ant-Corruption cases disposed of	Number	60	49
The Judiciary Anti-corruption strategy in place	Status	In Place	In Place
Department:002 Anti corruption and inspections			
Budget Output: 610001 Anti-corruption initiatives			
PIAP Output: 19020305 Barazas conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of anti-corruption barazas conducted	Number	6	3
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Ant-Corruption cases disposed of	Number	60	49
PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of registered complaints investigated to conclusion.	Percentage	80%	26.1
Anti-corruption strategy developed	Number	1	1
SubProgramme:03 Legal Education, Training and Research			
Sub SubProgramme:03 Legal Education, Public Affairs and research			
Department:001 Research and Publication			
Budget Output: 610002 Research and Information			
PIAP Output: 19030304 Research undertaken			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of research studies conducted	Number	1	0

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Programme:19 Administration Of Justice			
SubProgramme:03 Legal Education, Training and Research			
Sub SubProgramme:03 Legal Education, Public Affairs and research			
Department:002 Legal Education and Public Affairs			
Budget Output: 610003 Judicial Training and Public education			
PIAP Output: 19030305 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of capacity development workshops held	Number	32	22
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Anti-corruption strategy developed	Number	1	1
Number of investigators trained	Number	5	5
Number of prosecutors trained	Number	5	5
Percentage of registered complaints investigated to conclusion.	Percentage	80%	26.1

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Performance highlights for the Quarter

The Appointing Authority appointed the Deputy Chief Justice, Justices of Supreme Court and Court of Appeal, and High Court Judges. The Commission appointed ninety nine (99) Administrative and Other staff of the Judiciary in different respective positions. The also Commission prepared, printed and disseminated the End of Term Final Report for the 6th Commission.

During Q3 FY 2024/2025, 11 complaints against Judicial officers and non-Judicial Officers were fully investigated. The Commission also held one (1) Mobile complaints handling & investigations in the district of Jinja district where 1,899 clients were attended too, of which 249 clients at the venue and 1,650 in prison.

The Commission conducted 03 Anti- Corruption Workshops in Mpigi, Pader and Iganga districts and One(1) Anti-Corruption Baraza in Kabale on processes for facilitating a corruption free judiciary.

The Commission conducted 08 live Radio Talks shows on anti-corruption initiatives; 18 live Radio Talk shows on land justice, money lending, court system and Trial procedure, bail and police bond, children's rights, domestic violence and marriage laws; and three(3) live television talk shows were conducted at NBS TV on the Criminal trial procedure (bail and police bond) and Domestic violence.

Variances and Challenges

The Commission still faces transport challenges that affects timely activity implementation. The Commission's fleet is also past the recommended mileage and age which makes it expensive to maintain.

The Commission also faces challenge of office equipment. There has been low release of funds under retooling project over the years which has limited the Commission to retool and provide appropriate office equipment to it's staff.

The Commission had a staffing gap majorly under the critical departments. This over works the lean staff and therefore affect delivery.

The Commission is not yet fully automated which affects its service delivery to the public. There is a need to fully automate all the business processes for the commission to increase efficiency and effectiveness.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	20.537	20.537	14.808	12.120	72.1 %	59.0 %	81.8 %
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	3.869	3.869	3.022	2.460	78.1 %	63.6 %	81.4 %
000031 Complaints Management	1.293	1.293	0.990	0.924	76.6 %	71.5 %	93.3 %
610001 Anti-corruption initiatives	0.966	0.966	0.749	0.725	77.6 %	75.0 %	96.8 %
610004 Discipline and Accountability	1.610	1.610	1.283	0.811	79.7 %	50.4 %	63.2 %
Sub SubProgramme:02 General administration and support services	14.343	14.343	9.966	8.319	69.5 %	58.0 %	83.5 %
000001 Audit and Risk Management	0.221	0.221	0.171	0.167	77.4 %	75.6 %	97.7 %
000003 Facilities and Equipment Management	2.496	2.496	0.692	0.000	27.7 %	0.0 %	0.0 %
000004 Finance and Accounting	0.422	0.422	0.326	0.320	77.3 %	76.0 %	98.2 %
000005 Human Resource Management	2.039	2.039	1.594	1.241	78.2 %	60.9 %	77.9 %
000006 Planning and Budgeting services	0.484	0.484	0.410	0.391	84.9 %	80.9 %	95.4 %
000008 Records Management	0.262	0.262	0.193	0.190	73.8 %	72.6 %	98.4 %
000013 HIV/AIDS Mainstreaming	0.035	0.035	0.026	0.013	75.0 %	38.0 %	50.0 %
000014 Administrative and Support Services	5.444	5.444	4.159	3.753	76.4 %	68.9 %	90.2 %
000033 Support to Regional Offices	0.229	0.229	0.172	0.168	75.0 %	73.0 %	97.7 %
610005 Recruitment of Judicial Officers and staff of the Judiciary	2.711	2.711	2.222	2.075	82.0 %	76.5 %	93.4 %
Sub SubProgramme:03 Legal Education, Public Affairs and research	2.325	2.325	1.819	1.341	78.2 %	57.7 %	73.7 %
610002 Research and Information	0.909	0.909	0.706	0.626	77.6 %	68.8 %	88.7 %
610003 Judicial Training and Public education	1.416	1.416	1.113	0.715	78.6 %	50.5 %	64.2 %
Total for the Vote	20.537	20.537	14.808	12.120	72.1 %	59.0 %	81.8 %

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.879	2.107	3.659	2.561	75.0 %	52.5 %	70.0 %
211104 Employee Gratuity	0.150	0.150	0.113	0.075	75.0 %	49.6 %	66.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.218	0.403	1.685	1.683	76.0 %	75.9 %	99.9 %
211107 Boards, Committees and Council Allowances	2.195	0.172	1.732	1.714	78.9 %	78.1 %	99.0 %
212102 Medical expenses (Employees)	0.147	0.147	0.118	0.110	79.9 %	74.9 %	93.7 %
212103 Incapacity benefits (Employees)	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.271	0.033	0.239	0.096	87.9 %	35.5 %	40.4 %
221002 Workshops, Meetings and Seminars	0.691	0.236	0.600	0.549	86.9 %	79.5 %	91.4 %
221003 Staff Training	0.293	0.079	0.293	0.249	100.0 %	84.8 %	84.8 %
221004 Recruitment Expenses	0.607	0.607	0.607	0.583	100.0 %	96.0 %	96.0 %
221007 Books, Periodicals & Newspapers	0.025	0.011	0.022	0.016	86.9 %	64.9 %	74.6 %
221008 Information and Communication Technology Supplies.	0.112	0.112	0.089	0.070	79.7 %	62.1 %	78.0 %
221009 Welfare and Entertainment	0.321	0.093	0.250	0.215	77.7 %	66.8 %	86.0 %
221011 Printing, Stationery, Photocopying and Binding	0.269	0.025	0.237	0.189	88.1 %	70.2 %	79.7 %
221012 Small Office Equipment	0.018	0.018	0.014	0.013	75.0 %	74.7 %	99.6 %
221016 Systems Recurrent costs	0.296	0.030	0.222	0.221	75.0 %	74.7 %	99.6 %
221017 Membership dues and Subscription fees.	0.088	0.042	0.077	0.038	87.9 %	43.5 %	49.5 %
221020 Litigation and related expenses	0.032	0.032	0.024	0.016	75.0 %	50.0 %	66.7 %
222001 Information and Communication Technology Services.	0.046	0.046	0.035	0.028	75.0 %	60.2 %	80.2 %
222002 Postage and Courier	0.018	0.018	0.014	0.014	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.088	0.088	0.066	0.058	75.0 %	66.0 %	88.0 %
223003 Rent-Produced Assets-to private entities	2.124	2.124	1.593	1.593	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.070	0.070	0.053	0.053	75.0 %	75.0 %	100.0 %
223005 Electricity	0.060	0.060	0.045	0.038	75.0 %	63.7 %	84.9 %
223006 Water	0.012	0.012	0.009	0.000	75.0 %	0.0 %	0.0 %
224011 Research Expenses	0.061	0.061	0.061	0.011	100.0 %	17.7 %	17.7 %
225101 Consultancy Services	0.110	0.050	0.110	0.087	100.0 %	79.1 %	79.1 %

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	1.228	0.411	0.956	0.914	77.9 %	74.4 %	95.5 %
227004 Fuel, Lubricants and Oils	0.413	0.090	0.310	0.310	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.195	0.066	0.146	0.119	75.0 %	61.3 %	81.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.011	0.011	0.008	0.007	75.0 %	65.5 %	87.4 %
273102 Incapacity, death benefits and funeral expenses	0.025	0.025	0.020	0.018	80.0 %	71.3 %	89.2 %
273104 Pension	0.420	0.420	0.315	0.230	75.0 %	54.8 %	73.1 %
273105 Gratuity	0.508	0.508	0.355	0.203	70.0 %	40.0 %	57.1 %
282105 Court Awards	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
312137 Information Communication Technology network lines - Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.580	1.580	0.400	0.000	25.3 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.246	0.246	0.162	0.000	65.9 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.160	0.160	0.060	0.000	37.6 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.070	0.070	0.070	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	20.537	10.893	14.808	12.120	72.1 %	59.0 %	81.8 %

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	20.537	20.537	14.808	12.120	72.10 %	59.01 %	81.85 %
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	3.869	3.869	3.022	2.460	78.12 %	63.59 %	81.4 %
<i>Departments</i>							
001 Complaints and investigation	1.293	1.293	0.990	0.924	76.6 %	71.5 %	93.3 %
002 Anti corruption and inspections	0.966	0.966	0.749	0.725	77.5 %	75.0 %	96.8 %
003 Disciplinary Affairs	1.610	1.610	1.283	0.811	79.7 %	50.4 %	63.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General administration and support services	14.343	14.343	9.966	8.319	69.48 %	58.00 %	83.5 %
<i>Departments</i>							
001 Finance and Administration	9.547	9.547	7.487	6.888	78.4 %	72.1 %	92.0 %
002 Human Resource Management	2.300	2.300	1.787	1.431	77.7 %	62.2 %	80.1 %
<i>Development Projects</i>							
1646 Retooling of Judicial Service Commission	2.496	2.496	0.692	0.000	27.7 %	0.0 %	0.0 %
Sub SubProgramme:03 Legal Education, Public Affairs and research	2.325	2.325	1.819	1.341	78.24 %	57.67 %	73.7 %
<i>Departments</i>							
001 Research and Publication	0.909	0.909	0.706	0.626	77.7 %	68.9 %	88.7 %
002 Legal Education and Public Affairs	1.416	1.416	1.113	0.715	78.6 %	50.5 %	64.2 %
<i>Development Projects</i>							
N/A							
Total for the Vote	20.537	20.537	14.808	12.120	72.1 %	59.0 %	81.8 %

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
Departments			
Department:003 Disciplinary Affairs			
Budget Output:610004 Discipline and Accountability			
PIAP Output: 19040201 Complaint handling improved			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
2 Disciplinary Committee Sittings held.	No DC sittings held	The Commission was not fully constituted	
One (1) orientation workshop of newly recruited Judicial Officers and staff of the judiciary on the JSC Disciplinary process, Judicial Service Act, JSC Regulations and the Uganda Judicial Code of Conduct during FY 2024/25 conducted.	Not conducted.	The Commission was not fully constituted	
	One (1) annual performance review and team bonding meeting for the department conducted	No Variance	
	Not conducted.	The Commission was not fully constituted	
Three (3) day Prosecution training to build the capacity of the prosecution team conducted	Not Conducted	Since there was scheduled performance review training, the team opted to have this in quarter 4.	
30 Prosecution meetings held	30 Prosecution meetings held	The Disciplinary Committee prioritized to clear old cases from the system	
Subscription fees for Legal staff to Professional Bodies (ULS) & Legal Education paid	Subscription fees for Legal staff to Professional Bodies (ULS) & Legal Education paid	No Variance	
One(1) quarterly Departmental meetings held	One(1) quarterly Departmental meetings held	No Variance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		22,297.137	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,797.000	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		34,200.000
221002 Workshops, Meetings and Seminars		10,040.000
221003 Staff Training		17,464.000
221009 Welfare and Entertainment		22,637.700
221011 Printing, Stationery, Photocopying and Binding		5,297.959
227001 Travel inland		29,500.000
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		3,976.600
	Total For Budget Output	232,210.396
	Wage Recurrent	22,297.137
	Non Wage Recurrent	209,913.259
	Arrears	0.000
	AIA	0.000
	Total For Department	232,210.396
	Wage Recurrent	22,297.137
	Non Wage Recurrent	209,913.259
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 General administration and support services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Trainings and subscriptions to ACCA and IIA made.	Trainings and subscriptions to ACCA and IIA made.	No Variation

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
quarterly audit report prepared	Quarter two FY 2024/25 audit reports prepared and submitted to Accounting Officer and responses provided to internal Audit team		No variation
	Conducted field verification for LEPAR and CIDA activities		
Internal control systems and governance processes for compliance to GOU Laws and regulations reviewed daily	Internal control systems and governance processes for compliance to GOU Laws and regulations reviewed daily		No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			6,014.886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,329.825
221009 Welfare and Entertainment			1,650.000
227001 Travel inland			19,910.000
227004 Fuel, Lubricants and Oils			3,756.000
Total For Budget Output			45,660.711
Wage Recurrent			6,014.886
Non Wage Recurrent			39,645.825
Arrears			0.000
AIA			0.000
Budget Output:000004 Finance and Accounting			
PIAP Output: 19030501 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
Timely payment of requisitions	Timely payment of requisitions		No Variation
Trainings and Subscriptions to CPA made	Trainings and Subscriptions to CPA made		No Variation
quarterly financial report prepared	quarterly financial report prepared		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			10,873.347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			26,489.000
221003 Staff Training			19,879.200

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221016 Systems Recurrent costs		49,990.000	
227001 Travel inland		3,000.000	
227004 Fuel, Lubricants and Oils		3,750.000	
		Total For Budget Output	113,981.547
		Wage Recurrent	10,873.347
		Non Wage Recurrent	103,108.200
		Arrears	0.000
		AIA	0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
Quarterly budget performance review meetings held	Quarterly budget performance review meetings held	No Variation	
One Ministerial Policy statement (MPS) for FY 2025/26 prepared	One Ministerial Policy statement (MPS) for FY 2025/26 prepared	No Variation	
Quarterly policy guidance provided to the Commission	Quarterly policy guidance provided to the Commission	No Variation	
Quarterly Monitoring and Evaluation conducted	Quarterly Monitoring and Evaluation conducted	No Variation	
Quarterly performance reports prepared	Q2 Quarterly performance reports prepared	No Variation	
Finance Committee meeting held	Q3 Finance Committee meeting held	No Variation	
Third JSC strategic plan 2025/26 - 29/30 developed.	Draft JSC PIAPs and Institutional Development project profile for FY 2024/2025 -2029/2030 were developed Held one(1) Project Preparation Committee meeting	Activity still ongoing and consultative engagements to continue in Q4.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		9,111.306	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,023.084	
221002 Workshops, Meetings and Seminars		18,136.000	
221003 Staff Training		13,000.000	
221009 Welfare and Entertainment		356.200	
221011 Printing, Stationery, Photocopying and Binding		19,319.904	
221016 Systems Recurrent costs		8,419.000	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		30,110.000	
227004 Fuel, Lubricants and Oils		7,250.000	
		Total For Budget Output	120,725.494
		Wage Recurrent	9,111.306
		Non Wage Recurrent	111,614.188
		Arrears	0.000
		AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
	Received 21 Condoms from UPDF and distributed 8,400 condoms	The Items were donations from UPDF	
Medical assistance provided to staff living with HIV			
Awareness about psychosocial support for staff living with HIV conducted	Awareness about psychosocial support for staff living with HIV conducted	No variation	
Quarterly activity reports compiled and submitted to the Office of the President	Quarterly activity report compiled and submitted to the Office of the President	No Variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
One(1) Senior Management Meeting held .	One(1) General Staff meeting were held.	The Q3 Senior Management Meeting held was replaced with a general staff meeting	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Quarterly Internet subscriptions made	Q3 invoices for Internet subscriptions received	Invoices for payment were being processed by close of Q3
Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained	Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained	No Variation
Contracts Committee meetings (3 meetings per quarter) held.	11 Contracts Committee meetings held in Q3	
One (1) Market Survey conducted	Three (3) Market Surveys conducted	
Evaluation committee meetings (3 meetings per quarter) held.	7 Evaluation Committee meetings held in Q3	
	1000 copies of the citizens Handbook printed.	
	1000 copies of brochure on the JSC complaints handling system printed	
JSC office premises branded with Outdoor signage and boardroom, receptions offices and corridors with directional signage.	Not done	The activity to be done after shifting to the new JSC offices at Naguru JLOS house
	Staff corporate wear and uniforms for support staff, field staff and JSC Commissioners procured for the Community Engagement Camp in Hoima City in Q3	
Daily Guard and security services provided	Daily Guard and security services provided	
Quarterly Cleaning and sanitation services provided	Quarterly Cleaning and sanitation services provided	
Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition	Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition	There is high cost of maintaining the existing Commission old fleet
Machinery, Equipment and Furniture maintained in good condition for use	Machinery, Equipment and Furniture maintained in good condition for use	
The Commission website Updated quarterly	The Commission website Updated quarterly	
One(1) Enterprise risk management meeting held	One(1) Enterprise risk management meeting held	
ICT equipment (80 Computers, 20 Laptops, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	ICT equipment (80 Computers, 20 Laptops, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
Quarterly Utility and accommodation bills paid	No invoices for Water and Electricity bills were received for Q3	Q3 invoices for Water and Q1-Q3 invoices for Electricity had not been received from the Landlord.	
	Accommodation (Rent) bills were paid for Q3		
	18,297 Copies of Other IEC Materials on court procedures and initiatives to improve administration of justice printed	Unit cost affected performance	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			109,834.338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			347,259.102
211107 Boards, Committees and Council Allowances			10,515.000
212102 Medical expenses (Employees)			44,032.500
221001 Advertising and Public Relations			7,850.000
221002 Workshops, Meetings and Seminars			13,906.110
221003 Staff Training			1,100.000
221007 Books, Periodicals & Newspapers			2,500.000
221008 Information and Communication Technology Supplies.			25,716.650
221009 Welfare and Entertainment			21,601.730
221011 Printing, Stationery, Photocopying and Binding			90,669.345
221012 Small Office Equipment			3,700.000
221017 Membership dues and Subscription fees.			5,618.500
222001 Information and Communication Technology Services.			9,748.109
223001 Property Management Expenses			20,768.000
223003 Rent-Produced Assets-to private entities			530,999.373
223004 Guard and Security services			20,230.000
223005 Electricity			8,222.162
227001 Travel inland			13,515.000
227004 Fuel, Lubricants and Oils			47,250.000
228002 Maintenance-Transport Equipment			10,606.321
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,646.000
273102 Incapacity, death benefits and funeral expenses			4,420.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,351,708.240
	Wage Recurrent	109,834.338
	Non Wage Recurrent	1,241,873.902
	Arrears	0.000
	AIA	0.000

Budget Output:000033 Support to Regional Offices

PIAP Output: 19020102 Justice centres equipped

Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points

Daily Guard and security services provided	Daily Guard and security services provided	
Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided	
Public awareness on JSC achievements and interventions in 2 Districts of Kabarole and Soroti undertaken	Not done	Not done - differed to Q4(funds were being processed by close of Q3)
Quarterly utility bills paid	Quarterly utility bills paid	

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,122.000
221008 Information and Communication Technology Supplies.	360.000
221009 Welfare and Entertainment	3,050.000
221011 Printing, Stationery, Photocopying and Binding	3,339.000
221012 Small Office Equipment	750.000
222001 Information and Communication Technology Services.	693.134
223001 Property Management Expenses	825.000
227001 Travel inland	24,220.000
Total For Budget Output	59,359.134
Wage Recurrent	0.000
Non Wage Recurrent	59,359.134
Arrears	0.000
AIA	0.000

Budget Output:610005 Recruitment of Judicial Officers and staff of the Judiciary

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Not Planned		There were no requests for background checks on candidates
3 monthly Retainer allowance for Members paid.	One (1) monthly Retainer allowance for six(6) Members was paid for the month of January 2025 and two(2) monthly Retainer allowance for three (3) members was paid the months of February and March 2025	The Term of the 6th Commission expired on 21st January 2025
Not Planned		
Not Planned		
Appointments effected	The Appointing Authority appointed the Deputy Chief Justice, Justices of the Supreme Court and Court of Appeal, and Judges of the High Court	The appointment for the superior bench were made in February 2025
Interviews conducted	The commission interviewed candidates to fill 100 positions of Court Clerks	The required number of staff for some positions was not attained due to non-suitability of the interviewed candidates.
6 Full Commission meetings held	6 Full Commission meetings held	
Commission End of Term Final Report Prepared and Approved	Commission End of Term Final Report prepared, printed and disseminated.	
Swearing-in of the New Commission Members (2025-2029) ceremony conducted	Not yet done	The appointments for the new members of the Commission were effected in late March hence the swearing-in was differed to at beginning of Q4
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	43,061.505	
211107 Boards, Committees and Council Allowances	423,322.200	
221002 Workshops, Meetings and Seminars	11,870.000	
221004 Recruitment Expenses	13,945.050	
Total For Budget Output		492,198.755

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	43,061.505
	Non Wage Recurrent	449,137.250
	Arrears	0.000
	AIA	0.000
	Total For Department	2,183,633.881
	Wage Recurrent	178,895.382
	Non Wage Recurrent	2,004,738.499
	Arrears	0.000
	AIA	0.000
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
One(1) quarterly Training Committee meeting held	Not done	There was no business to handle in Q3
New members of the Judicial Service Commission inducted.	Not done	The new members of the Judicial Service Commission had been appointed but not yet assumed duty by close of Q3
Disciplinary matters of Non-Judicial Officers handled.	The HRM department prepared submissions for the Commission in regard to Disciplinary matters of Non-Judicial Officers.	Still waiting for the New 7th Commission to assume duty
Staff Wellness (fitness/ physical activities) and First Aid Program supported.	Staff Wellness (fitness/ physical activities) and First Aid Program supported.	No variation
	The new JSC client charter for FY 2023/2024 -FY 2026/2027 was approved by the Full Commission and sent to printing	The procurement process for printing of the JSC client charter for FY 2023/2024 - FY 2026/2027 was still underway

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Staff salaries and pension paid for 3 months	Staff salaries and pension paid for 3 months of January, February and March 2025 Prepared and presented new staff of JSC for swearing-in and accessed them to both HCM and IFMS systems Processed and initiated Gratuity and Pension payment for the recently retired Assistant Commissioner HRM.	New staff accessed the payroll
	Prepared submissions to the PSC for appointment of 3 Legal Clerks to assess their suitability for appointment on attainment of higher qualifications Prepared submissions to the PSC for appointment on contract for support staff (Office Attendant and Driver for Chairperson JSC Office) Prepared a submission to PSC for recruitment of 3 Legal Officers for the Regional Offices	No Variation
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid for Q3 FY 2024/ 2025	
3 Search and Recruitment Committee meetings held	3 Search and Recruitment Sub-Committee meetings held	No Variation
	The Administrative and Other Staff of the Judiciary Validation Report was reviewed by the Commission and printed	The Post-Validation survey for Administrative and Other staff of Judiciary was repurposed to finalize the Report
JSC supported during Recruitment meetings through interviews and background checks of candidates	Supported the Commission in the recruitment and appointment of ninety-nine (99) Administrative and other staff of the Judiciary in different respective positions.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		27,531.656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,709.600

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			20,880.000
212103 Incapacity benefits (Employees)			5,220.375
221002 Workshops, Meetings and Seminars			42,370.000
221003 Staff Training			4,591.250
221009 Welfare and Entertainment			14,163.000
221016 Systems Recurrent costs			8,000.000
227001 Travel inland			25,345.100
227004 Fuel, Lubricants and Oils			9,000.000
273104 Pension			77,135.205
		Total For Budget Output	279,946.186
		Wage Recurrent	27,531.656
		Non Wage Recurrent	252,414.530
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 19010601 Case and records management improved			
Programme Intervention: 190106 Strengthen case and records management systems			
100% of the mails received dispatched.	100% of the mails received dispatched.	No Variation	
Quarterly update of personal files done	Quarterly update of personal files done	No Variation	
Inactive files archived quarterly.	Inactive files archived quarterly.	No Variation	
Quarterly update of the EDMS done	Quarterly update of the EDMS done	No Variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			9,613.584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			38,742.600
221009 Welfare and Entertainment			2,950.000
222002 Postage and Courier			4,500.000
227001 Travel inland			8,000.000
		Total For Budget Output	63,806.184
		Wage Recurrent	9,613.584

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	54,192.600
	Arrears	0.000
	AIA	0.000
	Total For Department	343,752.370
	Wage Recurrent	37,145.240
	Non Wage Recurrent	306,607.130
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1646 Retooling of Judicial Service Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 19020401 Justice service delivery points rehabilitated

Programme Intervention: 190204 Rehabilitate Justice service delivery points

Contract Retention of Partitioning of JSC offices at Kingdom Kampala Building paid	Not yet paid	The procurement process is at LPO level
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PIAP Output: 19030101 ICT equipment acquired and installed

Programme Intervention: 190301 Retool institutions in the delivery of Justice

6 Printers (Black and White, Printer Speed: 55ppm) purchased	Not yet procured	The Contract was signed and the procurement process is at Delivery of supply stage
Not Planned		
13 Desktop Computers, UPs and ICT Consumables procured	Not yet procured	The Contract was signed and the procurement process is at Delivery of supply stage
Two(2) Projector screens with accessories for boardroom procured	Not Yet Procured	The Contract was signed and the procurement process is at Delivery of supply stage
Two(2) 50 inch for the reception and JSC Chairperson's office procured	Not Yet Procured	The Contract was signed and the procurement process is at Evaluation stage
Twenty seven (27) office chairs for newly recruited JSC staff and twenty one (21) boardroom chairs procured	Not Yet Procured	The procurement process is at Evaluation stage
Not Planned		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1646 Retooling of Judicial Service Commission		
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
2 vehicles to support investigations and Anti-corruption initiatives procured.	Not Yet Procured	The procurement process is at Contract Committee consideration stage of the Evaluation Report.
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Civil and Criminal Justice		
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs		
Departments		
Department:001 Complaints and investigation		
Budget Output:000031 Complaints Management		
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
1 Mobile complaints handling & investigations in the district of Bushenyi carried out.	1 Mobile complaints handling & investigations in the district of Jinja district carried out where 1,899 clients were attended too, of which 249 clients at the venue and 1,650 in prison.	Changed the location from Bushenyi to Jinja district

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
One (1) Follow-up/feedback on mobile complaints (earmarked for complaints received from prison) in the areas of Bushenyi and Arua.	Two (2) Follow-up/feedback on mobile complaints (earmarked for complaints received from prison) in Arua and Hoima prisons done.	The follow up feedback were done for the visited prisons during the Mobile Complaints in the previous quarters
3 Monthly investigations planning meetings	3 Monthly investigations planning meetings held	No Variation
Subscription to Uganda Law Society & East African Law Society Annual Subscription & Clinical Legal Education made.	Subscription to Uganda Law Society & East African Law Society Annual Subscription & Clinical Legal Education made.	No Variation
20 field investigations conducted	11 complaints were fully investigated and forwarded to the Registrar for consideration and 76 complaints were still undergoing investigations and or rescheduled for further investigations.	There were 76 complaints still under investigations of which 36 complaints are partially investigated (pending responses/statements/phone printouts), 29 complaints are pending the drafting of investigation reports. still pending and 11 complaints process had not started by close of Q3.
A systemic investigation on the causes of the large number of prisoners on remand in prisons for unwarranted reasons in selected prisons	Prisons visits and engagements with key Justice players was carried out around different districts and identified regional prisons. This was concluded on 14th March 2025. The team is preparing the consolidated report that will be presented through the Registrar to the Permanent Secretary Judicial Service Commission.	The systemic investigation still ongoing
Investigative literature for proactive investigations procured	The Department of Complaints and Investigations procured newspapers (New Vision, Daily Monitor and Observer) to facilitate investigations during the 3rd quarter of FY 2024/2025.	No Variation
3 monthly Complaints & Investigations Departmental meetings held.	3 monthly Complaints & Investigations Departmental meetings held.	No Variation

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
An updated Complaints and Case Management System in place	An updated Manual Complaints and Case Management System in place	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		179,964.194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,265.000
221001 Advertising and Public Relations		1,499.999
221002 Workshops, Meetings and Seminars		8,749.500
221009 Welfare and Entertainment		4,407.120
221011 Printing, Stationery, Photocopying and Binding		600.000
221016 Systems Recurrent costs		9,220.000
221017 Membership dues and Subscription fees.		11,642.000
225101 Consultancy Services		37,050.900
227001 Travel inland		41,552.500
227004 Fuel, Lubricants and Oils		10,500.000
228002 Maintenance-Transport Equipment		3,957.113
Total For Budget Output		334,408.326
Wage Recurrent		179,964.194
Non Wage Recurrent		154,444.132
Arrears		0.000
AIA		0.000
Total For Department		334,408.326
Wage Recurrent		179,964.194
Non Wage Recurrent		154,444.132
Arrears		0.000
AIA		0.000
Department:002 Anti corruption and inspections		
Budget Output:610001 Anti-corruption initiatives		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
2 Anti-Corruption Baraza in Mukono on processes for facilitating a corruption free judiciary conducted.	One(1) Anti-Corruption Baraza in Kabale on processes for facilitating a corruption free judiciary conducted.	
One regional Anti-Corruption Barazas (Joint Directorate) in Kitgum districts conducted	One regional Anti-Corruption Barazas (Joint Directorate) in Kitgum districts conducted	
1 Anti-Corruption Committee meetings conducted	Not done	Anti-Corruption committee meeting not carried out due to delayed appointment of the 7th Commission.
6 Radio talk shows on Anti-corruption interventions conducted .	8 radio talk shows on Anti-Corruption, Interventions carried out in Jinja, Kamuli, Kisoro, Kabale, Arua, Nebbi, Masindi and Kiryandongo districts	The Commission was able to access two extra radio talk shows due to its cooperation with District stakeholders and the radio stations.
2 Anti-corruption workshops (sensitize local government duty bearers) on Anti-corruption mechanisms in the administration of justice conducted.	03 Anti- Corruption Workshops carried out in Mpigi, Pader and Iganga districts	
subscription to ULS and EALS for legal professionals made.	subscription to ULS and EALS for legal professionals made	
5 magisterial areas checked for compliance and adherence to established legal processes	Already done	Therefore court compliance checks for Q3 had already been carried out in Q1 and Q2.
1 Anti-Corruption Newsletters (semi annually) prepared and produced.	Not done	The Newsletter was not prepared
PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
3 Anti-corruption and Inspection Departmental monthly meetings conducted	3 Anti-corruption and Inspection Departmental monthly meetings conducted	
PIAP Output: 19020305 Barazas conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		124,614.339

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,095.000
211107 Boards, Committees and Council Allowances		13,713.650
221001 Advertising and Public Relations		6,000.000
221002 Workshops, Meetings and Seminars		41,971.750
221017 Membership dues and Subscription fees.		13,500.000
227001 Travel inland		40,907.000
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		3,846.800
	Total For Budget Output	261,648.539
	Wage Recurrent	124,614.339
	Non Wage Recurrent	137,034.200
	Arrears	0.000
	AIA	0.000
	Total For Department	261,648.539
	Wage Recurrent	124,614.339
	Non Wage Recurrent	137,034.200
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:03 Legal Education, Training and Research		
Sub SubProgramme:03 Legal Education, Public Affairs and research		
Departments		
Department:001 Research and Publication		
Budget Output:610002 Research and Information		
PIAP Output: 19030304 Research undertaken		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
A Research conducted on "The Efficacy of legal safeguards for children living with incarcerated mothers in Uganda."	A Research Proposal has been prepared and shared with the consultant for quality control.	Research is underway.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030304 Research undertaken			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
Pre-feasibility study on Establishment of a JSC Online Academy conducted	Procurement process ongoing		Procurement process ongoing
Engagement with 3 Local Council Courts on functionality and roles on procedure, land cases, handling cases of Children and cases of domestic violence in Eastern Uganda districts of Butebo, Budaka and Ngora carried out.	Engagement with 3 Local Council Courts on functionality and roles on procedure, land cases, handling cases of Children and cases of domestic violence in Eastern Uganda districts of Butebo, Budaka and Ngora not carried out.		Activity is to be implemented in the 4th quarter
2 Sensitizations of 50 members of ethnic minorities on their rights as citizens and the various government empowerment programs . ethnic group is Gimara and Chope conducted.	2 Sensitizations of 50 members of ethnic minorities of Chope ethnic community within Kiryandongo District and Gimaras in Obongi District on their rights as citizens and the various government empowerment programs conducted.		No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			199,599.830
221002 Workshops, Meetings and Seminars			11,645.050
221007 Books, Periodicals & Newspapers			4,812.000
224011 Research Expenses			8,613.575
227001 Travel inland			22,765.000
227004 Fuel, Lubricants and Oils			3,750.000
228002 Maintenance-Transport Equipment			5,877.949
Total For Budget Output			257,063.404
Wage Recurrent			199,599.830
Non Wage Recurrent			57,463.574
Arrears			0.000
AIA			0.000
Total For Department			257,063.404
Wage Recurrent			199,599.830
Non Wage Recurrent			57,463.574
Arrears			0.000
AIA			0.000
Department:002 Legal Education and Public Affairs			
Budget Output:610003 Judicial Training and Public education			

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040102 Public awareness on Justice processes increased.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
1 Media engagements on access to justice and administration of justice in the respective local areas conducted	The activity was differed to Q4 for Kabale Media engagement	The activity was postponed to Q4. Members of the Commission who were to be part of the activity were not available on the date that had been fixed.
4 Social media campaigns on topical issues (YouTube and X spaces whatsapp and other platforms) about administration of justice conducted	Two(2) social media campaigns were made on the law of Succession and money lending	Activity was still ongoing by close of Q3
1 Prison in-mates sensitizations on prisoners' rights and trial procedure and JSC mandate in the following prison Nakifuma and Kapeeka done.	Two(2) Prison in-mates sensitizations on prisoners' rights and trial procedure and JSC mandate in the following prison Nakifuma and Kapeeka done.	No Variance
4 Sensitizations sessions of district local government officials on the mandate of the JSC in the administration of justice and basic legal principles in the districts of Kazo, Maracha , Kiruhura and Butebo done.	4 Sensitization sessions of district local government officials on the mandate of the JSC in the administration of justice and basic legal principles in the districts of Kazo, Maracha, Kiruhura and Butebo done.	No Variation
10 School Sensitizations (selected Secondary Schools in the country) on basic legal principles, Ethics and morality drug abuse and sexual offences done.	10 School sensitizations were conducted at Kahinju SS, Ibaale and Kitumba SS in Fortportal City, Kibibi SS and Sayidina Abubaker SS in Butambala district, Mpeja SS and Bukandula SS in Gomba district, Koko SS in Masaka district, St. Joseph SS Buyaga in Bulambuli district and Iganga Girls in Iganga district on basic legal principles, Ethics and morality drug abuse and sexual offences done.	No Variation
4 Dialogue engagements with judicial officers at the various courts on performance, service delivery, ethics and integrity done.	4 engagements were conducted at Mitooma Chief Magistrates Court, Kayunga Chief Magistrates Court, Iganga Chief Magistrates Court and Mayuge Chief Magistrates Court.	No Variation
4 Dialogue engagements with other staff of the Judiciary at the various courts on performance, service delivery, ethics and integrity done.	4 engagements with judicial officers were conducted at Mitooma Chief Magistrates Court, Kayunga Chief Magistrates Court, Iganga Chief Magistrates Court and Mayuge Chief Magistrates Court.	No Variation

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040102 Public awareness on Justice processes increased.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
4 live Television shows on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted.	3 live television talk shows were conducted at NBS TV on the Criminal trial procedure (bail and police bond) and Domestic violence.	Activity is still on going by close of Q3
PIAP Output: 19030305 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Annual Subscription fees to professional bodies (Uganda Law Society) paid	Annual Subscription fees to professional bodies (Uganda Law Society) paid	No Variance
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
7 Court users engagements at various court halls about mandate of JSC and administration of justice conducted	3 court users engagements were conducted at the Chief Magistrates court in Kapchorwa (approximate 100 court users reached out to), Chief Magistrates Court in Mitooma (approximate 120 court users reached out to) and at the Chief Magistrates Court at Nakasongola (approximate 33 court users reached out to)	Activity still ongoing by close of Q3.
Recorded messages procured about JSC and other topical issues on law and administration of justice aired 80 times during the FY 2024/2025.	Recorded messages procured about JSC and other topical issues on law and administration of justice aired 80 times during the Q3 FY 2024/2025	No Variation
3 LEPAR Committee meetings held.	Not done	The Commission is not fully constituted and hence the activity could not be implemented as planned.
35 Live Radio Talk shows conducted	18 radio talk shows were conducted in Kapchorwa (Elgon FM Kapchorwa), Fort Portal (Hits FM), Kayunga (Sauti FM), Jinja (Busoga FM and Baba FM), Soroti (Teso Broadcasting Services), Mbarara (UBC West), Mitooma (Voice of Ruhinda FM) and Nakasongola (Buruli FM)	Activity is still ongoing and to be completed by 4th quarter
2 live Television shows on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted.	This target is repeated and the target of 8 television radio talk shows is being tracked.	This target is repeated and the target of 8 television radio talk shows is being tracked.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		107,272.579
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,337.500
211107 Boards, Committees and Council Allowances		4,630.000
221001 Advertising and Public Relations		19,800.000
221002 Workshops, Meetings and Seminars		10,283.000
221007 Books, Periodicals & Newspapers		436.600
221009 Welfare and Entertainment		1,092.900
221017 Membership dues and Subscription fees.		1,400.000
227001 Travel inland		73,789.000
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		4,594.920
	Total For Budget Output	253,636.499
	Wage Recurrent	107,272.579
	Non Wage Recurrent	146,363.920
	Arrears	0.000
	AIA	0.000
	Total For Department	253,636.499
	Wage Recurrent	107,272.579
	Non Wage Recurrent	146,363.920
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	3,866,353.415
	Wage Recurrent	849,788.701
	Non Wage Recurrent	3,016,564.714
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:19 Administration Of Justice		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs		
Departments		
Department:003 Disciplinary Affairs		
Budget Output:610004 Discipline and Accountability		
PIAP Output: 19040201 Complaint handling improved		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
28 Disciplinary Committee Sitings held.		17 Disciplinary Committee Sitings held where 88 complaints were handled. The following recommendations were made; i) Closure - 55 . The reasons for the closure vary from the lack of merit in the complaints, death of the judicial officers, retirement from judicial service, and/or withdrawal of the complaint by the complainant. ii) Interface with full Commission - 07 iii) Plea taking & Charging -05 iv) Further Investigations - 04 v) Ongoing hearings - 02 vi) Adjourned for further consideration -06 vii) Letters to responsible officers - 02 viii) Compensation - 02 ix) Severe Reprimand - 01 x) Dismissal - 04 The Commission was able to dispose off 28 Complaints out of which 26 were closed . 2 cases were Recommended for interface with the Commission.
Two (2) orientation workshop of newly recruited Judicial Officers and staff of the judiciary on the JSC Disciplinary process, Judicial Service Act, JSC Regulations and the Uganda Judicial Code of Conduct during FY 2024/25 conducted.		Not conducted.
One (1) annual performance review and team bonding meeting for the department conducted.		One (1) annual performance review and team bonding meeting for the department conducted
Annual Meeting with the Judiciary Disciplinary Committee held		Not conducted.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19040201 Complaint handling improved			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
Three (3) day Prosecution training to build the capacity of the prosecution team conducted	Not Conducted		
120 Prosecution meetings held	88 Prosecution meetings were held were 212 complaints were received to establish whether the complaints met the Judicial Service Commission admissibility criteria and whether a complaint had merit to warrant an investigation into the allegations. Out of 212 complaints, 159 were against male, 48 against female and 5 against institutions. Further out of the 212 complaints evaluated, 75 were recommended for investigation, and 109 found to have no merit and therefore, recommended for closure. 28 complaints were still under evaluation		
Subscription fees for Legal staff to Professional Bodies (ULS) & Legal Education paid	Subscription fees for Legal staff to Professional Bodies (ULS) & Legal Education paid		
Four (4) quarterly Departmental meetings held	Successfully held 3 Departmental meeting.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			226,309.115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			219,479.000
211107 Boards, Committees and Council Allowances			128,777.000
221002 Workshops, Meetings and Seminars			34,896.000
221003 Staff Training			17,464.000
221009 Welfare and Entertainment			60,511.750
221011 Printing, Stationery, Photocopying and Binding			7,913.960
221017 Membership dues and Subscription fees.			435.000
221020 Litigation and related expenses			16,200.000
227001 Travel inland			69,513.468
227004 Fuel, Lubricants and Oils			18,000.000
228002 Maintenance-Transport Equipment			11,976.600
Total For Budget Output			811,475.893
Wage Recurrent			226,309.115
Non Wage Recurrent			585,166.778
Arrears			0.000
AIA			0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	811,475.893
		Wage Recurrent	226,309.115
		Non Wage Recurrent	585,166.778
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Sub SubProgramme:02 General administration and support services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
Trainings and subscriptions to ACCA and IIA made.		Trainings and subscriptions to ACCA and IIA made.	
Four quarterly audit reports prepared		Quarter four 2023/24 and Q1 & Q2 FY 2024/25 audit reports prepared and submitted to Accounting Officer and responses provided to internal Audit team	
		Conducted field verification for LEPAR and CIDA activities	
Internal control systems and governance processes for compliance to GOU Laws and regulations reviewed daily		Internal control systems and governance processes for compliance to GOU Laws and regulations reviewed daily	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			18,072.625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			40,579.125
221003 Staff Training			29,970.000
221007 Books, Periodicals & Newspapers			600.000
221009 Welfare and Entertainment			2,700.000
221017 Membership dues and Subscription fees.			4,200.000
227001 Travel inland			59,820.000
227004 Fuel, Lubricants and Oils			11,263.500
Total For Budget Output			167,205.250

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	18,072.625
	Non Wage Recurrent	149,132.625
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 19030501 Capacity of staff strengthened

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

Final accounts for FY 2023/24 prepared	Final accounts for FY 2023/24 prepared
Timely payment of requisitions	Timely payment of requisitions
Board of survey carried out annually	Board of survey carried out annually
Trainings and Subscriptions to CPA made	Trainings and Subscriptions to CPA made
Four quarterly financial reports prepared	quarterly financial reports prepared
Annual External Audit activity facilitated	Annual External Audit activity facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	27,274.044
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,912.950
221003 Staff Training	38,000.000
221009 Welfare and Entertainment	5,000.000
221016 Systems Recurrent costs	149,990.000
227001 Travel inland	9,000.000
227004 Fuel, Lubricants and Oils	11,250.000
Total For Budget Output	320,426.994
Wage Recurrent	27,274.044
Non Wage Recurrent	293,152.950
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 19030301 Relevant staff recruited

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

2023/24 Annual Report Prepared and disseminated	2023/24 Annual Report Prepared and disseminated
4 quarterly budget performance review meetings held	Q1 and Q2 Quarterly budget performance review meetings held

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
One Ministerial Policy statement (MPS) for FY 2025/26 prepared		One Ministerial Policy statement (MPS) for FY 2025/26 prepared	
Quarterly policy guidance provided to the Commission		Quarterly policy guidance provided to the Commission	
One Budget Framework Paper (BFP) for FY 2025-26 prepared		One Budget Framework Paper (BFP) for FY 2025-26 prepared	
Quarterly (4) Monitoring and Evaluation conducted		Quarterly Monitoring and Evaluation conducted	
4 quarterly performance reports prepared		Q4 FY 2023/24, Q1-Q2 Quarterly performance reports prepared	
Final Budget estimates and work plans for FY 2025/2026 prepared		NA	
4 Finance Committee meetings held		Q1, Q2 and Q3 Finance Committee meetings held	
Third JSC strategic plan 2025/26 - 29/30 developed.		Draft JSC PIAPs and Institutional Development project profile for FY 2024/2025 -2029/2030 were developed	
		Held one(1) Project Preparation Committee meeting	
JSC Strategic Plan II Midterm Review Report in place		JSC Strategic Plan II Midterm Review Report in place	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		26,567.507	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,177.577	
221002 Workshops, Meetings and Seminars		72,197.020	
221003 Staff Training		30,000.000	
221009 Welfare and Entertainment		3,337.080	
221011 Printing, Stationery, Photocopying and Binding		23,944.904	
221016 Systems Recurrent costs		25,257.000	
225101 Consultancy Services		50,000.000	
227001 Travel inland		89,870.000	
227004 Fuel, Lubricants and Oils		21,750.000	
228002 Maintenance-Transport Equipment		2,879.021	
Total For Budget Output		390,980.109	
Wage Recurrent		26,567.507	
Non Wage Recurrent		364,412.602	
Arrears		0.000	
AIA		0.000	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
HIV/AIDS &TB sensitization at the workplace conducted		Received 21 Condoms from UPDF and distributed 8,400 condoms	
Medical assistance provided to staff living with HIV		NA	
Awareness about psychosocial support for staff living with HIV conducted		Awareness about psychosocial support for staff living with HIV conducted	
Known to be TB patients linked to TB preventive services		NA	
Quarterly activity reports compiled and submitted to the Office of the President		Quarterly activity reports compiled and submitted to the Office of the President	
Voluntary HIV/AIDS &TB counselling, testing and screening conducted for staff		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
221009 Welfare and Entertainment		13,305.000	
Total For Budget Output		13,305.000	
Wage Recurrent		0.000	
Non Wage Recurrent		13,305.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
4 Senior Management Meetings held .		Two(2) Senior Management Meeting held and One(1) General Staff meeting were held.	
Website Hosting, Email and Domain renewed Annually		Website Hosting, Email and Domain renewed Annually	
Quarterly Internet subscriptions made		Q1 and Q2 Quarterly Internet subscriptions made and Q3 invoices for Internet subscriptions received	
Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained		Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained	
Contracts Committee meetings (12 meetings per quarter) held.		16 Contracts Committee meetings held in Q1-Q3	
Market Surveys (3 surveys per quarter) conducted		Five (5) Market Surveys conducted	
Evaluation committee meetings (12 meetings per quarter) held.		13 Evaluation Committee meetings held in Q1-Q3	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
1000 Copies of Citizen's Handbook printed and disseminated	1000 copies of the citizens Handbook printed.		
1000 Copies of brochure on the JSC complaints handling system printed	1000 copies of brochure on the JSC complaints handling system printed		
JSC office premises branded with Outdoor signage and boardroom, receptions offices and corridors with directional signage.	Not done		
Staff corporate wear and uniforms for support staff and field staff procure for 100 staff.	Staff corporate wear and uniforms for support staff, field staff and JSC Commissioners procured for the Community Engagement Camp in Hoima City in Q3		
Daily Guard and security services provided			
Quarterly Cleaning and sanitation services provided	Quarterly Cleaning and sanitation services provided		
Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition	Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition		
Machinery, Equipment and Furniture maintained in good condition for use	Machinery, Equipment and Furniture maintained in good condition for use		
The Commission website Updated quarterly	The Commission website Updated quarterly		
JSC participation in 4 national events (Youth day, Day of the Girl Child, Day of Persons with Disabilities Day and 16 days of Activism against Gender- Based Violence) facilitated			
4 Enterprise risk management meetings held	Three (3) Enterprise risk management meetings held		
ICT equipment (80 Computers, 20 Laptops, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	ICT equipment (80 Computers, 20 Laptops, 30 Printers, 5 Photocopiers) repaired and serviced quarterly		
Quarterly Utility and accommodation bills paid	Invoices for Water bills for Q1-Q2 were paid by close of Q3 No Electricity bills were paid for Q1-Q3 Accommodation (Rent) bills were paid for Q1-Q3		
20,000 Copies of Other IEC Materials on court procedures and initiatives to improve administration of justice printed.	18,297 Copies of Other IEC Materials on court procedures and initiatives to improve administration of justice printed		
JSC branded seasonal gifts and stationary (Dairies and calendars for 2025, Keyholders, Mugs and Car stickers) procured.	JSC branded seasonal gifts and stationary (Dairies and calendars for 2025, Keyholders, Mugs and Car stickers) procured.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		328,169.094	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	788,146.651	
211107 Boards, Committees and Council Allowances	35,655.000	
212102 Medical expenses (Employees)	110,083.199	
221001 Advertising and Public Relations	51,651.999	
221002 Workshops, Meetings and Seminars	33,343.590	
221003 Staff Training	28,596.200	
221007 Books, Periodicals & Newspapers	7,500.000	
221008 Information and Communication Technology Supplies.	67,716.650	
221009 Welfare and Entertainment	47,755.548	
221011 Printing, Stationery, Photocopying and Binding	147,983.711	
221012 Small Office Equipment	11,199.952	
221017 Membership dues and Subscription fees.	6,903.500	
222001 Information and Communication Technology Services.	24,420.811	
223001 Property Management Expenses	55,220.000	
223003 Rent-Produced Assets-to private entities	1,592,998.119	
223004 Guard and Security services	52,500.000	
223005 Electricity	38,241.422	
227001 Travel inland	87,375.750	
227004 Fuel, Lubricants and Oils	141,750.000	
228002 Maintenance-Transport Equipment	46,145.873	
228003 Maintenance-Machinery & Equipment Other than Transport	6,938.778	
273102 Incapacity, death benefits and funeral expenses	17,835.000	
282105 Court Awards	25,000.000	
Total For Budget Output		3,753,130.847
Wage Recurrent		328,169.094
Non Wage Recurrent		3,424,961.753
Arrears		0.000
AIA		0.000
Budget Output:000033 Support to Regional Offices		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19020102 Justice centres equipped			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
Daily Guard and security services provided	Daily Guard and security services provided		
Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided		
Public awareness on JSC achievements and interventions in 8 Districts of Arua, Gulu, Kabarole, Soroti, Luweero, Hoima, Dokolo, and Kisoro undertaken	Public awareness on JSC achievements and interventions in District of Hoima, Gulu and Arua undertaken		
Quarterly utility bills paid	Quarterly utility bills paid		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		77,836.362	
221008 Information and Communication Technology Supplies.		1,860.000	
221009 Welfare and Entertainment		9,375.000	
221011 Printing, Stationery, Photocopying and Binding		7,054.925	
221012 Small Office Equipment		2,250.000	
222001 Information and Communication Technology Services.		3,259.741	
223001 Property Management Expenses		2,614.000	
227001 Travel inland		63,300.000	
Total For Budget Output		167,550.028	
Wage Recurrent		0.000	
Non Wage Recurrent		167,550.028	
Arrears		0.000	
AIA		0.000	
Budget Output:610005 Recruitment of Judicial Officers and staff of the Judiciary			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
Background integrity checks conducted	Not done for candidates		
12 monthly Retainer allowance for Members paid.	Seven (7) monthly Retainer allowance for six(6) Members was paid for the period July 2024 to January 2025 and two(2) monthly Retainer allowance for three (3) members was paid the months of February and March 2025		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
8 Recruitment adverts placed for the declared vacant positions		6 Recruitment adverts placed for the declared vacant positions of Deputy Chief Justice, Justices of Court of Appeal, High Court Judges, Chief Magistrates, Magistrate Grade I, Court Clerks and Administrative and Other Staff of Judiciary	
Shortlisting conducted		Shortlisting conducted	
Appointments effected and advice rendered to the Appointing authority		The Appointing Authority appointed the Deputy Chief Justice, Justices of the Supreme Court and Court of Appeal, and Judges of the High Court	
Interviews conducted		Interviews conducted for the positions of Justice Court of Appeal , High Court Judge, Registrar, Deputy Registrar, Assistant Registrar, Chief magistrate, Senior principal magistrate grade one, Principal magistrate grade one, senior magistrate grade one, and Competence test of 271 candidates for the post of Magistrates Grade 1 done. In addition, the commission interviewed 443 candidates for the positions of Commissioner, Policy & Planning, Assistant Commissioner Procurement and Disposal of Assets, Principal Accountant, Principal Personal Secretary, Senior Records Officer, Senior Communications Officer, Senior Information Technology Officer, Senior Economist, Senior Accountant , Accountant, Economist, Librarian, Office Supervisor, Human Resource Officer, Systems Administrators, Statistician, Internal Auditor, Personal Secretary, Client Service Office, Stenographer Secretary, Assistant Accountant, Assistant Systems Administrators, and Court Clerks.	
30 Full Commission meetings held		18 Full Commission meetings held	
Commission End of Term Review Retreat conducted and Final Report prepared		Commission End of Term Review Retreat conducted and Final Report prepared, printed and disseminated.	
Swearing-in of the New Commission Members (2025-2029) ceremony conducted		Not yet done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		107,566.383	
211107 Boards, Committees and Council Allowances		1,468,522.200	
221002 Workshops, Meetings and Seminars		101,140.966	
221004 Recruitment Expenses		398,111.851	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	2,075,341.400
		Wage Recurrent	107,566.383
		Non Wage Recurrent	1,967,775.017
		Arrears	0.000
		AIA	0.000
		Total For Department	6,887,939.628
		Wage Recurrent	507,649.653
		Non Wage Recurrent	6,380,289.975
		Arrears	0.000
		AIA	0.000
Department:002 Human Resource Management			
Budget Output:000005 Human Resource Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
4 quarterly Training Committee meetings held		Two (2) quarterly Training Committee meeting held and processed applications for 08 staff training sponsorship.	
New members of the Judicial Service Commission inducted.		Not done	
Disciplinary matters of Non-Judicial Officers handled.		The HRM department prepared submissions for the Commission in regard to Disciplinary matters of Non-Judicial Officers.	
Staff Wellness (fitness/ physical activities) and First Aid Program supported.		Staff Wellness (fitness/ physical activities) and First Aid Program supported.	
4000 Copies of the new JSC client charter for FY 2023/2024 -FY 2026/2027 printed and disseminated.		The new JSC client charter for FY 2023/2024 -FY 2026/2027 was approved by the Full Commission and sent to printing	
Staff salaries and pension paid for 12 months		Staff salaries and pension paid for 9 months of July 2024 to March 2025 Prepared and presented new staff of JSC for swearing-in and accessed them to both HCM and IFMS systems Processed and initiated Gratuity and Pension payment for the recently retired Assistant Commissioner HRM.	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 19030301 Relevant staff recruited

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

Staff performance appraisal management coordinated annually for 100 staff	Processed the following submissions to PSC i)Declaration of vacant posts ,03 Principal Legal Officers and 03 Legal Clerks for the 03 Regional Offices of Moroto, Masaka and Mbarara. ii)Recommendation of 02 Deputy Registrars to be considered for appointment on promotion to the post of Registrar LEPAR. iii)Recommendation of 03 Office Attendants for appointment to the posts of Telephone Operator, Assistant Office Supervisor and Receptionist respectively. iv) Recommendation for appointment on promotion of 01 Senior Legal Officer to Principal Legal Officer on replacement basis from the reserve list. v)Recommendation for appointment on promotion of 01 Legal Officer to Senior Legal Officer on replacement basis from the reserve list. Coordinated, processed and managed the appointment on promotion of 04 Senior Legal Officers to Principal Legal Officers. Processed the confirmation in appointment of 01 Legal Officer, Prepared submissions to the PSC for appointment on contract for support staff.
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid for Q1 - Q3 FY 2024/2025
12 Search and Recruitment Committee meetings held	6 Search and Recruitment Committee meetings held 3 Search and Recruitment Sub-Committee meetings held
Post-Validation survey for Administrative and Other staff of Judiciary conducted	Procurement of Consultancy Services to edit, proof read and undertake quality assurance of the Validation Report in respect of Administrative and other staff of the Judiciary undertaken. The Administrative and Other Staff of the Judiciary Validation Report was reviewed by the Commission and printed
JSC supported during Recruitment meetings through shortlisting, interviews and background checks of candidates	Supported the Commission in the recruitment and appointment of ninety-nine (99) Administrative and other staff of the Judiciary in different respective positions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	70,702.309
211104 Employee Gratuity	74,520.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,828.413

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211107 Boards, Committees and Council Allowances		44,336.418	
212103 Incapacity benefits (Employees)		15,661.125	
221002 Workshops, Meetings and Seminars		92,749.998	
221003 Staff Training		48,000.000	
221004 Recruitment Expenses		184,649.739	
221009 Welfare and Entertainment		45,511.816	
221016 Systems Recurrent costs		24,000.000	
227001 Travel inland		42,825.100	
227004 Fuel, Lubricants and Oils		27,000.000	
273104 Pension		230,087.800	
273105 Gratuity		203,034.469	
	Total For Budget Output	1,240,907.187	
	Wage Recurrent	70,702.309	
	Non Wage Recurrent	1,170,204.878	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000008 Records Management			
PIAP Output: 19010601 Case and records management improved			
Programme Intervention: 190106 Strengthen case and records management systems			
100% of the mails received dispatched.	100% of the mails received dispatched.		
Quarterly update of personal files done	Quarterly update of personal files done		
Inactive files archived quarterly.	Inactive files archived quarterly.		
Quarterly update of the EDMS done	Quarterly update of the EDMS done		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		28,648.392	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		112,826.375	
221009 Welfare and Entertainment		10,950.000	
222002 Postage and Courier		13,500.000	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		24,000.000
	Total For Budget Output	189,924.767
	Wage Recurrent	28,648.392
	Non Wage Recurrent	161,276.375
	Arrears	0.000
	AIA	0.000
	Total For Department	1,430,831.954
	Wage Recurrent	99,350.701
	Non Wage Recurrent	1,331,481.253
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1646 Retooling of Judicial Service Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19020401 Justice service delivery points rehabilitated		
Programme Intervention: 190204 Rehabilitate Justice service delivery points		
Contract Retention for Partitioning of JSC Offices at Kingdom Kampala Building paid	Not Yet Paid	
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
CCTV NVR and CCTV Monitor Screen procured.	NA	
8 laptops to support Investigations, Recruitment, and disciplinary affairs procured	NA	
Server machine procured	NA	
9 printers (Black and white, Printer speed; 55ppm.) purchased	Not yet procured	
Complaints and Case management information system upgraded	NA	
13 Desktop Computers , UPS and ICT consumables procured	Not Yet procured	
Two(2) Digital Cameras procured	NA	
Two(2) Projector screens with accessories for Boardroom procured	Not Yet Procured	
Assorted ICT consumables procured	NA	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1646 Retooling of Judicial Service Commission		
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
Assorted furniture for Office of Chairperson JSC and Deputy Chairperson JSC procured	NA	
One(1) PBX machine for the Call Centre procured	NA	
Two(2) TV 50" for the Reception and JSC Chairperson's office procured	Not Yet Procured	
47 Telephone Handsets procured	NA	
Twenty seven (27) office chairs for newly recruited JSC staff and Twenty one (21)Boardroom chairs procured	Not Yet Procured	
Assorted furniture for the Headquarter Resource Centre procured	NA	
Fully equipped Media Studio established at JSC Headquarters	NA	
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
5 vehicles (including 2 for the Chairperson JSC and Permanent Secretary JSC) to support investigations, public administration and Anti-corruption initiatives procured.	Not Yet Procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Civil and Criminal Justice		
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs		
Departments		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:001 Complaints and investigation			
Budget Output:000031 Complaints Management			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
Four (4) Mobile complaints handling & investigations in the districts of Arua, Hoima, Jinja, and Bushenyi carried out.		3 Mobile complaints handling & investigations carried out in Arua district, Hoima City and Jinja district where a total of 1,290 clients were attended too, of which 104 clients at the venue and 1,186 in prison in Arua district and a total of 755 clients were attended too, of which 204 clients at the venue and 551 in prison in Hoima City and a total of 1,899 clients were attended too, of which 249 clients at the venue and 1,650 in prison in Jinja district.	
Four (4) Follow-up/feedback on mobile complaints (earmarked for complaints received from prison) in the areas of Arua, Hoima, Jinja, and Bushenyi.		Two (2) Follow-up/feedback on mobile complaints (earmarked for complaints received from prison) in Arua and Hoima prisons done.	
Twelve (12) Monthly investigations planning meetings		9 Monthly investigations planning meetings held	
Subscription to Uganda Law Society & East African Law Society Annual Subscription & Clinical Legal Education made.		Subscription to Uganda Law Society & East African Law Society Annual Subscription & Clinical Legal Education made.	
75 field investigations conducted		220 complaints were received by the Commission during Q1, Q2 and Q3 where 154 were against Judicial Officers, 08 against non-judicial officers; and 58 outside Judicial mandate and were referred to the responsible entities which include Office of the Director of Public Prosecutions, Uganda Law Society and the Uganda Police Force among others leaving the Commission with a total of 162 complaints. 49 complaints were fully investigated and 76 complaints were still undergoing investigations and or rescheduled for further investigations.	
A systemic investigation on the causes of the large number of prisoners on remand in prisons for unwarranted reasons in selected prisons		Prisons visits and engagements with key Justice players was carried out around different districts and identified regional prisons. This was concluded on 14th March 2025. The team is preparing the consolidated report that will be presented through the Registrar to the Permanent Secretary Judicial Service Commission.	
One (1) Strategic planning meeting for Department of Complaints & Investigations held		One (1) Strategic planning meeting for Department of Complaints & Investigations held	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
Investigative literature for proactive investigations procured	The Department of Complaints and Investigations procured newspapers (New Vision, Daily Monitor and Observer) to facilitate investigations during the Q1, Q2 and Q3 of FY 2024/2025.	
Twelve (12) monthly Complaints & Investigations Departmental meetings held.	9 monthly Complaints & Investigations Departmental meetings held.	
One (1) Non-Residential training for JSC investigators on effective investigations conducted.	One (1) Non-Residential training for JSC investigators on effective investigations held at National Forensic Science University (NSFU) in Jinja from 17th to 20th of December 2024. Legal professionals at JSC were also trained on 12th and 13th of December 2024 by the Judiciary on ECCMIS in a bid to ease their ability to comprehend and analyse data extracted from the ECCMIS.	
An updated Complaints and Case Management System in place	An updated Manual Complaints and Case Management System in place	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		519,514.239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,745.000
221001 Advertising and Public Relations		4,615.199
221002 Workshops, Meetings and Seminars		55,249.500
221003 Staff Training		10,940.000
221009 Welfare and Entertainment		11,256.320
221011 Printing, Stationery, Photocopying and Binding		2,094.500
221016 Systems Recurrent costs		21,660.000
221017 Membership dues and Subscription fees.		11,642.000
225101 Consultancy Services		37,050.900
227001 Travel inland		124,493.750
227004 Fuel, Lubricants and Oils		31,500.000
228002 Maintenance-Transport Equipment		18,921.456
Total For Budget Output		923,682.864
Wage Recurrent		519,514.239
Non Wage Recurrent		404,168.625

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
	Total For Department		923,682.864
	Wage Recurrent		519,514.239
	Non Wage Recurrent		404,168.625
	Arrears		0.000
	AIA		0.000
Department:002 Anti corruption and inspections			
Budget Output:610001 Anti-corruption initiatives			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
6 Anti-Corruption Barazas in Mbale, Hoima, Mukono, Kabale, Kamuli and Masaka on processes for facilitating a corruption free judiciary conducted.	3 Anti-Corruption Barazas in Mbale, Hoima and Kabale on processes for facilitating a corruption free judiciary conducted.		
Two(2) regional Anti-Corruption Barazas (Joint Directorate) in Gulu, and Kitgum districts conducted	Two(2) regional Anti-Corruption Barazas (Joint Directorate) in Gulu, and Kitgum districts conducted		
Anti-corruption and inspection performance review and team bonding conducted.	Anti-corruption and inspection performance review and team bonding conducted.		
4 Anti-Corruption Committee meetings conducted	No Anti-Corruption Committee meetings conducted		
20 Radio talk shows on Anti-corruption interventions in 5 regions (4 per region) conducted .	22 Radio talk shows conducted in thirteen (13) Districts of Mpigi, Ssembabule, Masaka, Kalungu , Mityana, Mubende, Mbarara, Kiruhura, Ntugamo, Rukungiri, Hoima (2), Abim, Agago, Jinja, Kamuli, Kisoro, Kabale, Arua, Nebbi, Masindi and Kiryandongo districts		
6 Anti-corruption workshops (sensitize local government duty bearers) on Anti-corruption mechanisms in the administration of justice conducted.	5 Anti-corruption workshop (sensitize local government duty bearers) on Anti-corruption mechanisms in the administration of justice conducted in Ntugamo, Mpigi, Pader, Iganga and Rukungiri districts		
Capacity building of staff in Anti-corruption initiatives conducted.	Capacity building of 13 staff in Anti-corruption initiatives conducted.		
subscription to ULS and EALS for legal professionals made.	subscription to ULS and EALS for legal professionals made		
20 magisterial areas checked for compliance and adherence to established legal processes	Checked for compliance and adherence to established legal processes in 14 Magisterial Areas of Jinja, Iganga, Pallisa, Kumi, Kamuli, Bugiri, Kiboga, Buliisa, Rakai, Kalangala, Oyam, Anaka, Kapchorwa, and Sironko.		
2 Anti-Corruption Newsletters (semi annually) prepared and produced.	1 Anti-Corruption Newsletters (semi annually) not prepared.		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
12 Anti-corruption and Inspection Departmental monthly meetings conducted		9 Anti-corruption and Inspection Departmental monthly meetings conducted	
PIAP Output: 19020305 Barazas conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
10 Anti-Corruption Barazas in Mbale, Gulu, Kasese, Fort portal, Masindi, Mukono, Kabale, Bushenyi, Masaka, Kamuli on processes for facilitating a corruption free judiciary conducted.		NA	
Two(2) regional Anti-Corruption Barazas (Joint Directorate) in Gulu, and Kitgum districts conducted		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		364,920.959	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,224.475	
211107 Boards, Committees and Council Allowances		16,719.250	
221001 Advertising and Public Relations		8,600.000	
221002 Workshops, Meetings and Seminars		101,407.750	
221003 Staff Training		31,850.000	
221017 Membership dues and Subscription fees.		13,500.000	
227001 Travel inland		122,805.000	
227004 Fuel, Lubricants and Oils		18,000.000	
228002 Maintenance-Transport Equipment		13,846.800	
Total For Budget Output		724,874.234	
Wage Recurrent		364,920.959	
Non Wage Recurrent		359,953.275	
Arrears		0.000	
AIA		0.000	
Total For Department		724,874.234	
Wage Recurrent		364,920.959	
Non Wage Recurrent		359,953.275	
Arrears		0.000	
AIA		0.000	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
SubProgramme:03 Legal Education, Training and Research			
Sub SubProgramme:03 Legal Education, Public Affairs and research			
Departments			
Department:001 Research and Publication			
Budget Output:610002 Research and Information			
PIAP Output: 19030304 Research undertaken			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
A Research conducted on "The Efficacy of legal safeguards for children living with incarcerated mothers in Uganda."		A Research Proposal has been prepared and shared with the consultant for quality control.	
Pre-feasibility study on Establishment of a JSC Online Academy conducted		Procurement process ongoing	
Engagement with 10 Local Council Courts on functionality and roles on procedure, land cases, handling cases of Children and cases of domestic violence in Eastern Uganda districts of Busia, Namayingo, Butebo,Budaka and Ngora carried out.		Engagement with 2 Local Council Courts on functionality and roles on procedure, land cases, handling cases of Children and cases of domestic violence in Eastern Uganda districts of Busia carried out. 66 participants of the LC I courts were sensitized in Kibuku and Busia Districts.	
4 Sensitization of 50 members of ethnic minorities on their rights as citizens and the various government empowerment programs . ethnic groups are Batwa, Chope, Gimara and Aliba conducted.		3 Sensitizations of 50 members of ethnic minorities of Chope ethnic community within Kiryandongo District, Gimaras in Obongi District and Batwa in Kisoro on their rights as citizens and the various government empowerment programs conducted.	
One(1) Team building session for LEPAR Directorate conducted		One(1) Team building session for LEPAR Directorate conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			519,770.723
221002 Workshops, Meetings and Seminars			27,375.000
221007 Books, Periodicals & Newspapers			6,812.000
224011 Research Expenses			10,826.300
227001 Travel inland			39,294.228
227004 Fuel, Lubricants and Oils			11,250.000
228002 Maintenance-Transport Equipment			10,406.899
Total For Budget Output			625,735.150
Wage Recurrent			519,770.723

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	105,964.427
	Arrears	0.000
	AIA	0.000
	Total For Department	625,735.150
	Wage Recurrent	519,770.723
	Non Wage Recurrent	105,964.427
	Arrears	0.000
	AIA	0.000

Department:002 Legal Education and Public Affairs

Budget Output:610003 Judicial Training and Public education

PIAP Output: 19040102 Public awareness on Justice processes increased.

Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases

4 Media engagements on access to justice and administration of justice in the respective local areas conducted	2 Media engagements on access to justice and administration of justice in the respective local areas conducted in Kalangala and Kamuli districts.
8 Social media campaigns on topical issues (YouTube and X spaces whatsapp and other platforms) about administration of justice conducted	Four(4) campaigns on ‘unlocking JLOS’, Alternative Dispute Resolution (ADR), law of Succession and money lending were recorded and aired on the JSC youtube channel .
4 Prison in-mates sensitizations on prisoners' rights and trial procedure and JSC mandate in the following prisons Bamunanika, Kapeeka, Nakifuma, Ngogwe done.	Three(3) Prison in-mates sensitizations on prisoners' rights and trial procedure and JSC mandate in the prisons of Kapeeka, Hoima and Nakifuma done.
8 Sensitizations sessions of district local government officials on the mandate of the JSC in the administration of justice and basic legal principles in the districts of Apac,Napak, Maracha, Kiruhura, Kazo, Butebo, Namutumba and Mayuge done.	6 Sensitization sessions of district local government officials on the mandate of the JSC in the administration of justice and basic legal principles in the districts of Kazo, Maracha, Kiruhura, Butebo, Apac, and Napak done.
20 School Sensitizations (selected Secondary Schools in the country) on basic legal principles, Ethics and morality drug abuse and sexual offences done.	15 School sensitizations were conducted at Bishop Dunstan Nsubuga Memorial SS, Sserwanga Lwanga Memorial SS in Kalangala District, Kyambogo College and Old Kampala SS in Kampala District, Nyamitanga Islamic Secondary School in Mbarara district, Kahinju SS, Ibaale and Kitumba SS in Fortportal City, Kibibi SS and Sayidina Abubaker SS in Butambala district, Mpeja SS and Bukandula SS in Gomba district, Koko SS in Masaka district, St. Joseph SS Buyaga in Bulambuli district and Iganga Girls in Iganga district on basic legal principles, Ethics and morality drug abuse and sexual offences done.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19040102 Public awareness on Justice processes increased.			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
16 Dialogue engagements with judicial officers at the various courts on performance, service delivery, ethics and integrity done.		11 engagements with judicial officers were conducted at Kamwenge Chief Magistrates Court, High Court Family Division, Nakawa Chief Magistrates Court and Lugazi Chief Magistrates Court, Kamuli, Buikwe, Njeru, Mityana Chief Magistrates Court, Mitooma Chief Magistrates Court, Kayunga Chief Magistrates Court, Iganga Chief Magistrates Court and Mayuge Chief Magistrates Court.	
16 Dialogue engagements with other staff of the Judiciary at the various courts on performance, service delivery, ethics and integrity done.		11 engagements with judicial officers were conducted at Kamwenge Chief Magistrates Court, High Court Family Division, Nakawa Chief Magistrates Court and Lugazi Chief Magistrates Court, Kamuli, Buikwe, Njeru, Mityana Chief Magistrates Court, Mitooma Chief Magistrates Court, Kayunga Chief Magistrates Court, Iganga Chief Magistrates Court and Mayuge Chief Magistrates Court.	
08 live Television shows on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted.		5 live TV shows were conducted at NBS TV on money lending, land Justice, the Criminal trial procedure (bail and police bond) and Domestic violence.	
PIAP Output: 19030305 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
Annual Subscription fees to the International Organization for Judicial Training paid		Subscription to be paid in third quarter	
Annual Subscription fees to the Uganda Gazette paid		Annual Subscription fees to the Uganda Gazette paid	
Annual Subscription fees to professional bodies (Uganda Law Society) paid		Annual Subscription fees to professional bodies (Uganda Law Society) paid	
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
27 Court users engagements at various court halls about mandate of JSC and administration of justice conducted		9 engagements with court users were conducted at Kalangala Chief Magistrates Court, Busia Chief Magistrates Court, Kibuku Chief Magistrates Court, Sanga Chief Magistrates Court, Kagango Chief Magistrates Court in Sheema, High Court of Uganda at Hoima, Chief Magistrates court in Kapchorwa (approximate 100 court users reached out to), Chief Magistrates Court in Mitooma (approximate 120 court users reached out to) and at the Chief Magistrates Court at Nakasongola (approximate 33 court users reached out to)	
Recorded messages procured about JSC and other topical issues on law and administration of justice aired 300 times during the FY 2024/2025.		Recorded messages procured about JSC and other topical issues on law and administration of justice aired 274 times in Luganda, Lumasaba and Rutoro and aired on CBS, Voice of Toro and Elgon FM.	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
10 LEPAR Committee meetings held.	4 LEPAR Committee meetings held.	
60 Live Radio Talk shows conducted	33 radio talk shows on land justice, money lending, trial procedure, bail and police bond, children’s rights, domestic violence, mandate of JSC, succession and marriage laws were conducted in Kasese , Kamuli , Mbale , Hoima and Mbarara, Kapchorwa (Elgon FM Kapchorwa), Fort Portal (Hits FM), Kayunga (Sauti FM), Jinja (Busoga FM and Baba FM), Soroti (Teso Broadcasting Services), Mbarara (UBC West), Mitooma (Voice of Ruhinda FM) and Nakasongola (Buruli FM)	
12 live Television shows on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted.	This target is repeated and the target of 8 television radio talk shows is being tracked.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	323,542.302	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,959.600	
211107 Boards, Committees and Council Allowances	20,369.000	
221001 Advertising and Public Relations	31,600.000	
221002 Workshops, Meetings and Seminars	30,599.200	
221003 Staff Training	13,889.800	
221007 Books, Periodicals & Newspapers	1,432.600	
221009 Welfare and Entertainment	5,025.300	
221017 Membership dues and Subscription fees.	1,400.000	
227001 Travel inland	181,349.000	
227004 Fuel, Lubricants and Oils	18,000.000	
228002 Maintenance-Transport Equipment	15,094.924	
Total For Budget Output	715,261.726	
Wage Recurrent	323,542.302	
Non Wage Recurrent	391,719.424	
Arrears	0.000	
AIA	0.000	
Total For Department	715,261.726	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	323,542.302
	Non Wage Recurrent	391,719.424
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	12,119,801.449
	Wage Recurrent	2,561,057.692
	Non Wage Recurrent	9,558,743.757
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:19 Administration Of Justice		
SubProgramme:01		
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs		
Departments		
Department:003 Disciplinary Affairs		
Budget Output:610004 Discipline and Accountability		
PIAP Output: 19040201 Complaint handling improved		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
28 Disciplinary Committee Sittings held.	5 Disciplinary Committee Sittings held.	Not planned
Two (2) orientation workshop of newly recruited Judicial Officers and staff of the judiciary on the JSC Disciplinary process, Judicial Service Act, JSC Regulations and the Uganda Judicial Code of Conduct during FY 2024/25 conducted.	NA	
One (1) annual performance review and team bonding meeting for the department conducted.	NA	
Annual Meeting with the Judiciary Disciplinary Committee held	NA	
Three (3) day Prosecution training to build the capacity of the prosecution team conducted	NA	
120 Prosecution meetings held	30 Prosecution meetings held	Not Planned
Subscription fees for Legal staff to Professional Bodies (ULS) & Legal Education paid	NA	
Four (4) quarterly Departmental meetings held	One(1) quarterly Departmental meetings held	One(1) quarterly Departmental meetings held
Develoment Projects		
N/A		
Sub SubProgramme:02 General administration and support services		
Departments		
Department:001 Finance and Administration		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000001 Audit and Risk Management					
PIAP Output: 19030301 Relevant staff recruited					
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice					
Trainings and subscriptions to ACCA and IIA made.		NA			
Four quarterly audit reports prepared		quarterly audit report prepared		quarterly audit report prepared	
Internal control systems and governance processes for compliance to GOU Laws and regulations reviewed daily		NA			
Budget Output:000004 Finance and Accounting					
PIAP Output: 19030501 Capacity of staff strengthened					
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice					
Final accounts for FY 2023/24 prepared		NA			
Timely payment of requisitions		Timely payment of requisitions		Timely payment of requisitions	
Board of survey carried out annually		NA			
Trainings and Subscriptions to CPA made		NA			
Four quarterly financial reports prepared		quarterly financial report prepared		quarterly financial report prepared	
Annual External Audit activity facilitated		NA			
Budget Output:000006 Planning and Budgeting services					
PIAP Output: 19030301 Relevant staff recruited					
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice					
2023/24 Annual Report Prepared and disseminated		NA			
4 quarterly budget performance review meetings held		Quarterly budget performance review meetings held		Quarterly budget performance review meetings held	
One Ministerial Policy statement (MPS) for FY 2025/26 prepared		NA			
Quarterly policy guidance provided to the Commission		Quarterly policy guidance provided to the Commission		Quarterly policy guidance provided to the Commission	
One Budget Framework Paper (BFP) for FY 2025-26 prepared		NA			
Quarterly (4) Monitoring and Evaluation conducted		Quarterly Monitoring and Evaluation conducted		Not Planned	
4 quarterly performance reports prepared		Quarterly performance reports prepared		Quarterly performance reports prepared	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000006 Planning and Budgeting services					
PIAP Output: 19030301 Relevant staff recruited					
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice					
Final Budget estimates and work plans for FY 2025/2026 prepared		Final Budget estimates and work plans for FY 2025/2026 prepared		Final Budget estimates and work plans for FY 2025/2026 prepared	
4 Finance Committee meetings held		Finance Committee meeting held		Finance Committee meeting held	
Third JSC strategic plan 2025/26 - 29/30 developed.		Third JSC strategic plan 2025/26 - 29/30 developed.		Third JSC strategic plan 2025/26 - 29/30 developed.	
JSC Strategic Plan II Midterm Review Report in place		NA			
Budget Output:000013 HIV/AIDS Mainstreaming					
PIAP Output: 19030301 Relevant staff recruited					
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice					
HIV/AIDS &TB sensitization at the workplace conducted		NA		HIV/AIDS & TB sensitization at the workplace conducted	
Medical assistance provided to staff living with HIV		Medical assistance provided to staff living with HIV		Not Planned	
Awareness about psychosocial support for staff living with HIV conducted		Awareness about psychosocial support for staff living with HIV conducted		Not Planned	
Known to be TB patients linked to TB preventive services		NA			
Quarterly activity reports compiled and submitted to the Office of the President		Quarterly activity reports compiled and submitted to the Office of the President		Quarterly activity reports compiled and submitted to the Office of the President	
Voluntary HIV/AIDS &TB counselling, testing and screening conducted for staff		NA		Voluntary HIV/AIDS & TB Counseling, testing and screening conducted for staff	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 19030301 Relevant staff recruited					
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice					
4 Senior Management Meetings held .		One(1) Senior Management Meeting held .		One(1) Senior Management Meeting held .	
Website Hosting, Email and Domain renewed Annually		NA			
Quarterly Internet subscriptions made		Quarterly Internet subscriptions made		Quarterly Internet subscriptions made	
Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained		Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained		Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Contracts Committee meetings (12 meetings per quarter) held.	Contracts Committee meetings (3 meetings per quarter) held.	Contracts Committee meetings (3 meetings per quarter) held.
Market Surveys (3 surveys per quarter) conducted	NA	
Evaluation committee meetings (12 meetings per quarter) held.	Evaluation committee meetings (3 meetings per quarter) held.	Evaluation committee meetings (3 meetings per quarter) held.
1000 Copies of Citizen's Handbook printed and disseminated	NA	
1000 Copies of brochure on the JSC complaints handling system printed	NA	
JSC office premises branded with Outdoor signage and boardroom, receptions offices and corridors with directional signage.	NA	
Staff corporate wear and uniforms for support staff and field staff procure for 100 staff.	NA	
Daily Guard and security services provided	Daily Guard and security services provided	Daily Guard and security services provided
Quarterly Cleaning and sanitation services provided	Quarterly Cleaning and sanitation services provided	Quarterly Cleaning and sanitation services provided
Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition	Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition	Pay for the outstanding invoices under vehicle maintenance
Machinery, Equipment and Furniture maintained in good condition for use	Machinery, Equipment and Furniture maintained in good condition for use	Machinery, Equipment and Furniture maintained in good condition for use
The Commission website Updated quarterly	The Commission website Updated quarterly	The Commission website Updated quarterly
JSC participation in 4 national events (Youth day, Day of the Girl Child, Day of Persons with Disabilities Day and 16 days of Activism against Gender- Based Violence) facilitated	NA	
4 Enterprise risk management meetings held	One(1) Enterprise risk management meeting held	Not Planned
ICT equipment (80 Computers, 20 Laptops, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	ICT equipment (80 Computers, 20 Laptops, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	ICT equipment (80 Computers, 20 Laptops, 30 Printers, 5 Photocopiers) repaired and serviced quarterly

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Quarterly Utility and accommodation bills paid	Quarterly Utility and accommodation bills paid	Quarterly Utility (Water and Electricity) bills paid, No Accommodation bill paid for the months of April - June 2025)
20,000 Copies of Other IEC Materials on court procedures and initiatives to improve administration of justice printed.	NA	
JSC branded seasonal gifts and stationary (Dairies and calendars for 2025, Keyholders, Mugs and Car stickers) procured.	NA	
Budget Output:000033 Support to Regional Offices		
PIAP Output: 19020102 Justice centres equipped		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
Daily Guard and security services provided	Daily Guard and security services provided	Daily Guard and security services provided
Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided
Public awareness on JSC achievements and interventions in 8 Districts of Arua, Gulu, Kabarole, Soroti, Luweero, Hoima, Dokolo, and Kisoro undertaken	Public awareness on JSC achievements and interventions in 2 Districts of Dokolo, and Kisoro undertaken	Not Planned
Quarterly utility bills paid	Quarterly utility bills paid	Quarterly utility bills paid
Budget Output:610005 Recruitment of Judicial Officers and staff of the Judiciary		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Background integrity checks conducted	Background integrity checks conducted	Not Planned
12 monthly Retainer allowance for Members paid.	3 monthly Retainer allowance for Members paid.	1 monthly Retainer allowance for Members paid for the Month of April 2025.
8 Recruitment adverts placed for the declared vacant positions	1 Recruitment adverts placed for the declared vacant positions	Not Planned
Shortlisting conducted	Shortlisting conducted	Not Planned

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:610005 Recruitment of Judicial Officers and staff of the Judiciary		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Appointments effected and advice rendered to the Appointing authority	Appointments effected and advice rendered to the Appointing authority	Not Planned
Interviews conducted	Interviews conducted	Not Planned
30 Full Commission meetings held	6 Full Commission meetings held	3 Full Commission meetings held
Commission End of Term Review Retreat conducted and Final Report prepared	NA	
Swearing-in of the New Commission Members (2025-2029) ceremony conducted	NA	Swearing-in of the New Commission Members (2025 -2029) ceremony conducted
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
4 quarterly Training Committee meetings held	One(1) quarterly Training Committee meeting held	Not Planned
New members of the Judicial Service Commission inducted.	NA	
Disciplinary matters of Non-Judicial Officers handled.	Disciplinary matters of Non-Judicial Officers handled.	Not Planned
Staff Wellness (fitness/ physical activities) and First Aid Program supported.	Staff Wellness (fitness/ physical activities) and First Aid Program supported.	Staff Wellness (fitness/ physical activities) and First Aid Program supported.
4000 Copies of the new JSC client charter for FY 2023/2024 -FY 2026/2027 printed and disseminated.	NA	Print the New JSC Client Charter for FY 2023/2024 - 2026-2027
Staff salaries and pension paid for 12 months	Staff salaries and pension paid for 3 months	Staff salaries and pension paid for 3 months
Staff performance appraisal management coordinated annually for 100 staff	NA	
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid
12 Search and Recruitment Committee meetings held	3 Search and Recruitment Committee meetings held	1 Search and Recruitment Committee meeting held
Post-Validation survey for Administrative and Other staff of Judiciary conducted	NA	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000005 Human Resource Management					
PIAP Output: 19030301 Relevant staff recruited					
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice					
JSC supported during Recruitment meetings through shortlisting, interviews and background checks of candidates		JSC supported during Recruitment meetings through shortlisting, interviews and background checks of candidates		JSC supported during Recruitment meetings through shortlisting, interviews and background checks of candidates	
Budget Output:000008 Records Management					
PIAP Output: 19010601 Case and records management improved					
Programme Intervention: 190106 Strengthen case and records management systems					
100% of the mails received dispatched.		100% of the mails received dispatched.		100% of the mails received dispatched.	
Quarterly update of personal files done		Quarterly update of personal files done		Quarterly update of personal files done	
Inactive files archived quarterly.		Inactive files archived quarterly.		Inactive files archived quarterly.	
Quarterly update of the EDMS done		Quarterly update of the EDMS done		Quarterly update of the EDMS done	
Develoment Projects					
Project:1646 Retooling of Judicial Service Commission					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 19020401 Justice service delivery points rehabilitated					
Programme Intervention: 190204 Rehabilitate Justice service delivery points					
Contract Retention for Partitioning of JSC Offices at Kingdom Kampala Building paid		NA		Contract Retention for Partitioning of JSC Offices at Kingdom Kampala building paid	
PIAP Output: 19030101 ICT equipment acquired and installed					
Programme Intervention: 190301 Retool institutions in the delivery of Justice					
CCTV NVR and CCTV Monitor Screen procured.		NA			
8 laptops to support Investigations, Recruitment, and disciplinary affairs procured		NA		3 Laptops purchased	
Server machine procured		NA			
9 printers (Black and white, Printer speed; 55ppm.) purchased		NA		3 Printers purchased to support EDMRS	
Complaints and Case management information system upgraded		NA			
13 Desktop Computers , UPS and ICT consumables procured		NA		2 Desktop Computers with UPS, and ICT consumables to support EDMRS procured	
Two(2) Digital Cameras procured		NA			

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1646 Retooling of Judicial Service Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
Two(2) Projector screens with accessories for Boardroom procured	NA	
Assorted ICT consumables procured	NA	Two(2) Heavy Duty Scanners to support EDMRS procured
Assorted furniture for Office of Chairperson JSC and Deputy Chairperson JSC procured	NA	04 office tables procured and 09 filing Cabins procured
One(1) PBX machine for the Call Centre procured	NA	
Two(2) TV 50" for the Reception and JSC Chairperson's office procured	NA	
47 Telephone Handsets procured	NA	
Twenty seven (27) office chairs for newly recruited JSC staff and Twenty one (21)Boardroom chairs procured	NA	19 office chairs for the newly recruited JSC staff procured
Assorted furniture for the Headquarter Resource Centre procured	NA	
Fully equipped Media Studio established at JSC Headquarters	NA	
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
5 vehicles (including 2 for the Chairperson JSC and Permanent Secretary JSC) to support investigations, public administration and Anti-corruption initiatives procured.	NA	
SubProgramme:02		
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs		
Departments		
Department:001 Complaints and investigation		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000031 Complaints Management		
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
Four (4) Mobile complaints handling & investigations in the districts of Arua, Hoima, Jinja, and Bushenyi carried out.	1 Mobile complaints handling & investigations in the district of Jinja carried out.	Not Planned
Four (4) Follow-up/feedback on mobile complaints (earmarked for complaints received from prison) in the areas of Arua, Hoima, Jinja, and Bushenyi.	One (1) Follow-up/feedback on mobile complaints (earmarked for complaints received from prison) in the areas of Jinja	Not Planned
Twelve (12) Monthly investigations planning meetings	3 Monthly investigations planning meetings	Not Planned
Subscription to Uganda Law Society & East African Law Society Annual Subscription & Clinical Legal Education made.	NA	
75 field investigations conducted	17 field investigations conducted	17 field investigations conducted
A systemic investigation on the causes of the large number of prisoners on remand in prisons for unwarranted reasons in selected prisons	NA	
One (1) Strategic planning meeting for Department of Complaints & Investigations held	NA	
Investigative literature for proactive investigations procured	Investigative literature for proactive investigations procured	Investigative literature for proactive investigations procured
Twelve (12) monthly Complaints & Investigations Departmental meetings held.	3 monthly Complaints & Investigations Departmental meetings held.	3 monthly Complaints & Investigations Departmental meetings held.
One (1) Non-Residential training for JSC investigators on effective investigations conducted.	NA	
An updated Complaints and Case Management System in place	An updated Complaints and Case Management System in place	Not Planned
Department:002 Anti corruption and inspections		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:610001 Anti-corruption initiatives		
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
6 Anti-Corruption Barazas in Mbale, Hoima, Mukono, Kabale, Kamuli and Masaka on processes for facilitating a corruption free judiciary conducted.	1 Anti-Corruption Barazas in Kamuli on processes for facilitating a corruption free judiciary conducted.	Not Planned
Two(2) regional Anti-Corruption Barazas (Joint Directorate) in Gulu, and Kitgum districts conducted	NA	
Anti-corruption and inspection performance review and team bonding conducted.	NA	
4 Anti-Corruption Committee meetings conducted	1 Anti-Corruption Committee meetings conducted	1 Anti-Corruption Committee meetings conducted
20 Radio talk shows on Anti-corruption interventions in 5 regions (4 per region) conducted .	4 Radio talk shows on Anti-corruption interventions conducted .	Not Planned
6 Anti-corruption workshops (sensitize local government duty bearers) on Anti-corruption mechanisms in the administration of justice conducted.	1 Anti-corruption workshops (sensitize local government duty bearers) on Anti-corruption mechanisms in the administration of justice conducted.	Not Planned
Capacity building of staff in Anti-corruption initiatives conducted.	NA	
subscription to ULS and EALS for legal professionals made.	NA	
20 magisterial areas checked for compliance and adherence to established legal processes	5 magisterial areas checked for compliance and adherence to established legal processes	Not Planned
2 Anti-Corruption Newsletters (semi annually) prepared and produced.	NA	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:610001 Anti-corruption initiatives					
PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.					
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases					
12 Anti-corruption and Inspection Departmental monthly meetings conducted		3 Anti-corruption and Inspection Departmental monthly meetings conducted		1 Anti-corruption and Inspection Departmental monthly meeting conducted	
PIAP Output: 19020305 Barazas conducted					
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.					
10 Anti-Corruption Barazas in Mbale, Gulu, Kasese, Fort portal, Masindi, Mukono, Kabale, Bushenyi, Masaka, Kamuli on processes for facilitating a corruption free judiciary conducted.		Conduct 10 Anti-Corruption Barazas in Masaka, and Kamuli on processes for facilitating a corruption free judiciary.			
Two(2) regional Anti-Corruption Barazas (Joint Directorate) in Gulu, and Kitgum districts conducted		NA			
Development Projects					
N/A					
SubProgramme:03					
Sub SubProgramme:03 Legal Education, Public Affairs and research					
Departments					
Department:001 Research and Publication					
Budget Output:610002 Research and Information					
PIAP Output: 19030304 Research undertaken					
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice					
A Research conducted on "The Efficacy of legal safeguards for children living with incarcerated mothers in Uganda."		A Research conducted on "The Efficacy of legal safeguards for children living with incarcerated mothers in Uganda."		A Research conducted on "The Efficacy of legal safeguards for children living with incarcerated mothers in Uganda."	
Pre-feasibility study on Establishment of a JSC Online Academy conducted		NA		A Pre-feasibility study on Establishment of a JSC online Academy conducted	
Engagement with 10 Local Council Courts on functionality and roles on procedure, land cases, handling cases of Children and cases of domestic violence in Eastern Uganda districts of Busia, Namayingo, Butebo,Budaka and Ngora carried out.		Engagement with 3 Local Council Courts on functionality and roles on procedure, land cases, handling cases of Children and cases of domestic violence in Eastern Uganda districts of Butebo, Budaka and Ngora carried out.		Not Planned	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:610002 Research and Information			
PIAP Output: 19030304 Research undertaken			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
4 Sensitization of 50 members of ethnic minorities on their rights as citizens and the various government empowerment programs . ethnic groups are Batwa, Chope, Gimara and Aliba conducted.	1 Sensitization of 50 members of ethnic minorities on their rights as citizens and the various government empowerment programs . ethnic group is Aliba conducted.	Not Planned	
One(1) Team building session for LEPAR Directorate conducted	NA		
Department:002 Legal Education and Public Affairs			
Budget Output:610003 Judicial Training and Public education			
PIAP Output: 19040102 Public awareness on Justice processes increased.			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
4 Media engagements on access to justice and administration of justice in the respective local areas conducted	1 Media engagements on access to justice and administration of justice in the respective local areas conducted	Not Planned	
8 Social media campaigns on topical issues (YouTube and X spaces whatsapp and other platforms) about administration of justice conducted	2 Social media campaigns on topical issues (YouTube and X spaces whatsapp and other platforms) about administration of justice conducted	2 Social media campaigns on topical issues (YouTube and X spaces whatsapp and other platforms) about administration of justice conducted	
4 Prison in-mates sensitizations on prisoners' rights and trial procedure and JSC mandate in the following prisons Bamunanika, Kapeeka, Nakifuma, Ngogwe done.	1 Prison in-mates sensitizations on prisoners' rights and trial procedure and JSC mandate in the following prison Ngogwe done.	Not Planned	
8 Sensitizations sessions of district local government officials on the mandate of the JSC in the administration of justice and basic legal principles in the districts of Apac,Napak, Maracha, Kiruhura, Kazo, Butebo, Namutumba and Mayuge done.	2 Sensitizations sessions of district local government officials on the mandate of the JSC in the administration of justice and basic legal principles in the districts of Namutumba and Mayuge done.	Not Planned	
20 School Sensitizations (selected Secondary Schools in the country) on basic legal principles, Ethics and morality drug abuse and sexual offences done.	5 School Sensitizations (selected Secondary Schools in the country) on basic legal principles, Ethics and morality drug abuse and sexual offences done.	Not Planned	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:610003 Judicial Training and Public education		
PIAP Output: 19040102 Public awareness on Justice processes increased.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
16 Dialogue engagements with judicial officers at the various courts on performance, service delivery, ethics and integrity done.	4 Dialogue engagements with judicial officers at the various courts on performance, service delivery, ethics and integrity done.	Not Planned
16 Dialogue engagements with other staff of the Judiciary at the various courts on performance, service delivery, ethics and integrity done.	4 Dialogue engagements with other staff of the Judiciary at the various courts on performance, service delivery, ethics and integrity done.	Not Planned
08 live Television shows on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted.	2 live Television shows on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted.	1 live Television show on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted.
PIAP Output: 19030305 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Annual Subscription fees to the International Organization for Judicial Training paid	NA	
Annual Subscription fees to the Uganda Gazette paid	NA	
Annual Subscription fees to professional bodies (Uganda Law Society) paid	NA	
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
27 Court users engagements at various court halls about mandate of JSC and administration of justice conducted	6 Court users engagements at various court halls about mandate of JSC and administration of justice conducted	4 Court users engagements at various court halls about mandate of JSC and administration of justice conducted
Recorded messages procured about JSC and other topical issues on law and administration of justice aired 300 times during the FY 2024/2025.	Recorded messages procured about JSC and other topical issues on law and administration of justice aired 70 times during the FY 2024/2025.	Not Planned
10 LEPAR Committee meetings held.	2 LEPAR Committee meetings held.	1 LEPAR Committee meeting held.
60 Live Radio Talk shows conducted	10 Live Radio Talk shows conducted	17 Live Radio Talk shows conducted

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:610003 Judicial Training and Public education			
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
12 live Television shows on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted.		2 live Television shows on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted.	Not Planned (already provided for)
Development Projects			
N/A			

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142159	Sale of bid documents-From Government Units	0.010	0.006
Total		0.010	0.006

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid