

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.879	4.879	3.499	100.0 %	72.0 %	71.7 %
	Non-Wage	13.162	13.162	12.749	99.0 %	96.9 %	98.3 %
Dev.	GoU	2.496	2.496	1.604	64.5 %	64.3 %	99.6 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		20.537	20.537	17.852	94.8 %	86.9 %	91.7 %
Total GoU+Ext Fin (MTEF)		20.537	20.537	17.852	94.8 %	86.9 %	91.7 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		20.537	20.537	17.852	94.8 %	86.9 %	91.7 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20.537	20.537	17.852	94.8 %	86.9 %	91.7 %
Total Vote Budget Excluding Arrears		20.537	20.537	17.852	94.8 %	86.9 %	91.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% 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	19.465	17.852	94.8 %	86.9 %	91.7%
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	3.869	3.869	3.808	3.314	98.4 %	85.7 %	87.0%
Sub SubProgramme:02 General administration and support services	14.343	14.343	13.385	12.695	93.3 %	88.5 %	94.8%
Sub SubProgramme:03 Legal Education, Public Affairs and research	2.325	2.325	2.273	1.842	97.7 %	79.2 %	81.1%
Total for the Vote	20.537	20.537	19.465	17.852	94.8 %	86.9 %	91.7 %

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

(i) Major unspent balances

Departments , Projects

Programme:19 Administration Of Justice

Sub SubProgramme:02 General administration and support services

Sub Programme: 01 Institutional Coordination

0.225	Bn Shs	Department : 002 Human Resource Management
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Reason: Unspent balances under Gratuity and Pension funds. The funds were meant to cater for inflationary pressures in payment of pensions as per the MoFPED guidance. In addition, the gratuity was in excess of what was required.

Items

0.110	UShs	273104 Pension
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Reason: The funds were meant to cater for inflationary pressures in payment of pensions as per the MoFPED guidance

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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 4
Number of call centre agents trained	Number	3	3
Number of suggestion boxes established at Courts	Number	0	0
Proportion of complaints handled within 14 days	Percentage	100%	87%
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 4
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 4
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 4
Other operations supported	Text	Supported	Supported

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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 4
Other operations supported	Text	Supported	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 4
Office accomodation secured	Text	Secured	Secured
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 4
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 4
Percentage of approved position for Judiciary staff filled	Percentage	42%	36%
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 4
Gratuity paid	Text	Gratuity paid	Gratuity paid
Members Monthly emoluments paid	Text	Paid	Paid
Monthly Pension paid	Text	Monthly Pension paid	Monthly Pension paid

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration and support services			
Department:002 Human Resource Management			
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 4
Number of Registry Audit reports	Number	4	4
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 4
Number of CCTV systems procured	Number	2	0
Sets of ICT equipment procured	Text	Procured	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 4
Number of Vehicles procured	Number	5	4
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 4
Number of Ant-Corruption cases disposed of	Number	60	117
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 4
Number of anti-corruption barazas conducted	Number	6	6

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Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Ant-Corruption cases disposed of	Number	60	117
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 4
Percentage of registered complaints investigated to conclusion.	Percentage	80%	48.3%
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 4
Number of research studies conducted	Number	1	1
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 4
Number of capacity development workshops held	Number	32	30
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 4
Anti-corruption strategy developed	Number	1	1
Number of investigators trained	Number	5	13
Number of prosecutors trained	Number	5	5
Percentage of registered complaints investigated to conclusion.	Percentage	80%	48.3%

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Performance highlights for the Quarter

The Commission placed 3 Recruitment adverts for the declared vacant positions for Principal Judge (1), Chief Registrar (1), Registrar (3), Deputy Registrar (2), Chief Magistrate (1), and Magistrate Grade I (1); and 59 positions of administrative and other staff of judiciary service.

The Disciplinary Committee held six (6) Sittings where 41 complaints were handled out of which 17 were against Judicial Officers and 24 against Other staff of the Judiciary service.

During Q4 FY 2024/2025, 34 complaints against Judicial; and administrative and others staff were fully investigated. The Commission also held One (1) Mobile complaints handling & investigations in Fort Portal City where a total of 1,790 clients were attended too, of which 226 clients at the venue and 1564 in prison.

The Commission conducted Court Compliance Checks in 08 Magisterial Areas of Luwero, Nakasongola, Kayunga, Buikwe, Kyenjojo, Kibaale, Dokolo, Kaberamaido and 04 High Court Circuit of Kiboga, Jinja, Iganga and Luwero. In addition, One(1) Anti-Corruption Baraza in Kamuli; Four (4) radio talk shows in Kasese, Fortportal, Kiboga, and Buliisa; and One (1) Anti-corruption workshop (sensitize local government duty bearers) in Arua district on processes for facilitating a corruption free judiciary were conducted.

The commission undertook 2 Media engagements; 1 Prison in-mates sensitizations on prisoners' rights and trial procedure and JSC mandate in Ngogwe Prison in Buikwe District; 2 live Television shows, 20 radio talk shows, 15 court users engagements; 5 engagements with other staff of the Judiciary; 5 engagements with judicial officers; 5 School sensitizations; and engagements with members of 10 Local Council Courts.

The Commission was able to purchase 2 vehicles, 3 Laptops, 3 Printers, 2 Desktop Computers with UPS, One (1) Digital Camera , Two(2) Heavy Duty Scanners , 9 filing Cabins, our (4) Television sets, 40 Telephone Handsets, and assorted furniture.

Variances and Challenges

1. 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.
2. 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.
3. The Commission had a staffing gap majorly under the critical departments. This over works the lean staff and therefore affect delivery.
4. 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.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	20.537	20.537	19.465	17.852	94.8 %	86.9 %	91.7 %
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	3.869	3.869	3.808	3.314	98.4 %	85.7 %	87.0 %
000031 Complaints Management	1.293	1.293	1.269	1.185	98.2 %	91.7 %	93.4 %
610001 Anti-corruption initiatives	0.966	0.966	0.944	0.943	97.7 %	97.6 %	99.9 %
610004 Discipline and Accountability	1.610	1.610	1.595	1.186	99.0 %	73.6 %	74.4 %
Sub SubProgramme:02 General administration and support services	14.343	14.343	13.385	12.695	93.3 %	88.5 %	94.8 %
000001 Audit and Risk Management	0.221	0.221	0.211	0.211	95.5 %	95.4 %	100.0 %
000003 Facilities and Equipment Management	2.496	2.496	1.611	1.604	64.5 %	64.3 %	99.6 %
000004 Finance and Accounting	0.422	0.422	0.421	0.421	99.9 %	99.7 %	100.0 %
000005 Human Resource Management	2.039	2.039	2.012	1.787	98.7 %	87.6 %	88.8 %
000006 Planning and Budgeting services	0.484	0.484	0.482	0.480	99.6 %	99.3 %	99.6 %
000008 Records Management	0.262	0.262	0.256	0.253	97.8 %	96.8 %	98.8 %
000013 HIV/AIDS Mainstreaming	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	5.444	5.444	5.422	5.097	99.6 %	93.6 %	94.0 %
000033 Support to Regional Offices	0.229	0.229	0.224	0.224	97.8 %	97.8 %	100.0 %
610005 Recruitment of Judicial Officers and staff of the Judiciary	2.711	2.711	2.711	2.584	100.0 %	95.3 %	95.3 %
Sub SubProgramme:03 Legal Education, Public Affairs and research	2.325	2.325	2.273	1.842	97.7 %	79.2 %	81.1 %
610002 Research and Information	0.909	0.909	0.887	0.846	97.5 %	93.0 %	95.4 %
610003 Judicial Training and Public education	1.416	1.416	1.386	0.997	97.9 %	70.4 %	71.9 %
Total for the Vote	20.537	20.537	19.465	17.852	94.8 %	86.9 %	91.7 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.879	2.107	4.879	3.499	100.0 %	71.7 %	71.7 %
211104 Employee Gratuity	0.150	0.150	0.150	0.132	100.0 %	87.7 %	87.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.218	0.403	2.206	2.206	99.5 %	99.5 %	100.0 %
211107 Boards, Committees and Council Allowances	2.195	0.172	2.195	2.195	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
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	0.249	0.247	91.8 %	91.0 %	99.1 %
221002 Workshops, Meetings and Seminars	0.691	0.236	0.665	0.665	96.2 %	96.2 %	100.0 %
221003 Staff Training	0.293	0.079	0.293	0.293	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.607	0.607	0.607	0.607	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.025	0.011	0.025	0.025	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.112	0.112	0.104	0.104	92.4 %	92.4 %	100.0 %
221009 Welfare and Entertainment	0.321	0.093	0.319	0.319	99.4 %	99.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.269	0.025	0.259	0.259	96.3 %	96.3 %	100.0 %
221012 Small Office Equipment	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.296	0.030	0.288	0.288	97.3 %	97.3 %	100.0 %
221017 Membership dues and Subscription fees.	0.088	0.042	0.077	0.077	87.9 %	87.9 %	100.0 %
221020 Litigation and related expenses	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.124	2.124	2.124	2.124	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
223005 Electricity	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223006 Water	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.110	0.050	0.110	0.110	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.228	0.411	1.151	1.151	93.7 %	93.7 %	100.0 %
227004 Fuel, Lubricants and Oils	0.413	0.090	0.403	0.403	97.6 %	97.6 %	100.0 %
228002 Maintenance-Transport Equipment	0.195	0.066	0.195	0.194	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
273104 Pension	0.420	0.420	0.420	0.310	100.0 %	73.8 %	73.8 %
273105 Gratuity	0.508	0.508	0.508	0.412	100.0 %	81.1 %	81.1 %
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	1.127	1.121	71.3 %	70.9 %	99.5 %
312221 Light ICT hardware - Acquisition	0.246	0.246	0.246	0.246	100.0 %	100.0 %	100.0 %
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	0.040	0.039	100.0 %	98.2 %	98.2 %
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	0.128	0.128	79.9 %	79.8 %	100.0 %
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	0.070	100.0 %	100.0 %	100.0 %
Total for the Vote	20.537	10.893	19.465	17.852	94.8 %	86.9 %	91.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	20.537	20.537	19.465	17.852	94.78 %	86.92 %	91.71 %
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	3.869	3.869	3.808	3.314	98.42 %	85.66 %	87.0 %
<i>Departments</i>							
001 Complaints and investigation	1.293	1.293	1.269	1.185	98.2 %	91.7 %	93.4 %
002 Anti corruption and inspections	0.966	0.966	0.944	0.943	97.7 %	97.6 %	99.9 %
003 Disciplinary Affairs	1.610	1.610	1.595	1.186	99.1 %	73.7 %	74.4 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General administration and support services	14.343	14.343	13.385	12.695	93.31 %	88.51 %	94.8 %
<i>Departments</i>							
001 Finance and Administration	9.547	9.547	9.507	9.051	99.6 %	94.8 %	95.2 %
002 Human Resource Management	2.300	2.300	2.267	2.040	98.6 %	88.7 %	90.0 %
<i>Development Projects</i>							
1646 Retooling of Judicial Service Commission	2.496	2.496	1.611	1.604	64.5 %	64.3 %	99.6 %
Sub SubProgramme:03 Legal Education, Public Affairs and research	2.325	2.325	2.273	1.842	97.74 %	79.24 %	81.1 %
<i>Departments</i>							
001 Research and Publication	0.909	0.909	0.887	0.846	97.6 %	93.1 %	95.4 %
002 Legal Education and Public Affairs	1.416	1.416	1.386	0.997	97.9 %	70.4 %	71.9 %
<i>Development Projects</i>							
N/A							
Total for the Vote	20.537	20.537	19.465	17.852	94.8 %	86.9 %	91.7 %

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Quarter 4: 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		
Not planned	6 Disciplinary Committee Sittings held where 41 complaints were handled out of which 17 were against Judicial Officers and 24 against Other staff of the Judiciary service. The following recommendations were made; i) Closure - 18 . 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 - 10 iii) Plea taking & Charging -04 iv) Abscondment - 4 v) Contract termination- 3 vi) Further investigation - 2	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
	Prosecution training to build the capacity of the prosecution team conducted	This was deferred from the previous quarter.
Not Planned	20 Prosecution meetings were held were 261 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 261 complaints, 128 were against male, 115 against female and 18 against institutions. Further out of the 203 complaints evaluated, 97 were recommended for investigation, and 106 found to have no merit and therefore, recommended for closure. 58 complaints were still under evaluation.	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
One(1) quarterly Departmental meetings held	One(1) quarterly Departmental meetings held	No variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		240,730.602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,121.000
211107 Boards, Committees and Council Allowances		15,223.000
221001 Advertising and Public Relations		1,000.000
221002 Workshops, Meetings and Seminars		7,809.399
221003 Staff Training		12,786.000
221009 Welfare and Entertainment		17,161.450
221011 Printing, Stationery, Photocopying and Binding		2,686.041
221017 Membership dues and Subscription fees.		4,965.000
221020 Litigation and related expenses		16,200.000
227001 Travel inland		10,501.532
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		4,023.400
	Total For Budget Output	374,207.424
	Wage Recurrent	240,730.602
	Non Wage Recurrent	133,476.822
	Arrears	0.000
	AIA	0.000
	Total For Department	374,207.424
	Wage Recurrent	240,730.602
	Non Wage Recurrent	133,476.822
	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		
quarterly audit report prepared	quarterly audit report prepared	No variance
	Internal control systems and governance processes for compliance to GOU Laws and regulations reviewed daily	No variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			6,240.789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,744.875
221003 Staff Training			30.000
221007 Books, Periodicals & Newspapers			600.000
221009 Welfare and Entertainment			1,500.000
221017 Membership dues and Subscription fees.			1,800.000
227001 Travel inland			13,180.000
227004 Fuel, Lubricants and Oils			3,751.500
		Total For Budget Output	43,847.164
		Wage Recurrent	6,240.789
		Non Wage Recurrent	37,606.375
		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 Variance	
quarterly financial report prepared	quarterly financial report prepared	No Variance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			11,919.937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			26,935.050
221009 Welfare and Entertainment			5,000.000
221016 Systems Recurrent costs			49,560.002
227001 Travel inland			3,000.000
227004 Fuel, Lubricants and Oils			3,750.000
		Total For Budget Output	100,164.989
		Wage Recurrent	11,919.937
		Non Wage Recurrent	88,245.052
		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	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

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 policy guidance provided to the Commission	Quarterly policy guidance provided to the Commission	No variation
Not Planned	Quarterly Monitoring and Evaluation conducted	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
Quarterly performance reports prepared	Quarter 3 performance report prepared	No variance
Final Budget estimates and work plans for FY 2025/2026 prepared	Final Budget estimates and work plans for FY 2025/2026 prepared	No variation
Finance Committee meeting held	Finance Committee meeting held	No variation
Third JSC strategic plan 2025/26 - 29/30 developed.	Draft Third JSC strategic plan 2025/26 - 29/30 developed.	The new Commission needed time to review the priorities for the next five years.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		7,532.753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,146.423
221002 Workshops, Meetings and Seminars		8,802.982
221009 Welfare and Entertainment		2,662.920
221011 Printing, Stationery, Photocopying and Binding		6,055.096
221016 Systems Recurrent costs		8,419.000
227001 Travel inland		30,130.000
227004 Fuel, Lubricants and Oils		5,250.000
228002 Maintenance-Transport Equipment		5,120.978
Total For Budget Output		89,120.152
Wage Recurrent		7,532.753
Non Wage Recurrent		81,587.399
Arrears		0.000
AIA		0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	HIV/AIDS & TB sensitization at the workplace conducted	No variance
Not Planned	Medical assistance provided to staff living with HIV	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
Not Planned		
Quarterly activity reports compiled and submitted to the Office of the President	Quarterly activity reports compiled and submitted to the Office of the President	No variance
Voluntary HIV/AIDS & TB Counseling, testing and screening conducted for staff	Voluntary HIV/AIDS & TB Counseling, testing and screening conducted for staff	No variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		21,695.000
Total For Budget Output		21,695.000
Wage Recurrent		0.000
Non Wage Recurrent		21,695.000
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) Senior Management Meeting held .	No variance
Quarterly Internet subscriptions made	Quarterly Internet subscriptions made	No variance
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 variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

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		
Contracts Committee meetings (3 meetings per quarter) held.	15 Contracts Committee meetings held	There were many procurements that required contracts committee to sit.
Evaluation committee meetings (3 meetings per quarter) held.	12 Evaluation committee meetings held	There were several items to be procured in the 4th quarter
Daily Guard and security services provided	Daily Guard and security services provided	No variance
Quarterly Cleaning and sanitation services provided	Quarterly Cleaning and sanitation services provided	No variance
Pay for the outstanding invoices under vehicle maintenance	Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition	No variance
Machinery, Equipment and Furniture maintained in good condition for use	Machinery, Equipment and Furniture maintained in good condition for use	No variance
The Commission website Updated quarterly	The Commission website Updated quarterly	No variance
Not Planned		No variance
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	No variance
Quarterly Utility (Water and Electricity) bills paid,	Quarterly Utility and accommodation bills paid	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
No Accommodation bill paid for the months of April - June 2025)		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		142,577.553
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		257,434.849
211107 Boards, Committees and Council Allowances		14,745.000
212102 Medical expenses (Employees)		36,956.801
221001 Advertising and Public Relations		4,348.000
221002 Workshops, Meetings and Seminars		16,756.409
221003 Staff Training		13,403.800
221007 Books, Periodicals & Newspapers		2,500.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221008 Information and Communication Technology Supplies.		32,783.350	
221009 Welfare and Entertainment		22,244.447	
221011 Printing, Stationery, Photocopying and Binding		16,066.290	
221012 Small Office Equipment		3,800.048	
221017 Membership dues and Subscription fees.		7,096.500	
222001 Information and Communication Technology Services.		15,579.190	
223001 Property Management Expenses		28,780.000	
223003 Rent-Produced Assets-to private entities		531,000.154	
223004 Guard and Security services		17,500.000	
223005 Electricity		21,797.099	
223006 Water		12,400.000	
227001 Travel inland		53,124.250	
227004 Fuel, Lubricants and Oils		43,490.224	
228002 Maintenance-Transport Equipment		38,354.126	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,646.779	
273102 Incapacity, death benefits and funeral expenses		7,165.000	
		Total For Budget Output	1,343,549.869
		Wage Recurrent	142,577.553
		Non Wage Recurrent	1,200,972.316
		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	No variance	
Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided	No variance	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19020102 Justice centres equipped		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
Not Planned	Public awareness on JSC achievements and interventions in Rakai, Rukungiri, Pallisa and Katakwi undertaken	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
Quarterly utility bills paid	Quarterly utility bills paid	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,113.638
221008 Information and Communication Technology Supplies.		1,140.000
221009 Welfare and Entertainment		5,625.000
221011 Printing, Stationery, Photocopying and Binding		3,445.075
221012 Small Office Equipment		750.000
222001 Information and Communication Technology Services.		2,740.259
223001 Property Management Expenses		986.000
227001 Travel inland		15,950.000
	Total For Budget Output	56,749.972
	Wage Recurrent	0.000
	Non Wage Recurrent	56,749.972
	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		
Not Planned		
1 monthly Retainer allowance for Members paid for the Month of April 2025.	3 monthly Retainer allowance for Members paid.	Funds were initially not released. However, MoFPED released funds on 12th May 2025

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

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	3 Recruitment adverts placed for the declared vacant positions for Principal Judge (1), Chief Registrar (1), Registrar (3), Deputy Registrar (2), Chief Magistrate (1), and Magistrate Grade I (1); and administrative and other staff of judiciary service including; Commissioner, Engineering and Technical Services (1); Principal Communications Officer (1); Principal Librarian (1); Senior Records Officer (1); Systems Administrator (13); Personal Secretary (4); Librarian (2); Court Transcriber (5); Stenographer Secretary (29); and Assistant Accountant (2).	There was an urgent need to feel the positions that were declared by Judiciary.
Not Planned		
Not Planned		
Not Planned		
3 Full Commission meetings held	9 Full Commission meetings held	The Commotion received additional limits hence was able to hold the meetings
Swearing-in of the New Commission Members (2025 -2029) ceremony conducted	Swearing-in of the New Commission Members (2025 -2029) ceremony conducted	No variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		34,701.903
211107 Boards, Committees and Council Allowances		423,877.800
221002 Workshops, Meetings and Seminars		33,859.034
221004 Recruitment Expenses		15,888.150
	Total For Budget Output	508,326.887
	Wage Recurrent	34,701.903
	Non Wage Recurrent	473,624.984
	Arrears	0.000
	AIA	0.000
	Total For Department	2,163,454.033
	Wage Recurrent	202,972.935
	Non Wage Recurrent	1,960,481.098
	Arrears	0.000
	AIA	0.000
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

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		
Not Planned	The HRM department prepared submissions for the Commission in regard to Disciplinary matters of Non-Judicial Officers.	The Commission was constituted and therefore handled the matters.
Staff Wellness (fitness/ physical activities) and First Aid Program supported.	Staff Wellness (fitness/ physical activities) and First Aid Program supported.	No variance
Print the New JSC Client Charter for FY 2023/2024 - 2026-2027	New JSC Client Charter for FY 2023/2024 - 2026-2027 printed	No variance
Staff salaries and pension paid for 3 months	Staff salaries and pension paid for 3 months	No variance
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid	No variance
1 Search and Recruitment Committee meeting held	1 Search and Recruitment Committee meeting held	No variance
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	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		41,041.777
211104 Employee Gratuity		57,210.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,410.337
211107 Boards, Committees and Council Allowances		3,663.582
221002 Workshops, Meetings and Seminars		10,250.000
221004 Recruitment Expenses		8,482.137
221009 Welfare and Entertainment		15,690.010
221011 Printing, Stationery, Photocopying and Binding		30,000.001
221016 Systems Recurrent costs		8,000.000
221017 Membership dues and Subscription fees.		7,000.000
227001 Travel inland		21,183.710
227004 Fuel, Lubricants and Oils		9,000.000
273104 Pension		79,458.775
273105 Gratuity		208,552.577
Total For Budget Output		545,942.906
Wage Recurrent		41,041.777
Non Wage Recurrent		504,901.129
Arrears		0.000
AIA		0.000
Budget Output:000008 Records Management		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 variance
Quarterly update of personal files done		Quarterly update of personal files done	No Variance
Inactive files archived quarterly.		Inactive files archived quarterly.	No variance
Quarterly update of the EDMS done		Quarterly update of the EDMS done	No Variance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			8,684.781
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			39,435.625
221009 Welfare and Entertainment			5,049.999
222002 Postage and Courier			4,500.000
227001 Travel inland			5,500.997
Total For Budget Output			63,171.402
Wage Recurrent			8,684.781
Non Wage Recurrent			54,486.621
Arrears			0.000
AIA			0.000
Total For Department			609,114.308
Wage Recurrent			49,726.558
Non Wage Recurrent			559,387.750
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		Contract Retention for Partitioning of JSC Offices at Kingdom Kampala building paid	No variance
PIAP Output: 19030101 ICT equipment acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
3 Laptops purchased		3 Laptops purchased	No variance
3 Printers purchased to support EDMRS		3 Printers purchased to support EDMRS	No variance
2 Desktop Computers with UPS, and ICT consumables to support EDMRS procured		2 Desktop Computers with UPS, and ICT consumables to support EDMRS procured	No variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	One (1) Digital Camera procured	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
Two(2) Heavy Duty Scanners to support EDMRS procured	Two(2) Heavy Duty Scanners to support EDMRS procured	No variance
04 office tables procured and 09 filing Cabins procured	04 office tables procured and 09 filing Cabins procured	No variance
	Four (4) Television sets procured	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	40 Telephone Handsets procured	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
19 office chairs for the newly recruited JSC staff procured	8 office chairs and Twelve (12) boardroom chair procured	One extra chair was procured using available funds
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
	2 vehicles procured (one for Chairperson and on for pool)	Funds were released in 4th quarter. In addition, the Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312212 Light Vehicles - Acquisition		1,120,676.178
312221 Light ICT hardware - Acquisition		245,966.332
312229 Other ICT Equipment - Acquisition		39,264.382
312235 Furniture and Fittings - Acquisition		127,992.499

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1646 Retooling of Judicial Service Commission			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
313121 Non-Residential Buildings - Improvement		70,000.000	
		Total For Budget Output	1,603,899.391
		GoU Development	1,603,899.391
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	1,603,899.391
		GoU Development	1,603,899.391
		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			
Not Planned	One (1) Mobile complaints handling & investigations carried out in Fort Portal City where a total of 1,790 clients were attended too, of which 226 clients at the venue and 1564 in prison.	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.	
Not Planned	Not planned	No variance	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

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		
Not Planned	3 Monthly investigations planning meetings held	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
17 field investigations conducted	173 complaints were received by the Commission during Q4 where 62 were against Judicial Officers, 08 against non-judicial officers; and 103 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 68 complaints. 34 complaints were fully investigated and forwarded to the Registrar for consideration and 50 complaints were still undergoing investigations and or rescheduled for further investigations.	The Department had a total of 84 complaints during the fourth quarter FY 2024/2025. Out of which, 76 were a spillover from third quarter FY and 8 were new complaints for investigation in FY 2024/2025. A total of 34 files were fully investigated and forwarded to the Disciplinary Committee for consideration, 18 complaints were partially investigated (pending responses/statements/phone printouts), 29 complaints were pending the drafting of investigation reports, and 3 complaints were not investigated and carried forward to the next FY 2025/2026
	Report finalized and submitted for approval.	The report preparation was underway by end of 3rd quarter and was finalized in 4th quarter.
Investigative literature for proactive investigations procured	Investigative literature for proactive investigations procured	No variance
3 monthly Complaints & Investigations Departmental meetings held.	3 monthly Complaints & Investigations Departmental meetings held.	No variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

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		
Not Planned	An updated Manual Complaints and Case Management System in place	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		140,862.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,215.000
221001 Advertising and Public Relations		3,384.800
221002 Workshops, Meetings and Seminars		10,750.500
221003 Staff Training		560.000
221009 Welfare and Entertainment		4,143.680
221011 Printing, Stationery, Photocopying and Binding		12,105.500
221016 Systems Recurrent costs		840.000
221017 Membership dues and Subscription fees.		358.000
225101 Consultancy Services		12,949.100
227001 Travel inland		31,751.250
227004 Fuel, Lubricants and Oils		8,500.000
228002 Maintenance-Transport Equipment		11,278.544
	Total For Budget Output	261,698.624
	Wage Recurrent	140,862.250
	Non Wage Recurrent	120,836.374
	Arrears	0.000
	AIA	0.000
	Total For Department	261,698.624
	Wage Recurrent	140,862.250
	Non Wage Recurrent	120,836.374
	Arrears	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Not Planned	One(1) Anti-Corruption Baraza in Kamuli on processes for facilitating a corruption free judiciary conducted.	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
1 Anti-Corruption Committee meetings conducted	1 Anti-Corruption Committee meetings conducted	No variance
Not Planned	Four (4) radio talk shows on Anti-Corruption, Interventions carried out in Kasese, Fortportal, Kiboga, and Buliisa districts.	The Commission experienced a 58.8% budget cut under the non-wage recurrent category for 4th quarter 2024/25, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

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		
Not Planned	One (1) Anti-corruption workshop (sensitize local government duty bearers) on Anti-corruption mechanisms in the administration of justice conducted in Arua district.	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for 4th Quarter, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
Not Planned	Court Compliance Checks were successfully conducted in 08 Magisterial Areas of Luwero, Nakasongola, Kayunga, Buikwe, Kyenjojo, Kibaale, Dokolo, Kaberamaido and 04 High Court Circuit of Kiboga, Jinja, Iganga and Luwero.	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for 4th Quarter, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
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		
1 Anti-corruption and Inspection Departmental monthly meeting conducted	3 Anti-corruption and Inspection Departmental monthly meeting conducted	For the three months in Q4.
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		122,079.041
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,075.525
211107 Boards, Committees and Council Allowances		11,280.750

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		14,400.000
221002 Workshops, Meetings and Seminars		17,239.250
221003 Staff Training		4,950.000
221017 Membership dues and Subscription fees.		500.000
227001 Travel inland		26,495.000
227004 Fuel, Lubricants and Oils		4,000.000
228002 Maintenance-Transport Equipment		6,153.200
	Total For Budget Output	218,172.766
	Wage Recurrent	122,079.041
	Non Wage Recurrent	96,093.725
	Arrears	0.000
	AIA	0.000
	Total For Department	218,172.766
	Wage Recurrent	122,079.041
	Non Wage Recurrent	96,093.725
	Arrears	0.000
	AIA	0.000
Develoment 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 conducted on "The Efficacy of legal safeguards for children living with incarcerated mothers in Uganda." The Draft report prepared.	No variation
A Pre-feasibility study on Establishment of a JSC online Academy conducted	A Pre-feasibility study on Establishment of a JSC online Academy conducted	Final Report is being Compiled
Not Planned	Not planned	No variance
Not Planned		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		133,588.450
221003 Staff Training		12,636.000
221007 Books, Periodicals & Newspapers		5,188.000
224011 Research Expenses		50,273.700
225101 Consultancy Services		10,000.000
227001 Travel inland		155.772
227004 Fuel, Lubricants and Oils		3,750.000
228002 Maintenance-Transport Equipment		4,393.100
	Total For Budget Output	219,985.022
	Wage Recurrent	133,588.450
	Non Wage Recurrent	86,396.572
	Arrears	0.000
	AIA	0.000
	Total For Department	219,985.022
	Wage Recurrent	133,588.450
	Non Wage Recurrent	86,396.572
	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		
Not Planned	Two (2) Media engagements on access to justice and administration of justice in the respective local areas conducted in Masaka, and Kabale Districts.	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) in May 2025, funds were subsequently allocated to the activity.
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	No variation

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

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		
Not Planned	One (1) Prison in-mates sensitizations on prisoners' rights and trial procedure and JSC mandate in Ngogwe Prison in Buikwe District done.	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) in May 2025, funds were subsequently allocated to the activity.
Not Planned		
Not Planned	5 School sensitizations were conducted at Namakawa SS and Kasana Vocational SS in Mukono District; and Target Community College, Lukole Seed SS, and St. Andrew Kaggwa SS in Luwero District on basic legal principles, Ethics and morality drug abuse and sexual offences done.	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) in May 2025, funds were subsequently allocated to the activity.
Not Planned	5 engagements with judicial officers were conducted at Arua Chief Magistrates Court, Paidha Chief Magistrates Court, Otuke Chief Magistrates Court, Entebbe and Kitgum Chief Magistrates Court.	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

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		
Not Planned	5 engagements with other staff of the Judiciary were conducted at Arua Chief Magistrates Court, Paidha Chief Magistrates Court, Otuke Chief Magistrates Court, Entebbe and Kitgum Chief Magistrates Court.	The Commission initially experienced a 58.8% budget cut under the non-wage recurrent category for Q4, which initially prevented the allocation of funds to the activity. However, following the release of additional expenditure limits by the Ministry of Finance, Planning and Economic Development (MoFPED) on 12th May 2025, funds were subsequently allocated to the activity.
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.	2 live Television show conducted at NBS TV on the mandate of the JSC and the public Complaints system, employment rights and land ownership in Uganda.	One TV show was deferred from the previous quarters.
PIAP Output: 19030305 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
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		
4 Court users engagements at various court halls about mandate of JSC and administration of justice conducted	15 court users engagements were conducted at Nakapiripirit, Bukedea , Kibaale, Kyotera, Nsangi, Bujjuko Chief Magistrates court, Masindi Chief Magistrates Court, Nwoya Chief Magistrates Court, Kajjasi Chief Magistrates Court, Kira Chief Magistrates Court, Mbale Chief Magistrates Court, Iganga Chief Magistrates Court, Bwizibwera, Ibanda Chief Magistrates Court and Jinja Chief Magistrates Court .	11 engagement were deferred from the previous quarters.
Not Planned		
1 LEPAR Committee meeting held.	3 LEPAR Committee meeting held.	The new Commission convened an extra meetings to expedite progress on the Committee's pending work.
17 Live Radio Talk shows conducted	20 radio talk shows were conducted in Moroto (Akica FM) (2), Masaka (Radio Buddu) (4), Nakapiripirit (Heritage FM) (2), Bukedea (Mama Bukedea FM) (2), Mbarara (UBC West) (4), Kibaale (Karuguuza Dev't FM) (2), Kyotera (Buddu Broadcasting FM) (2), and Jinja (Busoga Baino FM) (2).	There were three radio talks whose procurement was ongoing by end of third quarter.
Not Planned (already provided for)		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		48,109.904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,320.400
211107 Boards, Committees and Council Allowances		11,630.999
221001 Advertising and Public Relations		127,400.003
221002 Workshops, Meetings and Seminars		10,200.800
221003 Staff Training		230.200
221007 Books, Periodicals & Newspapers		567.400
221009 Welfare and Entertainment		3,889.700
221017 Membership dues and Subscription fees.		17,100.000
227001 Travel inland		26,089.500
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		5,905.076
	Total For Budget Output	281,443.982
	Wage Recurrent	48,109.904
	Non Wage Recurrent	233,334.078
	Arrears	0.000
	AIA	0.000
	Total For Department	281,443.982
	Wage Recurrent	48,109.904
	Non Wage Recurrent	233,334.078
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	5,731,975.550
	Wage Recurrent	938,069.740
	Non Wage Recurrent	3,190,006.419
	GoU Development	1,603,899.391
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Quarter 4: 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.	23 Disciplinary Committee Sitings held where 129 complaints were handled. The following recommendations were made; i) Closure - 73 . 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 - 17 iii) Plea taking & Charging -09 iv) Further Investigations - 06 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 -4 xi) Abscondment - 4 xii) Contract termination- 3 xiii) Further investigation - 2 The Commission was able to dispose off 117 Complaints out of which 103 were closed . The Commission made the following decisions; 1. Dismissal of Judicial Officers - 2 2. Dismissal of other staff - 7 3. Retirement in public interest - 2 4. Severe Reprimand -1 5. Compensation Order - 2	
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.	
Three (3) day Prosecution training to build the capacity of the prosecution team conducted	Prosecution training to build the capacity of the prosecution team conducted	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

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		
120 Prosecution meetings held	108 Prosecution meetings were held were 445 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 445 complaints, 272 were against male, 154 against female and 19 against institutions. Further out of the 387 complaints evaluated, 172 were recommended for investigation, and 215 found to have no merit and therefore, recommended for closure. 58 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	Four (4) quarterly Departmental meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	467,039.717	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,600.000	
211107 Boards, Committees and Council Allowances	144,000.000	
221001 Advertising and Public Relations	1,000.000	
221002 Workshops, Meetings and Seminars	42,705.399	
221003 Staff Training	30,250.000	
221009 Welfare and Entertainment	77,673.200	
221011 Printing, Stationery, Photocopying and Binding	10,600.001	
221017 Membership dues and Subscription fees.	5,400.000	
221020 Litigation and related expenses	32,400.000	
227001 Travel inland	80,015.000	
227004 Fuel, Lubricants and Oils	24,000.000	
228002 Maintenance-Transport Equipment	16,000.000	
Total For Budget Output		1,185,683.317
Wage Recurrent		467,039.717
Non Wage Recurrent		718,643.600
Arrears		0.000
AIA		0.000
Total For Department		1,185,683.317
Wage Recurrent		467,039.717
Non Wage Recurrent		718,643.600
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 and Q4 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			24,313.414
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			57,324.000
221003 Staff Training			30,000.000
221007 Books, Periodicals & Newspapers			1,200.000
221009 Welfare and Entertainment			4,200.000
221017 Membership dues and Subscription fees.			6,000.000
227001 Travel inland			73,000.000
227004 Fuel, Lubricants and Oils			15,015.000
Total For Budget Output			211,052.414
Wage Recurrent			24,313.414
Non Wage Recurrent			186,739.000
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	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19030501 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
Four quarterly financial reports prepared		Q4 2023/24; and Q1, Q2, and Q3 FY 2024/2025 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			UShs Thousand
Item		Spent	
211101 General Staff Salaries		39,193.981	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		106,848.000	
221003 Staff Training		38,000.000	
221009 Welfare and Entertainment		10,000.000	
221016 Systems Recurrent costs		199,550.002	
227001 Travel inland		12,000.000	
227004 Fuel, Lubricants and Oils		15,000.000	
Total For Budget Output		420,591.983	
Wage Recurrent		39,193.981	
Non Wage Recurrent		381,398.002	
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		Quarterly budget performance review meetings held	
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 and Q3 Quarterly performance reports 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		Q1, Q2, Q3 and Q4 Finance Committee meetings held	
Third JSC strategic plan 2025/26 - 29/30 developed.		Draft Third JSC strategic plan 2025/26 - 29/30 developed.	
		Draft AJP PIAP JSC input and Institutional Development project profile for FY 2025/2026 -2029/2030 were developed	
		Held one(1) Project Preparation Committee meeting	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

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			
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		34,100.260	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,324.000	
221002 Workshops, Meetings and Seminars		81,000.002	
221003 Staff Training		30,000.000	
221009 Welfare and Entertainment		6,000.000	
221011 Printing, Stationery, Photocopying and Binding		30,000.000	
221016 Systems Recurrent costs		33,676.000	
225101 Consultancy Services		50,000.000	
227001 Travel inland		120,000.000	
227004 Fuel, Lubricants and Oils		27,000.000	
228002 Maintenance-Transport Equipment		7,999.999	
Total For Budget Output		480,100.261	
Wage Recurrent		34,100.260	
Non Wage Recurrent		446,000.001	
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			
HIV/AIDS &TB sensitization at the workplace conducted		HIV/AIDS & TB sensitization at the workplace conducted	
Medical assistance provided to staff living with HIV		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	
Known to be TB patients linked to TB preventive services		Known to be TB patients linked to TB preventive services	
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		Voluntary HIV/AIDS & TB Counseling, testing and screening conducted for staff	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221009 Welfare and Entertainment		35,000.000	
Total For Budget Output		35,000.000	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		35,000.000
	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 .	Three (3) 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,Q2,Q3 and Q4 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		
Contracts Committee meetings (12 meetings per quarter) held.	31 Contracts Committee meetings held		
Market Surveys (3 surveys per quarter) conducted	Five (5) Market Surveys conducted		
Evaluation committee meetings (12 meetings per quarter) held.	25 Evaluation Committee meetings held.		
1000 Copies of Citizen's Handbook printed and disseminated	1000 Copies of Citizen's Handbook printed and disseminated		
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.	JSC office premises branded with Outdoor signage and boardroom, receptions offices and corridors with directional signage.		
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	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	JSC participation in 3 national events (Day of the Girl Child, Day of Persons with Disabilities Day and 16 days of Activism against Gender Based Violence) facilitated. JSC also participated in World Youth day which was conducted in Kitagwenda District and targeted Kabujogera Town Council, Buhanda Sub County and Kitagwenda Town Council. The Commission reached 150 youth in total and 15 sub county leaders.		
4 Enterprise risk management meetings held	Three (3) Enterprise risk management meetings held		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

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		
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	Quarterly Utility and accommodation bills paid	
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	470,746.647	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,045,581.500	
211107 Boards, Committees and Council Allowances	50,400.000	
212102 Medical expenses (Employees)	147,040.000	
221001 Advertising and Public Relations	55,999.999	
221002 Workshops, Meetings and Seminars	50,099.999	
221003 Staff Training	42,000.000	
221007 Books, Periodicals & Newspapers	10,000.000	
221008 Information and Communication Technology Supplies.	100,500.000	
221009 Welfare and Entertainment	69,999.995	
221011 Printing, Stationery, Photocopying and Binding	164,050.001	
221012 Small Office Equipment	15,000.000	
221017 Membership dues and Subscription fees.	14,000.000	
222001 Information and Communication Technology Services.	40,000.001	
223001 Property Management Expenses	84,000.000	
223003 Rent-Produced Assets-to private entities	2,123,998.273	
223004 Guard and Security services	70,000.000	
223005 Electricity	60,038.521	
223006 Water	12,400.000	
227001 Travel inland	140,500.000	
227004 Fuel, Lubricants and Oils	185,240.224	
228002 Maintenance-Transport Equipment	84,499.999	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,585.557	
273102 Incapacity, death benefits and funeral expenses	25,000.000	
282105 Court Awards	25,000.000	
Total For Budget Output		5,096,680.716

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	470,746.647
	Non Wage Recurrent	4,625,934.069
	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 8 Districts of Arua, Gulu, Kabarole, Soroti, Luweero, Hoima, Dokolo, and Kisoro undertaken	Public awareness on JSC achievements and interventions in 7 Districts of Hoima, Gulu Rakai, Rukungiri, Pallisa, Katakwi 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
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,950.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	10,500.000
221012 Small Office Equipment	3,000.000
222001 Information and Communication Technology Services.	6,000.000
223001 Property Management Expenses	3,600.000
227001 Travel inland	79,250.000
Total For Budget Output	224,300.000
Wage Recurrent	0.000
Non Wage Recurrent	224,300.000
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	Background integrity checks conducted
12 monthly Retainer allowance for Members paid.	12 monthly Retainer allowance for Members paid.
8 Recruitment adverts placed for the declared vacant positions	8 Recruitment adverts placed for the declared vacant positions of Deputy Chief Justice, Justices of Court of Appeal, Principal Judge, High Court Judges, Chief Registrar, Deputy Registrars, Chief Magistrates, Magistrate Grade I, Court Clerks and Administrative and Other Staff of Judiciary

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

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			
Shortlisting conducted	Shortlisting conducted		
Appointments effected and advice rendered to the Appointing authority	The Commission rendered advice to the Appointing Authority and in line with the Constitution, the Appointing Authority appointed the Deputy Chief Justice (1), Justice of the Supreme Court (1), Justices of Court of Appeal (8), and Judges of the High Court (37).		
	The Commission also rendered advise to the Appointing Authority for the appointment of Head Judge of the Industrial Court (1) and Judge of the Industrial Court (1).		
	In addition, the Commission appointed a total of 66 Judicial Officers on the Lower bench as per the Constitution of Uganda including; one (1) Assistant Registrar, twelve (12) Chief Magistrates, seven (7) Senior Principal Magistrate Ones, four (4) Principal Magistrate Ones, two (2) Senior Magistrate Grade ones, forty (40) Magistrate grade Ones.		
	The Commission also appointed a total of 242 administrative and other staff of Judiciary.		
	The Commission confirmed 84 magistrate grade ones in appointment and 19 other judicial officers in substantive capacity.		
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	27 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	Swearing-in of the New Commission Members (2025 -2029) ceremony conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		142,268.286	
211107 Boards, Committees and Council Allowances		1,892,400.000	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

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	
221002 Workshops, Meetings and Seminars		135,000.000	
221004 Recruitment Expenses		414,000.001	
	Total For Budget Output	2,583,668.287	
	Wage Recurrent	142,268.286	
	Non Wage Recurrent	2,441,400.001	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	9,051,393.661	
	Wage Recurrent	710,622.588	
	Non Wage Recurrent	8,340,771.073	
	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 undertaken due to busy schedule and insufficient funds		
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 printed		
Staff salaries and pension paid for 12 months	Staff salaries and pension paid for 12 months		
Staff performance appraisal management coordinated annually for 100 staff	Staff performance appraisal management coordinated annually for 100 staff .		
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid for Q1 - Q4 FY 2024/2025		
12 Search and Recruitment Committee meetings held	7 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		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

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			
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
Item			Spent
211101 General Staff Salaries			111,744.086
211104 Employee Gratuity			131,730.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			184,238.750
211107 Boards, Committees and Council Allowances			48,000.000
212103 Incapacity benefits (Employees)			15,661.125
221002 Workshops, Meetings and Seminars			102,999.998
221003 Staff Training			48,000.000
221004 Recruitment Expenses			193,131.876
221009 Welfare and Entertainment			61,201.826
221011 Printing, Stationery, Photocopying and Binding			30,000.001
221016 Systems Recurrent costs			32,000.000
221017 Membership dues and Subscription fees.			7,000.000
227001 Travel inland			64,008.810
227004 Fuel, Lubricants and Oils			36,000.000
273104 Pension			309,546.575
273105 Gratuity			411,587.046
Total For Budget Output			1,786,850.093
Wage Recurrent			111,744.086
Non Wage Recurrent			1,675,106.007
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	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

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
211101 General Staff Salaries			37,333.173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			152,262.000
221009 Welfare and Entertainment			15,999.999
222002 Postage and Courier			18,000.000
227001 Travel inland			29,500.997
	Total For Budget Output		253,096.169
	Wage Recurrent		37,333.173
	Non Wage Recurrent		215,762.996
	Arrears		0.000
	AIA		0.000
	Total For Department		2,039,946.262
	Wage Recurrent		149,077.259
	Non Wage Recurrent		1,890,869.003
	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		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.		Not procured due to non-release of funds.	
8 laptops to support Investigations, Recruitment, and disciplinary affairs procured		3 Laptops purchased	
Server machine procured		Not procured due to insufficient funds	
9 printers (Black and white, Printer speed; 55ppm.) purchased		9 printers purchased	
Complaints and Case management information system upgraded		Not upgraded due to insufficient funds	
13 Desktop Computers , UPS and ICT consumables procured		15 Desktop Computers , UPS and ICT consumables procured	
Two(2) Digital Cameras procured		One (1) Digital Camera procured	
Two(2) Projector screens with accessories for Boardroom procured		Two(2) Smart TV Projector screens and stand for Boardroom procured	
Assorted ICT consumables procured		Two(2) Heavy Duty Scanners to support EDMRS procured	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

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		The following were procured; 1. Fifteen (15) executive leather visitors chairs 2. one (1) office desk 3. Three (3) Executive office desk 4. Four (4) Executive ergonomic high back mesh swivel chair 5. Thirteen (13) -four drawer filing cabinets 6. Two (2) visitor's chairs 7. Two (2) Leather Chair single seater 8. One (1) Leather chair 2 seater 9. One (1) Coffee table	
One(1) PBX machine for the Call Centre procured		Not procured due to insufficient funds	
Two(2) TV 50" for the Reception and JSC Chairperson's office procured		Four (4) Television sets procured	
47 Telephone Handsets procured		40 Telephone Handsets procured	
Twenty seven (27) office chairs for newly recruited JSC staff and Twenty one (21)Boardroom chairs procured		8 office chairs and Twelve (12) boardroom chair procured.	
Assorted furniture for the Headquarter Resource Centre procured		one (1) straight office desk with drawers was procured	
Fully equipped Media Studio established at JSC Headquarters		Not established due to insufficient funds	
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.		4 vehicles procured (One Station Wagon for Chairperson , Two double cabin pickups and a one saloon car)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312212 Light Vehicles - Acquisition		1,120,676.178	
312221 Light ICT hardware - Acquisition		245,966.332	
312229 Other ICT Equipment - Acquisition		39,264.382	
312235 Furniture and Fittings - Acquisition		127,992.499	
313121 Non-Residential Buildings - Improvement		70,000.000	
Total For Budget Output		1,603,899.391	
GoU Development		1,603,899.391	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		1,603,899.391	
GoU Development		1,603,899.391	
External Financing		0.000	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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			
Four (4) Mobile complaints handling & investigations in the districts of Arua, Hoima, Jinja, and Bushenyi carried out.		Four (4) Mobile complaints handling & investigations carried out in Arua district, Hoima City, Fort Portal 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 and a total of 1,790 clients were attended too, of which 226 clients at the venue and 1564 in prison in Fort Portal City	
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		12 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		393 complaints were received by the Commission during Q1, Q2,Q3 and Q4 where 216 were against Judicial Officers, 16 against non-judicial officers; and 161 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 232 complaints.	
		83 complaints were fully investigated and 50 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		A systemic investigation on the causes of the large number of prisoners on remand in prisons for unwarranted reasons in selected prisons completed and report prepared.	
One (1) Strategic planning meeting for Department of Complaints & Investigations held		One (1) Strategic planning meeting for Department of Complaints & Investigations held	
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,Q3and Q4 of FY 2024/2025.	
Twelve (12) monthly Complaints & Investigations Departmental meetings held.		Twelve (12) monthly Complaints & Investigations Departmental meetings held.	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

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		
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		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	660,376.489	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,960.000	
221001 Advertising and Public Relations	7,999.999	
221002 Workshops, Meetings and Seminars	66,000.000	
221003 Staff Training	11,500.000	
221009 Welfare and Entertainment	15,400.000	
221011 Printing, Stationery, Photocopying and Binding	14,200.000	
221016 Systems Recurrent costs	22,500.000	
221017 Membership dues and Subscription fees.	12,000.000	
225101 Consultancy Services	50,000.000	
227001 Travel inland	156,245.000	
227004 Fuel, Lubricants and Oils	40,000.000	
228002 Maintenance-Transport Equipment	30,200.000	
Total For Budget Output		1,185,381.488
Wage Recurrent		660,376.489
Non Wage Recurrent		525,004.999
Arrears		0.000
AIA		0.000
Total For Department		1,185,381.488
Wage Recurrent		660,376.489
Non Wage Recurrent		525,004.999
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 4

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			
6 Anti-Corruption Barazas in Mbale, Hoima, Mukono, Kabale, Kamuli and Masaka on processes for facilitating a corruption free judiciary conducted.		Four (4) Anti-Corruption Barazas in Mbale, Hoima, Kamuli 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.		Not conducted due to insufficient funds	
4 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 .		26 Radio talk shows conducted in twenty five (25) Districts of Mpigi, Ssembabule, Masaka, Kalungu , Mityana, Mubende, Mbarara, Kiruhura, Ntugamo, Rukungiri, Hoima (2), Abim, Agago, Jinja, Kamuli, Kisoro, Kabale, Arua, Nebbi, Masindi , Kiryandongo, Kasese, Fortportal, Kiboga, and Buliisa districts.	
6 Anti-corruption workshops (sensitize local government duty bearers) on Anti-corruption mechanisms in the administration of justice conducted.		Six (6) Anti-corruption workshop (sensitize local government duty bearers) on Anti-corruption mechanisms in the administration of justice conducted in Arua, 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 22 Magisterial Areas of Jinja, Iganga, Pallisa, Kumi, Kamuli, Bugiri, Kiboga, Buliisa, Rakai, Kalangala, Oyam, Anaka, Kapchorwa, and Sironko Luwero, Nakasongola, Kayunga, Buikwe, Kyenjojo, Kibaale, Dokolo, Kaberamaido and 04 High Court Circuits of Kiboga, Jinja, Iganga and Luwero.	
2 Anti-Corruption Newsletters (semi annually) prepared and produced.		Not conducted due to insufficient funds.	
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		12 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.		This intervention is repeated and the output with target of 6 Barazas is the one tracked.	
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	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

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
211101 General Staff Salaries			487,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			44,300.000
211107 Boards, Committees and Council Allowances			28,000.000
221001 Advertising and Public Relations			23,000.000
221002 Workshops, Meetings and Seminars			118,647.000
221003 Staff Training			36,800.000
221017 Membership dues and Subscription fees.			14,000.000
227001 Travel inland			149,300.000
227004 Fuel, Lubricants and Oils			22,000.000
228002 Maintenance-Transport Equipment			20,000.000
	Total For Budget Output		943,047.000
	Wage Recurrent		487,000.000
	Non Wage Recurrent		456,047.000
	Arrears		0.000
	AIA		0.000
	Total For Department		943,047.000
	Wage Recurrent		487,000.000
	Non Wage Recurrent		456,047.000
	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 conducted on "The Efficacy of legal safeguards for children living with incarcerated mothers in Uganda." The Draft report prepared.	
Pre-feasibility study on Establishment of a JSC Online Academy conducted		Draft Report for a Pre-feasibility study on Establishment of a JSC online Academy in place by close of Q4. Final Report is being compiled.	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030304 Research undertaken		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
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 10 Local Council Courts (2 per district) on functionality and roles on procedure, land cases, handling cases of Children and cases of domestic violence in Eastern Uganda districts of Busia, Kibuku, Butebo, Budaka and Ngora carried out.	
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	653,359.173	
221002 Workshops, Meetings and Seminars	27,375.000	
221003 Staff Training	12,636.000	
221007 Books, Periodicals & Newspapers	12,000.000	
224011 Research Expenses	61,100.000	
225101 Consultancy Services	10,000.000	
227001 Travel inland	39,450.000	
227004 Fuel, Lubricants and Oils	15,000.000	
228002 Maintenance-Transport Equipment	14,799.999	
Total For Budget Output		845,720.172
Wage Recurrent		653,359.173
Non Wage Recurrent		192,360.999
Arrears		0.000
AIA		0.000
Total For Department		845,720.172
Wage Recurrent		653,359.173
Non Wage Recurrent		192,360.999
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	Four (4) Media engagements on access to justice and administration of justice in the respective local areas conducted in Kabale, Masaka, Kalangala and Kamuli districts.	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

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			
8 Social media campaigns on topical issues (YouTube and X spaces whatsapp and other platforms) about administration of justice conducted		Six(6) 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.		Four (4) Prison in-mates sensitizations on prisoners' rights and trial procedure and JSC mandate in the prisons of Kapeeka, Hoima, Ngogwe 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.		20 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 City; 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; Iganga Girls in Iganga district; Namakawa SS and Kasana Vocational SS in Mukono District; and Lukole Seed SS, Target Community College, and St. Andrew Kaggwa SS in Luwero District on basic legal principles, Ethics and morality drug abuse and sexual offences done.	
16 Dialogue engagements with judicial officers at the various courts on performance, service delivery, ethics and integrity done.		16 engagements with judicial officers were conducted at Kamwenge Chief Magistrates Court, High Court Family Division, Nakawa Chief Magistrates Court, Lugazi Chief Magistrates Court, Kamuli, Buikwe, Njeru, Mityana Chief Magistrates Court, Mitooma Chief Magistrates Court, Kayunga Chief Magistrates Court, Iganga Chief Magistrates Court, Mayuge Chief Magistrates Court, Arua Chief Magistrates Court, Paidha Chief Magistrates Court, Otuke Chief Magistrates Court, Entebbe and Kitgum Chief Magistrates Court..	
16 Dialogue engagements with other staff of the Judiciary at the various courts on performance, service delivery, ethics and integrity done.		16 engagements with other staff of the Judiciary 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, Mayuge Chief Magistrates Court, Arua Chief Magistrates Court, Paidha Chief Magistrates Court, Otuke Chief Magistrates Court, Entebbe and Kitgum 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.		7 live TV shows were conducted at NBS TV and UBC TV (free airtime) 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		Annual Subscription fees to the International Organization for Judicial Training paid	
Annual Subscription fees to the Uganda Gazette paid		Annual Subscription fees to the Uganda Gazette paid	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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	
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		24 engagements with court users were conducted at Kalangala Chief Magistrates Court, Busia Chief Magistrates Court, Kibuku Chief Magistrates Court, Sanga Magistrates Court, Kagango Magistrates Court in Sheema, High Court of Uganda at Hoima, Chief Magistrates court in Kapchorwa , Chief Magistrates Court in Mitooma Nakasongola Chief Magistrates Court , Nakapiripirit, Bukedea , Kibaale, Kyotera, Nsangi, Bujjuko Magistrates courts, Masindi Chief Magistrates Court, Nwoya Chief Magistrates Court, Kajjasi Chief Magistrates Court, Kira Chief Magistrates Court, Mbale Chief Magistrates Court, Iganga Chief Magistrates Court, Bwizibwera, Ibanda Chief Magistrates Court and Jinja Chief Magistrates Court .	
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.	
10 LEPAR Committee meetings held.		7 LEPAR Committee meetings held.	
60 Live Radio Talk shows conducted		55 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), Moroto (Akica FM), Masaka (Radio Buddu) , Nakapiripirit (Heritage FM), Bukedea (Mama Bukedea FM), Kibaale (Karuguuza Dev’t FM), Kyotera (Buddu Broadcasting FM), and Jinja (Busoga Baino 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 intervention is repeated and the output with target of 8 television radio talk shows was tracked.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			371,652.206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			97,280.000
211107 Boards, Committees and Council Allowances			31,999.999
221001 Advertising and Public Relations			159,000.003
221002 Workshops, Meetings and Seminars			40,800.000
221003 Staff Training			14,120.000
221007 Books, Periodicals & Newspapers			2,000.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

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
221009 Welfare and Entertainment		8,915.000
221017 Membership dues and Subscription fees.		18,500.000
227001 Travel inland		207,438.500
227004 Fuel, Lubricants and Oils		24,000.000
228002 Maintenance-Transport Equipment		21,000.000
	Total For Budget Output	996,705.708
	Wage Recurrent	371,652.206
	Non Wage Recurrent	625,053.502
	Arrears	0.000
	AIA	0.000
	Total For Department	996,705.708
	Wage Recurrent	371,652.206
	Non Wage Recurrent	625,053.502
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	17,851,776.999
	Wage Recurrent	3,499,127.432
	Non Wage Recurrent	12,748,750.176
	GoU Development	1,603,899.391
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 4

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 Q4
142159	Sale of bid documents-From Government Units	0.010	0.006
Total		0.010	0.006