
Note: 148 Judicial Service Commission(JSC)

Department and Projects Annual Workplan Outputs

Programme: 19 ADMINISTRATION OF JUSTICE

SubProgramme: 01 Institutional Coordination

Sub-SubProgramme: 01 Complaints, Investigation and Disciplinary Affairs

Department: 003 Disciplinary Affairs

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 610004 Discipline and Accountability

1. 12 Disciplinary Committee meetings conducted

2. one DC retreat conducted

3. 5 Departmental meetings held

4. Make ULS subscription for 4 officers

5. 4 directorate meetings held

Total Budget Output Cost(Ushs Thousand): **381,629.846**

Wage 207,419.846

NonWage 174,210.000

AIA 0.000

Total For Department(Ushs Thousand): **381,629.846**

Wage 207,419.846

NonWage 207,419.846

AIA 0.000

Sub-SubProgramme: 02 General administration and support services

Department: 001 Finance and Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities management

Total Budget Output Cost(Ushs Thousand): **1,707,894.000**

Wage 0.000

NonWage 1,707,894.000

AIA 0.000

Budget Output: 000001 Audit and Risk Management

1. value for money audit checks conducted

Vote: 148 Judicial Service Commission(JSC)

2. 4 quarterly audit reports prepared

Total Budget Output Cost(Ushs Thousand): 99,027.800

Wage 22,567.800

NonWage 76,460.000

AIA 0.000

Budget Output: 000004 Financial and administration Management

1. Timely payment of requisitions ensured

2. 4 quarterly financial reports prepared

3. Annual External audit activity facilitated

Total Budget Output Cost(Ushs Thousand): 132,030.820

Wage 32,030.820

NonWage 100,000.000

AIA 0.000

Budget Output: 000006 Planning and Budgeting services

1. 4 quarterly performance reports prepared

2. Budget Framework Paper (BFP) prepared

3. Ministerial Policy statement (MPS) prepared

4. Budget and work plans for FY 2023/2024 prepared

5. Policy guidance provided to the Commission

6. 4 Quarterly monitoring

Total Budget Output Cost(Ushs Thousand): 217,112.800

Wage 56,339.000

NonWage 160,773.800

AIA 0.000

Budget Output: 000005 Human Resource Management

1. Staff salaries, Commission Members emoluments and pension paid for 12 months

2. Quarterly staff and Commission Members capacity building coordinated.

3. Staff appraisals conducted annually

4. The commission recruitment exercise supported

Total Budget Output Cost(Ushs Thousand): 1,426,735.676

Wage 56,637.876

NonWage 1,370,097.800

AIA 0.000

Budget Output: 000008 Records Management

Quarterly file census conducted

Mails delivered timely

Total Budget Output Cost(Ushs Thousand): 69,916.100

Wage 39,916.100

NonWage 30,000.000

AIA 0.000

Budget Output: 000013 HIV/AIDS Mainstreaming

Note: 148 Judicial Service Commission(JSC)

1. Quarterly staff awareness campaigns on HIV/AIDS conducted
2. Information on HIV/AIDS distributed to staff
3. Voluntary HIV/AIDS testing and counselling conducted

Total Budget Output Cost(Ushs Thousand):	20,000.000
Wage	0.000
NonWage	20,000.000
AIA	0.000

Budget Output: 000033 Support to Regional Offices

1. Regional offices retooled with furniture and ICT equipment
2. Activities for the regional offices facilitated quarterly.

Total Budget Output Cost(Ushs Thousand):	80,000.000
Wage	0.000
NonWage	80,000.000
AIA	0.000

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

1. Recruitment adverts placed for the vacant positions quarterly
2. Suitable candidates shortlisted
3. Interviews conducted
4. Background integrity checks conducted

Total Budget Output Cost(Ushs Thousand):	2,258,507.000
Wage	293,121.000
NonWage	1,965,386.000
AIA	0.000

Budget Output: 000014 Administrative and Support Services

- 24 Commission meetings facilitated
- Quarterly staff welfare ensured
- Procure staff cooperate uniform
- Response to Audit issues offered

Total Budget Output Cost(Ushs Thousand):	1,489,686.693
Wage	439,387.404
NonWage	1,050,299.289
AIA	0.000

Total For Department(Ushs Thousand):	7,500,910.889
Wage	940,000.000
NonWage	940,000.000
AIA	0.000

Project: *1646 Retooling of Judicial Service Commission*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Vote: 148 Judicial Service Commission(JSC)

Budget Output: 000003 Facilities Management

1. 6-laptops, 5 desktop computers, 5ipads, 4 printers 1 server and other assorted computer accessories procured
2. Consultancy to design the website procured

3. 7 tables, 9 chairs 7 bookshelves, 3 visitor's chairs, 01 coffee table procured

1. 6-laptops, 5 desktop computers, 5ipads, 4 printers 1 server and other assorted computer accessories procured
2. Consultancy to design the website procured

3. 7 tables, 9 chairs 7 bookshelves, 3 visitor's chairs, 01 coffee table procured

1. 6-laptops, 5 desktop computers, 5ipads, 4 printers 1 server and other assorted computer accessories procured
2. Consultancy to design the website procured

3. 7 tables, 9 chairs 7 bookshelves, 3 visitor's chairs, 01 coffee table procured

1. 6-laptops, 5 desktop computers, 5ipads, 4 printers 1 server and other assorted computer accessories procured
2. Consultancy to design the website procured

3. 7 tables, 9 chairs 7 bookshelves, 3 visitor's chairs, 01 coffee table procured

Total Budget Output Cost(Ushs Thousand): 772,796.624

GoU 772,796.624

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 772,796.624

GoU 772,796.624

Ext Fin 0.000

AIA 0.000

SubProgramme: 02 Civil and Criminal Justice

Sub-SubProgramme: 01 Complaints, Investigation and Disciplinary Affairs

Department: 001 Complaints and investigation

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000031 Complaints Management

1.120 complaints Investigated

2. 04 onspot investigations conducted

3. 18 investigative gadgets procured

4. one covert investigation conducted

5. Critical investigation literature procured

6. 12 meetings held

7.subscription for 7 officers paid

Total Budget Output Cost(Ushs Thousand): 873,689.000

Wage 460,527.000

NonWage 413,162.000

AIA 0.000

Vote: 148 Judicial Service Commission(JSC)

Total For Department(Ushs Thousand):	873,689.000
Wage	460,527.000
NonWage	460,527.000
AIA	0.000

Department: 002 Anti corruption and inspections

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 610001 Anti- corruption innitiatives

20 Court Inspections in magisterial areas in West 4 East 4 North 3 and Central 3 conducted
Conduct Radio Talk Shows on Anti Corruption Awareness and Empowerment Programs conducted

Total Budget Output Cost(Ushs Thousand):	554,923.200
Wage	319,473.000
NonWage	235,450.200
AIA	0.000

Total For Department(Ushs Thousand):	1,030,016.200
Wage	638,946.000
NonWage	638,946.000
AIA	0.000

SubProgramme: 03 Legal Education, Training and Research

Sub-SubProgramme: 03 Legal Education, Public Affairs and research

Department: 001 Research and Publication

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 610002 Research and Information

One Research study on critical assessment of Covid 19 pandemic impacts on access to justice conducted
1500 copies of the Citizens Handbook Printed and disseminated
5510 copies of other IEC materials on different laws Printed
Resource centre equipped

Total Budget Output Cost(Ushs Thousand):	541,631.300
Wage	353,340.000
NonWage	188,291.300
AIA	0.000

Total For Department(Ushs Thousand):	541,631.300
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Note: 148 Judicial Service Commission(JSC)

Wage	353,340.000
NonWage	353,340.000
AIA	0.000

Department: 002 Legal Education and Public Affairs

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 610003 Judicial Training and Public education

96 Live radio talk shows conducted	
8 Media engagements conducted	
4 social media campaigns conducted conducted	
32 Dialogue engagements with judicial officers at the various courts	
32 Dialogue meetings with staff of the Judiciary	
Total Budget Output Cost(Ushs Thousand):	1,033,835.500
Wage	416,660.000
NonWage	617,175.500
AIA	0.000
Total For Department(Ushs Thousand):	1,033,835.500
Wage	416,660.000
NonWage	416,660.000
AIA	0.000