

VOTE: 148 Judicial Service Commission (JSC)

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V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	5.010	5.010	1.252	1.005	25.0 %	20.0 %	80.3 %
	Non-Wage	12.665	12.665	3.336	2.805	26.0 %	22.1 %	84.1 %
Dev.	GoU	2.496	2.496	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		20.171	20.171	4.588	3.810	22.7 %	18.9 %	83.0 %
Total GoU+Ext Fin (MTEF)		20.171	20.171	4.588	3.810	22.7 %	18.9 %	83.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		20.171	20.171	4.588	3.810	22.7 %	18.9 %	83.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20.171	20.171	4.588	3.810	22.7 %	18.9 %	83.0 %
Total Vote Budget Excluding Arrears		20.171	20.171	4.588	3.810	22.7 %	18.9 %	83.0 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:02 General administration and support services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:19 Administration of Justice	20.171	20.171	4.589	3.809	22.8 %	18.9 %	83.0%
Vote Function:01 Complaints, Investigation and Disciplinary Affairs	3.811	3.969	0.920	0.761	24.1 %	20.0 %	82.7%
Vote Function:02 General administration and support services	13.950	13.850	3.149	2.657	22.6 %	19.0 %	84.4%
Vote Function:03 Legal Education, Public Affairs and research	2.410	2.353	0.520	0.391	21.6 %	16.2 %	75.2%
Total for the Vote	20.171	20.171	4.589	3.809	22.8 %	18.9 %	83.0 %

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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****Vote Function:01 Complaints, Investigation and Disciplinary Affairs**

0.017	Bn Shs	Department : 001 Complaints and investigation
		Reason: To acater for administrative costs and wage for recruitment of staff under the department

Items

0.005	UShs	228002 Maintenance-Transport Equipment
		Reason: Maintanance Costs

0.035	Bn Shs	Department : 003 Disciplinary Affairs
		Reason: To facilitate the Disciplinary Commitee sittings expenses

Items

0.014	UShs	221009 Welfare and Entertainment
		Reason: Meals and refreshments costs for Disciplinary Committee sittings

0.011	UShs	227001 Travel inland
		Reason: Serving sermons and witness costs during DisciplinaryCommittee sittings

Vote Function:02 General administration and support services

0.331	Bn Shs	Department : 001 Finance and Administration
		Reason: To handle the administrative expenses in areas of servicing motorvehicles, ICT equipment and meeting expenses to finalize the performance reports

Items

0.085	UShs	221002 Workshops, Meetings and Seminars
		Reason: To handle expenses for Finalization of the JSC Strategic Plan III and administrative meetings, preparatory activities for BFP

0.028	UShs	223001 Property Management Expenses
		Reason: To handle the expenses for cleaning services

0.014	UShs	228002 Maintenance-Transport Equipment
		Reason: To handle the expenses for vehicle maintenance in Q2

0.009	UShs	222001 Information and Communication Technology Services.
		Reason: To handle expenses for servicing of ICT equipment

0.005	UShs	223005 Electricity
		Reason: To handle expense for electricity bill

0.114	Bn Shs	Department : 002 Human Resource Management
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*(i) Major unspent balances***Departments , Projects****Programme:19 Administration of Justice****Vote Function:02 General administration and support services**

Reason: The balances were earmarked to cater for administrative sittings, statutory obligations in pension and gratuity

*Items***0.038** UShs 211104 Employee Gratuity

Reason: To handle expenses for grauity of contract staff

0.026 UShs 273104 Pension

Reason: Balance on quarterly release on pension

0.013 UShs 221002 Workshops, Meetings and Seminars

Reason: To cater for the rewards and sanctions committee, development of training plan, cater for training committee sitting

0.011 UShs 211107 Boards, Committees and Council Allowances

Reason: Allowances for the Commissioner during Committee sittings

Vote Function:03 Legal Education, Public Affairs and research**0.011** Bn Shs Department : 001 Research and Publication

Reason: Cater for Staff training expenses under department of Research and Publication

*Items***0.010** UShs 221003 Staff Training

Reason: Staff training expenses under department of Research and Publication department

0.016 Bn Shs Department : 002 Legal Education and Public Affairs

Reason: To cater for the expenses to maintain field vehicles, and allowances for Commission sittings

*Items***0.005** UShs 228002 Maintenance-Transport Equipment

Reason: For transport equipment maintenance

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:19 Administration of Justice			
Vote Function:01 Complaints, Investigation and Disciplinary Affairs			
Department:001 Complaints and investigation			
Key Service Area: 000031 Complaints Management			
PIAP Output: 19311303 Complaints on maladministration handled			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of complaints handled	Percentage	100%	25.6%
Number of registered complaints/cases against duty bearers concluded	Number	75	22
Percentage of registered cases against Judicial Officers concluded	Percentage	90%	27.5%
Percentage of registered cases against administrative and other staff of Judiciary concluded.	Percentage	90%	0%
Department:002 Anti corruption and inspections			
Key Service Area: 610001 Anti-corruption initiatives			
PIAP Output: 19311202 Rights holders empowered to fight corruption			
Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of anti-corruption sensitisation workshops and barazas conducted	Number	8	1
PIAP Output: 19311302 Justice service delivery inspection enhanced			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of inspections conducted (JSC)	Number	30	9
Department:003 Disciplinary Affairs			
Key Service Area: 610004 Discipline and Accountability			
PIAP Output: 19211301 Case backlog reduction measures enhanced			
Programme Intervention: 192113 Strengthen measures to reduce case backlog			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of disposed of cases that are backlog - JSC	Percentage	73%	91.3%
Number of case files that are backlog	Number	108	87

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Programme:19 Administration of Justice			
Vote Function:01 Complaints, Investigation and Disciplinary Affairs			
Department:003 Disciplinary Affairs			
Key Service Area: 610004 Discipline and Accountability			
PIAP Output: 19311303 Complaints on maladministration handled			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of complaints handled	Percentage	51%	70%
Number of registered complaints/cases against duty bearers concluded	Number	613	23
Percentage of registered cases against Judicial Officers concluded	Percentage	80%	23.3%
Percentage of registered cases against administrative and other staff of Judiciary concluded.	Percentage	90%	25%
Vote Function:02 General administration and support services			
Department:001 Finance and Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 19321110 Finance and Administration services provided			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports produce (Judiciary)	Number	4	1
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 19321110 Finance and Administration services provided			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of financial reports produced - Judiciary	Number	4	1
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 19311101 Legal and Regulatory framework developed			
Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of policy and legal framework review/developed (JSC)	Number	2	0
PIAP Output: 19321103 Planning and Budgeting coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of statutory reports produced and submitted (JSC)	Number	4	1

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Programme:19 Administration of Justice				
Vote Function:02 General administration and support services				
Department:001 Finance and Administration				
Key Service Area: 000006 Planning and Budgeting services				
PIAP Output: 19321104 Policy Analysis coordinated				
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Policy analysis reports produced (JSC)	Number	2	0	
PIAP Output: 19321105 Monitoring and Evaluation coordinated				
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of M&E reports produced-JSC	Number	4	1	
PIAP Output: 19321106 Statistics services coordinated				
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of statistics reports produced (JSC)	Number	1	0	
Key Service Area: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 19010902 Crosscutting areas mainstreamed				
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of staff accessing health insurance	Percentage	100%	0	
Number of HIV/AIDS & TB workplace activities implemented (JSC)	Number	4	1	
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened				
Programme Intervention: 190111 Strengthen human resources in the justice service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of duty bearers trained (JSC)	Number	9	3	
PIAP Output: 19121201 Justice service delivery points rehabilitated				
Programme Intervention: 191212 Rehabilitate Justice service delivery points				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of justice delivery centres rehabilitated (JSC)	Number	0	0	

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Programme:19 Administration of Justice				
Vote Function:02 General administration and support services				
Department:001 Finance and Administration				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 1921101 Justice delivery systems automated and integrated				
Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of online Management Information Systems upgraded	Number	1	0	
PIAP Output: 19321101 Facilities and equipment managed				
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of facilities and equipment maintained	Percentage	100%	100%	
PIAP Output: 19321102 Leadership and Management coordinated				
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of leadership engagements undertaken	Number	4	1	
Number of management meetings held	Number	8	2	
PIAP Output: 19321110 Finance and Administration services provided				
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of procurement reports produced (Judiciary)	Number	13	4	
Key Service Area: 000033 Support to Regional Offices				
PIAP Output: 19121101 Presence of Justice service delivery points enhanced				
Programme Intervention: 191211 Increase the coverage of justice service delivery points				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of new justice service delivery centres operationalised (JSC)	Number	3	0	
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted				
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of outreaches and barazas conducted - JSC	Number	4	1	

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Programme:19 Administration of Justice			
Vote Function:02 General administration and support services			
Department:001 Finance and Administration			
Key Service Area: 000033 Support to Regional Offices			
PIAP Output: 19311303 Complaints on maladministration handled			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of registered complaints/cases against duty bearers concluded	Number	48	0
Key Service Area: 610005 Recruitment of Judicial Officers and staff of the Judiciary			
PIAP Output: 19011102 Administration of Justice Programme Staff recruited			
Programme Intervention: 190111 Strengthen human resources in the justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of declared vacancies for Administrative and other staff of the Judiciary filled.	Percentage	80%	0
Number of Legal officers recruited	Number	5	0
Proportion of declared vacancies for Judicial Officers filled.	Percentage	100%	22.2%
Department:002 Human Resource Management			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened			
Programme Intervention: 190111 Strengthen human resources in the justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of duty bearers trained (JSC)	Number	15	9
PIAP Output: 19011102 Administration of Justice Programme Staff recruited			
Programme Intervention: 190111 Strengthen human resources in the justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of declared vacancies for Administrative and other staff of the Judiciary filled.	Percentage	80%	0
Number of Legal officers recruited	Number	5	0
Proportion of declared vacancies for Judicial Officers filled.	Percentage	100%	22.2%
PIAP Output: 19321109 Staff Salaries and related benefits paid			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
All staff salary and related benefits paid (%)	Percentage	100%	100%

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Programme:19 Administration of Justice			
Vote Function:02 General administration and support services			
Department:002 Human Resource Management			
Key Service Area: 000008 Records Management			
PIAP Output: 19211201 Case Records management improved			
Programme Intervention: 192112 Strengthen case records management systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of registries re-organised (JSC)	Number	1	0
Project:1912 Institutional Development of Judicial Service Commission			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 19121301 Justice service delivery points equipped			
Programme Intervention: 191213 Retool Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of justice delivery points equipped (JSC)	Number	4	0
PIAP Output: 19121303 ICT uptake enhanced			
Programme Intervention: 191213 Retool Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of ICT equipment in good condition (JSC)	Percentage	100%	100%
Number of ICT equipment acquired (JSC)	Number	69	0
PIAP Output: 19121304 Transport equipment acquired			
Programme Intervention: 191213 Retool Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of transport equipment acquired to support Justice service delivery (JSC)	Number	2	0
Vote Function:03 Legal Education, Public Affairs and research			
Department:001 Research and Publication			
Key Service Area: 610002 Research and Information			
PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted			
Programme Intervention: 192115 Strengthen research and innovation in administration of justice			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Research studies conducted - JSC	Number	1	0

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Programme:19 Administration of Justice				
Vote Function:03 Legal Education, Public Affairs and research				
Department:002 Legal Education and Public Affairs				
Key Service Area: 610003 Judicial Training and Public education				
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened				
Programme Intervention: 190111 Strengthen human resources in the justice service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of duty bearers trained (JSC)		Number	6	1
Number of engagements with staff of the judiciary conducted		Number	32	6
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted				
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of radio and TV talk shows held (JSC)		Number	64	8
Number of outreaches and barazas conducted - JSC		Number	48	6
Number of IEC materials disseminated (JSC)		Number	22000	0
PIAP Output: 19211401 Legal reference materials provided				
Programme Intervention: 192114 Provide legal reference materials				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of legal reference materials distributed - JSC		Number	40	0

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Performance highlights for the Quarter

The Commission placed one(1) Recruitment advert for the declared vacant positions for Chief Justice, and also conducted interviews for the positions of Principal Judge, Chief Registrar, Registrar (3), Deputy Registrar (2), Chief Magistrate (1), and Magistrate Grade I (1); and 39 positions of administrative and other staff of judiciary service.

The Disciplinary Committee held fourteen (14) Sittings where 229 complaints were handled out of which 205 were against Judicial Officers and 24 against administrative and other staff of the Judiciary service.

During Q1 FY 2025/2026, The department of Complaints and Investigation received 86 registered complaints to be investigated and by close of Q1 a total of 22 registered complaints against Judicial; and administrative and others staff were fully investigated. The Commission also conducted one (1) on spot investigation at Entebbe Chief Magistrate Court and also by close of Q1 a special forensic investigation against two (2) Judicial Officers of the lower bench was still ongoing. The Commission conducted Court Compliance Checks in 10 Magisterial Areas of Mbale, Tororo, Bugiri, Bubuulo, Sembabule, Butambala, Mityna, Mubende, Rukungiri and Ntugamo and 04 High Court Circuit of Tororo, Mbale, Mubende and Rukungiri. In addition, six (6) radio talk shows on Anti-corruption interventions were conducted in Mbale, Kiruhura, Lira, Apac, Masaka, and Sembabule using government free airtime; and One (1) Anti-corruption workshop (sensitize local government duty bearers) in Soroti City conducted. The commission undertook One(1) Prison in-mates sensitizations in Ndoorwa Prison in Kabale District; three(3) live Television talk shows on money lending and land rights utilizing government free airtime; five(5) radio talk shows using government airtime; six(6) engagements for court users, other staff of the Judiciary and judicial officers at Buliisa and Kyangwali Courts were conducted; 5 School sensitizations.

Variations and Challenges

1. 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 its staff.
2. 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.
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 Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	20.171	20.171	4.588	3.810	22.7 %	18.9 %	83.0 %
Vote Function:01 Complaints, Investigation and Disciplinary Affairs	3.811	3.969	0.919	0.761	24.1 %	20.0 %	82.8 %
000031 Complaints Management	1.255	1.327	0.291	0.248	23.2 %	19.8 %	85.2 %
610001 Anti-corruption initiatives	1.006	0.974	0.215	0.208	21.4 %	20.7 %	96.7 %
610004 Discipline and Accountability	1.551	1.668	0.413	0.305	26.6 %	19.7 %	73.8 %
Vote Function:02 General administration and support services	13.950	13.850	3.149	2.658	22.6 %	19.1 %	84.4 %
000001 Audit and Risk Management	0.216	0.216	0.040	0.036	18.5 %	16.7 %	90.0 %
000004 Finance and Accounting	0.440	0.440	0.105	0.105	23.9 %	23.9 %	100.0 %
000005 Human Resource Management	1.496	1.481	0.454	0.341	30.4 %	22.8 %	75.1 %
000006 Planning and Budgeting services	0.499	0.480	0.137	0.096	27.4 %	19.2 %	70.1 %
000008 Records Management	0.262	0.262	0.065	0.065	24.9 %	24.9 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.009	0.000	18.2 %	0.0 %	0.0 %
000014 Administrative and Support Services	8.051	8.043	1.353	1.209	16.8 %	15.0 %	89.4 %
000033 Support to Regional Offices	0.218	0.218	0.055	0.055	25.2 %	25.2 %	100.0 %
610005 Recruitment of Judicial Officers and staff of the Judiciary	2.718	2.660	0.931	0.751	34.3 %	27.6 %	80.7 %
Vote Function:03 Legal Education, Public Affairs and research	2.410	2.353	0.520	0.391	21.6 %	16.2 %	75.2 %
610002 Research and Information	0.888	0.888	0.209	0.132	23.5 %	14.9 %	63.2 %
610003 Judicial Training and Public education	1.522	1.464	0.311	0.259	20.4 %	17.0 %	83.3 %
Total for the Vote	20.171	20.171	4.588	3.810	22.7 %	18.9 %	83.0 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	5.010	5.010	1.252	1.005	25.0 %	20.1 %	80.3 %
211104 Employee Gratuity	0.150	0.150	0.038	0.000	25.3 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.087	2.101	0.525	0.525	25.2 %	25.2 %	100.0 %
211107 Boards, Committees and Council Allowances	2.016	2.006	0.535	0.415	26.5 %	20.6 %	77.6 %
212102 Medical expenses (Employees)	0.107	0.107	0.018	0.016	16.8 %	14.9 %	88.9 %
212103 Incapacity benefits (Employees)	0.014	0.014	0.004	0.000	28.2 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.253	0.234	0.015	0.011	5.9 %	4.4 %	73.3 %
221002 Workshops, Meetings and Seminars	0.857	0.788	0.242	0.134	28.2 %	15.6 %	55.4 %
221003 Staff Training	0.442	0.442	0.147	0.112	33.3 %	25.4 %	76.2 %
221004 Recruitment Expenses	0.616	0.616	0.396	0.355	64.3 %	57.6 %	89.6 %
221007 Books, Periodicals & Newspapers	0.023	0.023	0.006	0.005	26.5 %	22.1 %	83.3 %
221008 Information and Communication Technology Supplies.	0.137	0.137	0.026	0.018	19.0 %	13.1 %	69.2 %
221009 Welfare and Entertainment	0.285	0.303	0.084	0.066	29.5 %	23.2 %	78.6 %
221011 Printing, Stationery, Photocopying and Binding	0.194	0.201	0.034	0.019	17.6 %	9.8 %	55.9 %
221012 Small Office Equipment	0.008	0.008	0.002	0.001	25.0 %	12.5 %	50.0 %
221016 Systems Recurrent costs	0.296	0.296	0.072	0.072	24.4 %	24.4 %	100.0 %
221017 Membership dues and Subscription fees.	0.088	0.088	0.002	0.001	2.3 %	1.1 %	50.0 %
221020 Litigation and related expenses	0.032	0.029	0.008	0.008	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.096	0.096	0.024	0.015	25.0 %	15.6 %	62.5 %
222002 Postage and Courier	0.018	0.018	0.005	0.005	27.8 %	27.8 %	100.0 %
223001 Property Management Expenses	0.120	0.142	0.030	0.002	25.0 %	1.7 %	6.7 %
223003 Rent-Produced Assets-to private entities	2.123	2.123	0.531	0.531	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.070	0.070	0.018	0.016	25.7 %	22.9 %	88.9 %
223005 Electricity	0.048	0.048	0.012	0.007	25.0 %	14.6 %	58.3 %
223006 Water	0.016	0.016	0.004	0.004	25.0 %	25.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.029	0.029	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	0.011	0.011	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.059	0.059	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.372	1.310	0.312	0.279	22.7 %	20.3 %	89.4 %
227002 Travel abroad	0.000	0.102	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.412	0.412	0.093	0.093	22.6 %	22.6 %	100.0 %
228002 Maintenance-Transport Equipment	0.173	0.173	0.043	0.018	24.8 %	10.4 %	41.9 %
273102 Incapacity, death benefits and funeral expenses	0.025	0.025	0.006	0.002	24.0 %	8.0 %	33.3 %
273104 Pension	0.421	0.421	0.105	0.079	24.9 %	18.7 %	75.2 %
273105 Gratuity	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.134	0.134	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.222	0.372	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	1.500	1.350	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	20.171	20.171	4.589	3.814	22.8 %	18.9 %	83.1 %

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	20.171	20.171	4.588	3.810	22.75 %	18.89 %	83.04 %
Vote Function:01 Complaints, Investigation and Disciplinary Affairs	3.811	3.969	0.920	0.762	24.14 %	19.99 %	82.8 %
Departments							
001 Complaints and investigation	1.255	1.327	0.291	0.248	23.2 %	19.8 %	85.2 %
002 Anti corruption and inspections	1.006	0.974	0.215	0.208	21.4 %	20.7 %	96.7 %
003 Disciplinary Affairs	1.551	1.668	0.413	0.305	26.6 %	19.7 %	73.8 %
Development Projects							
N/A							
Vote Function:02 General administration and support services	13.950	13.850	3.149	2.657	22.57 %	19.05 %	84.4 %
Departments							
001 Finance and Administration	9.696	9.611	2.630	2.251	27.1 %	23.2 %	85.6 %
002 Human Resource Management	1.757	1.742	0.520	0.405	29.6 %	23.0 %	77.9 %
Development Projects							
1912 Institutional Development of Judicial Service Commission	2.496	2.496	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:03 Legal Education, Public Affairs and research	2.410	2.353	0.519	0.391	21.53 %	16.22 %	75.3 %
Departments							
001 Research and Publication	0.888	0.888	0.209	0.132	23.5 %	14.9 %	63.2 %
002 Legal Education and Public Affairs	1.522	1.464	0.311	0.259	20.4 %	17.0 %	83.3 %
Development Projects							
N/A							
Total for the Vote	20.171	20.171	4.588	3.810	22.7 %	18.9 %	83.0 %

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Quarter 1: 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		
Vote Function:01 Complaints, Investigation and Disciplinary Affairs		
<i>Departments</i>		
Department:001 Complaints and investigation		
Key Service Area:00031 Complaints Management		
PIAP Output: 19311303 Complaints on maladministration handled		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
1 Community Engagement Camp for mobile complaints handling & investigations in Jinja City conducted.	Not done	The activity was proposed to cater for the Virement requested in Q1
3 Complaints & Investigations departmental monthly meetings held	3 Complaints & Investigations departmental monthly meetings held	No variance
Quarterly update of Manual Complaints Management system under the Office of the Registrar CIDA	Quarterly update of Manual Complaints Management system under the Office of the Registrar CIDA	
18 evaluated complaints investigated	22 evaluated complaints investigated	Some cases during the FY 2024/2025 which were not concluded and were brought forward from the previous FY 2024/2025.
4 Emergency/Special investigations conducted	Conducted special forensic investigations against two (2) Judicial Officers of the lower bench who had appeared before the Commission. One (1) on spot investigation was carried out at the Chief Magistrates Court of Entebbe during this quarter.	The funds were floated to handle the forensic investigation and still ongoing
One Strategic planning meeting for Department of Complaints & Investigations conducted	Not done	Differed to Q2
Critical literature for investigations purposes procured	The Department of Complaints and Investigations procured newspapers (New Vision, Daily Monitor and Observer) to facilitate investigations.	No variance
3 monthly investigations planning meetings held	3 monthly investigations planning meetings held	No variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		160,804.068
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,983.750
221002 Workshops, Meetings and Seminars		2,798.000
221007 Books, Periodicals & Newspapers		764.500
221011 Printing, Stationery, Photocopying and Binding		1,720.303
221016 Systems Recurrent costs		5,490.000
227001 Travel inland		46,413.500
227004 Fuel, Lubricants and Oils		7,875.000
228002 Maintenance-Transport Equipment		2,413.788
	Total For Budget Output	248,262.909
	Wage Recurrent	160,804.068
	Non Wage Recurrent	87,458.841
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	248,262.909
	Wage Recurrent	160,804.068
	Non Wage Recurrent	87,458.841
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Anti corruption and inspections		
Key Service Area:610001 Anti-corruption initiatives		
PIAP Output: 19311202 Rights holders empowered to fight corruption		
Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption		
5 Magisterial areas,23 High Court Circuits and 7 High Court divisions checked for Compliance with legal standards and delivery of timely and quality legal service.	Court compliance checks carried out in 04 High Court Circuits of: Tororo, Mbale, Mubende and Rukungiri; 10 Magisterial areas of Mbale, Tororo, Bugiri, Bubuulo, Ssembabule, Butambala, Mityana, Mubende, Rukungiri and Ntungamo.	Court compliance checks in 01 High Court Circuit and 01 High Court Division were carried forward to Quarter 2.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19311202 Rights holders empowered to fight corruption		
Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption		
6 live Radio Talk shows on processes for facilitating a corruption free judiciary conducted	6 radio talk shows on Anti-Corruption Interventions carried out in Mbale, Kiruhura, Lira, Apac, Masaka, Sembabule utilizing government free airtime	The activity using G.o.U funds was differed to Q2 due to floatloading of some activities under Disciplinary Affairs department. The conducted radio talkshows were done through goverment free airtime on various radio stations
Sensitized 200 members of the local communities through one(1) Anti-Corruption Baraza in Budaka district on mechanisms for ensuring quality judicial service	No barazas done for the Quarter due to non-release of funds.	The activity was differed to Q2 due to utilization of the funds to floatload the expense for more disciplinary sittings in Q1
Anti-Corruption Strategy reviewed and the 5 year JSC Anti-corruption strategic action plan developed		
6 live Radio Talk shows on processes for facilitating a corruption free judiciary conducted		
5 Magisterial areas,23 High Court Circuits and 7 High Court divisions checked for Compliance with legal standards and delivery of timely and quality legal service.		
PIAP Output: 19311302 Justice service delivery inspection enhanced		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
Sensitized 100 local government duty bearers through one(1) Anti-corruption workshops in Soroti City on Anti-corruption mechanisms in the administration of justice	Sensitized 100 local government duty bearers through one(1) Anti-corruption workshops in Soroti City on Anti-corruption mechanisms in the administration of justice	
Anti-Corruption Strategy reviewed and the 5 year JSC Anti-corruption strategic action plan developed	No review by consultant planned due to non-release of funds	The activity differed to Q2
5 Magisterial areas,23 High Court Circuits and 7 High Court divisions checked for Compliance with legal standards and delivery of timely and quality legal service.		
Anti-Corruption Strategy reviewed and the 5 year JSC Anti-corruption strategic action plan developed		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 19311302 Justice service delivery inspection enhanced

Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery

6 live Radio Talk shows on processes for facilitating a corruption free judiciary conducted

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	121,706.438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,075.000
211107 Boards, Committees and Council Allowances	3,990.000
221002 Workshops, Meetings and Seminars	14,604.050
227001 Travel inland	46,430.000
227004 Fuel, Lubricants and Oils	6,000.000
228002 Maintenance-Transport Equipment	4,625.001
Total For Budget Output	208,430.489
Wage Recurrent	121,706.438
Non Wage Recurrent	86,724.051
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	208,430.489
Wage Recurrent	121,706.438
Non Wage Recurrent	86,724.051
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Disciplinary Affairs

Key Service Area:610004 Discipline and Accountability

PIAP Output: 19211301 Case backlog reduction measures enhanced

Programme Intervention: 192113 Strengthen measures to reduce case backlog

Quarterly inventory of Disciplinary case files conducted	Quarterly inventory of Disciplinary case files conducted	The expense will be effected in Q2
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VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19211301 Case backlog reduction measures enhanced		
Programme Intervention: 192113 Strengthen measures to reduce case backlog		
5 Disciplinary Committee Sittings to handle cases against Judicial officers held.	14 Disciplinary Committee Sittings to handle cases against Judicial officers held.	The change of the business process for processing of the received complaints as required many Disciplinary Committee meetings
PIAP Output: 19311303 Complaints on maladministration handled		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
Quarterly inventory of Disciplinary case files conducted	Quarterly inventory of Disciplinary case files conducted	The payment for the activity was differed to Q3
2 Disciplinary Sub-Committee Sittings to handle cases against Administrative and Other staff of the Judiciary held.	2 Disciplinary Sub-Committee Sittings to handle cases against Administrative and Other staff of the Judiciary held.	
21 Prosecution meetings held to consider and prepare reports for Disciplinary Committee consideration	21 Prosecution meetings held to consider and prepare reports for Disciplinary Committee consideration	No Variation
Liaison with Attorney General's chambers to defend and prosecute cases filed for and against the Commission done	Liaison with Attorney General's chambers to defend and prosecute cases filed for and against the Commission done	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		145,979.395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,410.000
211107 Boards, Committees and Council Allowances		50,261.000
221007 Books, Periodicals & Newspapers		300.000
221009 Welfare and Entertainment		14,819.600
221020 Litigation and related expenses		8,000.000
227001 Travel inland		18,765.000
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		2,454.400
	Total For Budget Output	304,989.395
	Wage Recurrent	145,979.395
	Non Wage Recurrent	159,010.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	304,989.395
	Wage Recurrent	145,979.395
	Non Wage Recurrent	159,010.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 General administration and support services*Departments***Department:001 Finance and Administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 19321110 Finance and Administration services provided****Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

1 quarterly Internal Audit report prepared and submitted	1 quarterly Internal Audit report prepared and submitted	No Variation
Internal control systems and governance processes for compliance to GoU Laws and regulations reviewed daily	Internal control systems and governance processes for compliance to GoU Laws and regulations reviewed daily	No Variation

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,538.126
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,081.000
221003 Staff Training	5,500.000
227001 Travel inland	9,500.000
227004 Fuel, Lubricants and Oils	3,750.000
	Total For Budget Output
	36,369.126
	Wage Recurrent
	2,538.126
	Non Wage Recurrent
	33,831.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Final Accounts for FY 2024/2025 prepared and submitted by 31st August 2025	Final Accounts for FY 2024/2025 prepared and submitted by 31st August 2025	No Variation
	Annual External Audit activity facilitated	The activity was implemented in Q1 by the OAG instead of Q2
Timely payment of requisitions	Timely payment of requisitions	
Board of survey for FY 2024/2025 conducted	Board of survey for FY 2024/2025 conducted	
One quarterly Financial Reports for FY 2025/2026 prepared	One quarterly Financial Reports for FY 2025/2026 prepared	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		9,743.621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,653.450
221009 Welfare and Entertainment		2,500.000
221016 Systems Recurrent costs		49,870.000
227001 Travel inland		12,000.000
227004 Fuel, Lubricants and Oils		3,750.000
	Total For Budget Output	104,517.071
	Wage Recurrent	9,743.621
	Non Wage Recurrent	94,773.450
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 19311101 Legal and Regulatory framework developed		
Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery		
One(1) Enterprise Risk Management meetings held	Not done	Differed to Q2 due to overlapping activities
PIAP Output: 19321103 Planning and Budgeting coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
N/A		
Q4 FY 2024/2025 Budget Performance Reports prepared and submitted	Q4 FY 2024/2025 Budget Performance Reports prepared and submitted	No Variation

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321103 Planning and Budgeting coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Q1 quarterly Finance Committee meetings held and minutes in place	Two(2) Q1 quarterly Finance Committee meetings held and minutes in place	There were two(2) Finance Committee meeting held due to additional cash limit received during the Q1
Q1 quarterly Budget Performance review meetings held and minutes in place	Q1 quarterly Budget Performance review meetings held and minutes in place	No Variation
Final Third JSC Strategic Plan 2025/2026 - 2029/2030 developed	Final Third JSC Strategic Plan 2025/2026 - 2029/2030 developed (The Achievements of the previous strategic plan II reviewed and the JSC strategic plan III was approved by the Commission)	
Staff training conducted	Staff training conducted	
PIAP Output: 19321104 Policy Analysis coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Prepare policy briefs for the Commission		
PIAP Output: 19321105 Monitoring and Evaluation coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Q1 quarterly Monitoring and evaluation visits conducted for JSC workplan for FY 2025/2026	Q1 quarterly Monitoring and evaluation visits conducted for JSC workplan for FY 2025/2026	
One (1) quarterly Retooling Project Preparation Committee meetings held	Not done	The meeting was differed to Q2
Prepare policy briefs for the Commission		
Prepare policy briefs for the Commission		
Prepare policy briefs for the Commission		
PIAP Output: 19321106 Statistics services coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		6,975.806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,081.000
221002 Workshops, Meetings and Seminars		11,010.000
221003 Staff Training		14,931.684

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		360.000
221009 Welfare and Entertainment		1,150.000
221016 Systems Recurrent costs		8,419.000
227001 Travel inland		28,468.300
227004 Fuel, Lubricants and Oils		7,125.000
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	95,520.790
	Wage Recurrent	6,975.806
	Non Wage Recurrent	88,544.984
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 19010902 Crosscutting areas mainstreamed		
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability		
Awareness about psychosocial support for JSC staff living with HIV conducted		
Known to be TB patients linked to TB preventive services	No staff required the service	No Variation
HIV/AIDS & TB sensitization at the JSC workplace conducted	No sensitization done	The activity was differed to Q2
Medical assistance provided to JSC staff living with HIV		
Quarterly HIV/AIDS co-ordination meeting convened	Quarterly HIV/AIDS co-ordination meeting convened	
HIV/AIDS & TB workplace policy reviewed, printed and operationalised	1 review meeting held	The review process was still ongoing by close of Q1
PIAP Output: 19321111 Crosscutting areas mainstreamed		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Quarterly activity report compiled and submitted to the Office of the President	Quarterly activity report compiled and submitted to the Office of the President	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services**PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened****Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

N/A		
Staff training facilitated	Staff training facilitated	
Public relations/awareness on JSC achievements and interventions in 1 District undertaken	Public relations/awareness focused on Judicial Service Commission (JSC) processes in Kiryandongo District. JSC Participated in the CBS PEWOSA Agri-Business Fair and Exhibition held in Masaka City from 10th to 17th September, 2025.	
Public relations/awareness on JSC achievements and interventions in 1 District undertaken		

PIAP Output: 19211101 Justice delivery systems automated and integrated**Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes**

Quarterly Internet subscriptions for JSC offices made	Quarterly Internet subscriptions for JSC offices made	
The Commission website updated quarterly	The Commission website updated quarterly	
JSC Website Hosting, Email and Domain renewed annually	JSC Website Hosting, Email and Domain renewed annually	

PIAP Output: 19321101 Facilities and equipment managed**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

ICT equipment repaired and serviced annually	ICT equipment repaired and serviced annually	
Daily Guard and security services provided	Daily Guard and security services provided	
Commission fleet maintained in good condition	Commission fleet maintained in good condition	
Quarterly Cleaning and sanitation services for JSC offices provided		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Quarterly Cleaning and sanitation services for JSC offices provided	Quarterly Cleaning and sanitation services for JSC offices provided	The payment for the cleaning services service provider was differed to Q2 due to contract process finalized in September.
1 senior management meetings held	1 senior management meeting held for Q1	
3 Finance and Administration departmental meetings held	3 Finance and Administration departmental meetings held	
9 Evaluation Committee meetings held	4 Evaluation Committee meetings held	Fewer procurement requests were made in Q1
One(1) Top Management meeting held	One(1) Top Management meeting held for Q1	
One(1) Management Meetings with heads of directorates and departments held	One(1) Management Meetings with heads of directorates and departments held	
Seven (7) Meetings with staff of the directorates and departments held	Seven (7) Meetings with staff of the directorates and departments held	
JSC participation in 1 national events (Youth Day) facilitated	JSC participation in 1 national events (Youth Day) facilitated	
One(1) Commission members' retreat with staff of the Commission held	Not done	The activity differed to Q2
Due diligence on procurements before award conducted, monthly reports for submission to PPDA prepared. Market surveys to assess market prices conducted	Due diligence on procurements before award conducted, monthly reports for submission to PPDA prepared. Market surveys to assess market prices conducted	
Quarterly Cleaning and sanitation services for JSC offices provided		
Public relations/awareness on JSC achievements and interventions in 1 District undertaken		
10 JSC Contracts Committee meetings held		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Quarterly Utility and JSC office accommodation bills paid	Quarterly Utility and JSC office accommodation bills paid	
Q1 supervision visits to three(3) Regional offices of Moroto, Mbarara and Masaka done	Q1 supervision visits to three(3) Regional offices of Moroto, Mbarara and Masaka done	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
One(1) quarterly Market surveys on JSC consumables conducted	One(1) quarterly Market surveys on JSC consumables conducted	
Information sharing platforms to promote JSC initiatives and announcements on JSC social media updated and maintained	Information sharing platforms to promote JSC initiatives and announcements on JSC social media updated and maintained	
Assorted Stationery for JSC offices procured quarterly	Assorted Stationery for JSC offices procured quarterly	
JSC participation in 4 national events facilitated (Youth Day Celebrations) facilitated.	Judicial Service Commission's participated in the commemoration of the International Youth Day in Kibaale District on 12th August 2025 under the theme: "Local Youth Actions for the Sustainable Development Goals and Beyond."	
Judicial Service Commission communication strategy developed	Not done	The activity was differed to Q2
10 JSC Contracts Committee meetings held	10 JSC Contracts Committee meetings held	
10 JSC Contracts Committee meetings held		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		189,838.248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		234,880.750
212102 Medical expenses (Employees)		16,053.000
221001 Advertising and Public Relations		10,660.000
221002 Workshops, Meetings and Seminars		44,434.749
221003 Staff Training		17,935.000
221007 Books, Periodicals & Newspapers		3,538.500
221008 Information and Communication Technology Supplies.		18,000.000
221009 Welfare and Entertainment		18,310.731
221011 Printing, Stationery, Photocopying and Binding		17,000.000
221012 Small Office Equipment		915.000
222001 Information and Communication Technology Services.		14,620.200
223003 Rent-Produced Assets-to private entities		530,799.999
223004 Guard and Security services		15,510.000
223005 Electricity		7,000.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223006 Water		4,000.000
227001 Travel inland		28,056.100
227004 Fuel, Lubricants and Oils		32,751.125
228002 Maintenance-Transport Equipment		3,267.472
273102 Incapacity, death benefits and funeral expenses		1,600.000
	Total For Budget Output	1,209,170.874
	Wage Recurrent	189,838.248
	Non Wage Recurrent	1,019,332.626
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000033 Support to Regional Offices		
PIAP Output: 19121101 Presence of Justice service delivery points enhanced		
Programme Intervention: 191211 Increase the coverage of justice service delivery points		
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted		
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.		
Daily Guard security services supported	Daily Guard security services supported	No Variation
Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided	No Variation
Quarterly Utility bills paid	Quarterly Utility bills paid	No Variation
Quarterly supervision of Regional office operations for Moroto, Mbarara and Masaka offices conducted	Quarterly supervision of Regional office operations for Moroto, Mbarara and Masaka offices conducted	No Variation
	Not done	The activity was differed to Q3
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,987.500
221009 Welfare and Entertainment		4,490.500
223001 Property Management Expenses		2,047.600
227001 Travel inland		22,000.000
	Total For Budget Output	54,525.600
	Wage Recurrent	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	54,525.600
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:610005 Recruitment of Judicial Officers and staff of the Judiciary**PIAP Output: 19011102 Administration of Justice Programme Staff recruited****Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

7 Full Commission meetings held	8 Full Commission meeting sittings held	One(1) more sitting held due to submission requests from Quasi- Judicial bodies
	3 recruitment adverts placed for the declared vacant positions	Adverts were placed in Q1 due to vacancy of the critical administration position in Judiciary (Principal Judge, Chief Registrar and Chief Justice) and Administrative Cadres
Shortlisting conducted for applicants	Shortlisting conducted for applicants	
10 Interview sessions conducted for declared vacancies of Judicial officers, Administrative and Other staff of Judiciary	16 Interview sessions conducted for declared vacancies of Judicial officers, quasi - Judicial bodies, Administrative and Other staff of Judiciary.	Three(3) intreview sessions were conducted in panel session setting to handle the Quasi- Judicial body requests (Military Courts submissions)
Induction of the 7th Commission Members (2025-2029)	Induction of the 7th Commission Members (2025-2029) done	
Background Checks on candidates for Judicial Offices conducted	Background Checks on candidates for Judicial Offices conducted	
3 monthly Retainer allowance for member of the Commission paid		

PIAP Output: 19321202 Administration of Justice Programme Staff recruited**Programme Intervention: 193212 Strengthen human resources in the justice service delivery**

3 monthly Retainer allowance for member of the Commission paid	3 monthly Retainer allowance for member of the Commission paid	
3 monthly Retainer allowance for member of the Commission paid		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		67,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,600.000
211107 Boards, Committees and Council Allowances		357,284.000
221002 Workshops, Meetings and Seminars		13,691.380
221003 Staff Training		22,977.000
221004 Recruitment Expenses		261,657.103
221009 Welfare and Entertainment		8,509.548
227004 Fuel, Lubricants and Oils		7,000.000
	Total For Budget Output	751,219.031
	Wage Recurrent	67,500.000
	Non Wage Recurrent	683,719.031
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,251,322.492
	Wage Recurrent	276,595.801
	Non Wage Recurrent	1,974,726.691
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Human Resource Management		
Key Service Area:000005 Human Resource Management		
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
Staff Development initiatives supported	Facilitated 2 HRM staff to attend the Annual Africa Public Sector Human Resource Managers' Network (APS-HRMnet) Conference in Freetown Sierra Leone.	
1 Quarterly meeting Rewards and Sanctions Committee held		
One(1) refresher training for Rewards and Sanctions Committee members on their roles and responsibilities held	Not done	Differed to Q2 due to limited time to conduct the activity
1 Training Committee meeting facilitated	Not done	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
One(1) training on Human Capital Management System Implementation for JSC staff on the Employee self service, Performance Management, Leave and Absence, Retirement and Payroll and deductions modules conducted	Not done	The activity was differed to Q2
JSC Staff training Plan developed, printed and disseminated	Not done	Differed to Q2
JSC Service Delivery Standards developed in line with the NDPIV	Draft JSC Service Delivery Standards developed in line with the NDPIV	Activity still ongoing in Q2
PIAP Output: 19011102 Administration of Justice Programme Staff recruited		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
Applications for declared vacancies of Judicial Officers, Administrative and other staff of Judiciary processed for shortlists and Interview.	<p>Applications for declared vacancies of Judicial Officers, Administrative and other staff of Judiciary processed for shortlists and Interview.</p> <p>During the period, declared vacant positions of Principal Judge, Chief Registrar, Registrar, Deputy Registrar, Chief Magistrate, Magistrate Grade one, Commissioner, Engineering, Principal Communications Officer, Principal Librarian, Senior Records Officer, Systems Administrator, Personal Secretary, Librarian, Court Transcriber, Assistant Accountant and Stenographer Secretary were processed for shortlisting and interviews.</p> <p>28 nominees for appointment to various positions of the General, Division and Unit Court Martial were processed for interface with the Commission.</p> <p>2 cases for study leave were processed.</p>	
Newly recruited staff of the Commission inducted	7 new office Attendants Inducted	
2 Search and Recruitment Sub Committee meetings held	10 Search and Recruitment Sub Committee meetings held	There was backlog after the expiry of the 6th Commission.
1 Search and Recruitment Committee Sitings held		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321109 Staff Salaries and related benefits paid		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
1 Search and Recruitment Committee Sittings held	4 Search and Recruitment Committee Sittings held	There was backlog after the expiry of the 6th Commission.
Pension paid to JSC beneficiaries for FY 2025/2026	Pension paid to JSC beneficiaries for FY 2025/2026 for the months of July - September 2025	No Variation
Employee Gratuity paid to beneficiaries for FY 2025/2026	Not paid	The expenses was still being processed at the close of Q1
Consolidated Staff allowance and Staff salaries paid	Consolidated Staff allowance and Staff salaries paid	No Variation
Payroll & Pension Management under HCM system done	Payroll & Pension Management under HCM system done	No Variation
1 Search and Recruitment Committee Sittings held		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
JSC Staff Wellness (fitness/ physical activities) program and Sports events facilitated	23 sessions on Staff wellness, fitness and physical activities coordinated and facilitated	No Variation
Client charter 2023/2024 - 2026/2027 disseminated	Not done	Inadequate funds released
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		27,913.275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,059.750
221002 Workshops, Meetings and Seminars		18,945.000
221003 Staff Training		32,684.200
221004 Recruitment Expenses		93,146.549
221009 Welfare and Entertainment		11,670.650
221016 Systems Recurrent costs		8,000.000
227001 Travel inland		14,010.000
227004 Fuel, Lubricants and Oils		9,000.000
273104 Pension		79,194.861
	Total For Budget Output	340,624.285
	Wage Recurrent	27,913.275
	Non Wage Recurrent	312,711.010
	Arrears	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 19211201 Case Records management improved****Programme Intervention: 192112 Strengthen case records management systems**

All mails received dispatched	All mails received dispatched	No Variation
Quarterly update of personal files done	Quarterly update of personal files done	No Variation
Quarterly update of the EDMS done	Quarterly update of the EDMS done	No Variation
Quarterly archiving of Inactive files done	Quarterly archiving of Inactive files done	No Variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	9,998.173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,815.500
221009 Welfare and Entertainment	3,300.000
222002 Postage and Courier	4,500.000
227001 Travel inland	8,066.813
Total For Budget Output	64,680.486
Wage Recurrent	9,998.173
Non Wage Recurrent	54,682.313
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	405,304.771
Wage Recurrent	37,911.448
Non Wage Recurrent	367,393.323
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1912 Institutional Development of Judicial Service Commission****Key Service Area:000014 Administrative and Support Services****PIAP Output: 19121301 Justice service delivery points equipped****Programme Intervention: 191213 Retool Justice service delivery points****PIAP Output: 19121303 ICT uptake enhanced****Programme Intervention: 191213 Retool Justice service delivery points**

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1912 Institutional Development of Judicial Service Commission

PIAP Output: 19121304 Transport equipment acquired

Programme Intervention: 191213 Retool Justice service delivery points

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Vote Function:03 Legal Education, Public Affairs and research

Departments

Department:001 Research and Publication

Key Service Area:610002 Research and Information

PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted

Programme Intervention: 192115 Strengthen research and innovation in administration of justice

A Research study of Analysis of the legal and human rights implications and effectiveness of imprisonment of civil debtors	Not done	The preliminary activities for the study were differed to Q2
LEPAR directorate staff equipped with social research skills	LEPAR directorate staff equipped	LEPAR directorate staff equipped with social research skills was differed
	Translation of IEC materials into Runyankore-Rukiga, Runyoro-Rutooro, Luganda, Ateso, Luo, Lumasaaba done	The activity was done in Q1
Capacity building and career training of staff	Not done	The staff will be supported during Q2 FY 2025/2026
	Not planned	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		107,433.621
221003 Staff Training		17,804.000
227004 Fuel, Lubricants and Oils		3,750.000
228002 Maintenance-Transport Equipment		3,186.000
	Total For Budget Output	132,173.621
	Wage Recurrent	107,433.621
	Non Wage Recurrent	24,740.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	132,173.621
	Wage Recurrent	107,433.621
	Non Wage Recurrent	24,740.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Legal Education and Public Affairs		
Key Service Area:610003 Judicial Training and Public education		
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted		
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.		
5 Sensitisations of secondary schools in Kabarole, Bushenyi, Wakiso and Jinja done	5 Sensitisations of secondary schools in Bushenyi and Jinja done. Two(2) schools of Nyaburare Secondary School and Bishop Ogez High School in Bushenyi district and three(3) schools of St. John Wakitaka S.S.S, Mpumudde Seed S.S and Pilkington College Muguluka in Jinja districts were sensitized	
1 Sensitisation of Persons with Disabilities District Councils on law and access to justice in Mbarara	1 Sensitisation of Persons with Disabilities District Councils on law and access to justice in Mbarara	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted		
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.		
1 Live TV show on money lending to be conducted on selected TV station	03 Live TV show on money lending and land rights conducted on Star TV, Kingdom TV and Family TV utilizing free government airtime	The 01 live TV show utilizing G.o.U budget was differed to Q2 due to float loading of Disciplinary Committee Sitings. The MoICT and National Guidance provided JSC with free government airtime during Q1
15 Live talk shows on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country.	Not done	The funds for 12 live talk shows were used to accommodate the Virement for Q1 and differed 3 radio talk shows to Q2 due to float loading of disciplinary committee sitings
1 Sensitisation of Universities and Tertiary Institutions on ethics, narcotics and sexual offences (Soroti)	1 Sensitisation of Universities and Tertiary Institutions on ethics, narcotics and sexual offences (Soroti University)	
1 Media engagement on access to Justice and administration of justice in the respective local areas conducted	Not done	The activity was removed to accomodate the Virement for Q1
2 Social media campaigns on Family Law conducted on You Tube, X space and Whatsapp platforms.	2 Social media campaigns on Family Law conducted on You Tube, X space and Whatsapp platforms.	
12 Live talk shows using Government Airtime on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country.	5 Live talk shows using Government Airtime on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws aired on Salt Radio, Radio Maria, Prime Radio, Mama FM, and Impact FM.	The expenses for conducting for 7 live talk shows using free government aitime were used to accommodate the Virement request for Q1
Recorded messages procured about JSC and other topical issues on law and administration of justice aired 70 times during the FY 2025/2026 on various radio stations		
1 Sensitisation of ethnic minorities of Basongora on law and administration of justice		
1 Prison inmates sensitisation Ndorwa done.		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
1 Sensitisation of ethnic minorities of Basongora on law and administration of justice	1 Sensitisation of ethnic minorities of Basongora on law and administration of justice done	No variation
1 Prison inmates sensitisation Ndorwa done.	1 Prison inmates sensitisation at Ndorwa prison in Kabale district done	
Recorded messages procured about JSC and other topical issues on law and administration of justice aired 70 times during the FY 2025/2026 on various radio stations	Due to late release of funds, the activity is still under implementation.	Due to late release of funds recorded messages will run starting from Q2 on various radio station
4 Dialogue engagements with judicial officers at the selected courts on performance, service delivery , ethics and integrity conducted	2 Dialogue engagements with judicial officers on performance, service delivery , ethics and integrity conducted at Buliisa and Kyangwali Courts	The dialogue engagements in Moroto and Abim are still pending by close of Q1 due to inedeqaute field vehicles
4 Dialogue engagements with other staff of the Judiciary at the various courts on performance, service delivery , ethics and integrity conducted.	2 Dialogue engagements with other staff of the Judiciary at Buliisa and Kyangwali Courts on performance, service delivery , ethics and integrity conducted	The dialogue engagements in Moroto and Abim still pending at the close of Q1 dur to inedaquate field vehicles
4 Dialogue engagements with court users on performance, service delivery , ethics and integrity in the Courts of Judicature conducted	2 Dialogue engagements with court users on performance, service delivery , ethics and integrity in the Courts of Judicature conducted at Buliisa and Kyangwali Courts	The dialogue engagements in Moroto and Abim are still pending by close of Q1 due to inedeqaute field vehicles
1 LEPAR Committee meeting conducted	2 LEPAR Committee meetings conducted	No Variation
1 Prison inmates sensitisation Ndorwa done.		
1 Sensitisation of ethnic minorities of Basongora on law and administration of justice		
Recorded messages procured about JSC and other topical issues on law and administration of justice aired 70 times during the FY 2025/2026 on various radio stations		

PIAP Output: 19211401 Legal reference materials provided**Programme Intervention: 192114 Provide legal reference materials**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	154,099.948	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,500.000
211107 Boards, Committees and Council Allowances		3,100.000
221002 Workshops, Meetings and Seminars		28,146.950
221009 Welfare and Entertainment		1,250.000
221017 Membership dues and Subscription fees.		909.500
227001 Travel inland		44,820.000
227004 Fuel, Lubricants and Oils		5,930.156
	Total For Budget Output	258,756.554
	Wage Recurrent	154,099.948
	Non Wage Recurrent	104,656.606
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	258,756.554
	Wage Recurrent	154,099.948
	Non Wage Recurrent	104,656.606
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	3,809,240.231
	Wage Recurrent	1,004,530.719
	Non Wage Recurrent	2,804,709.512
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:19 Administration of Justice	
Vote Function:01 Complaints, Investigation and Disciplinary Affairs	
<i>Departments</i>	
Department:001 Complaints and investigation	
Key Service Area:00031 Complaints Management	
PIAP Output: 19311303 Complaints on maladministration handled	
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery	
4 Community Engagement Camps for mobile complaints handling & investigations in Jinja City, Kitgum, Luwero and Kasese districts conducted.	Not done
12 Complaints & Investigations departmental monthly meetings held	3 Complaints & Investigations departmental monthly meetings held
Continuous Legal Education supported for Legal professionals and Subscription membership to ULS and EALS paid	NA
Quarterly update of Manual Complaints Management system under the Office of the Registrar CIDA	Quarterly update of Manual Complaints Management system under the Office of the Registrar CIDA
One Residential training for JSC investigators on effective investigations conducted.	NA
75 evaluated complaints investigated	22 evaluated complaints investigated
4 Emergency/Special investigations conducted	Conducted special forensic investigations against two (2) Judicial Officers of the lower bench who had appeared before the Commission. One (1) on spot investigation was carried out at the Chief Magistrates Court of Entebbe during this quarter.
One Strategic planning meeting for Department of Complaints & Investigations conducted	Not done
Critical literature for investigations purposes procured	The Department of Complaints and Investigations procured newspapers (New Vision, Daily Monitor and Observer) to facilitate investigations.
12 monthly investigations planning meetings held	3 monthly investigations planning meetings held
NA	NA

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	160,804.068
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,983.750
221002 Workshops, Meetings and Seminars	2,798.000
221007 Books, Periodicals & Newspapers	764.500
221011 Printing, Stationery, Photocopying and Binding	1,720.303
221016 Systems Recurrent costs	5,490.000
227001 Travel inland	46,413.500
227004 Fuel, Lubricants and Oils	7,875.000
228002 Maintenance-Transport Equipment	2,413.788
Total For Budget Output	248,262.909
Wage Recurrent	160,804.068
Non Wage Recurrent	87,458.841
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	248,262.909
Wage Recurrent	160,804.068
Non Wage Recurrent	87,458.841
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Anti corruption and inspections	
Key Service Area:610001 Anti-corruption initiatives	
PIAP Output: 19311202 Rights holders empowered to fight corruption	
Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption	
20 Magisterial areas,23 High Court Circuits and 7 High Court divisions checked for Compliance with legal standards and delivery of timely and quality legal service.	Court compliance checks carried out in 04 High Court Circuits of: Tororo, Mbale, Mubende and Rukungiri; 10 Magisterial areas of Mbale, Tororo, Bugiri, Bubulo, Ssembabule, Butambala, Mityana, Mubende, Rukungiri and Ntungamo.
24 live Radio Talk shows on processes for facilitating a corruption free judiciary conducted	6 radio talk shows on Anti-Corruption Interventions carried out in Mbale, Kiruhura, Lira, Apac, Masaka, Sembabule utilizing government free airtime

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19311202 Rights holders empowered to fight corruption	
Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption	
Sensitized 800 members of the local communities through four(4) Anti-Corruption Barazas in Budaka, Bushenyi, Apac and Gomba districts on mechanisms for ensuring quality judicial service	No barazas done for the Quarter due to non-release of funds.
One(1) Annual Performance Review and Team building retreat for Anti-corruption and Inspections department held.	NA
Capacity of staff in Anti-corruption and Inspections department enhanced	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 19311302 Justice service delivery inspection enhanced	
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery	
400 local government duty bearers Sensitized through four(4) Anti-corruption workshops in Soroti City, Fortportal City, Kiryandongo district and Kisoro district on Anti-corruption mechanisms in the administration of justice	Sensitized 100 local government duty bearers through one(1) Anti-corruption workshops in Soroti City on Anti-corruption mechanisms in the administration of justice
Continuous Legal Education supported for Legal professionals and Subscription membership to ULS and EALS paid	NA
Anti-Corruption Strategy reviewed and the 5 year JSC Anti-corruption strategic action plan developed	No review by consultant planned due to non-release of funds
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211101 General Staff Salaries	121,706.438

US\$ Thousand

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,075.000
211107 Boards, Committees and Council Allowances			3,990.000
221002 Workshops, Meetings and Seminars			14,604.050
227001 Travel inland			46,430.000
227004 Fuel, Lubricants and Oils			6,000.000
228002 Maintenance-Transport Equipment			4,625.001
	Total For Budget Output		208,430.489
	Wage Recurrent		121,706.438
	Non Wage Recurrent		86,724.051
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		208,430.489
	Wage Recurrent		121,706.438
	Non Wage Recurrent		86,724.051
	Arrears		0.000
	<i>AIA</i>		0.000
Department:003 Disciplinary Affairs			
Key Service Area:61004 Discipline and Accountability			
PIAP Output: 19211301 Case backlog reduction measures enhanced			
Programme Intervention: 192113 Strengthen measures to reduce case backlog			
One orientation workshop for newly recruited lower bench Judicial Officers on the JSC Disciplinary process held		NA	
Annual Meeting with the Judiciary Disciplinary Committee conducted		NA	
Quarterly inventory of Disciplinary case files conducted		Quarterly inventory of Disciplinary case files conducted	
20 Disciplinary Committee Sittings to handle cases against Judicial officers held.		14 Disciplinary Committee Sittings to handle cases against Judicial officers held.	
PIAP Output: 19311303 Complaints on maladministration handled			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
Quarterly inventory of Disciplinary case files conducted		Quarterly inventory of Disciplinary case files conducted	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19311303 Complaints on maladministration handled	
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery	
8 Disciplinary Sub-Committee Sittings to handle cases against Administrative and Other staff of the Judiciary held.	2 Disciplinary Sub-Committee Sittings to handle cases against Administrative and Other staff of the Judiciary held.
84 Prosecution meetings held to consider and prepare reports for Disciplinary Committee consideration	21 Prosecution meetings held to consider and prepare reports for Disciplinary Committee consideration
Liaison with Attorney General's chambers to defend and prosecute cases filed for and against the Commission done	Liaison with Attorney General's chambers to defend and prosecute cases filed for and against the Commission done
One annual performance review and team bonding meeting for the department conducted	NA
Capacity of the prosecution team for 11 staff enhanced	NA
Continuous Legal Education supported for Legal professionals and Subscription membership to ULS and EALS paid	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	145,979.395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,410.000
211107 Boards, Committees and Council Allowances	50,261.000
221007 Books, Periodicals & Newspapers	300.000
221009 Welfare and Entertainment	14,819.600
221020 Litigation and related expenses	8,000.000
227001 Travel inland	18,765.000
227004 Fuel, Lubricants and Oils	6,000.000
228002 Maintenance-Transport Equipment	2,454.400
Total For Budget Output	304,989.395
Wage Recurrent	145,979.395
Non Wage Recurrent	159,010.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	304,989.395
Wage Recurrent	145,979.395
Non Wage Recurrent	159,010.000
Arrears	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000

Development Projects

N/A

Vote Function:02 General administration and support services*Departments***Department:001 Finance and Administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 19321110 Finance and Administration services provided****Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

Training of staff and subscriptions to ACCA and IIA made	NA
4 quarterly Internal Audit reports prepared and submitted	1 quarterly Internal Audit report prepared and submitted
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*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,538.126
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,081.000
221003 Staff Training	5,500.000
227001 Travel inland	9,500.000
227004 Fuel, Lubricants and Oils	3,750.000
Total For Budget Output	36,369.126
Wage Recurrent	2,538.126
Non Wage Recurrent	33,831.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting**PIAP Output: 19321110 Finance and Administration services provided****Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

Final Accounts for FY 2024/2025 prepared and submitted by 31st August 2025	Final Accounts for FY 2024/2025 prepared and submitted by 31st August 2025
Annual External Audit activity facilitated	Annual External Audit activity facilitated

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Timely payment of requisitions	Timely payment of requisitions	
Training and subscription memberships for staff to CPA made	NA	
Board of survey for FY 2024/2025 conducted	Board of survey for FY 2024/2025 conducted	
Four quarterly Financial Reports for FY 2025/2026 prepared	One quarterly Financial Reports for FY 2025/2026 prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	9,743.621	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,653.450	
221009 Welfare and Entertainment	2,500.000	
221016 Systems Recurrent costs	49,870.000	
227001 Travel inland	12,000.000	
227004 Fuel, Lubricants and Oils	3,750.000	
Total For Budget Output		104,517.071
Wage Recurrent		9,743.621
Non Wage Recurrent		94,773.450
Arrears		0.000
<i>AIA</i>		0.000
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 19311101 Legal and Regulatory framework developed		
Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery		
Four(4) Enterprise Risk Management meetings held	Not done	
PIAP Output: 19321103 Planning and Budgeting coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Budget Framework Paper (BFP) for FY 2026/2027 prepared and submitted	NA	
Final Budget Estimates and workplan for FY 2026/2027 prepared and submitted	NA	
Four(4) Quarterly Budget Performance Reports prepared and submitted	Q4 FY 2024/2025 Budget Performance Reports prepared and submitted	
Four(4) quarterly Finance Committee meetings held and minutes in place	Two(2) Q1 quarterly Finance Committee meetings held and minutes in place	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19321103 Planning and Budgeting coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Four(4) quarterly Budget Performance review meetings held and minutes in place	Q1 quarterly Budget Performance review meetings held and minutes in place	
Final Third JSC Strategic Plan 2025/2026 - 2029/2030 developed, printed and disseminated	Final Third JSC Strategic Plan 2025/2026 - 2029/2030 developed (The Achievements of the previous strategic plan II reviewed and the JSC strategic plan III was approved by the Commission)	
Staff training conducted	Staff training conducted	
PIAP Output: 19321104 Policy Analysis coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
One Ministerial Policy Statement (MPS) for FY 2026/2027 prepared	NA	
NA	NA	
NA	NA	
PIAP Output: 19321105 Monitoring and Evaluation coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Four(4) quarterly Monitoring and evaluation visits conducted for JSC workplan for FY 2025/2026	Q1 quarterly Monitoring and evaluation visits conducted for JSC workplan for FY 2025/2026	
Four(4) quarterly Retooling Project Preparation Committee meetings held	Not done	
Quarterly policy guidance provided to the Commission	NA	
NA	NA	
NA	NA	
PIAP Output: 19321106 Statistics services coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
2024/2025 JSC Annual Report prepared and submitted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	6,975.806	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,081.000	
221002 Workshops, Meetings and Seminars	11,010.000	
221003 Staff Training	14,931.684	
221007 Books, Periodicals & Newspapers	360.000	
221009 Welfare and Entertainment	1,150.000	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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
221016 Systems Recurrent costs			8,419.000
227001 Travel inland			28,468.300
227004 Fuel, Lubricants and Oils			7,125.000
228002 Maintenance-Transport Equipment			2,000.000
	Total For Budget Output		95,520.790
	Wage Recurrent		6,975.806
	Non Wage Recurrent		88,544.984
	Arrears		0.000
	<i>AIA</i>		0.000
Key Service Area:000013 HIV/AIDS Mainstreaming			
PIAP Output: 19010902 Crosscutting areas mainstreamed			
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability			
Awareness about psychosocial support for JSC staff living with HIV conducted		NA	
Known to be TB patients linked to TB preventive services		No staff required the service	
HIV/AIDS & TB sensitization at the JSC workplace conducted		No sensitization done	
Medical assistance provided to JSC staff living with HIV		NA	
Quarterly HIV/AIDS co-ordination meetings convened		Quarterly HIV/AIDS co-ordination meeting convened	
HIV/AIDS & TB workplace policy reviewed, printed and operationalised		1 review meeting held	
PIAP Output: 19321111 Crosscutting areas mainstreamed			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
Quarterly activity reports compiled and submitted to the Office of the President		Quarterly activity report compiled and submitted to the Office of the President	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Key Service Area:000014 Administrative and Support Services	
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened	
Programme Intervention: 190111 Strengthen human resources in the justice service delivery	
Staff subscription to membership of UAPAM and AAPAM paid	NA
Staff training facilitated	Staff training facilitated
Public relations/awareness on JSC achievements and interventions in 4 Districts undertaken	Public relations/awareness focused on Judicial Service Commission (JSC) processes in Kiryandongo District. JSC Participated in the CBS PEWOSA Agri-Business Fair and Exhibition held in Masaka City from 10th to 17th September, 2025.
Staff subscription to IPPU,CIPS UK paid	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 19211101 Justice delivery systems automated and integrated	
Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes	
Quarterly Internet subscriptions for JSC offices made	Quarterly Internet subscriptions for JSC offices made
The Commission website updated quarterly	The Commission website updated quarterly
JSC Website Hosting, Email and Domain renewed annually	JSC Website Hosting, Email and Domain renewed annually
NA	NA
PIAP Output: 19321101 Facilities and equipment managed	
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery	
ICT equipment repaired and serviced annually	ICT equipment repaired and serviced annually
Daily Guard and security services provided	Daily Guard and security services provided
Commission fleet maintained in good condition	Commission fleet maintained in good condition
NA	NA
NA	NA
NA	NA
PIAP Output: 19321102 Leadership and Management coordinated	
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery	
Quarterly Cleaning and sanitation services for JSC offices provided	Quarterly Cleaning and sanitation services for JSC offices provided

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19321102 Leadership and Management coordinated	
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery	
4 senior management meetings held	1 senior management meeting held for Q1
12 Finance and Administration departmental meetings held	3 Finance and Administration departmental meetings held
32 Evaluation Committee meetings held	4 Evaluation Committee meetings held
Four(4) Top Management meetings held	One(1) Top Management meeting held for Q1
Four(4) Management Meetings with heads of directorates and departments held	One(1) Management Meetings with heads of directorates and departments held
Twenty eight (28) Meetings with staff of the directorates and departments held	Seven (7) Meetings with staff of the directorates and departments held
JSC participation in 6 national events (NRM Liberation Day, Labour day, Heroes Day, Independence Day, Women's day and Youth Day) facilitated	JSC participation in 1 national events (Youth Day) facilitated
One(1) Commission members' retreat with staff of the Commission held	Not done
Due diligence on procurements before award conducted, Prepare monthly reports for submission to PPDA. Market surveys to assess market prices conducted	Due diligence on procurements before award conducted, monthly reports for submission to PPDA prepared. Market surveys to assess market prices conducted
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 19321110 Finance and Administration services provided	
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery	
Four (4) Quarterly Utility and JSC office accommodation bills paid	Quarterly Utility and JSC office accommodation bills paid
Four supervision visits to three(3) Regional offices of Moroto, Mbarara and Masaka	Q1 supervision visits to three(3) Regional offices of Moroto, Mbarara and Masaka done
Four(4) quarterly Market surveys on JSC consumables conducted	One(1) quarterly Market surveys on JSC consumables conducted
Hosting and subscription fees for Official JSC social media accounts paid	Information sharing platforms to promote JSC initiatives and announcements on JSC social media updated and maintained
Assorted Stationery for JSC offices procured quarterly	Assorted Stationery for JSC offices procured quarterly

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19321110 Finance and Administration services provided	
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery	
JSC branded seasonal gifts and stationary procured (250 Calendars for Year 2026, 100 Season Cards, 150 diaries, 20 JSC Pull-up stands, 20 JSC Tear drops, 200 Key holders and 200 Lapel pins)	NA
JSC participation in 4 national events facilitated International Day of Persons with disabilities, Youth Day, 16 Days of Activism against Gender-Based Violence and International day of the girl child, Judiciary Open Day and National Independence Day	Judicial Service Commission's participated in the commemoration of the International Youth Day in Kibaale District on 12th August 2025 under the theme: "Local Youth Actions for the Sustainable Development Goals and Beyond."
A Judicial Service Commission communication strategy developed	Not done
22000 copies of IEC materials printed and disseminated to stakeholders	NA
32 JSC Contracts Committee meetings held	10 JSC Contracts Committee meetings held
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	189,838.248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	234,880.750
212102 Medical expenses (Employees)	16,053.000
221001 Advertising and Public Relations	10,660.000
221002 Workshops, Meetings and Seminars	44,434.749
221003 Staff Training	17,935.000
221007 Books, Periodicals & Newspapers	3,538.500
221008 Information and Communication Technology Supplies.	18,000.000
221009 Welfare and Entertainment	18,310.731
221011 Printing, Stationery, Photocopying and Binding	17,000.000
221012 Small Office Equipment	915.000
222001 Information and Communication Technology Services.	14,620.200
223003 Rent-Produced Assets-to private entities	530,799.999
223004 Guard and Security services	15,510.000
223005 Electricity	7,000.000
223006 Water	4,000.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
227001 Travel inland	28,056.100
227004 Fuel, Lubricants and Oils	32,751.125
228002 Maintenance-Transport Equipment	3,267.472
273102 Incapacity, death benefits and funeral expenses	1,600.000
Total For Budget Output	1,209,170.874
Wage Recurrent	189,838.248
Non Wage Recurrent	1,019,332.626
Arrears	0.000
AIA	0.000

Key Service Area:000033 Support to Regional Offices**PIAP Output: 19121101 Presence of Justice service delivery points enhanced****Programme Intervention: 191211 Increase the coverage of justice service delivery points**

Three(3) Regional Offices in Mbale City, Hoima City and Arua City operationalized	NA
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PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted**Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.**

Daily Guard security services supported	Daily Guard security services supported
Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided
Quarterly Utility bills paid	Quarterly Utility bills paid
Regional office operations supported for Moroto, Mbarara and Masaka offices conducted	Quarterly supervision of Regional office operations for Moroto, Mbarara and Masaka offices conducted
Three(3) Regional Offices in Mbale City, Hoima City and Arua City operationalized	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,987.500
221009 Welfare and Entertainment	4,490.500
223001 Property Management Expenses	2,047.600
227001 Travel inland	22,000.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	54,525.600
	Wage Recurrent	0.000
	Non Wage Recurrent	54,525.600
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:610005 Recruitment of Judicial Officers and staff of the Judiciary**PIAP Output: 19011102 Administration of Justice Programme Staff recruited****Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

24 Full Commission meetings held	8 Full Commission meeting sittings held
6 recruitment adverts placed for the declared vacant positions	3 recruitment adverts placed for the declared vacant positions
Shortlisting conducted for applicants	Shortlisting conducted for applicants
26 Interview sessions conducted for declared vacancies of Judicial officers, Administrative and Other staff of Judiciary	16 Interview sessions conducted for declared vacancies of Judicial officers, quasi - Judicial bodies, Administrative and Other staff of Judiciary.
Induction of the 7th Commission Members (2025-2029)	Induction of the 7th Commission Members (2025-2029) done
Background Checks on candidates for Judicial Offices conducted	Background Checks on candidates for Judicial Offices conducted
NA	NA
NA	NA
NA	NA

PIAP Output: 19321202 Administration of Justice Programme Staff recruited**Programme Intervention: 193212 Strengthen human resources in the justice service delivery**

12 monthly Retainer allowance for member of the Commission paid	3 monthly Retainer allowance for member of the Commission paid
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	67,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,600.000
211107 Boards, Committees and Council Allowances	357,284.000
221002 Workshops, Meetings and Seminars	13,691.380
221003 Staff Training	22,977.000
221004 Recruitment Expenses	261,657.103
221009 Welfare and Entertainment	8,509.548

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
227004 Fuel, Lubricants and Oils	7,000.000
Total For Budget Output	751,219.031
Wage Recurrent	67,500.000
Non Wage Recurrent	683,719.031
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,251,322.492
Wage Recurrent	276,595.801
Non Wage Recurrent	1,974,726.691
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Human Resource Management	
Key Service Area:000005 Human Resource Management	
PIAP Output: 1901101 Capacity of justice service delivery duty bearers strengthened	
Programme Intervention: 190111 Strengthen human resources in the justice service delivery	
Staff Development initiatives supported	Facilitated 2 HRM staff to attend the Annual Africa Public Sector Human Resource Managers' Network (APS-HRMnet) Conference in Freetown Sierra Leone.
Association of Secretaries and Administrative Professionals in Uganda (ASAPU) subscription membership for JSC secretaries paid	NA
Subscription membership for HRM staff to APS, HRMNET, UPSHRMNET paid	NA
JSC staff End of Year Team Building Forum held	NA
JSC staff facilitated to commemorate the African Public Service Day	NA
Two (2) trainings on new Performance Management Tool (Balance Scorecard Tool) for Technical and Common Cadre staff as well as lower cadre staff conducted	NA
4 Quarterly meetings Rewards and Sanctions Committee held	NA
One(1) refresher training for Rewards and Sanctions Committee members on their roles and responsibilities held	Not done
4 Training Committee meetings facilitated	Not done

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened	
Programme Intervention: 190111 Strengthen human resources in the justice service delivery	
Two(2) trainings on Human Capital Management System Implementation for JSC staff on the Employee self service, Performance Management, Leave and Absence, Retirement and Payroll and deductions modules conducted	Not done
One(1) refresher training for the training committee members on their roles and responsibilities held	NA
JSC Staff training Plan developed, printed and disseminated	Not done
JSC Service Delivery Standards developed in line with the NDPIV	Draft JSC Service Delivery Standards developed in line with the NDPIV
PIAP Output: 19011102 Administration of Justice Programme Staff recruited	
Programme Intervention: 190111 Strengthen human resources in the justice service delivery	
Applications for declared vacancies of Judicial Officers, Administrative and other staff of Judiciary processed for shortlists and Interview.	<p>Applications for declared vacancies of Judicial Officers, Administrative and other staff of Judiciary processed for shortlists and Interview.</p> <p>During the period, declared vacant positions of Principal Judge, Chief Registrar, Registrar, Deputy Registrar, Chief Magistrate, Magistrate Grade one, Commissioner, Engineering, Principal Communications Officer, Principal Librarian, Senior Records Officer, Systems Administrator, Personal Secretary, Librarian, Court Transcriber, Assistant Accountant and Stenographer Secretary were processed for shortlisting and interviews.</p> <p>28 nominees for appointment to various positions of the General, Division and Unit Court Martial were processed for interface with the Commission.</p> <p>2 cases for study leave were processed.</p>
Newly recruited staff of the Commission inducted	7 new office Attendants Inducted
12 Search and Recruitment Sub Committee meetings held	10 Search and Recruitment Sub Committee meetings held
NA	NA
NA	NA
PIAP Output: 19321109 Staff Salaries and related benefits paid	
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery	
6 Search and Recruitment Committee Sittings held	4 Search and Recruitment Committee Sittings held
Pension paid to JSC beneficiaries for FY 2025/2026	Pension paid to JSC beneficiaries for FY 2025/2026 for the months of July - September 2025

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19321109 Staff Salaries and related benefits paid		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Employee and Traditional Gratuity paid to beneficiaries for FY 2025/2026	Not paid	
Consolidated Staff allowance and Staff salaries paid	Consolidated Staff allowance and Staff salaries paid	
Payroll & Pension Management under HCM system done	Payroll & Pension Management under HCM system done	
NA	NA	
NA	NA	
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
JSC Staff Wellness (fitness/ physical activities) program and Sports events facilitated	23 sessions on Staff wellness, fitness and physical activities coordinated and facilitated	
Client charter 2023/2024 - 2026/2027 disseminated	Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	27,913.275	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,059.750	
221002 Workshops, Meetings and Seminars	18,945.000	
221003 Staff Training	32,684.200	
221004 Recruitment Expenses	93,146.549	
221009 Welfare and Entertainment	11,670.650	
221016 Systems Recurrent costs	8,000.000	
227001 Travel inland	14,010.000	
227004 Fuel, Lubricants and Oils	9,000.000	
273104 Pension	79,194.861	
Total For Budget Output		340,624.285
Wage Recurrent		27,913.275
Non Wage Recurrent		312,711.010
Arrears		0.000
<i>AIA</i>		0.000
Key Service Area:000008 Records Management		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19211201 Case Records management improved		
Programme Intervention: 192112 Strengthen case records management systems		
All mails received dispatched	All mails received dispatched	
Quarterly update of personal files done	Quarterly update of personal files done	
Quarterly update of the EDMS done	Quarterly update of the EDMS done	
Quarterly archiving of Inactive files done	Quarterly archiving of Inactive files done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	9,998.173	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,815.500	
221009 Welfare and Entertainment	3,300.000	
222002 Postage and Courier	4,500.000	
227001 Travel inland	8,066.813	
	Total For Budget Output	64,680.486
	Wage Recurrent	9,998.173
	Non Wage Recurrent	54,682.313
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	405,304.771
	Wage Recurrent	37,911.448
	Non Wage Recurrent	367,393.323
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1912 Institutional Development of Judicial Service Commission		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 19121301 Justice service delivery points equipped		
Programme Intervention: 191213 Retool Justice service delivery points		
13 Executive Tables, 13 Executive chairs, 13 Visitors Chairs, 7 Sofa Sets (specified Officers), 13 Book Shelf, 13 Filling Cabinets and 10 Coat Hangers procured	NA	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1912 Institutional Development of Judicial Service Commission		
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
Recruitment Information management System developed	NA	
Five (5) Laptops Procured	NA	
Two(2) shredders procured	NA	
Judicial Service Commission website software development done	NA	
Hybrid Digital video and audio recording system (Transcriber) supplied and installed in a boardroom.	NA	
PIAP Output: 19121304 Transport equipment acquired		
Programme Intervention: 191213 Retool Justice service delivery points		
Two(2) Motor Vehicles (Double Cabins) for fieldwork procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Vote Function:03 Legal Education, Public Affairs and research		
<i>Departments</i>		
Department:001 Research and Publication		
Key Service Area:61002 Research and Information		
PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted		
Programme Intervention: 192115 Strengthen research and innovation in administration of justice		
A Research study of Analysis of the legal and human rights implications and effectiveness of imprisonment of civil debtors	Not done	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted		
Programme Intervention: 192115 Strengthen research and innovation in administration of justice		
LEPAR directorate staff equipped with social research skills	LEPAR directorate staff equipped	
Translation of IEC materials into Runyankore-Rukiga, Runyoro-Rutooro, Luganda, Ateso, Luo, Lumasaaba done	Translation of IEC materials into Runyankore-Rukiga, Runyoro-Rutooro, Luganda, Ateso, Luo, Lumasaaba done	
Capacity building and career training of staff	Not done	
Resource Centre at JSC headquarter equipped with 40 copies of materials on Law.	Not planned	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	107,433.621	
221003 Staff Training	17,804.000	
227004 Fuel, Lubricants and Oils	3,750.000	
228002 Maintenance-Transport Equipment	3,186.000	
	Total For Budget Output	132,173.621
	Wage Recurrent	107,433.621
	Non Wage Recurrent	24,740.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	132,173.621
	Wage Recurrent	107,433.621
	Non Wage Recurrent	24,740.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Legal Education and Public Affairs		
Key Service Area:610003 Judicial Training and Public education		
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted		
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.		
20 Sensitisations of secondary schools in Kabarole, Bushenyi, Wakiso and Jinja done	5 Sensitisations of secondary schools in Bushenyi and Jinja done. Two(2) schools of Nyaburare Secondary School and Bishop Ogez High School in Bushenyi district and three(3) schools of St. John Wakitaka S.S.S, Mpumudde Seed S.S and Pilkington College Muguluka in Jinja districts were sensitized	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted	
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.	
4 Sensitisation of Persons with Disabilities District Councils on law and access to justice in Mbarara, Mbale, Gulu, Arua	1 Sensitisation of Persons with Disabilities District Councils on law and access to justice in Mbarara
4 Live TV shows on land justice, money lending, children's rights, domestic violence and succession laws to be conducted on selected TV station	03 Live TV show on money lending and land rights conducted on Star TV, Kingdom TV and Family TV utilizing free government airtime
60 Live talk shows on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country.	Not done
4 Sensitisations of Universities and Tertiary Institutions on ethics, narcotics and sexual offences (Soroti, Kabale, Kyama, Gulu)	1 Sensitisation of Universities and Tertiary Institutions on ethics, narcotics and sexual offences (Soroti University)
4 Media engagements on access to Justice and administration of justice in the respective local areas conducted	Not done
8 Social media campaigns on Family Law conducted on You Tube, X space and Whatsapp platforms.	2 Social media campaigns on Family Law conducted on You Tube, X space and Whatsapp platforms.
48 Live talk shows using Government Airtime on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country.	5 Live talk shows using Government Airtime on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws aired on Salt Radio, Radio Maria, Prime Radio, Mama FM, and Impact FM.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened	
Programme Intervention: 190111 Strengthen human resources in the justice service delivery	
4 Sensitisations of ethnic minorities of Basongora, Bayaga, Gimara and Shana on law and administration of justice	1 Sensitisation of ethnic minorities of Basongora on law and administration of justice done
4 Prison inmates sensitisation Kakumiro, Ndorwa, Soroti, Gulu done.	1 Prison inmates sensitisation at Ndorwa prison in Kabale district done
Recorded messages procured about JSC and other topical issues on law and administration of justice aired 300 times during the FY 2025/2026 on various radio stations	Due to late release of funds, the activity is still under implementation.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened	
Programme Intervention: 190111 Strengthen human resources in the justice service delivery	
16 Dialogue engagements with judicial officers at the selected courts on performance, service delivery , ethics and integrity conducted	2 Dialogue engagements with judicial officers on performance, service delivery , ethics and integrity conducted at Buliisa and Kyangwali Courts
16 Dialogue engagements with other staff of the Judiciary at the various courts on performance, service delivery , ethics and integrity conducted.	2 Dialogue engagements with other staff of the Judiciary at Buliisa and Kyangwali Courts on performance, service delivery , ethics and integrity conducted
16 Dialogue engagements with court users on performance, service delivery , ethics and integrity in the Courts of Judicature conducted	2 Dialogue engagements with court users on performance, service delivery , ethics and integrity in the Courts of Judicature conducted at Buliisa and Kyangwali Courts
Subscription to professional bodies (ULS)	NA
6 LEPAR Committee meetings conducted	2 LEPAR Committee meetings conducted
NA	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 19211401 Legal reference materials provided	
Programme Intervention: 192114 Provide legal reference materials	
Yearly Subscription to the Uganda Gazette done	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand
211101 General Staff Salaries	154,099.948
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,500.000
211107 Boards, Committees and Council Allowances	3,100.000
221002 Workshops, Meetings and Seminars	28,146.950
221009 Welfare and Entertainment	1,250.000
221017 Membership dues and Subscription fees.	909.500
227001 Travel inland	44,820.000
227004 Fuel, Lubricants and Oils	5,930.156
Total For Budget Output	258,756.554

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	154,099.948
	Non Wage Recurrent	104,656.606
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		258,756.554
	Wage Recurrent	154,099.948
	Non Wage Recurrent	104,656.606
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	3,809,240.231
	Wage Recurrent	1,004,530.719
	Non Wage Recurrent	2,804,709.512
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:19 Administration of Justice		
Vote Function:01 Complaints, Investigation and Disciplinary Affairs		
<i>Departments</i>		
Department:001 Complaints and investigation		
Key Service Area:00031 Complaints Management		
PIAP Output: 19311303 Complaints on maladministration handled		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
4 Community Engagement Camps for mobile complaints handling & investigations in Jinja City, Kitgum, Luwero and Kasese districts conducted.	1 Community Engagement Camps for mobile complaints handling & investigations in Kitgum district conducted.	1 Community Engagement Camps for mobile complaints handling & investigations in Kitgum district conducted.
12 Complaints & Investigations departmental monthly meetings held	3 Complaints & Investigations departmental monthly meetings held	3 Complaints & Investigations departmental monthly meetings held
Continuous Legal Education supported for Legal professionals and Subscription membership to ULS and EALS paid		
Quarterly update of Manual Complaints Management system under the Office of the Registrar CIDA	Quarterly update of Manual Complaints Management system under the Office of the Registrar CIDA	Quarterly update of Manual Complaints Management system under the Office of the Registrar CIDA
One Residential training for JSC investigators on effective investigations conducted.	One Residential training for JSC investigators on effective investigations conducted.	One Residential training for JSC investigators on effective investigations conducted.
75 evaluated complaints investigated	20 evaluated complaints investigated	20 evaluated complaints investigated
4 Emergency/Special investigations conducted	4 Emergency/Special investigations conducted	4 Emergency/Special investigations conducted
One Strategic planning meeting for Department of Complaints & Investigations conducted	NA	
Critical literature for investigations purposes procured	Critical literature for investigations purposes procured	Critical literature for investigations purposes procured
12 monthly investigations planning meetings held	3 monthly investigations planning meetings held	3 monthly investigations planning meetings held
NA	NA	
Department:002 Anti corruption and inspections		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:610001 Anti-corruption initiatives		
PIAP Output: 19311202 Rights holders empowered to fight corruption		
Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption		
20 Magisterial areas,23 High Court Circuits and 7 High Court divisions checked for Compliance with legal standards and delivery of timely and quality legal service.	5 Magisterial areas,23 High Court Circuits and 7 High Court divisions checked for Compliance with legal standards and delivery of timely and quality legal service.	5 Magisterial areas, 5 High Court Circuits and Supreme Court checked for Compliance with legal standards and delivery of timely and quality legal service.
24 live Radio Talk shows on processes for facilitating a corruption free judiciary conducted	9 live Radio Talk shows on processes for facilitating a corruption free judiciary conducted	9 live Radio Talk shows on processes for facilitating a corruption free judiciary conducted
Sensitized 800 members of the local communities through four(4) Anti-Corruption Barazas in Budaka, Bushenyi, Apac and Gomba districts on mechanisms for ensuring quality judicial service	Sensitized 200 members of the local communities through one(1) Anti-Corruption Baraza in Bushenyi district on mechanisms for ensuring quality judicial service	Sensitized 200 members of the local communities through one(1) Anti-Corruption Baraza in Bushenyi district on mechanisms for ensuring quality judicial service
One(1) Annual Performance Review and Team building retreat for Anti-corruption and Inspections department held.	One(1) Annual Performance Review and Team building retreat for Anti-corruption and Inspections department held.	One(1) Annual Performance Review and Team building retreat for Anti-corruption and Inspections department held.
Capacity of staff in Anti-corruption and Inspections department enhanced	Capacity of staff in Anti-corruption and Inspections department enhanced	Capacity of staff in Anti-corruption and Inspections department enhanced
NA	NA	
NA	NA	
NA	NA	Anti-Corruption Strategy reviewed and the 5 year JSC Anti-corruption strategic action plan developed
NA	NA	9 live Radio Talk shows on processes for facilitating a corruption free judiciary conducted
NA	NA	
NA	NA	5 Magisterial areas,23 High Court Circuits and 7 High Court divisions checked for Compliance with legal standards and delivery of timely and quality legal service.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:610001 Anti-corruption initiatives		
PIAP Output: 19311302 Justice service delivery inspection enhanced		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
400 local government duty bearers Sensitized through four(4) Anti-corruption workshops in Soroti City, Fortportal City, Kiryandongo district and Kisoro district on Anti-corruption mechanisms in the administration of justice	Sensitized 100 local government duty bearers through one(1) Anti-corruption workshops in Fortportal City on Anti-corruption mechanisms in the administration of justice	Sensitized 100 local government duty bearers through one(1) Anti-corruption workshops in Fortportal City on Anti-corruption mechanisms in the administration of justice
Continuous Legal Education supported for Legal professionals and Subscription membership to ULS and EALS paid	NA	
Anti-Corruption Strategy reviewed and the 5 year JSC Anti-corruption strategic action plan developed	Anti-Corruption Strategy reviewed and the 5 year JSC Anti-corruption strategic action plan developed	Anti-Corruption Strategy reviewed and the 5 year JSC Anti-corruption strategic action plan developed
NA	NA	
NA	NA	
NA	NA	5 Magisterial areas,23 High Court Circuits and 7 High Court divisions checked for Compliance with legal standards and delivery of timely and quality legal service.
NA	NA	Anti-Corruption Strategy reviewed and the 5 year JSC Anti-corruption strategic action plan developed
NA	NA	9 live Radio Talk shows on processes for facilitating a corruption free judiciary conducted
NA	NA	
Department:003 Disciplinary Affairs		
Key Service Area:610004 Discipline and Accountability		
PIAP Output: 19211301 Case backlog reduction measures enhanced		
Programme Intervention: 192113 Strengthen measures to reduce case backlog		
One orientation workshop for newly recruited lower bench Judicial Officers on the JSC Disciplinary process held	NA	
Annual Meeting with the Judiciary Disciplinary Committee conducted	Annual Meeting with the Judiciary Disciplinary Committee conducted	Annual Meeting with the Judiciary Disciplinary Committee conducted

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:610004 Discipline and Accountability**PIAP Output: 19211301 Case backlog reduction measures enhanced****Programme Intervention: 192113 Strengthen measures to reduce case backlog**

Quarterly inventory of Disciplinary case files conducted	Quarterly inventory of Disciplinary case files conducted	Quarterly inventory of Disciplinary case files conducted
20 Disciplinary Committee Sittings to handle cases against Judicial officers held.	5 Disciplinary Committee Sittings to handle cases against Judicial officers held.	5 Disciplinary Committee Sittings to handle cases against Judicial officers held.

PIAP Output: 19311303 Complaints on maladministration handled**Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery**

Quarterly inventory of Disciplinary case files conducted	Quarterly inventory of Disciplinary case files conducted	Quarterly inventory of Disciplinary case files conducted
8 Disciplinary Sub-Committee Sittings to handle cases against Administrative and Other staff of the Judiciary held.	2 Disciplinary Sub-Committee Sittings to handle cases against Administrative and Other staff of the Judiciary held.	2 Disciplinary Sub-Committee Sittings to handle cases against Administrative and Other staff of the Judiciary held.
84 Prosecution meetings held to consider and prepare reports for Disciplinary Committee consideration	21 Prosecution meetings held to consider and prepare reports for Disciplinary Committee consideration	21 Prosecution meetings held to consider and prepare reports for Disciplinary Committee consideration
Liaison with Attorney General's chambers to defend and prosecute cases filed for and against the Commission done	Liaison with Attorney General's chambers to defend and prosecute cases filed for and against the Commission done	Liaison with Attorney General's chambers to defend and prosecute cases filed for and against the Commission done
One annual performance review and team bonding meeting for the department conducted	One annual performance review and team bonding meeting for the department conducted	One annual performance review and team bonding meeting for the department conducted
Capacity of the prosecution team for 11 staff enhanced	Capacity of the prosecution team for 11 staff enhanced	Capacity of the prosecution team for 11 staff enhanced
Continuous Legal Education supported for Legal professionals and Subscription membership to ULS and EALS paid	NA	

Development Projects

N/A

Vote Function:02 General administration and support services*Departments***Department:001 Finance and Administration**

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Training of staff and subscriptions to ACCA and IIA made	Training of staff and subscriptions to ACCA and IIA made	Training of staff and subscriptions to ACCA and IIA made
4 quarterly Internal Audit reports prepared and submitted	1 quarterly Internal Audit report prepared and submitted	1 quarterly Internal Audit report prepared and submitted
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	Internal control systems and governance processes for compliance to GoU Laws and regulations reviewed daily
Key Service Area:000004 Finance and Accounting		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Final Accounts for FY 2024/2025 prepared and submitted by 31st August 2025	NA	
Annual External Audit activity facilitated	Annual External Audit activity facilitated	Annual External Audit activity facilitated
Timely payment of requisitions	Timely payment of requisitions	Timely payment of requisitions
Training and subscription memberships for staff to CPA made	Training and subscription memberships for staff to CPA made	Training and subscription memberships for staff to CPA made
Board of survey for FY 2024/2025 conducted	NA	
Four quarterly Financial Reports for FY 2025/2026 prepared	One quarterly Financial Reports for FY 2025/2026 prepared	One quarterly Financial Reports for FY 2025/2026 prepared
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 19311101 Legal and Regulatory framework developed		
Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery		
Four(4) Enterprise Risk Management meetings held	One(1) Enterprise Risk Management meetings held	One(1) Enterprise Risk Management meetings held
PIAP Output: 19321103 Planning and Budgeting coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Budget Framework Paper (BFP) for FY 2026/2027 prepared and submitted	One Budget Framework Paper (BFP) for FY 2026/2027 prepared and submitted	One Budget Framework Paper (BFP) for FY 2026/2027 prepared and submitted
Final Budget Estimates and workplan for FY 2026/2027 prepared and submitted	NA	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 19321103 Planning and Budgeting coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Four(4) Quarterly Budget Performance Reports prepared and submitted	Q1 FY 2025/2026 Quarterly Budget Performance Reports prepared and submitted	Q1 FY 2025/2026 Quarterly Budget Performance Reports prepared and submitted
Four(4) quarterly Finance Committee meetings held and minutes in place	Q2 quarterly Finance Committee meetings held and minutes in place	Q2 quarterly Finance Committee meetings held and minutes in place
Four(4) quarterly Budget Performance review meetings held and minutes in place	Q2 quarterly Budget Performance review meetings held and minutes in place	Q2 quarterly Budget Performance review meetings held and minutes in place
Final Third JSC Strategic Plan 2025/2026 - 2029/2030 developed, printed and disseminated	Final Third JSC Strategic Plan 2025/2026 - 2029/2030 printed and disseminated	Final Third JSC Strategic Plan 2025/2026 - 2029/2030 printed and disseminated
Staff training conducted	NA	
PIAP Output: 19321104 Policy Analysis coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
One Ministerial Policy Statement (MPS) for FY 2026/2027 prepared	NA	
NA	NA	
NA	NA	Prepare policy briefs for the Commission
PIAP Output: 19321105 Monitoring and Evaluation coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Four(4) quarterly Monitoring and evaluation visits conducted for JSC workplan for FY 2025/2026	Q2 quarterly Monitoring and evaluation visits conducted for JSC workplan for FY 2025/2026	Q2 quarterly Monitoring and evaluation visits conducted for JSC workplan for FY 2025/2026
Four(4) quarterly Retooling Project Preparation Committee meetings held	One (1) quarterly Retooling Project Preparation Committee meetings held	One (1) quarterly Retooling Project Preparation Committee meetings held
Quarterly policy guidance provided to the Commission	Prepare policy briefs for the Commission	Prepare policy briefs for the Commission
NA	NA	Prepare policy briefs for the Commission
NA	NA	Prepare policy briefs for the Commission
PIAP Output: 19321106 Statistics services coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
2024/2025 JSC Annual Report prepared and submitted	2024/2025 JSC Annual Report prepared and submitted	2024/2025 JSC Annual Report prepared and submitted

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 19010902 Crosscutting areas mainstreamed		
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability		
Awareness about psychosocial support for JSC staff living with HIV conducted	Awareness about psychosocial support for JSC staff living with HIV conducted	Awareness about psychosocial support for JSC 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	Known to be TB patients linked to TB preventive services
HIV/AIDS & TB sensitization at the JSC workplace conducted	HIV/AIDS & TB sensitization at the JSC workplace conducted	HIV/AIDS & TB sensitization at the JSC workplace conducted
Medical assistance provided to JSC staff living with HIV	Medical assistance provided to JSC staff living with HIV	Medical assistance provided to JSC staff living with HIV
Quarterly HIV/AIDS co-ordination meetings convened	Quarterly HIV/AIDS co-ordination meeting convened	Quarterly HIV/AIDS co-ordination meeting convened
HIV/AIDS & TB workplace policy reviewed, printed and operationalised	HIV/AIDS & TB workplace policy reviewed, printed and operationalised	HIV/AIDS & TB workplace policy reviewed, printed and operationalised
PIAP Output: 19321111 Crosscutting areas mainstreamed		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Quarterly activity reports compiled and submitted to the Office of the President	Quarterly activity report compiled and submitted to the Office of the President	Quarterly activity report compiled and submitted to the Office of the President
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
Staff subscription to membership of UAPAM and AAPAM paid	Subscription members for staff to association bodies paid	Subscription members for staff to association bodies paid
Staff training facilitated	Staff training facilitated	Staff training facilitated
Public relations/awareness on JSC achievements and interventions in 4 Districts undertaken	Public relations/awareness on JSC achievements and interventions in 1 District undertaken	Public relations/awareness on JSC achievements and interventions in 1 District undertaken
Staff subscription to IPPU,CIPS UK paid	Staff subscription to IPPU,CIPS UK paid	Staff subscription to IPPU,CIPS UK paid
NA	NA	
NA	NA	
NA	NA	Public relations/awareness on JSC achievements and interventions in 1 District undertaken

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 1921101 Justice delivery systems automated and integrated		
Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes		
Quarterly Internet subscriptions for JSC offices made	Quarterly Internet subscriptions for JSC offices made	Quarterly Internet subscriptions for JSC offices made
The Commission website updated quarterly	The Commission website updated quarterly	The Commission website updated quarterly
JSC Website Hosting, Email and Domain renewed annually	NA	
NA	NA	
PIAP Output: 1932101 Facilities and equipment managed		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
ICT equipment repaired and serviced annually	ICT equipment repaired and serviced annually	ICT equipment repaired and serviced annually
Daily Guard and security services provided	Daily Guard and security services provided	Daily Guard and security services provided
Commission fleet maintained in good condition	Commission fleet maintained in good condition	Commission fleet maintained in good condition
NA	NA	
NA	NA	
NA	NA	Quarterly Cleaning and sanitation services for JSC offices provided
PIAP Output: 1932102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Quarterly Cleaning and sanitation services for JSC offices provided	Quarterly Cleaning and sanitation services for JSC offices provided	Quarterly Cleaning and sanitation services for JSC offices provided
4 senior management meetings held	1 senior management meeting held	1 senior management meeting held
12 Finance and Administration departmental meetings held	3 Finance and Administration departmental meetings held	3 Finance and Administration departmental meetings held
32 Evaluation Committee meetings held	10 Evaluation Committee meetings held	10 Evaluation Committee meetings held
Four(4) Top Management meetings held	One(1) Top Management meeting held	One(1) Top Management meeting held
Four(4) Management Meetings with heads of directorates and departments held	One(1) Management Meetings with heads of directorates and departments held	One(1) Management Meetings with heads of directorates and departments held
Twenty eight (28) Meetings with staff of the directorates and departments held	Seven (7) Meetings with staff of the directorates and departments held	Seven (7) Meetings with staff of the directorates and departments held

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
JSC participation in 6 national events (NRM Liberation Day, Labour day, Heroes Day, Independence Day, Women's day and Youth Day) facilitated	JSC participation in 1 national events (Independence Day) facilitated	JSC participation in 1 national events (Independence Day) facilitated
One(1) Commission members' retreat with staff of the Commission held	NA	
Due diligence on procurements before award conducted, Prepare monthly reports for submission to PPDA. Market surveys to assess market prices conducted	Due diligence on procurements before award conducted, monthly reports for submission to PPDA prepared. Market surveys to assess market prices conducted	Due diligence on procurements before award conducted, monthly reports for submission to PPDA prepared. Market surveys to assess market prices conducted
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	Quarterly Cleaning and sanitation services for JSC offices provided
NA	NA	Public relations/awareness on JSC achievements and interventions in 1 District undertaken
NA	NA	10 JSC Contracts Committee meetings held
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Four (4) Quarterly Utility and JSC office accommodation bills paid	Quarterly Utility and JSC office accommodation bills paid	Quarterly Utility and JSC office accommodation bills paid
Four supervision visits to three(3) Regional offices of Moroto, Mbarara and Masaka	Q2 supervision visits to three(3) Regional offices of Moroto, Mbarara and Masaka done	Q2 supervision visits to three(3) Regional offices of Moroto, Mbarara and Masaka done
Four(4) quarterly Market surveys on JSC consumables conducted	One(1) quarterly Market surveys on JSC consumables conducted	One(1) quarterly Market surveys on JSC consumables conducted
Hosting and subscription fees for Official JSC social media accounts paid	Information sharing platforms to promote JSC initiatives and announcements on JSC social media updated and maintained	Information sharing platforms to promote JSC initiatives and announcements on JSC social media updated and maintained
Assorted Stationery for JSC offices procured quarterly	Assorted Stationery for JSC offices procured quarterly	Assorted Stationery for JSC offices procured quarterly

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
JSC branded seasonal gifts and stationary procured (250 Calendars for Year 2026, 100 Season Cards, 150 diaries, 20 JSC Pull-up stands, 20 JSC Tear drops, 200 Key holders and 200 Lapel pins)	JSC branded seasonal gifts and stationary procured (250 Calendars for Year 2026, 100 Season Cards, 150 diaries, 20 JSC Pull-up stands, 20 JSC Tear drops, 200 Key holders and 200 Lapel pins)	JSC branded seasonal gifts and stationary procured (250 Calendars for Year 2026, 100 Season Cards, 150 diaries, 20 JSC Pull-up stands, 20 JSC Tear drops, 200 Key holders and 200 Lapel pins)
JSC participation in 4 national events facilitated International Day of Persons with disabilities, Youth Day, 16 Days of Activism against Gender-Based Violence and International day of the girl child, Judiciary Open Day and National Independence Day	JSC participation in 4 national events facilitated (International Day of persons with disabilities,16 Days of Activism against Gender Based Violence and International day of the Girl Child and Judiciary Open days) facilitated.	JSC participation in 4 national events facilitated (International Day of persons with disabilities,16 Days of Activism against Gender Based Violence and International day of the Girl Child and Judiciary Open days) facilitated.
A Judicial Service Commission communication strategy developed	Judicial Service Commission communication strategy developed	Judicial Service Commission communication strategy developed
22000 copies of IEC materials printed and disseminated to stakeholders	22000 copies of IEC materials, 800 copies of Citizens handbooks, 10,000 copies of Complaints and investigations brochures printed and disseminated to stakeholders	22000 copies of IEC materials, 800 copies of Citizens handbooks, 10,000 copies of Complaints and investigations brochures printed and disseminated to stakeholders
32 JSC Contracts Committee meetings held	10 JSC Contracts Committee meetings held	10 JSC Contracts Committee meetings held
NA	NA	
NA	NA	
NA	NA	10 JSC Contracts Committee meetings held
Key Service Area:000033 Support to Regional Offices		
PIAP Output: 19121101 Presence of Justice service delivery points enhanced		
Programme Intervention: 191211 Increase the coverage of justice service delivery points		
Three(3) Regional Offices in Mbale City, Hoima City and Arua City operationalized	Two(2) Regional Offices in Mbale City and Hoima City operationalized	
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted		
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.		
Daily Guard security services supported	Daily Guard security services supported	Daily Guard security services supported
Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided
Quarterly Utility bills paid	Quarterly Utility bills paid	Quarterly Utility bills paid

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000033 Support to Regional Offices		
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted		
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.		
Regional office operations supported for Moroto, Mbarara and Masaka offices conducted	Quarterly supervision of Regional office operations for Moroto, Mbarara and Masaka offices conducted	Quarterly supervision of Regional office operations for Moroto, Mbarara and Masaka offices conducted
Three(3) Regional Offices in Mbale City, Hoima City and Arua City operationalized	Two(2) Regional Offices in Mbale City and Hoima City operationalized	Two(2) Regional Offices in Mbale City and Hoima City operationalized (Output differed to Q3)
Key Service Area:610005 Recruitment of Judicial Officers and staff of the Judiciary		
PIAP Output: 19011102 Administration of Justice Programme Staff recruited		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
24 Full Commission meetings held	7 Full Commission meetings held	7 Full Commission meetings held
6 recruitment adverts placed for the declared vacant positions	4 recruitment adverts placed for the declared vacant positions	4 recruitment adverts placed for the declared vacant positions
Shortlisting conducted for applicants	Shortlisting conducted for applicants	Shortlisting conducted for applicants
26 Interview sessions conducted for declared vacancies of Judicial officers, Administrative and Other staff of Judiciary	10 Interview sessions conducted for declared vacancies of Judicial officers, Administrative and Other staff of Judiciary	10 Interview sessions conducted for declared vacancies of Judicial officers, Administrative and Other staff of Judiciary
Induction of the 7th Commission Members (2025-2029)	NA	
Background Checks on candidates for Judicial Offices conducted	Background Checks on candidates for Judicial Offices conducted	Background Checks on candidates for Judicial Offices conducted
NA	NA	
NA	NA	
NA	NA	3 monthly Retainer allowance for member of the Commission paid
PIAP Output: 19321202 Administration of Justice Programme Staff recruited		
Programme Intervention: 193212 Strengthen human resources in the justice service delivery		
12 monthly Retainer allowance for member of the Commission paid	3 monthly Retainer allowance for member of the Commission paid	3 monthly Retainer allowance for member of the Commission paid
NA	NA	
NA	NA	3 monthly Retainer allowance for member of the Commission paid
Department:002 Human Resource Management		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
Staff Development initiatives supported	Staff Development initiatives supported	Staff Development initiatives supported
Association of Secretaries and Administrative Professionals in Uganda (ASAPU) subscription membership for JSC secretaries paid	Association of Secretaries and Administrative Professionals in Uganda (ASAPU) subscription membership for JSC secretaries paid	Association of Secretaries and Administrative Professionals in Uganda (ASAPU) subscription membership for JSC secretaries paid
Subscription membership for HRM staff to APS, HRMNET, UPSHRMNET paid	Subscription membership for HRM staff to APS, HRMNET, UPSHRMNET paid	Subscription membership for HRM staff to APS, HRMNET, UPSHRMNET paid
JSC staff End of Year Team Building Forum held	JSC staff Annual Performance Review meeting held	JSC staff Annual Performance Review meeting held
JSC staff facilitated to commemorate the African Public Service Day	NA	
Two (2) trainings on new Performance Management Tool (Balance Scorecard Tool) for Technical and Common Cadre staff as well as lower cadre staff conducted	One (1) training on new Performance Management Tool (Balance Scorecard Tool) for Technical and Common Cadre staff as well as lower cadre staff conducted	One (1) training on new Performance Management Tool (Balance Scorecard Tool) for Technical and Common Cadre staff as well as lower cadre staff conducted
4 Quarterly meetings Rewards and Sanctions Committee held	1 Quarterly meeting Rewards and Sanctions Committee held	1 Quarterly meeting Rewards and Sanctions Committee held
One(1) refresher training for Rewards and Sanctions Committee members on their roles and responsibilities held	NA	
4 Training Committee meetings facilitated	2 Training Committee meetings facilitated	2 Training Committee meetings facilitated
Two(2) trainings on Human Capital Management System Implementation for JSC staff on the Employee self service, Performance Management, Leave and Absence, Retirement and Payroll and deductions modules conducted	One(1) training on Human Capital Management System Implementation for JSC staff on the Employee self service, Performance Management, Leave and Absence, Retirement and Payroll and deductions modules conducted	One(1) training on Human Capital Management System Implementation for JSC staff on the Employee self service, Performance Management, Leave and Absence, Retirement and Payroll and deductions modules conducted
One(1) refresher training for the training committee members on their roles and responsibilities held	One(1) refresher training for the training committee members on their roles and responsibilities held	One(1) refresher training for the training committee members on their roles and responsibilities held
JSC Staff training Plan developed, printed and disseminated	JSC Staff training Plan developed, printed and disseminated	JSC Staff training Plan developed, printed and disseminated
JSC Service Delivery Standards developed in line with the NDPIV	NA	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 1901102 Administration of Justice Programme Staff recruited		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
Applications for declared vacancies of Judicial Officers, Administrative and other staff of Judiciary processed for shortlists and Interview.	Applications for declared vacancies of Judicial Officers, Administrative and other staff of Judiciary processed for shortlists and Interview.	Applications for declared vacancies of Judicial Officers, Administrative and other staff of Judiciary processed for shortlists and Interview.
Newly recruited staff of the Commission inducted	NA	
12 Search and Recruitment Sub Committee meetings held	4 Search and Recruitment Sub Committee meetings held	4 Search and Recruitment Sub Committee meetings held
NA	NA	
NA	NA	2 Search and Recruitment Committee Sitings held
PIAP Output: 19321109 Staff Salaries and related benefits paid		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
6 Search and Recruitment Committee Sitings held	2 Search and Recruitment Committee Sitings held	2 Search and Recruitment Committee Sitings held
Pension paid to JSC beneficiaries for FY 2025/2026	Pension paid to JSC beneficiaries for FY 2025/2026	Pension paid to JSC beneficiaries for FY 2025/2026
Employee and Traditional Gratuity paid to beneficiaries for FY 2025/2026	Employee Gratuity paid to beneficiaries for FY 2025/2026	Employee Gratuity paid to beneficiaries for FY 2025/2026
Consolidated Staff allowance and Staff salaries paid	Consolidated Staff allowance and Staff salaries paid	Consolidated Staff allowance and Staff salaries paid
Payroll & Pension Management under HCM system done	Payroll & Pension Management under HCM system done	Payroll & Pension Management under HCM system done
NA	NA	
NA	NA	2 Search and Recruitment Committee Sitings held
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
JSC Staff Wellness (fitness/ physical activities) program and Sports events facilitated	JSC Staff Wellness (fitness/ physical activities) program and Sports events facilitated	JSC Staff Wellness (fitness/ physical activities) program and Sports events facilitated
Client charter 2023/2024 - 2026/2027 disseminated	Client charter 2023/2024 - 2026/2027 disseminated	Client charter 2023/2024 - 2026/2027 disseminated

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000008 Records Management**PIAP Output: 19211201 Case Records management improved****Programme Intervention: 192112 Strengthen case records management systems**

All mails received dispatched	All mails received dispatched	All mails received dispatched
Quarterly update of personal files done	Quarterly update of personal files done	Quarterly update of personal files done
Quarterly update of the EDMS done	Quarterly update of the EDMS done	Quarterly update of the EDMS done
Quarterly archiving of Inactive files done	Quarterly archiving of Inactive files done	Quarterly archiving of Inactive files done

*Development Projects***Project:1912 Institutional Development of Judicial Service Commission****Key Service Area:000014 Administrative and Support Services****PIAP Output: 19121301 Justice service delivery points equipped****Programme Intervention: 191213 Retool Justice service delivery points**

13 Executive Tables, 13 Executive chairs, 13 Visitors Chairs, 7 Sofa Sets (specified Officers), 13 Book Shelf, 13 Filling Cabinets and 10 Coat Hangers procured	NA	
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PIAP Output: 19121303 ICT uptake enhanced**Programme Intervention: 191213 Retool Justice service delivery points**

Recruitment Information management System developed	Recruitment Information management System developed	Recruitment Information management System developed (Terms of Reference for the e-recruitment information management system)
Five (5) Laptops Procured	Five (5) Laptops Procured	Five (5) Laptops Procured
Two(2) shredders procured	Two(2) shredders procured	Two(2) shredders procured
Judicial Service Commission website software development done	Judicial Service Commission website software development done	Judicial Service Commission website software development done
Hybrid Digital video and audio recording system (Transcriber) supplied and installed in a boardroom.	Hybrid Digital video and audio recording system (Transcriber) supplied and installed in a boardroom.	Hybrid Digital video and audio recording system (Transcriber) supplied and installed in a boardroom.

PIAP Output: 19121304 Transport equipment acquired**Programme Intervention: 191213 Retool Justice service delivery points**

Two(2) Motor Vehicles (Double Cabins) for fieldwork procured	One (1) Motor Vehicles (Double Cabins) for fieldwork procured	Two (2) Motor Vehicles (Double Cabins) for fieldwork procured
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Vote Function:03 Legal Education, Public Affairs and research*Departments*

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Research and Publication		
Key Service Area:61002 Research and Information		
PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted		
Programme Intervention: 192115 Strengthen research and innovation in administration of justice		
A Research study of Analysis of the legal and human rights implications and effectiveness of imprisonment of civil debtors	A Research study of Analysis of the legal and human rights implications and effectiveness of imprisonment of civil debtors	A Research study of Analysis of the legal and human rights implications and effectiveness of imprisonment of civil debtors (Proposal writing and evaluation and access to academic libraries costs, Preparatory meetings costs)
LEPAR directorate staff equipped with social research skills	NA	
Translation of IEC materials into Runyankore-Rukiga, Runyoro-Rutooro, Luganda, Ateso, Luo, Lumasaaba done	Translation of IEC materials into Runyankore-Rukiga, Runyoro-Rutooro, Luganda, Ateso, Luo, Lumasaaba done	Translation of IEC materials into Runyankore-Rukiga, Runyoro-Rutooro, Luganda, Ateso, Luo, Lumasaaba done
Capacity building and career training of staff	NA	Capacity building and career training of staff
Resource Centre at JSC headquarter equipped with 40 copies of materials on Law.	Resource Centre at JSC headquarter equipped with 40 copies of materials on Law.	Resource Centre at JSC headquarter equipped with 40 copies of materials on Law.
Department:002 Legal Education and Public Affairs		
Key Service Area:61003 Judicial Training and Public education		
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted		
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.		
20 Sensitisations of secondary schools in Kabarole, Bushenyi, Wakiso and Jinja done	5 Sensitisations of secondary schools in Kabarole, Bushenyi, Wakiso and Jinja done	5 Sensitisations of secondary schools in Kabarole, Bushenyi, Wakiso and Jinja done
4 Sensitisation of Persons with Disabilities District Councils on law and access to justice in Mbarara, Mbale, Gulu, Arua	1 Sensitisation of Persons with Disabilities District Councils on law and access to justice in Mbale	1 Sensitisation of Persons with Disabilities District Councils on law and access to justice in Mbale
4 Live TV shows on land justice, money lending, children's rights, domestic violence and succession laws to be conducted on selected TV station	1 Live TV show on land justice to be conducted on selected TV station	1 Live TV show on land justice to be conducted on selected TV station
60 Live talk shows on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country.	15 Live talk shows on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country.	15 Live talk shows on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:610003 Judicial Training and Public education		
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted		
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.		
4 Sensitisations of Universities and Tertiary Institutions on ethics, narcotics and sexual offences (Soroti, Kabale, Kyama, Gulu)	1 Sensitisation of Universities and Tertiary Institutions on ethics, narcotics and sexual offences (Kabale)	1 Sensitisation of Universities and Tertiary Institutions on ethics, narcotics and sexual offences (Kabale)
4 Media engagements on access to Justice and administration of justice in the respective local areas conducted	1 Media engagement on access to Justice and administration of justice in the respective local areas conducted	1 Media engagement on access to Justice and administration of justice in the respective local areas conducted
8 Social media campaigns on Family Law conducted on You Tube, X space and Whatsapp platforms.	2 Social media campaigns on Family Law conducted on You Tube, X space and Whatsapp platforms.	2 Social media campaigns on Family Law conducted on You Tube, X space and Whatsapp platforms.
48 Live talk shows using Government Airtime on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country.	12 Live talk shows using Government Airtime on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country.	12 Live talk shows using Government Airtime on various Radios on, land justice, money lending, children's rights, domestic violence and succession laws conducted around the country.
NA	NA	
NA	NA	
NA	NA	
NA	NA	Recorded messages procured about JSC and other topical issues on law and administration of justice aired 80 times during the FY 2025/2026 on various radio stations
NA	NA	1 Sensitisation of ethnic minorities of Bayaga on law and administration of justice
NA	NA	1 Prison inmates sensitisation Kakumiro done.
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
4 Sensitisations of ethnic minorities of Basongora, Bayaga, Gimara and Shana on law and administration of justice	1 Sensitisation of ethnic minorities of Bayaga on law and administration of justice	1 Sensitisation of ethnic minorities of Bayaga on law and administration of justice
4 Prison inmates sensitisation Kakumiro, Ndorwa, Soroti, Gulu done.	1 Prison inmates sensitisation Kakumiro done.	1 Prison inmates sensitisation Kakumiro done.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:610003 Judicial Training and Public education		
PIAP Output: 1901101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
Recorded messages procured about JSC and other topical issues on law and administration of justice aired 300 times during the FY 2025/2026 on various radio stations	Recorded messages procured about JSC and other topical issues on law and administration of justice aired 80 times during the FY 2025/2026 on various radio stations	Recorded messages procured about JSC and other topical issues on law and administration of justice aired 80 times during the FY 2025/2026 on various radio stations
16 Dialogue engagements with judicial officers at the selected courts on performance, service delivery , ethics and integrity conducted	4 Dialogue engagements with judicial officers at the selected courts on performance, service delivery , ethics and integrity conducted	4 Dialogue engagements with judicial officers at the selected courts on performance, service delivery , ethics and integrity conducted
16 Dialogue engagements with other staff of the Judiciary at the various courts on performance, service delivery , ethics and integrity conducted.	4 Dialogue engagements with other staff of the Judiciary at the various courts on performance, service delivery , ethics and integrity conducted.	4 Dialogue engagements with other staff of the Judiciary at the various courts on performance, service delivery , ethics and integrity conducted.
16 Dialogue engagements with court users on performance, service delivery , ethics and integrity in the Courts of Judicature conducted	4 Dialogue engagements with court users on performance, service delivery , ethics and integrity in the Courts of Judicature conducted	4 Dialogue engagements with court users on performance, service delivery , ethics and integrity in the Courts of Judicature conducted
Subscription to professional bodies (ULS)	NA	
6 LEPAR Committee meetings conducted	2 LEPAR Committee meetings conducted	2 LEPAR Committee meetings conducted
NA	NA	
NA	NA	1 Prison inmates sensitisation Kakumiro done.
NA	NA	1 Sensitisation of ethnic minorities of Bayaga on law and administration of justice
NA	NA	Recorded messages procured about JSC and other topical issues on law and administration of justice aired 80 times during the FY 2025/2026 on various radio stations
PIAP Output: 19211401 Legal reference materials provided		
Programme Intervention: 192114 Provide legal reference materials		
Yearly Subscription to the Uganda Gazette done	Yearly Subscription to the Uganda Gazette done	Yearly Subscription to the Uganda Gazette done
NA	NA	
<i>Develoment Projects</i>		
N/A		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142159	Sale of bid documents-From Government Units	0.010	0.000
Total		0.010	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project