

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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	3,193,625.354	3,200,825.354	798,406.339	494,018.244	25.0 %	15.5 %	61.9 %
	Non-Wage	13,910,918.12	13,910,918.12	1,723,188.813	1,447,434.801	12.4 %	10.4 %	84.0 %
Dev.	GoU	463,677.974	463,677.974	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		17,568,221.45	17,575,421.45	2,521,595.152	1,941,453.045	14.4 %	11.1 %	77.0 %
Total GoU+Ext Fin (MTEF)		17,568,221.45	17,575,421.45	2,521,595.152	1,941,453.045	14.4 %	11.1 %	77.0 %
Arrears		160,910.954	160,910.954	160,910.954	153,900.000	100.0 %	95.6 %	95.6 %
Total Budget		17,729,132.41	17,736,332.41	2,682,506.106	2,095,353.045	15.1 %	11.8 %	78.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17,729,132.41	17,736,332.41	2,682,506.106	2,095,353.045	15.1 %	11.8 %	78.1 %
Total Vote Budget Excluding Arrears		17,568,221.456	17,575,421.456	2,521,595.152	1,941,453.045	14.4 %	11.1 %	77.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 ADMINISTRATION OF JUSTICE	17.729	17.736	2.682	2.096	2.7 %	2.1 %	78.2 %
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	2.717	2.717	0.357	0.250	0.4 %	0.3 %	70.0 %
Sub SubProgramme:02 General administration and support services	13.228	13.235	2.103	1.723	2.1 %	1.7 %	81.9 %
Sub SubProgramme:03 Legal Education, Public Affairs and research	1.784	1.784	0.222	0.123	0.2 %	0.1 %	55.4 %
Total for the Vote	17.729	17.736	2.682	2.096	2.7 %	2.1 %	78.2 %

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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

#### Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs

#### Sub Programme: 01 Institutional Coordination

0.036	Bn Shs	Department : 003 Disciplinary Affairs
		Reason: The Disciplinary Committee meetings were not held in first quarter due to challenges with office accommodation. Funds are to be utilized in second quarter

#### Items

0.034	UShs	211107 Boards, Committees and Council Allowances
		Reason: Funds were for the Disciplinary Committee hearings which were not held due to safety issues arising from structural challenges for the office building. Meetings will be held at the new office premises. Members allowances to be paid in second quarter when the Disciplinary Committee meeting sits
0.002	UShs	221009 Welfare and Entertainment
		Reason: Funds for meals during Disciplinary Committee meetings to be held in second quarter

#### Sub SubProgramme:02 General administration and support services

#### Sub Programme: 01 Institutional Coordination

	Bn Shs	Department : 001 Finance and Administration
		Reason: Funds were for procurements committed to be paid in second quarter

#### Items

0.020	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds were committed to be paid in second quarter
0.018	UShs	223005 Electricity
		Reason: Electricity bills to be paid in second quarter
0.023	UShs	228002 Maintenance-Transport Equipment
		Reason: Funds were committed to be paid in second quarter
0.117	UShs	273105 Gratuity
		Reason: Gratuity to be paid in second quarter
0.000	Bn Shs	Project : 1646 Retooling of Judicial Service Commission
		Reason: 0

#### Items

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:03 Legal Education, Public Affairs and research		
Sub Programme: 03 Legal Education, Training and Research		
0.010	Bn Shs	Department : 002 Legal Education and Public Affairs
Reason: Funds were for the Legal Education and Public Affairs and Research(LEPAR) Committee meeting which was not held due to structural challenges for the office building. Meetings will be held at the new office premises.		
Items		
0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.006	UShs	211107 Boards, Committees and Council Allowances
Reason: Members allowances for the LEPAR Committee meeting not held due to challenges of the office premises.		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:19 ADMINISTRATION OF JUSTICE			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
Department:003 Disciplinary Affairs			
Budget Output 610004 Discipline and Accountability			
PIAP Output 19040201 Complaint handling improved			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of call centre agents trained	Number	3	0
Proportion of complaints handled within 14 days	Percentage	80%	20%
Sub SubProgramme:02 General administration and support services			
Department:001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
PIAP Output 19030301 Relevant staff recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of approved position for Judiciary staff filled	Percentage	100%	
Gratuity paid	Text	Paid	Gratuity for quarter one paid
Members Monthly emoluments paid	Text	Paid	Members emoluments for July, August and September
Monthly Pension paid	Text	Paid	Pension for July, August and September paid
Office accomodation secured	Text	Secured	Office accomodation was secured
Other operations supported	Text	Supported	Internal Audit unit supported
Budget Output 000004 Finance and Accounting			
PIAP Output 19030501 Capacity of staff strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of capacity development workshops held	Number	1	0
Budget Output 000005 Human Resource Management			
PIAP Output 19030501 Capacity of staff strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Conduct staff training	Text	Trained	No taining held

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Programme:19 ADMINISTRATION OF JUSTICE			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration and support services			
Department:001 Finance and Administration			
Budget Output 000006 Planning and Budgeting services			
PIAP Output 19030301 Relevant staff recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Other operations supported	Text	Supported	Planning unit supported
Budget Output 000008 Records Management			
PIAP Output 19030301 Relevant staff recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Other operations supported	Text	Supported	Operations supported
Budget Output 000013 HIV/AIDS Mainstreaming			
PIAP Output 19030301 Relevant staff recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Other operations supported	Text	Supported	staff welfare supported
Budget Output 000014 Administrative and Support Services			
PIAP Output 19030301 Relevant staff recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Office accomodation secured	Text	Secured	Office rent for July, August and September paidpaid
Other operations supported	Text	Supported	Operations supported
Budget Output 000033 Support to Regional Offices			
PIAP Output 19020102 Justice centres equipped			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of regional offices established.	Number	100%	0
Budget Output 610005 Recruitment of Judicial Officers and staff of the Judiciary			
PIAP Output 19030301 Relevant staff recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Members Monthly emoluments paid	Text	9	9

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Programme:19 ADMINISTRATION OF JUSTICE			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration and support services			
Project:1646 Retooling of Judicial Service Commission			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 19030102 Transport equipment acquired			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Vehicles procured	Number	2	0
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
Department:001 Complaints and investigation			
Budget Output 000031 Complaints Management			
PIAP Output 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Ant-Corruption cases disposed of	Number	80	0
PIAP Output 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of registered complaints investigated to conclusion.	Percentage	80%	0
Department:002 Anti corruption and inspections			
Budget Output 610001 Anti-corruption initiatives			
PIAP Output 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Ant-Corruption cases disposed of	Number	20	0
Number of Inspectorate of Courts trainings conducted	Number	4	0
PIAP Output 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of registered complaints investigated to conclusion.	Percentage	90%	0

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Programme:19 ADMINISTRATION OF JUSTICE			
SubProgramme:03 Legal Education, Training and Research			
Sub SubProgramme:03 Legal Education, Public Affairs and research			
Department:001 Research and Publication			
Budget Output 610002 Research and Information			
PIAP Output 19030304 Research undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of research studies conducted	Number	1	0
Department:002 Legal Education and Public Affairs			
Budget Output 610003 Judicial Training and Public education			
PIAP Output 19030305 Capacity of staff strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of capacity development workshops held	Number	50	0
PIAP Output 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Inspectorate of Courts trainings	Number	100%	0
Number of investigators trained	Number	7	0



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## Performance highlights for the Quarter

The Commission held 3 Disciplinary Committee meetings where 20 cases were cause listed. Of the 20 cases cause listed, 7 were pending delivery of ruling, 1 pending hearing of defense, 6 for interface, 2 for plea taking and hearing and 4 cases were for Consideration. The Committee recommended 3 Cases for closure, 3 for plea taking and one for interface. Three cases were concluded by the Committee and are pending decision of the Commission.

## Matters to note in budget execution

According to the Cash Flow plan, the JSC was supposed to receive three billion, five hundred eighty four million seven hundred sixty eight thousand , two hundred ten ( UGX 3,584,768,210) as non-wage representing 25.8% and four hundred sixty three thousand, six hundred seventy seven , nine hundred seventy four (UGX 463,677,974) as development representing 100%.

However, the JSC received one billion seven hundred twenty three million shillings (UGX 1,723,000,000) as non wage representing only 12.4% received a zero percent release for development.

The non- wage received was one billion, eight hundred sixty one million, seven hundred sixty eight thousand two hundred ten (UGX 1,861,768,210) representing a 11% variance according to the cash flow plan.

The partial release of funds affected implementation of the first quarter workplan.

The JSC also had a challenge of its office accommodation where cracks were sighted on one of the poles in the offices. Staff were advised to evacuate the premises by the Ministry of works and Transport. This also affected the implementation of the few activities that received funding.

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## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:19 ADMINISTRATION OF JUSTICE</b>	<b>17.729</b>	<b>17.736</b>	<b>2.683</b>	<b>2.097</b>	<b>15.1 %</b>	<b>11.8 %</b>	<b>78.2 %</b>
<b>Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs</b>	<b>2.717</b>	<b>2.717</b>	<b>0.357</b>	<b>0.250</b>	<b>13.1 %</b>	<b>9.2 %</b>	<b>70.0 %</b>
000031 Complaints Management	1.078	1.078	0.122	0.114	11.3 %	10.6 %	93.4 %
610001 Anti-corruption initiatives	0.739	0.739	0.089	0.078	12.0 %	10.5 %	87.6 %
610004 Discipline and Accountability	0.900	0.900	0.146	0.058	16.2 %	6.4 %	39.7 %
<b>Sub SubProgramme:02 General administration and support services</b>	<b>13.228</b>	<b>13.235</b>	<b>2.105</b>	<b>1.723</b>	<b>15.9 %</b>	<b>13.0 %</b>	<b>81.9 %</b>
000001 Audit and Risk Management	0.172	0.172	0.009	0.004	5.2 %	2.3 %	44.4 %
000003 Facilities and Equipment Management	0.464	0.464	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.307	0.307	0.031	0.031	10.1 %	10.1 %	100.0 %
000005 Human Resource Management	2.040	2.047	0.506	0.358	24.8 %	17.5 %	70.8 %
000006 Planning and Budgeting services	0.426	0.426	0.030	0.027	7.0 %	6.3 %	90.0 %
000008 Records Management	0.080	0.080	0.010	0.000	12.5 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.035	0.035	0.001	0.001	2.9 %	2.9 %	100.0 %
000014 Administrative and Support Services	4.594	4.594	0.797	0.645	17.3 %	14.0 %	80.9 %
000033 Support to Regional Offices	0.222	0.222	0.001	0.000	0.5 %	0.0 %	0.0 %
610005 Recruitment of Judicial Officers and staff of the Judiciary	4.888	4.888	0.720	0.657	14.7 %	13.4 %	91.3 %
<b>Sub SubProgramme:03 Legal Education, Public Affairs and research</b>	<b>1.784</b>	<b>1.784</b>	<b>0.221</b>	<b>0.124</b>	<b>12.4 %</b>	<b>6.9 %</b>	<b>56.1 %</b>
610002 Research and Information	0.624	0.624	0.090	0.079	14.4 %	12.7 %	87.8 %
610003 Judicial Training and Public education	1.160	1.160	0.131	0.045	11.3 %	3.9 %	34.4 %
<b>Total for the Vote</b>	<b>17.729</b>	<b>17.736</b>	<b>2.683</b>	<b>2.097</b>	<b>15.1 %</b>	<b>11.8 %</b>	<b>78.2 %</b>

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**Table V3.2: GoU Expenditure by Item 2022/23 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	3.194	3.201	0.798	0.494	25.0 %	15.5 %	61.9 %
211104 Employee Gratuity	0.155	0.155	0.041	0.041	26.5 %	26.5 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.275	2.275	0.280	0.274	12.3 %	12.0 %	97.9 %
211107 Boards, Committees and Council Allowances	2.405	2.405	0.685	0.642	28.5 %	26.7 %	93.7 %
212102 Medical expenses (Employees)	0.105	0.105	0.005	0.005	4.8 %	4.8 %	100.0 %
221001 Advertising and Public Relations	0.195	0.195	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.270	0.270	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.295	0.295	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	2.427	2.427	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.038	0.038	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.090	0.090	0.012	0.000	13.4 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.325	0.325	0.031	0.029	9.5 %	8.9 %	93.5 %
221011 Printing, Stationery, Photocopying and Binding	0.299	0.299	0.025	0.005	8.4 %	1.7 %	20.0 %
221012 Small Office Equipment	0.034	0.034	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.225	0.225	0.030	0.030	13.3 %	13.3 %	100.0 %
221017 Membership dues and Subscription fees.	0.016	0.016	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.081	0.081	0.011	0.002	13.6 %	2.5 %	18.2 %
222002 Postage and Courier	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.068	0.068	0.018	0.013	26.5 %	19.1 %	72.2 %
223003 Rent-Produced Assets-to private entities	1.823	1.823	0.257	0.257	14.1 %	14.1 %	100.0 %
223004 Guard and Security services	0.074	0.074	0.006	0.005	8.1 %	6.8 %	83.3 %
223005 Electricity	0.082	0.082	0.018	0.000	22.0 %	0.0 %	0.0 %
223006 Water	0.013	0.013	0.003	0.000	22.4 %	0.0 %	0.0 %
225101 Consultancy Services	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.085	1.085	0.018	0.012	1.7 %	1.1 %	66.7 %
227004 Fuel, Lubricants and Oils	0.464	0.464	0.055	0.055	11.9 %	11.9 %	100.0 %

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<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
228002 Maintenance-Transport Equipment	0.328	0.328	0.025	0.002	7.6 %	0.6 %	8.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.019	0.019	0.003	0.003	15.8 %	15.8 %	100.0 %
273104 Pension	0.260	0.260	0.065	0.054	25.0 %	20.7 %	83.1 %
273105 Gratuity	0.396	0.396	0.135	0.018	34.1 %	4.5 %	13.3 %
312212 Light Vehicles - Acquisition	0.464	0.464	0.000	0.000	0.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.154	0.154	0.154	0.154	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.007	0.007	0.007	0.000	101.3 %	0.0 %	0.0 %
Total for the Vote	17.729	17.736	2.682	2.095	15.1 %	11.8 %	78.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 ADMINISTRATION OF JUSTICE	17.729	17.736	2.682	2.096	15.13 %	11.82 %	78.15 %
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	2.717	2.717	0.357	0.250	13.14 %	9.20 %	70.0 %
<i>Departments</i>							
001 Complaints and investigation	1.078	1.078	0.122	0.114	11.3 %	10.6 %	93.4 %
002 Anti corruption and inspections	0.739	0.739	0.089	0.078	12.0 %	10.5 %	87.6 %
003 Disciplinary Affairs	0.900	0.900	0.146	0.058	16.2 %	6.4 %	39.7 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General administration and support services	13.228	13.235	2.103	1.723	15.90 %	13.03 %	81.9 %
<i>Departments</i>							
001 Finance and Administration	12.764	12.772	2.103	1.723	16.5 %	13.5 %	81.9 %
<i>Development Projects</i>							
1646 Retooling of Judicial Service Commission	0.464	0.464	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Legal Education, Public Affairs and research	1.784	1.784	0.222	0.123	12.44 %	6.89 %	55.4 %
<i>Departments</i>							
001 Research and Publication	0.624	0.624	0.090	0.079	14.4 %	12.7 %	87.8 %
002 Legal Education and Public Affairs	1.160	1.160	0.131	0.045	11.3 %	3.9 %	34.4 %
<i>Development Projects</i>							
N/A							
Total for the Vote	17.729	17.736	2.682	2.096	15.1 %	11.8 %	78.2 %

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

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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			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
Departments			
Department:003 Disciplinary Affairs			
Budget Output:610004 Discipline and Accountability			
PIAP Output: 19040201 Complaint handling improved			
6 Disciplinary Committee meetings conducted.	3 Disciplinary Committee meetings were held where 20 cases were cause listed. Of the 20 cases cause listed, 7 were pending delivery of ruling, 1 pending hearing of defense, 6 for interface, 2 for plea taking and hearing and 4 cases were for Consideration. The Committee recommended 3 Cases for closure, 3 for plea taking and one for interface. Three cases were concluded by the Committee and are pending decision of the Commission.	Only 3 Disciplinary Committee meetings were not held out of the planned 24 meetings due to partial-release of funds.	
	NA	NA	
12 prosecution Meetings held	Nil	Prosecution Meetings were not held due to non-release of funds	
	NA	NA	
1 directorate meeting held	Nil	Directorate meeting was not held due to non release of funds	
Audit practices of investigation findings benchmarked	Nil	No funds availed for the activity	
50 Disciplinary cases against Judicial and non-Judicial staff of the Judiciary handled.	20 Disciplinary cases against Judicial and non-Judicial staff of the Judiciary handled.	Lack of office space affected performance.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			51,860.919
221009 Welfare and Entertainment			1,924.661

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			4,000.000
	Total For Budget Output		57,785.580
	Wage Recurrent		51,860.919
	Non Wage Recurrent		5,924.661
	Arrears		0.000
	AIA		0.000
	Total For Department		57,785.580
	Wage Recurrent		51,860.919
	Non Wage Recurrent		5,924.661
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:02 General administration and support services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 19030301 Relevant staff recruited			
value for money audit checks conducted	value for money audit checks were conducted	No variation	
Quarter four FY 2021/2022 audit report prepared	Quarter four FY 2021/2022 audit report was prepared	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			1,419.475
227001 Travel inland			3,000.000
	Total For Budget Output		4,419.475
	Wage Recurrent		1,419.475
	Non Wage Recurrent		3,000.000
	Arrears		0.000
	AIA		0.000



VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000004 Finance and Accounting			
PIAP Output: 19030302 Relevant staff recruited,Capacity of staff strengthened			
Timely payment of requisitions ensured		Timely payment of requisitions was ensured	No variation
quarterly financial reports prepared		Q4 FY 2021/2022 financial reports were prepared	No variation
Annual External audit activity facilitated		Facilitated the Annual External audit activity	No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			7,848.365
221016 Systems Recurrent costs			20,000.000
227004 Fuel, Lubricants and Oils			3,000.000
Total For Budget Output			30,848.365
Wage Recurrent			7,848.365
Non Wage Recurrent			23,000.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 19030302 Relevant staff recruited,Capacity of staff strengthened			
NA		NA	NA
NA		NA	NA
PIAP Output: 19030501 Capacity of staff strengthened			
Monthly Staff salaries, Commission Members emoluments and pension paid		Monthly Staff salaries, Commission Members emoluments and pension for the 3 months of July, August and September paid	No variation
staff capacity building coordinated.		Nil	No staff capacity building was coordinated due to non release of funds
Staff performance appraisal management coordinated		Coordinated Staff performance appraisal.	No variation
The commission recruitment exercise supported		Nil	There were no recruitment activities in the quarter due to non release of funds
Consolidated Monthly staff allowance paid		Paid staff consolidated allowance for the months of July, August and September	No variation

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		UShs Thousand
Item	Spent	
211101 General Staff Salaries		41,608.835
211104 Employee Gratuity		40,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		147,900.000
211107 Boards, Committees and Council Allowances		34,590.000
212102 Medical expenses (Employees)		2,000.000
221009 Welfare and Entertainment		8,000.000
221016 Systems Recurrent costs		4,550.000
227004 Fuel, Lubricants and Oils		3,000.000
273102 Incapacity, death benefits and funeral expenses		3,000.000
273104 Pension		54,201.138
273105 Gratuity		18,480.000
	Total For Budget Output	357,829.973
	Wage Recurrent	41,608.835
	Non Wage Recurrent	316,221.138
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 19030301 Relevant staff recruited		
quarter4 FY 2021-22 performance report prepared	Prepared quarter 4 FY 2021-22 performance report	No variation
Budget Framework Paper (BFP) for FY 2023-24 prepared	Received the first budget call circular on the preparation of the Budget Framework Paper (BFP)	preparation of the BFP is ongoing awaiting distribution of the MTEF
	NA	NA
Budget estimates and work plans for FY 2023/2024 prepared	Preparation of the work plans is ongoing	No variation
Policy guidance provided to the Commission	Policy guidance to the Commission was provided	No variation
Monitoring and Evaluation conducted	Nil	Monitoring and evaluation was not conducted due to partial release of funds
Data Collected and analyzed	Nil	There was no data collection due to non- release of funds

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited			
FY 2021-22 Annual Report finalised and disseminated		FY 2021-22 Annual Report prepared	No variation
1. Consultations carried out 2. RIA Report prepared		consultations for the preparation of the RIA conducted	No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			10,584.695
221009 Welfare and Entertainment			1,000.000
221016 Systems Recurrent costs			5,000.000
227001 Travel inland			7,000.000
227004 Fuel, Lubricants and Oils			3,000.000
Total For Budget Output			26,584.695
Wage Recurrent			10,584.695
Non Wage Recurrent			16,000.000
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			
PIAP Output: 19030301 Relevant staff recruited			
Quarterly file census conducted		file census conducted	No variation
Mails delivered timely		Mails were delivered timely	No variation
Quarterly update of the EDMS system		The EDMS system was updated	No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 19030301 Relevant staff recruited			
Quarterly staff awareness campaigns on HIV/AIDS conducted		Nil	Awareness campaigns were not conducted due to non-release of funds

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited		
Information on HIV/AIDS distributed to staff	Nil	HIV/AIDS information was not distributed due to non-release of funds
Voluntary HIV/AIDS testing and counselling conducted	Nil	HIV/AIDS counseling and testing not conducted due to non-release of funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		1,000.000
	Total For Budget Output	1,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19030301 Relevant staff recruited		
6 Commission meetings facilitated	One Commission meetings was facilitated	One Commission meetings was facilitated due to partial release of funds
Quarterly staff welfare ensured	Quarter one staff welfare was ensured	No variation
Response to Audit issues offered	Response to Audit issues was offered	No variation
Quarterly utility and accommodation bills settled	Quarter one utility and accommodation bills were settled	No variation
Guards and security services provided daily	Daily Guards and security services provided.	No variation
Cleaning and sanitation services provided Quarterly	Quarter one Cleaning and sanitation services were provided	No variation
2 Media engagements conducted and public relationships maintained	Public Relations were Maintained	2 Media engagements were not conducted due to non-release of funds
Commission website redesigned, upgraded and Updated	Nil	Commission website was not redesigned, upgraded and Updated due to non release of funds

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited		
Annual Website Hosting, Email and Domain licences Renewed.	Nil	Annual Website Hosting, Email and Domain licences Renewed were not renewed due to non release of funds
ICT equipment repaired and Maintained (Computers, Printers, Photocopiers)	Nil	ICT equipment was not repaired and Maintained due to non- release of funds
Quarterly Internet subscriptions made	Quarterly Internet subscriptions were made	No variation
Annual stakeholder forum engagement Convened	Nil	Annual stakeholder forum engagement was not Convened due to non release of funds
JSC participation in national events facilitated	Nil	JSC did not participate in Quarter one national events due to non release of funds
Information sharing platforms updated and maintained to promote special JSC initiatives and announcements on social media	Information sharing platforms were updated and maintained	No variation
3 Top Management Meetings and 1 Senior Management Meeting held	3 Senior management meetings were held	No variation
Commission's fleet maintained in good conditions	Commission's fleet maintained was partially maintained	The fleet was partially maintained due to non-release of funds
Machinery, Equipment and Furniture maintained in good condition for use	Machinery, Equipment and Furniture were maintained in good condition for use	No variation
1 Enterprise risk management Meeting held	Nil	To be held in Q2

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	86,871.288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
211107 Boards, Committees and Council Allowances	61,970.000
212102 Medical expenses (Employees)	3,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000

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			UShs Thousand
Item			Spent
222001 Information and Communication Technology Services.			1,700.000
223001 Property Management Expenses			13,489.064
223003 Rent-Produced Assets-to private entities			257,399.999
223004 Guard and Security services			5,380.000
227001 Travel inland			1,975.339
227004 Fuel, Lubricants and Oils			25,000.000
228002 Maintenance-Transport Equipment			1,734.200
352880 Salary Arrears Budgeting			153,900.000
		Total For Budget Output	645,419.890
		Wage Recurrent	86,871.288
		Non Wage Recurrent	404,648.602
		Arrears	153,900.000
		AIA	0.000
Budget Output:000033 Support to Regional Offices			
PIAP Output: 19020102 Justice centres equipped			
Regional offices retooled with furniture and ICT equipment	NA	NA	
Activities for the regional offices facilitated quarterly.	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:610005 Recruitment of Judicial Officers and staff of the Judiciary			
PIAP Output: 19030301 Relevant staff recruited			
Recruitment adverts placed for the vacant positions quarterly	Nil	No recruitment adverts were placed during the quarter due to non-release of funds	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited		
Shortlisting conducted	Nil	Shortlisting of candidates was not conducted due to non-release of funds
Interviews conducted	Nil	Interviews were not conducted due to non release of funds.
Background integrity checks conducted	Nil	Background integrity checks were not conducted due to non release of funds.
monthly Retainer allowance for Commission Members paid	Retainer allowance for Commission Members for the 3 months of July,August and September was paid.	No variation
Appointments effected and advice rendered to the Appointing authority	Nil	No appointments were effected because the Commission did not sit due to non release of funds

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	11,244.219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,980.400
211107 Boards, Committees and Council Allowances	545,420.000
Total For Budget Output	656,644.619
Wage Recurrent	11,244.219
Non Wage Recurrent	645,400.400
Arrears	0.000
AIA	0.000
Total For Department	1,722,747.017
Wage Recurrent	159,576.877
Non Wage Recurrent	1,409,270.140
Arrears	153,900.000
AIA	0.000

Develoment Projects

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1646 Retooling of Judicial Service Commission			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 19030101 ICT equipment acquired and installed			
Office and ICT equipment including Software Purchased	N/A	N/A	
PIAP Output: 19030102 Transport equipment acquired			
2 Vehicles purchased	Nil	Vehicles not procured due to non-release of funds	
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
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
Departments			
Department:001 Complaints and investigation			
Budget Output:000031 Complaints Management			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
30 Complaints investigated	Nil	There were no investigations during the quarter due to partial release of funds for quarter one.	
1 on spot investigation conducted	Nil	On spot investigation was not conducted due to partial release of funds for Quarter one	



VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Terms of reference for the consultant developed		Developed terms of reference to procure consultancy .	Actual investigation to be done in second quarter
3 investigations division meetings held		Held 3 investigations division meetings held	No variation
NA		NA	subscriptions to be made in third quarter
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			109,052.883
227004 Fuel, Lubricants and Oils			5,000.000
Total For Budget Output			114,052.883
Wage Recurrent			109,052.883
Non Wage Recurrent			5,000.000
Arrears			0.000
AIA			0.000
Total For Department			114,052.883
Wage Recurrent			109,052.883
Non Wage Recurrent			5,000.000
Arrears			0.000
AIA			0.000
Department:002 Anti corruption and inspections			
Budget Output:610001 Anti-corruption initiatives			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
11 Court Inspections in magisterial areas conducted		Nil	Court inspections were not conducted due to non release of funds for quarter one
10 Radio Talk Shows on Anti Corruption Awareness conducted		Nil	Anti-corruption radio talk shows were not conducted due to non release of funds for quarter one

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
2 Regional sensitization workshops on Anti-Corruption mechanisms in the Judicial system organized.	Nil	Regional sensitization workshops on Anti-Corruption mechanisms in the Judicial system were not organised due to non release of funds in quarter one
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	68,669.351	
221009 Welfare and Entertainment	4,000.000	
227004 Fuel, Lubricants and Oils	5,000.000	
	Total For Budget Output	77,669.351
	Wage Recurrent	68,669.351
	Non Wage Recurrent	9,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	77,669.351
	Wage Recurrent	68,669.351
	Non Wage Recurrent	9,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:03 Legal Education, Training and Research		
Sub SubProgramme:03 Legal Education, Public Affairs and research		
Departments		
Department:001 Research and Publication		
Budget Output:610002 Research and Information		
PIAP Output: 19030304 Research undertaken		
Research Tools prepared	Nil	Research tools were not prepared

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030304 Research undertaken		
Resource centre equipped	Nil	Resource centre was not equipped due to non release of funds
5510 copies of other IEC materials on different laws Printed and disseminated	Nil	5510 copies of other IEC materials on different laws were not printed due to non release of funds
1500 copies of the Citizens Handbook Printed and disseminated	Nil	1500 copies of the Citizens Handbook were not printed
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		76,597.571
227004 Fuel, Lubricants and Oils		2,000.000
Total For Budget Output		78,597.571
Wage Recurrent		76,597.571
Non Wage Recurrent		2,000.000
Arrears		0.000
AIA		0.000
Total For Department		78,597.571
Wage Recurrent		76,597.571
Non Wage Recurrent		2,000.000
Arrears		0.000
AIA		0.000
Department:002 Legal Education and Public Affairs		
Budget Output:610003 Judicial Training and Public education		
PIAP Output: 19040102 Public awareness on Justice processes increased.		
24 Live radio talk shows conducted	Nil	Live radio talk shows were not conducted due to non release of funds
2 Media engagements conducted	Nil	Media engagements were not conducted due to non-release of funds

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040102 Public awareness on Justice processes increased.		
1 social media campaigns conducted	Nil	Social media campaigns were not conducted due to non release of funds
8 consultation meetings for solution findings with judicial officers at the various courts carried out	Nil	consultation meetings meetings with Judicial Officers were not conducted due to non-release of funds
8 consultation meetings for solution findings with staff of the Judiciary carried out.	Nil	consultation meetings meetings with staff of the Judiciary were not carried out due to non-release of funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		28,260.643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,240.000
221009 Welfare and Entertainment		5,000.000
227004 Fuel, Lubricants and Oils		5,000.000
Total For Budget Output		44,500.643
Wage Recurrent		28,260.643
Non Wage Recurrent		16,240.000
Arrears		0.000
AIA		0.000
Total For Department		44,500.643
Wage Recurrent		28,260.643
Non Wage Recurrent		16,240.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		2,095,353.045
Wage Recurrent		494,018.244

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	1,447,434.801
	GoU Development	0.000
	External Financing	0.000
	Arrears	153,900.000
	<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		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs		
Departments		
Department:003 Disciplinary Affairs		
Budget Output:610004 Discipline and Accountability		
PIAP Output: 19040201 Complaint handling improved		
24 Disciplinary Committee meetings conducted	3 Disciplinary Committee meetings were held where 20 cases were cause listed. Of the 20 cases cause listed, 7 were pending delivery of ruling, 1 pending hearing of defense, 6 for interface, 2 for plea taking and hearing and 4 cases were for Consideration. The Committee recommended 3 Cases for closure, 3 for plea taking and one for interface. Three cases were concluded by the Committee and are pending decision of the Commission.	
Two Disciplinary Committee retreats conducted	NA	
48 prosecution meetings held	Nil	
ULS subscription for 4 officers made	NA	
4 directorate meetings held	Nil	
Audit practices of investigation findings benchmarked	Nil	
200 Disciplinary cases against Judicial and non-Judicial staff of the Judiciary handled.	20 Disciplinary cases against Judicial and non-Judicial staff of the Judiciary handled.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	51,860.919	
221009 Welfare and Entertainment	1,924.661	
227004 Fuel, Lubricants and Oils	4,000.000	
Total For Budget Output		57,785.580
Wage Recurrent		51,860.919
Non Wage Recurrent		5,924.661
Arrears		0.000
AIA		0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	57,785.580
	Wage Recurrent	51,860.919
	Non Wage Recurrent	5,924.661
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 19030301 Relevant staff recruited

1. value for money audit checks conducted	value for money audit checks were conducted
2. 4 quarterly audit reports Prepared	Quarter four FY 2021/2022 audit report was prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	1,419.475
227001 Travel inland	3,000.000
Total For Budget Output	4,419.475
Wage Recurrent	1,419.475
Non Wage Recurrent	3,000.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 19030302 Relevant staff recruited,Capacity of staff strengthened

Timely payment of requisitions ensured	Ensured timely payment of requisitions
4 quarterly financial reports prepared	Q4 FY 2021/2022 financial reports were prepared
Annual External audit activity facilitated	Facilitated the Annual External audit activity

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	
211101 General Staff Salaries		7,848.365	
221016 Systems Recurrent costs		20,000.000	
227004 Fuel, Lubricants and Oils		3,000.000	
Total For Budget Output		30,848.365	
Wage Recurrent		7,848.365	
Non Wage Recurrent		23,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 19030302 Relevant staff recruited,Capacity of staff strengthened			
Commission Members inducted		NA	
Team building retreat for the staff held		NA	
PIAP Output: 19030501 Capacity of staff strengthened			
Staff salaries, Commission Members emoluments and pension paid for 12 months		Monthly Staff salaries, Commission Members emoluments and pension for the 3 months of July, August and September paid	
Staff capacity building/training coordinated.		Nil	
Staff performance appraisal management coordinated annually		Coordinated Staff performance appraisal.	
The commission recruitment exercise supported		nil	
Consolidated Monthly staff allowance paid		Paid staff consolidated allowance for the months of July, August and September	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		41,608.835	
211104 Employee Gratuity		40,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		147,900.000	
211107 Boards, Committees and Council Allowances		34,590.000	
212102 Medical expenses (Employees)		2,000.000	
221009 Welfare and Entertainment		8,000.000	
221016 Systems Recurrent costs		4,550.000	



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	
227004 Fuel, Lubricants and Oils		3,000.000	
273102 Incapacity, death benefits and funeral expenses		3,000.000	
273104 Pension		54,201.138	
273105 Gratuity		18,480.000	
Total For Budget Output		357,829.973	
Wage Recurrent		41,608.835	
Non Wage Recurrent		316,221.138	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 19030301 Relevant staff recruited			
4 quarterly performance reports prepared		Prepared quarter 4 FY 2021-22 performance report	
Budget Framework Paper (BFP) for FY 2023-24 prepared		Received the first budget call circular on the preparation of the Budget Framework Paper (BFP)	
Ministerial Policy statement (MPS) for FY 2023/24 prepared		NA	
Budget estimates and work plans for FY 2023/2024 prepared		Preparation of the work plans is ongoing	
Policy guidance provided to the Commission		Policy guidance to the Commission was provided	
Monitoring and Evaluation Reports prepared		Nil	
Data Collected and analyzed		Nil	
Annual Report Prepared and disseminated		FY 2021-22 Annual Report prepared	
Regulatory Impact assessment for the JSC Act prepared.		consultations for the preparation of the RIA conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		10,584.695	
221009 Welfare and Entertainment		1,000.000	
221016 Systems Recurrent costs		5,000.000	
227001 Travel inland		7,000.000	
227004 Fuel, Lubricants and Oils		3,000.000	
Total For Budget Output		26,584.695	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	10,584.695
	Non Wage Recurrent	16,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 19030301 Relevant staff recruited

Quarterly file census conducted	file census conducted
Mails delivered timely	Mails were delivered timely
EDMS Updated	The EDMS system was updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 19030301 Relevant staff recruited

Quarterly staff awareness campaigns on HIV/AIDS conducted	Nil
Information on HIV/AIDS distributed to staff	Nil
Voluntary HIV/AIDS testing and counselling conducted	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	1,000.000
Total For Budget Output	1,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19030301 Relevant staff recruited			
24 Commission meetings facilitated		One Commission meetings was facilitated	
Quarterly staff welfare ensured		Quarter one staff welfare was ensured	
Response to Audit issues offered		Response to Audit issues was offered	
Quarterly utility and accommodation bills settled		Quarter one utility and accommodation bills were settled	
Guards and security services provided daily		Daily Guards and security services provided.	
Cleaning and sanitation services provided Quarterly		Quarter one Cleaning and sanitation services were provided	
8 Media engagements conducted and public relationships maintained		Public Relations were Maintained	
Commission website redesigned, upgraded and Updated quarterly		Nil	
Annual Website Hosting, Email and Domain Renewed.		Nil	
ICT equipment repaired and Maintained (Computers, Printers, Photocopiers)		Nil	
Quarterly Internet subscriptions made		Quarterly Internet subscriptions were made	
Annual stakeholder forum engagement Convened		Nil	
JSC participation in national events facilitated		Nil	
Information sharing platforms updated and maintained to promote special JSC initiatives and announcements on social media		Information sharing platforms were updated and maintained	
12 Top Management Meetings and 4 Senior Management Meetings held.		3 Senior management meetings were held	
Commission's fleet maintained in good condition		Commission's fleet maintained was partially maintained	
Machinery, Equipment and Furniture maintained in good condition for use		Machinery, Equipment and Furniture were maintained in good condition for use	
Enterprise risk management implemented		Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		86,871.288	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000	
211107 Boards, Committees and Council Allowances		61,970.000	
212102 Medical expenses (Employees)		3,000.000	
221009 Welfare and Entertainment		8,000.000	
221011 Printing, Stationery, Photocopying and Binding		5,000.000	
222001 Information and Communication Technology Services.		1,700.000	
223001 Property Management Expenses		13,489.064	

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	
223003 Rent-Produced Assets-to private entities		257,399.999	
223004 Guard and Security services		5,380.000	
227001 Travel inland		1,975.339	
227004 Fuel, Lubricants and Oils		25,000.000	
228002 Maintenance-Transport Equipment		1,734.200	
352880 Salary Arrears Budgeting		153,900.000	
Total For Budget Output		645,419.890	
Wage Recurrent		86,871.288	
Non Wage Recurrent		404,648.602	
Arrears		153,900.000	
AIA		0.000	
Budget Output:000033 Support to Regional Offices			
PIAP Output: 19020102 Justice centres equipped			
Regional offices retooled with furniture and ICT equipment		NA	
Activities for the regional offices facilitated quarterly.		NA	
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	
AIA		0.000	
Budget Output:610005 Recruitment of Judicial Officers and staff of the Judiciary			
PIAP Output: 19030301 Relevant staff recruited			
Recruitment adverts placed for the declared vacant positions quarterly		Nil	
Shortlisting conducted		Nil	
Interviews conducted		Nil	
Background integrity checks conducted		Nil	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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

12 monthly Retainer allowance for Members paid.	Retainer allowance for Commission Members for the 3 months of July, August and September was paid.
Appointments effected and advice rendered to the Appointing authority	Nil

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	11,244.219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,980.400
211107 Boards, Committees and Council Allowances	545,420.000
Total For Budget Output	656,644.619
Wage Recurrent	11,244.219
Non Wage Recurrent	645,400.400
Arrears	0.000
AIA	0.000
Total For Department	1,722,747.017
Wage Recurrent	159,576.877
Non Wage Recurrent	1,409,270.140
Arrears	153,900.000
AIA	0.000

Development Projects

Project:1646 Retooling of Judicial Service Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 19030101 ICT equipment acquired and installed

Office and ICT equipment including Software Purchased	N/A
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PIAP Output: 19030102 Transport equipment acquired

2 vehicles purchased	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1646 Retooling of Judicial Service Commission		
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Civil and Criminal Justice		
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs		
Departments		
Department:001 Complaints and investigation		
Budget Output:000031 Complaints Management		
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
120 complaints Investigated	Nil	
04 on spot investigations conducted	Nil	
One covert investigation conducted	Developed terms of reference to procure consultancy .	
12 investigations division meetings held	Held 3 investigations division meetings held	
ULS Subscription made	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		109,052.883
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	114,052.883
	Wage Recurrent	109,052.883
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	114,052.883
	Wage Recurrent	109,052.883
	Non Wage Recurrent	5,000.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		<i>AIA</i>	0.000
Department:002 Anti corruption and inspections			
Budget Output:610001 Anti-corruption initiatives			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Court Inspections in 42 Magisterial areas in the West . East, North and Central conducted		Nil	
40 Radio Talk Shows on Anti Corruption Awareness conducted		Nil	
8 Regional sensitization workshops on Anti-Corruption mechanisms in the Judicial system organized.		Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Spent	
211101 General Staff Salaries		68,669.351	
221009 Welfare and Entertainment		4,000.000	
227004 Fuel, Lubricants and Oils		5,000.000	
Total For Budget Output		77,669.351	
Wage Recurrent		68,669.351	
Non Wage Recurrent		9,000.000	
Arrears		0.000	
<i>AIA</i>		0.000	
Total For Department		77,669.351	
Wage Recurrent		68,669.351	
Non Wage Recurrent		9,000.000	
Arrears		0.000	
<i>AIA</i>		0.000	
<i>Development Projects</i>			
N/A			
SubProgramme:03 Legal Education, Training and Research			
Sub SubProgramme:03 Legal Education, Public Affairs and research			
<i>Departments</i>			
Department:001 Research and Publication			

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:610002 Research and Information

PIAP Output: 19030304 Research undertaken

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	76,597.571
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	78,597.571
Wage Recurrent	76,597.571
Non Wage Recurrent	2,000.000
Arrears	0.000
AIA	0.000
Total For Department	78,597.571
Wage Recurrent	76,597.571
Non Wage Recurrent	2,000.000
Arrears	0.000
AIA	0.000

Department:002 Legal Education and Public Affairs

Budget Output:610003 Judicial Training and Public education

PIAP Output: 19040102 Public awareness on Justice processes increased.

96 Live radio talk shows conducted	Nil
8 Media engagements conducted	Nil
4 social media campaigns conducted	Nil
32 consultation meetings with judicial officers at the various courts on performance, service delivery, women's access to the legal system, ethics and integrity carried out	Nil



VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 19040102 Public awareness on Justice processes increased.

32 consultation meetings for solution findings with staff of the Judiciary carried out.	Nil
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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	28,260.643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,240.000
221009 Welfare and Entertainment	5,000.000
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>44,500.643</b>
Wage Recurrent	28,260.643
Non Wage Recurrent	16,240.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>44,500.643</b>
Wage Recurrent	28,260.643
Non Wage Recurrent	16,240.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

<b>GRAND TOTAL</b>	<b>2,095,353.045</b>
Wage Recurrent	494,018.244
Non Wage Recurrent	1,447,434.801
GoU Development	0.000
External Financing	0.000
Arrears	153,900.000
<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								
SubProgramme:01								
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs								
Departments								
Department:003 Disciplinary Affairs								
Budget Output:610004 Discipline and Accountability								
PIAP Output: 19040201 Complaint handling improved								
24 Disciplinary Committee meetings conducted			6 Disciplinary Committee meetings conducted.			6 Disciplinary Committee meetings conducted.		
Two Disciplinary Committee retreats conducted			1 Disciplinary Committee retreat held			1 Disciplinary Committee retreat held		
48 prosecution meetings held			12 prosecution Meetings held			12 prosecution Meetings held		
ULS subscription for 4 officers made								
4 directorate meetings held			1 directorate meeting held			1 directorate meeting held		
Audit practices of investigation findings benchmarked			Audit practices of investigation findings benchmarked			Audit practices of investigation findings benchmarked		
200 Disciplinary cases against Judicial and non-Judicial staff of the Judiciary handled.			50 Disciplinary cases against Judicial and non-Judicial staff of the Judiciary handled.			50 Disciplinary cases against Judicial and non-Judicial staff of the Judiciary handled.		
Development Projects								
N/A								
Sub SubProgramme:02 General administration and support services								
Departments								
Department:001 Finance and Administration								
Budget Output:000001 Audit and Risk Management								
PIAP Output: 19030301 Relevant staff recruited								
1. value for money audit checks conducted			value for money audit checks conducted			value for money audit checks conducted		
2. 4 quarterly audit reports Prepared			Quarter one audit report prepared			Quarter one audit report prepared		
Budget Output:000004 Finance and Accounting								
PIAP Output: 19030302 Relevant staff recruited,Capacity of staff strengthened								
Timely payment of requisitions ensured			Timely payment of requisitions ensured			Timely payment of requisitions ensured		
4 quarterly financial reports prepared			quarterly financial reports prepared			quarterly financial reports prepared		
Annual External audit activity facilitated			NA			NA		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 19030302 Relevant staff recruited,Capacity of staff strengthened		
Commission Members inducted	Commission Members inducted	Commission Members inducted
Team building retreat for the staff held	NA	NA
PIAP Output: 19030501 Capacity of staff strengthened		
Staff salaries, Commission Members emoluments and pension paid for 12 months	Monthly Staff salaries, Commission Members emoluments and pension paid	Monthly Staff salaries, Commission Members emoluments and pension paid
Staff capacity building/training coordinated.	staff capacity building coordinated.	staff capacity building coordinated.
Staff performance appraisal management coordinated annually	Staff performance appraisal management coordinated	Staff performance appraisal management coordinated
The commission recruitment exercise supported	The commission recruitment exercise supported	The commission recruitment exercise supported
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 19030301 Relevant staff recruited		
4 quarterly performance reports prepared	quarter 1 FY 2022-23 performance report prepared	quarter 1 FY 2022-23 performance report prepared
Budget Framework Paper (BFP) for FY 2023-24 prepared	Budget Framework Paper (BFP) for FY 2023-24 prepared	Budget Framework Paper (BFP) for FY 2023-24 prepared
Ministerial Policy statement (MPS) for FY 2023/24 prepared		
Budget estimates and work plans for FY 2023/2024 prepared	Budget estimates and work plans for FY 2023/2024 prepared	Budget estimates and work plans for FY 2023/2024 prepared
Policy guidance provided to the Commission	Policy guidance provided to the Commission	Policy guidance provided to the Commission
Monitoring and Evaluation Reports prepared	Monitoring and Evaluation conducted	Monitoring and Evaluation conducted
Data Collected and analyzed	Data Collected and analyzed	Data Collected and analyzed
Annual Report Prepared and disseminated		
Regulatory Impact assessment for the JSC Act prepared.	NA	NA
Budget Output:000008 Records Management		
PIAP Output: 19030301 Relevant staff recruited		
Quarterly file census conducted	Quarterly file census conducted	NA
Mails delivered timely	Mails delivered timely	NA

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 19030301 Relevant staff recruited		
EDMS Updated	Quarterly update of the EDMS system	NA
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 19030301 Relevant staff recruited		
Quarterly staff awareness campaigns on HIV/AIDS conducted	Quarterly staff awareness campaigns on HIV/AIDS conducted	Quarterly staff awareness campaigns on HIV/AIDS conducted
Information on HIV/AIDS distributed to staff	Information on HIV/AIDS distributed to staff	Information on HIV/AIDS distributed to staff
Voluntary HIV/AIDS testing and counselling conducted	Voluntary HIV/AIDS testing and counselling conducted	Voluntary HIV/AIDS testing and counselling conducted
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19030301 Relevant staff recruited		
24 Commission meetings facilitated	6 Commission meetings facilitated	6 Commission meetings facilitated
Quarterly staff welfare ensured	Quarterly staff welfare ensured	Quarterly staff welfare ensured
Response to Audit issues offered	Response to Audit issues offered	Response to Audit issues offered
Quarterly utility and accommodation bills settled	Quarterly utility and accommodation bills settled	Quarterly utility and accommodation bills settled
Guards and security services provided daily	Guards and security services provided daily	Guards and security services provided daily
Cleaning and sanitation services provided Quarterly	Cleaning and sanitation services provided Quarterly	Cleaning and sanitation services provided Quarterly
8 Media engagements conducted and public relationships maintained	2 Media engagements conducted and public relationships maintained	2 Media engagements conducted and public relationships maintained
Commission website redesigned, upgraded and Updated quarterly	Commission website redesigned, upgraded and Updated	Commission website redesigned, upgraded and Updated
Annual Website Hosting, Email and Domain Renewed.	Annual Website Hosting, Email and Domain licences Renewed.	Annual Website Hosting, Email and Domain licences Renewed.
ICT equipment repaired and Maintained (Computers, Printers, Photocopiers)	ICT equipment repaired and Maintained (Computers, Printers, Photocopiers)	ICT equipment repaired and Maintained (Computers, Printers, Photocopiers)
Quarterly Internet subscriptions made	Quarterly Internet subscriptions made	Quarterly Internet subscriptions made
Annual stakeholder forum engagement Convened		
JSC participation in national events facilitated	JSC participation in national events facilitated	JSC participation in national events facilitated
Information sharing platforms updated and maintained to promote special JSC initiatives and announcements on social media	Information sharing platforms updated and maintained to promote special JSC initiatives and announcements on social media	Information sharing platforms updated and maintained to promote special JSC initiatives and announcements on social media

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19030301 Relevant staff recruited		
12 Top Management Meetings and 4 Senior Management Meetings held.	3 Top Management Meetings and 1 Senior Management Meeting held	3 Top Management Meetings and 1 Senior Management Meeting held
Commission's fleet maintained in good condition	Commission's fleet maintained in good conditions	Commission's fleet maintained in good conditions
Machinery, Equipment and Furniture maintained in good condition for use	Machinery, Equipment and Furniture maintained in good condition for use	Machinery, Equipment and Furniture maintained in good condition for use
Enterprise risk management implemented	1 Enterprise risk management Meeting held	1 Enterprise risk management Meeting held
Budget Output:000033 Support to Regional Offices		
PIAP Output: 19020102 Justice centres equipped		
Regional offices retooled with furniture and ICT equipment	Regional offices retooled with furniture and ICT equipment	NA
Activities for the regional offices facilitated quarterly.	Activities for the regional offices facilitated quarterly.	NA
Budget Output:610005 Recruitment of Judicial Officers and staff of the Judiciary		
PIAP Output: 19030301 Relevant staff recruited		
Recruitment adverts placed for the declared vacant positions quarterly	Recruitment adverts placed for the vacant positions quarterly	Recruitment adverts placed for the vacant positions quarterly
Shortlisting conducted	Shortlisting conducted	Shortlisting conducted
Interviews conducted	Interviews conducted	Interviews conducted
Background integrity checks conducted	Background integrity checks conducted	Background integrity checks conducted
12 monthly Retainer allowance for Members paid.	monthly Retainer allowance for Commission Members paid	monthly Retainer allowance for Commission Members paid
Appointments effected and advice rendered to the Appointing authority	Appointments effected and advice rendered to the Appointing authority	Appointments effected and advice rendered to the Appointing authority
Develoment Projects		
Project:1646 Retooling of Judicial Service Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19030101 ICT equipment acquired and installed		
Office and ICT equipment including Software Purchased	Office and ICT equipment including Software Purchased	Office and ICT equipment including Software Purchased
PIAP Output: 19030102 Transport equipment acquired		
2 vehicles purchased		

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Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
SubProgramme:02			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
Departments			
Department:001 Complaints and investigation			
Budget Output:000031 Complaints Management			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
120 complaints Investigated	30 Complaints investigated	30 Complaints investigated	
04 on spot investigations conducted	1 on spot investigation conducted	1 on spot investigation conducted	
One covert investigation conducted	One covert investigation conducted	One covert investigation conducted	
12 investigations division meetings held	3 investigations division meetings held	3 investigations division meetings held	
ULS Subscription made	NA	NA	
Department:002 Anti corruption and inspections			
Budget Output:610001 Anti-corruption initiatives			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Court Inspections in 42 Magisterial areas in the West . East, North and Central conducted	11 Court Inspections in magisterial areas conducted	11 Court Inspections in magisterial areas conducted	
40 Radio Talk Shows on Anti Corruption Awareness conducted	10 Radio Talk Shows on Anti Corruption Awareness conducted	10 Radio Talk Shows on Anti Corruption Awareness conducted	
8 Regional sensitization workshops on Anti-Corruption mechanisms in the Judicial system organized.	2 Regional sensitization workshops on Anti-Corruption mechanisms in the Judicial system organized.	2 Regional sensitization workshops on Anti-Corruption mechanisms in the Judicial system organized.	
Develoment Projects			
N/A			
SubProgramme:03			
Sub SubProgramme:03 Legal Education, Public Affairs and research			
Departments			
Department:001 Research and Publication			
Budget Output:610002 Research and Information			
PIAP Output: 19030304 Research undertaken			
One Research study on critical assessment of Covid 19 pandemic impacts on access to justice conducted	One Research study on critical assessment of Covid 19 pandemic impacts on access to justice conducted	One Research study on critical assessment of Covid 19 pandemic impacts on access to justice conducted	
Resource centre equipped	Resource centre equipped	Resource centre equipped	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:610002 Research and Information		
PIAP Output: 19030304 Research undertaken		
5510 copies of other IEC materials on different laws Printed and disseminated	IEC materials on different laws disseminated	IEC materials on different laws disseminated
1500 copies of the Citizens Handbook Printed and disseminated	Citizens Handbook disseminated	Citizens Handbook disseminated
Department:002 Legal Education and Public Affairs		
Budget Output:610003 Judicial Training and Public education		
PIAP Output: 19040102 Public awareness on Justice processes increased.		
96 Live radio talk shows conducted	24 Live radio talk shows conducted	24 Live radio talk shows conducted
8 Media engagements conducted	2 Media engagements conducted	2 Media engagements conducted
4 social media campaigns conducted	1 social media campaigns conducted	1 social media campaigns conducted
32 consultation meetings with judicial officers at the various courts on performance, service delivery, women's access to the legal system, ethics and integrity carried out	8 consultation meetings for solution findings with judicial officers at the various courts carried out	8 consultation meetings for solution findings with judicial officers at the various courts carried out
32 consultation meetings for solution findings with staff of the Judiciary carried out.	8 consultation meetings for solution findings with staff of the Judiciary carried out.	8 consultation meetings for solution findings with staff of the Judiciary carried out.
Develoment Projects		
N/A		

**VOTE:** 148 Judicial Service Commission (JSC)

Quarter 1

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

**Table 4.1: NTR Collections**



**VOTE:** 148 Judicial Service Commission (JSC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Improve gender mainstreaming in the implementation of JSC activities and provide targeted support to the vulnerable women in accessing justice
Issue of Concern:	Gender mainstreaming and disaggregation while implementing activities
Planned Interventions:	1. Sensitize the public on Gender based violence during public legal education programs. 2. Gender disaggregation while implementing activities and reporting 3. Awareness creation on gender
Budget Allocation (Billion):	0.002
Performance Indicators:	1. Number of sensitizations held on gender-based violence- 20 2. Percentage of the data produced in reports disaggregated by gender- 60%
Actual Expenditure By End Q1	0
Performance as of End of Q1	Nil
Reasons for Variations	

ii) HIV/AIDS

Objective:	Reduce the vulnerabilities to transmission of HIV/AIDS among JSC staff and stakeholders and provide care and support to the affected and infected
Issue of Concern:	HIV/AIDS awareness among staff and clients
Planned Interventions:	1. HIV/AIDS sensitization for staff 2. HIV/AIDS testing and counseling 3. Put up IEC materials within the JSC offices for staff and clients
Budget Allocation (Billion):	0.035
Performance Indicators:	1. Number of HIV/AIDS sensitizations conducted-01 2. Number of staff voluntarily tested and counseled-40 3. Number of IEC materials on HIV/AIDS procured-50
Actual Expenditure By End Q1	0
Performance as of End of Q1	Nil
Reasons for Variations	

iii) Environment

Objective:	Ensure JSC activities are implemented in environmentally friendly ways so that they are not detrimental to the Environment.
Issue of Concern:	Environment conservation

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Quarter 1

Planned Interventions:	1. Sensitization of the public about the environmental laws 2. Promote tree planting at court premises
Budget Allocation (Billion):	0.010
Performance Indicators:	1. Number of sensitizations held on environmental laws 2. Number of courts with trees planted
Actual Expenditure By End Q1	0
Performance as of End of Q1	Nil
Reasons for Variations	

iv) Covid

Objective:	Mitigate the spread of Covid -19 and provide support to those affected by the pandemic
Issue of Concern:	spread of covid-19 and post covid-19 effects on staff and the general public
Planned Interventions:	1.Procurement of Personal Protective Equipment for staff (face masks, hand sanitizers) 2. Encourage use of virtual meetings. 3. Provide testing and other logistical support for exposed staff, and their family members. 4. Continuously sensitize staff
Budget Allocation (Billion):	0.040
Performance Indicators:	1. Number of personal protective equipments procured 2. Number of exposed staff supported
Actual Expenditure By End Q1	0
Performance as of End of Q1	0
Reasons for Variations	Non release of funds