

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

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.194	3.201	1.599	50.1 %	37.9 %	75.6 %
	Non-Wage	13.911	13.793	5.279	37.9 %	30.2 %	79.5 %
Devt.	GoU	0.464	0.581	0.155	33.4 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>17.568</b>	<b>17.575</b>	<b>7.033</b>	<b>40.0 %</b>	<b>30.8 %</b>	<b>76.9 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>17.568</b>	<b>17.575</b>	<b>7.033</b>	<b>40.0 %</b>	<b>30.8 %</b>	<b>76.9 %</b>
Arrears		0.161	0.161	0.161	100.1 %	95.7 %	95.7 %
<b>Total Budget</b>		<b>17.729</b>	<b>17.736</b>	<b>7.194</b>	<b>40.6 %</b>	<b>31.4 %</b>	<b>77.3 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>17.729</b>	<b>17.736</b>	<b>7.194</b>	<b>40.6 %</b>	<b>31.4 %</b>	<b>77.3 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>17.568</b>	<b>17.575</b>	<b>7.033</b>	<b>40.0 %</b>	<b>30.8 %</b>	<b>76.9 %</b>

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:19 Administration Of Justice</b>	<b>17.729</b>	<b>17.736</b>	<b>7.193</b>	<b>5.560</b>	<b>40.6 %</b>	<b>31.4 %</b>	<b>77.3 %</b>
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	2.717	2.717	0.965	0.748	35.5 %	27.5 %	77.6 %
Sub SubProgramme:02 General administration and support services	13.228	13.235	5.592	4.429	42.3 %	33.5 %	79.2 %
Sub SubProgramme:03 Legal Education, Public Affairs and research	1.784	1.784	0.637	0.382	35.7 %	21.4 %	60.0 %
<b>Total for the Vote</b>	<b>17.729</b>	<b>17.736</b>	<b>7.193</b>	<b>5.560</b>	<b>40.6 %</b>	<b>31.4 %</b>	<b>77.3 %</b>

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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**

<b>0.056</b>	Bn Shs	Department : 003 Disciplinary Affairs
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Reason: Funds meant for Disciplinary Committee meetings and only 4 out of 6 were held due to structural integrity of former JSC office building. Also the Procurement process was in progress for repair of vehicles and stationery.

**Items**

<b>0.036</b>	UShs	211107 Boards, Committees and Council Allowances
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Reason: Funds meant for Disciplinary Committee meetings. However, these did not take place since the Commission did not have a place to hold them from as its office building had been condemned at the time.

Funds meant for Disciplinary Committee meetings. However, only 4 out of 6 were held due to structural integrity of former JSC office building.

<b>0.006</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

<b>0.004</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process was in progress

<b>0.003</b>	UShs	228002 Maintenance-Transport Equipment
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Reason: Procurement process was in progress

<b>0.003</b>	UShs	221009 Welfare and Entertainment
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Reason:

**Sub Programme: 02 Civil and Criminal Justice**

<b>0.022</b>	Bn Shs	Department : 002 Anti corruption and inspections
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Reason: The procurement process was ongoing for radio talk shows and repair of vehicles. Also Meetings didnt take place due to lack of venue because of condemnation of former office building.

**Items**

<b>0.006</b>	UShs	221001 Advertising and Public Relations
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Reason: The procurement process was ongoing for radio talk shows .

<b>0.004</b>	UShs	221009 Welfare and Entertainment
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Reason:

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**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:02 General administration and support services****Sub Programme: 01 Institutional Coordination**

<b>0.883</b>	<b>Bn Shs</b>	Department : 001 Finance and Administration
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Reason: The Commission couldn't conduct interviews and meetings due to structural challenges of former JSC office building that led to its condemnation .

Gratuity was meant for the former Registrar, the Late Kaali whose relatives had not submitted the required documents to claim the funds.

**Items**

<b>0.248</b>	<b>UShs</b>	221004 Recruitment Expenses
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Reason: The Commission couldn't conduct interviews due to structural challenges of former JSC office building that led to its condemnation

<b>0.198</b>	<b>UShs</b>	273105 Gratuity
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Reason: The fund were meant for the former Registrar, the Late Kaali whose relatives had not submitted the required documents to claim the funds.

<b>0.051</b>	<b>UShs</b>	228002 Maintenance-Transport Equipment
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Reason: Procurement process was ongoing

<b>0.043</b>	<b>UShs</b>	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process was ongoing

<b>0.035</b>	<b>UShs</b>	221002 Workshops, Meetings and Seminars
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Reason: Funds were meant for Meetings at JSC , however couldn't be held due to structural challenges at the former JSC offices

<b>0.155</b>	<b>Bn Shs</b>	Project : 1646 Retooling of Judicial Service Commission
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Reason: 0464bn was budgeted to purchase two motor vehicles. However, 0.155bn was not enough to purchase a vehicle. The Commission was waiting for the additional funds.

**Items**

<b>0.155</b>	<b>UShs</b>	312212 Light Vehicles - Acquisition
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Reason:

**Sub SubProgramme:03 Legal Education, Public Affairs and research****Sub Programme: 03 Legal Education, Training and Research**

<b>0.050</b>	<b>Bn Shs</b>	Department : 002 Legal Education and Public Affairs
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Reason: Procurement process for Radio talk shows was ongoing.

Also Funds meant for LEPAR Committee which did not sit due to condemnation of office building.

**Items**

<b>0.021</b>	<b>UShs</b>	221001 Advertising and Public Relations
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Reason: Procurement process for Radio talk shows was ongoing

<b>0.018</b>	<b>UShs</b>	211107 Boards, Committees and Council Allowances
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<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:03 Legal Education, Public Affairs and research		
Sub Programme: 03 Legal Education, Training and Research		
0.050	Bn Shs	Department : 002 Legal Education and Public Affairs
Reason: Procurement process for Radio talk shows was ongoing.		
Also Funds meant for LEPAR Committee which did not sit due to condemnation of office building.		
<i>Items</i>		
Reason: Funds were meant for LEPAR Committee which did not sit due to condemnation of office building		
0.004	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement process was still ongoing		

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

<b>Programme:19 Administration Of Justice</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
<b>Department:003 Disciplinary Affairs</b>			
Budget Output: 610004 Discipline and Accountability			
<b>PIAP Output: 19040201 Complaint handling improved</b>			
<b>Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of call centre agents trained	Number	3	3
Proportion of complaints handled within 14 days	Percentage	80%	30
Sub SubProgramme:02 General administration and support services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 19030301 Relevant staff recruited</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Percentage of approved position for Judiciary staff filled	Percentage	100%	73%
Gratuity paid	Text	Paid	Paid
Members Monthly emoluments paid	Text	Paid	Paid
Monthly Pension paid	Text	Paid	Paid
Office accomodation secured	Text	Secured	Secured
Other operations supported	Text	Supported	Supported
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 19030501 Capacity of staff strengthened</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of capacity development workshops held	Number	1	1
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 19030501 Capacity of staff strengthened</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Conduct staff training	Text	Trained	Trained

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<b>Programme:19 Administration Of Justice</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration and support services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 19030301 Relevant staff recruited</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Other operations supported	Text	Supported	Supported
Budget Output: 000008 Records Management			
<b>PIAP Output: 19030301 Relevant staff recruited</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Other operations supported	Text	Supported	supported
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 19030301 Relevant staff recruited</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Other operations supported	Text	Supported	supported
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 19030301 Relevant staff recruited</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Office accomodation secured	Text	Secured	secured
Other operations supported	Text	Supported	supported
Budget Output: 000033 Support to Regional Offices			
<b>PIAP Output: 19020102 Justice centres equipped</b>			
<b>Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of regional offices established.	Number	100%	1
Budget Output: 610005 Recruitment of Judicial Officers and staff of the Judiciary			
<b>PIAP Output: 19030301 Relevant staff recruited</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Members Monthly emoluments paid	Text	9	9

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<b>Programme:19 Administration Of Justice</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration and support services			
<b>Project:1646 Retooling of Judicial Service Commission</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 19030102 Transport equipment acquired</b>			
<b>Programme Intervention: 190301 Retool institutions in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Vehicles procured	Number	2	0
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
<b>Department:001 Complaints and investigation</b>			
Budget Output: 000031 Complaints Management			
<b>PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened</b>			
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Ant-Corruption cases disposed of	Number	80	20
<b>PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.</b>			
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Percentage of registered complaints investigated to conclusion.	Percentage	80%	30%
<b>Department:002 Anti corruption and inspections</b>			
Budget Output: 610001 Anti-corruption initiatives			
<b>PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened</b>			
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Ant-Corruption cases disposed of	Number	20	7
Number of Inspectorate of Courts trainings conducted	Number	4	2
<b>PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.</b>			
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Percentage of registered complaints investigated to conclusion.	Percentage	90%	70



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<b>Programme:19 Administration Of Justice</b>			
SubProgramme:03 Legal Education, Training and Research			
Sub SubProgramme:03 Legal Education, Public Affairs and research			
<b>Department:001 Research and Publication</b>			
Budget Output: 610002 Research and Information			
<b>PIAP Output: 19030304 Research undertaken</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of research studies conducted	Number	1	0
<b>Department:002 Legal Education and Public Affairs</b>			
Budget Output: 610003 Judicial Training and Public education			
<b>PIAP Output: 19030305 Capacity of staff strengthened</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of capacity development workshops held	Number	50	10
<b>PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.</b>			
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Inspectorate of Courts trainings	Number	100%	0
Number of investigators trained	Number	7	7

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## Performance highlights for the Quarter

The Commission placed Recruitment adverts for the vacant positions declared by Judiciary and shortlisted candidates.

The Commission relocated its offices from Lotis towers to Kingdom kampala because Lotis towers that hosted its offices was condemned due to bulging of its pillars and visible cracks.

13 Live talk shows were conducted in Hoima, Kiboga, Masindi, Lira and Kampala on the role of Judicial Service Commission, Gender based violence and Justice system in Uganda.

The Commission held 4 Disciplinary Committee (DC) meetings where 39 disciplinary complaints were considered.

The Commission conducted Four Court inspections in Masaka High Court ,Rakai Chief Magistrate and Grade One Courts; Ibanda, Kiruhura Chief Magistrates and Grade One Courts.

JSC Budget Framework Paper(BFP) for FY 2023-24 was prepared and submitted.

## Variances and Challenges

Due to bulging of pillars and visible cracks of Lotis towers building that hosted the JSC offices, the building was condemned and the Commission was guided by Ministry of works and Transport to immediately vacate the premises for safety of staff which greatly affected the operations of the Commission. The Commission could not conduct planned recruitment and disciplinary sittings as planned due to lack of venue.

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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 Q2	Spent by End Q2	% 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>7.193</b>	<b>5.558</b>	<b>40.6 %</b>	<b>31.3 %</b>	<b>77.3 %</b>
<b>Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs</b>	<b>2.717</b>	<b>2.717</b>	<b>0.965</b>	<b>0.748</b>	<b>35.5 %</b>	<b>27.5 %</b>	<b>77.5 %</b>
000031 Complaints Management	1.078	1.078	0.359	0.313	33.3%	29.0%	87.2%
610001 Anti-corruption initiatives	0.739	0.739	0.247	0.224	33.4%	30.3%	90.7%
610004 Discipline and Accountability	0.900	0.900	0.359	0.211	39.9%	23.4%	58.8%
<b>Sub SubProgramme:02 General administration and support services</b>	<b>13.228</b>	<b>13.235</b>	<b>5.592</b>	<b>4.428</b>	<b>42.3 %</b>	<b>33.5 %</b>	<b>79.2 %</b>
000001 Audit and Risk Management	0.172	0.172	0.051	0.046	29.7%	26.7%	90.2%
000003 Facilities and Equipment Management	0.464	0.464	0.155	0.000	33.4%	0.0%	0.0%
000004 Finance and Accounting	0.307	0.307	0.111	0.104	36.2%	33.9%	93.7%
000005 Human Resource Management	2.040	2.047	0.994	0.732	48.7%	35.9%	73.6%
000006 Planning and Budgeting services	0.426	0.426	0.131	0.094	30.8%	22.1%	71.8%
000008 Records Management	0.080	0.080	0.029	0.013	36.3%	16.2%	44.8%
000013 HIV/AIDS Mainstreaming	0.035	0.035	0.006	0.006	17.1%	17.1%	100.0%
000014 Administrative and Support Services	4.594	4.837	2.144	1.788	46.7%	38.9%	83.4%
000033 Support to Regional Offices	0.222	0.222	0.038	0.031	17.1%	14.0%	81.6%
610005 Recruitment of Judicial Officers and staff of the Judiciary	4.888	4.645	1.933	1.614	39.5%	33.0%	83.5%
<b>Sub SubProgramme:03 Legal Education, Public Affairs and research</b>	<b>1.784</b>	<b>1.784</b>	<b>0.637</b>	<b>0.382</b>	<b>35.7 %</b>	<b>21.4 %</b>	<b>60.0 %</b>
610002 Research and Information	0.624	0.624	0.245	0.159	39.3%	25.5%	64.9%
610003 Judicial Training and Public education	1.160	1.160	0.392	0.223	33.8%	19.2%	56.9%
<b>Total for the Vote</b>	<b>17.729</b>	<b>17.736</b>	<b>7.193</b>	<b>5.558</b>	<b>40.6 %</b>	<b>31.3 %</b>	<b>77.3 %</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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.194	3.201	1.599	1.209	50.1 %	37.8 %	75.6 %
211104 Employee Gratuity	0.155	0.155	0.067	0.041	43.1 %	26.1 %	60.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.275	2.275	0.832	0.817	36.5 %	35.9 %	98.3 %
211107 Boards, Committees and Council Allowances	2.405	2.405	1.280	1.224	53.2 %	50.9 %	95.6 %
212102 Medical expenses (Employees)	0.105	0.105	0.050	0.029	47.6 %	27.7 %	58.1 %
221001 Advertising and Public Relations	0.195	0.245	0.040	0.009	20.4 %	4.7 %	23.0 %
221002 Workshops, Meetings and Seminars	0.270	0.270	0.064	0.025	23.5 %	9.3 %	39.6 %
221003 Staff Training	0.295	0.295	0.109	0.084	36.9 %	28.3 %	76.6 %
221004 Recruitment Expenses	2.427	2.184	0.601	0.353	24.8 %	14.5 %	58.7 %
221007 Books, Periodicals & Newspapers	0.038	0.038	0.006	0.004	15.9 %	9.5 %	59.7 %
221008 Information and Communication Technology Supplies.	0.090	0.090	0.032	0.017	35.1 %	19.5 %	55.5 %
221009 Welfare and Entertainment	0.325	0.325	0.100	0.087	30.7 %	26.8 %	87.3 %
221011 Printing, Stationery, Photocopying and Binding	0.299	0.299	0.086	0.018	28.8 %	6.1 %	21.3 %
221012 Small Office Equipment	0.034	0.034	0.008	0.000	21.9 %	0.7 %	3.3 %
221016 Systems Recurrent costs	0.225	0.225	0.086	0.086	38.3 %	38.3 %	99.9 %
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	0.021	0.011	26.3 %	13.5 %	51.5 %
222002 Postage and Courier	0.012	0.012	0.003	0.003	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	0.068	0.128	0.034	0.032	50.4 %	47.1 %	93.5 %
223003 Rent-Produced Assets-to private entities	1.823	1.823	0.935	0.773	51.3 %	42.4 %	82.7 %
223004 Guard and Security services	0.074	0.074	0.021	0.020	27.9 %	27.5 %	98.6 %
223005 Electricity	0.082	0.082	0.038	0.017	46.9 %	21.0 %	44.9 %
223006 Water	0.013	0.013	0.007	0.005	56.0 %	35.2 %	62.8 %
225101 Consultancy Services	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.000	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.085	1.085	0.208	0.204	19.2 %	18.8 %	98.0 %
227004 Fuel, Lubricants and Oils	0.464	0.464	0.163	0.163	35.0 %	35.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.328	0.328	0.093	0.024	28.5 %	7.3 %	25.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.012	0.012	0.003	0.000	25.0 %	0.0 %	0.0 %

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

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.019	0.019	0.008	0.005	42.1 %	24.0 %	57.0 %
273104 Pension	0.260	0.260	0.130	0.109	50.0 %	41.9 %	83.8 %
273105 Gratuity	0.396	0.396	0.235	0.037	59.2 %	9.3 %	15.8 %
312212 Light Vehicles - Acquisition	0.464	0.464	0.155	0.000	33.3 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.000	0.118	0.000	0.000	0.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.154	0.154	0.154	0.154	100.0 %	99.9 %	99.9 %
352899 Other Domestic Arrears Budgeting	0.007	0.007	0.007	0.000	100.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>17.729</b>	<b>17.736</b>	<b>7.193</b>	<b>5.560</b>	<b>40.6 %</b>	<b>31.4 %</b>	<b>77.3 %</b>

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

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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>7.193</b>	<b>5.560</b>	<b>40.57 %</b>	<b>31.36 %</b>	<b>77.29 %</b>
<b>Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs</b>	<b>2.717</b>	<b>2.717</b>	<b>0.965</b>	<b>0.748</b>	<b>35.52 %</b>	<b>27.55 %</b>	<b>77.6 %</b>
<i>Departments</i>							
001 Complaints and investigation	1.078	1.078	0.359	0.313	33.3 %	29.0 %	87.0 %
002 Anti corruption and inspections	0.739	0.739	0.247	0.224	33.4 %	30.4 %	90.9 %
003 Disciplinary Affairs	0.900	0.900	0.359	0.211	39.9 %	23.5 %	58.9 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:02 General administration and support services</b>	<b>13.228</b>	<b>13.235</b>	<b>5.592</b>	<b>4.429</b>	<b>42.27 %</b>	<b>33.48 %</b>	<b>79.2 %</b>
<i>Departments</i>							
001 Finance and Administration	12.764	12.654	5.437	4.429	42.6 %	34.7 %	81.5 %
<i>Development Projects</i>							
1646 Retooling of Judicial Service Commission	0.464	0.581	0.155	0.000	33.3 %	0.0 %	0.0 %
<b>Sub SubProgramme:03 Legal Education, Public Affairs and research</b>	<b>1.784</b>	<b>1.784</b>	<b>0.637</b>	<b>0.382</b>	<b>35.68 %</b>	<b>21.41 %</b>	<b>60.0 %</b>
<i>Departments</i>							
001 Research and Publication	0.624	0.624	0.245	0.159	39.2 %	25.5 %	65.0 %
002 Legal Education and Public Affairs	1.160	1.160	0.392	0.223	33.8 %	19.2 %	56.9 %
<i>Development Projects</i>							
N/A							
<b>Total for the Vote</b>	<b>17.729</b>	<b>17.736</b>	<b>7.193</b>	<b>5.560</b>	<b>40.6 %</b>	<b>31.4 %</b>	<b>77.3 %</b>

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

Quarter 2

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

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

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:19 Administration Of Justice</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs</b>		
<i>Departments</i>		
<b>Department:003 Disciplinary Affairs</b>		
<b>Budget Output:610004 Discipline and Accountability</b>		
<b>PIAP Output: 19040201 Complaint handling improved</b>		
<b>Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems</b>		
6 Disciplinary Committee meetings conducted.	The Disciplinary Committee (DC) held 04 meetings where 39 disciplinary complaints where considered.	Four meetings were held instead of the planned six meetings due to the structural integrity at the former JSC offices so the meetings were held from Judicial Training Institute(JTI) and sometimes the boardroom was busy.
1 Disciplinary Committee retreat held	NA	The retreat was not conducted due to non-release of funds
12 prosecution Meetings held	12 prosecution meetings were held to discuss files to be presented in the Disciplinary Committee meetings	No variation
	NA	NA
1 directorate meeting held	1 directorate meeting held	NA
Audit practices of investigation findings benchmarked	Benchmark of Audit practices for investigation findings was conducted	No variation
50 Disciplinary cases against Judicial and non-Judicial staff of the Judiciary handled.	39 disciplinary cases where handled	39 disciplinary cases were handled because fewer meetings were held due to the structural integrity at the former JSC offices so the meetings were held from Judicial Training Institute(JTI) and sometimes the boardroom was busy.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	65,569.173	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,176.000	
211107 Boards, Committees and Council Allowances	45,456.000	
221002 Workshops, Meetings and Seminars	8,800.000	



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		4,000.000
221009 Welfare and Entertainment		3,190.650
221011 Printing, Stationery, Photocopying and Binding		785.500
227001 Travel inland		5,665.000
227004 Fuel, Lubricants and Oils		5,000.000
	<b>Total For Budget Output</b>	<b>153,642.323</b>
	Wage Recurrent	65,569.173
	Non Wage Recurrent	88,073.150
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>153,642.323</b>
	Wage Recurrent	65,569.173
	Non Wage Recurrent	88,073.150
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 General administration and support services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
value for money audit checks conducted	Conducted value for money audit checks	No variation
Quarter one audit report prepared	Prepared quarter one Audit report	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		9,238.732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221009 Welfare and Entertainment		493.001
227001 Travel inland		17,115.000
227004 Fuel, Lubricants and Oils		5,000.000
	<b>Total For Budget Output</b>	<b>41,846.733</b>
	Wage Recurrent	9,238.732

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	32,608.001
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 19030302 Relevant staff recruited,Capacity of staff strengthened</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Timely payment of requisitions ensured	Requisitions for quarter two were paid timely	No variation
quarterly financial reports prepared	Prepared quarter one financial report	No variation
NA	Annual External audit activity was facilitated	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	7,192.310	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,417.500	
221003 Staff Training	7,650.000	
221009 Welfare and Entertainment	2,704.409	
221016 Systems Recurrent costs	44,950.000	
227004 Fuel, Lubricants and Oils	3,500.000	
	<b>Total For Budget Output</b>	<b>73,414.219</b>
	Wage Recurrent	7,192.310
	Non Wage Recurrent	66,221.909
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 19030302 Relevant staff recruited,Capacity of staff strengthened</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Commission Members inducted	NA	Induction for Members was not conducted due to the structural integrity challenge at the former JSC office premises
NA	NA	Funds were not enough to implement the activity. This is planned for third quarter.
<b>PIAP Output: 19030501 Capacity of staff strengthened</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Monthly Staff salaries, Commission Members emoluments and pension paid	Monthly Staff salaries, Commission Members emoluments and pension paid	NA
staff capacity building coordinated.	staff capacity building coordinated.	NA

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19030501 Capacity of staff strengthened</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Staff performance appraisal management coordinated	Staff performance appraisal management coordinated	NA
The commission recruitment exercise supported	The commission recruitment exercise supported	NA
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		68,429.492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		155,308.000
211107 Boards, Committees and Council Allowances		45,183.640
212102 Medical expenses (Employees)		4,329.000
221003 Staff Training		3,094.400
221009 Welfare and Entertainment		13,260.000
221016 Systems Recurrent costs		6,700.000
227004 Fuel, Lubricants and Oils		3,000.000
273102 Incapacity, death benefits and funeral expenses		1,559.545
273104 Pension		54,884.889
273105 Gratuity		18,480.000
	<b>Total For Budget Output</b>	<b>374,228.966</b>
	Wage Recurrent	68,429.492
	Non Wage Recurrent	305,799.474
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
quarter 1 FY 2022-23 performance report prepared	Quarter one FY 2022-23 performance report was prepared	No variation
Budget Framework Paper (BFP) for FY 2023-24 prepared	Budget Framework Paper(BFP) for FY 2023-24 was prepared	No variation
	NA	NA
Budget estimates and work plans for FY 2023/2024 prepared	NA	NA
Policy guidance provided to the Commission	Policy guidance was provided to the Commission in the second quarter	No variation
Monitoring and Evaluation conducted	Monitoring and evaluation was conducted in the districts of Iganga, Jinja, Butaleja, Bugiri, Kamuli, Busembatya, Namutumba, Luuka, Ngora, Bukedea, Kumi, Palisa, Amuria, Katakwi, Kapelebyong, Serere.	NA

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Data Collected and analyzed	Data on performance was collected and analysed	No variation
	NA	NA
NA	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	3,211.214	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,470.000	
221003 Staff Training	5,635.600	
221009 Welfare and Entertainment	3,863.960	
221016 Systems Recurrent costs	5,000.000	
227001 Travel inland	32,223.940	
227004 Fuel, Lubricants and Oils	7,000.000	
	<b>Total For Budget Output</b>	<b>67,404.714</b>
	Wage Recurrent	3,211.214
	Non Wage Recurrent	64,193.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
NA	quarterly file census was conducted	NA
NA	Mails were delivered timely	No variation
NA	EDMS was updated in the second quarter	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	5,400.313	
221009 Welfare and Entertainment	1,921.250	
222002 Postage and Courier	3,000.000	
227001 Travel inland	3,000.000	
	<b>Total For Budget Output</b>	<b>13,321.563</b>
	Wage Recurrent	5,400.313
	Non Wage Recurrent	7,921.250
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Quarterly staff awareness campaigns on HIV/AIDS conducted	Quarter two staff awareness campaign was conducted	No variation
Information on HIV/AIDS distributed to staff	Information was shared through a zoom meeting	
Voluntary HIV/AIDS testing and counselling conducted	N/A	Voluntary HIV/AIDS testing and counselling was not conducted as some staff were away due to the structural integrity at the former JSC office premises
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		5,000.000
	<b>Total For Budget Output</b>	<b>5,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
6 Commission meetings facilitated	6 Commission meetings were facilitated	No variation
Quarterly staff welfare ensured	Quarter two staff welfare was ensured	No variation
Response to Audit issues offered	Responses to Audit issues were provided	No variation
Quarterly utility and accommodation bills settled	Quarter two utility and accommodation bills were settled	No variation
Guards and security services provided daily	Daily guard and security services were provided	No variation
Cleaning and sanitation services provided Quarterly	Quarter two cleaning and sanitation services were provided	No variation
2 Media engagements conducted and public relationships maintained	Two media engagements were conducted and public relationships maintained	No variation
Commission website redesigned, upgraded and Updated	Commission website was updated	NA
Annual Website Hosting, Email and Domain licences Renewed.	Annual Website Hosting, Email and Domain licences Renewed.	NA
ICT equipment repaired and Maintained (Computers, Printers, Photocopiers)	ICT equipment was repaired and maintained(Computers, Printers and Photocopiers)	NA
Quarterly Internet subscriptions made	Quarter two internet subscriptions were made	No variation
	NA	NA

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
JSC participation in national events facilitated	JSC participation in national events facilitated	NA
Information sharing platforms updated and maintained to promote special JSC initiatives and announcements on social media	Information sharing platforms were updated and maintained to promote special JSC initiatives and announcements on social media	No variation
3 Top Management Meetings and 1 Senior Management Meeting held	3 Senior management meetings were held	
Commission's fleet maintained in good conditions	Commission's fleet(14 vehicles and three motorcycles) were maintained in good condition	No variation
Machinery, Equipment and Furniture maintained in good condition for use	Machinery, equipment and furniture was maintained in good condition for use	No variation
1 Enterprise risk management Meeting held	One Enterprise risk management meeting was held	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	175,759.206	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,000.000	
211107 Boards, Committees and Council Allowances	63,011.350	
212102 Medical expenses (Employees)	19,731.800	
221001 Advertising and Public Relations	5,350.000	
221003 Staff Training	12,518.400	
221007 Books, Periodicals & Newspapers	2,980.000	
221008 Information and Communication Technology Supplies.	13,865.530	
221009 Welfare and Entertainment	18,330.000	
221011 Printing, Stationery, Photocopying and Binding	12,558.704	
221012 Small Office Equipment	250.000	
222001 Information and Communication Technology Services.	9,214.001	
223001 Property Management Expenses	18,520.132	
223003 Rent-Produced Assets-to private entities	515,442.948	
223004 Guard and Security services	15,000.000	
223005 Electricity	17,250.771	
223006 Water	4,708.802	
227001 Travel inland	45,909.000	
227004 Fuel, Lubricants and Oils	55,000.000	
228002 Maintenance-Transport Equipment	22,174.861	
<b>Total For Budget Output</b>	<b>1,142,575.505</b>	
Wage Recurrent	175,759.206	
Non Wage Recurrent	966,816.299	
Arrears	0.000	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<b>Budget Output:000033 Support to Regional Offices</b>		
<b>PIAP Output: 19020102 Justice centres equipped</b>		
<b>Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points</b>		
NA	Furniture for the regional offices was procured	NA
NA	Activities for the regional offices facilitated quarterly.	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,205.000
221009 Welfare and Entertainment		500.000
227001 Travel inland		1,650.000
227004 Fuel, Lubricants and Oils		4,000.000
	<b>Total For Budget Output</b>	<b>31,355.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	31,355.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:610005 Recruitment of Judicial Officers and staff of the Judiciary</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Recruitment adverts placed for the vacant positions quarterly	Recruitment adverts for the vacant positions were placed	No variation
Shortlisting conducted	Shortlisting of candidates was conducted	No variation
Interviews conducted		Interviews are to be conducted in third quarter
Background integrity checks conducted	NA	NA
monthly Retainer allowance for Commission Members paid	Monthly retainer allowance for the Members of the Commission was paid	No variation
Appointments effected and advice rendered to the Appointing authority	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		66,144.531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		104,019.600
211107 Boards, Committees and Council Allowances		423,542.500
221003 Staff Training		10,000.000
221004 Recruitment Expenses		352,869.720
221008 Information and Communication Technology Supplies.		800.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>957,376.351</b>
	Wage Recurrent	66,144.531
	Non Wage Recurrent	891,231.820
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,706,523.051</b>
	Wage Recurrent	335,375.798
	Non Wage Recurrent	2,371,147.253
	Arrears	0.000
	<i>AIA</i>	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****Programme Intervention: 190301 Retool institutions in the delivery of Justice**

Office and ICT equipment including Software Purchased	NA	NA
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**PIAP Output: 19030102 Transport equipment acquired****Programme Intervention: 190301 Retool institutions in the delivery of Justice**

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

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



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
30 Complaints investigated	20 complaints were investigated in the second quarter	Only 20 complaints were investigated out of the planned 30 because of Limited Transportation means.
1 on spot investigation conducted	1 onspot investigation was conducted	No variation
One covert investigation conducted	The Commission initiated the process for procurement of a consultant to conduct the covert investigations. The objective of the covert investigation is to curb corruption in courts as a means of ensuring that justice is administered in accordance with Article 128 of the 1995 Constitution of the Republic of Uganda as amended in 2020.	No variation
3 investigations division meetings held	3 investigations division meetings were held	No variation
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	110,568.711	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,460.000	
221003 Staff Training	3,751.600	
221007 Books, Periodicals & Newspapers	636.500	
221009 Welfare and Entertainment	4,580.000	
227001 Travel inland	25,513.000	
227004 Fuel, Lubricants and Oils	7,000.000	
	Total For Budget Output	198,509.811
	Wage Recurrent	110,568.711
	Non Wage Recurrent	87,941.100
	Arrears	0.000
	AIA	0.000
	Total For Department	198,509.811
	Wage Recurrent	110,568.711
	Non Wage Recurrent	87,941.100
	Arrears	0.000
	AIA	0.000
Department:002 Anti corruption and inspections		
Budget Output:610001 Anti-corruption initiatives		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
11 Court Inspections in magisterial areas conducted	Four Court inspections were conducted in Masaka High Court ,Rakai Chief Magistrate and Grade One Courts; Ibanda, Kiruhura Chief Magistrates and Grade One Courts. During the inspections, Low staffing levels of support staff, Insufficient funds for locus visits, Lack of a clear transfer policy, Lack of DDP staff in some areas thus affecting administration of Justice and challenges of accommodation for judicial officers in hard to reach areas.	Four Court inspections were conducted instead of the planned 11 court inspections due to Scarcity of vehicles to facilitate transportation to conduct inspections
10 Radio Talk Shows on Anti Corruption Awareness conducted	The radio talk shows were scheduled to be implemented in January 2022	The radio talk shows were scheduled to be implemented in January 2022 due to the delays in the procurement process caused by the structural damages at the former JSC office building and transport challenges
2 Regional sensitization workshops on Anti-Corruption mechanisms in the Judicial system organized.	The regional sensitization workshops on anti-corruption are scheduled to be conducted in January.	The regional sensitization workshops were not held due to transport challenges
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		90,531.209
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,680.000
211107 Boards, Committees and Council Allowances		4,910.000
221009 Welfare and Entertainment		750.600
227001 Travel inland		31,897.000
227004 Fuel, Lubricants and Oils		5,000.000
Total For Budget Output		146,768.809
Wage Recurrent		90,531.209
Non Wage Recurrent		56,237.600
Arrears		0.000
AIA		0.000
Total For Department		146,768.809
Wage Recurrent		90,531.209
Non Wage Recurrent		56,237.600
Arrears		0.000
AIA		0.000
Develoment Projects		
N/A		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme:03 Legal Education, Training and Research</b>		
<b>Sub SubProgramme:03 Legal Education, Public Affairs and research</b>		
<i>Departments</i>		
<b>Department:001 Research and Publication</b>		
<b>Budget Output:610002 Research and Information</b>		
<b>PIAP Output: 19030304 Research undertaken</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
One Research study on critical assessment of Covid 19 pandemic impacts on access to justice conducted	NA	Research is to be conducted in third quarter
Resource centre equipped	Resource Centre materials were procured	No variation
IEC materials on different laws disseminated		Printing of the IEC material was differed to third quarter when the new JSC address was known
Citizens Handbook disseminated	NA	1. Printing of the Citizens Handbook was differed to third quarter when the new JSC address would be known
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		49,260.932
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,380.000
221003 Staff Training		6,864.000
227004 Fuel, Lubricants and Oils		4,000.000
	<b>Total For Budget Output</b>	<b>80,504.932</b>
	Wage Recurrent	49,260.932
	Non Wage Recurrent	31,244.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>80,504.932</b>
	Wage Recurrent	49,260.932
	Non Wage Recurrent	31,244.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Legal Education and Public Affairs</b>		
<b>Budget Output:610003 Judicial Training and Public education</b>		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19040102 Public awareness on Justice processes increased.</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
24 Live radio talk shows conducted	13 Live talk shows conducted in Hoima, Kiboga, Masindi, Lira and Kampala.	Non-availability of transport affected the pace of implementation of field activities
2 Media engagements conducted		The media engagements are scheduled to be conducted in third quarter
1 social media campaigns conducted		Social media campaign to be conducted in January
8 consultation meetings for solution findings with judicial officers at the various courts carried out	NA	Non-availability of vehicles affected the pace of implementation of field activities
8 consultation meetings for solution findings with staff of the Judiciary carried out.	NA	Non-availability of vehicles affected the pace of implementation of field activities
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		63,424.308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,220.000
221001 Advertising and Public Relations		3,800.000
221002 Workshops, Meetings and Seminars		16,354.000
221003 Staff Training		30,000.000
221008 Information and Communication Technology Supplies.		2,820.200
221009 Welfare and Entertainment		3,760.000
227001 Travel inland		29,067.000
227004 Fuel, Lubricants and Oils		9,000.000
	<b>Total For Budget Output</b>	<b>178,445.508</b>
	Wage Recurrent	63,424.308
	Non Wage Recurrent	115,021.200
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>178,445.508</b>
	Wage Recurrent	63,424.308
	Non Wage Recurrent	115,021.200
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
	GRAND TOTAL	3,464,394.434
	Wage Recurrent	714,730.131
	Non Wage Recurrent	2,749,664.303
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:19 Administration Of Justice</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs</b>		
<i>Departments</i>		
<b>Department:003 Disciplinary Affairs</b>		
<b>Budget Output:610004 Discipline and Accountability</b>		
<b>PIAP Output: 19040201 Complaint handling improved</b>		
<b>Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems</b>		
24 Disciplinary Committee meetings conducted	The Disciplinary Committee (DC) held 07 meetings where 59 disciplinary complaints where considered.	
Two Disciplinary Committee retreats conducted	NA	
48 prosecution meetings held	12 prosecution meetings were held to discuss files to be presented in the Disciplinary Committee meetings	
ULS subscription for 4 officers made	NA	
4 directorate meetings held	1 directorate meeting held	
Audit practices of investigation findings benchmarked	Benchmark of Audit practices for investigation findings was conducted	
200 Disciplinary cases against Judicial and non-Judicial staff of the Judiciary handled.	59 disciplinary complaints where handled	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	117,430.092	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,176.000	
211107 Boards, Committees and Council Allowances	45,456.000	
221002 Workshops, Meetings and Seminars	8,800.000	
221003 Staff Training	4,000.000	
221009 Welfare and Entertainment	5,115.311	
221011 Printing, Stationery, Photocopying and Binding	785.500	
227001 Travel inland	5,665.000	
227004 Fuel, Lubricants and Oils	9,000.000	
<b>Total For Budget Output</b>	<b>211,427.903</b>	
Wage Recurrent	117,430.092	
Non Wage Recurrent	93,997.811	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>211,427.903</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	117,430.092
	Non Wage Recurrent	93,997.811
	Arrears	0.000
	AIA	0.000

*Development Projects*

N/A

**Sub SubProgramme:02 General administration and support services***Departments***Department:001 Finance and Administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 19030301 Relevant staff recruited****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

1. value for money audit checks conducted	Conducted value for money audit checks
2. 4 quarterly audit reports Prepared	Prepared quarter four FY 2021/2022 and quarter one FY 2022/2023 Audit reports

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	10,658.207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	493.001
227001 Travel inland	20,115.000
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>46,266.208</b>
Wage Recurrent	10,658.207
Non Wage Recurrent	35,608.001
Arrears	0.000
AIA	0.000

**Budget Output:000004 Finance and Accounting****PIAP Output: 19030302 Relevant staff recruited,Capacity of staff strengthened****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

Timely payment of requisitions ensured	Requisitions for quarter one and two were paid timely
4 quarterly financial reports prepared	Prepared financial reports for quarter four FY 2021/2022 and quarter one FY 2022/2023
Annual External audit activity facilitated	Annual External audit activity was facilitated

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

Quarter 2

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		15,040.675	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,417.500	
221003 Staff Training		7,650.000	
221009 Welfare and Entertainment		2,704.409	
221016 Systems Recurrent costs		64,950.000	
227004 Fuel, Lubricants and Oils		6,500.000	
Total For Budget Output		104,262.584	
Wage Recurrent		15,040.675	
Non Wage Recurrent		89,221.909	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 19030302 Relevant staff recruited,Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
Commission Members inducted		NA	
Team building retreat for the staff held		NA	
PIAP Output: 19030501 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
Staff salaries, Commission Members emoluments and pension paid for 12 months		Monthly Staff salaries, Commission Members emoluments and pension paid	
Staff capacity building/training coordinated.		staff capacity building coordinated.	
Staff performance appraisal management coordinated annually		Staff performance appraisal management coordinated	
The commission recruitment exercise supported		The commission recruitment exercise supported	
Consolidated Monthly staff allowance paid		Consolidated Monthly staff allowance paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		110,038.327	
211104 Employee Gratuity		40,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		303,208.000	
211107 Boards, Committees and Council Allowances		79,773.640	
212102 Medical expenses (Employees)		6,329.000	
221003 Staff Training		3,094.400	
221009 Welfare and Entertainment		21,260.000	



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

Quarter 2

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		11,250.000
227004 Fuel, Lubricants and Oils		6,000.000
273102 Incapacity, death benefits and funeral expenses		4,559.545
273104 Pension		109,086.027
273105 Gratuity		36,960.000
	<b>Total For Budget Output</b>	<b>732,058.939</b>
	Wage Recurrent	110,038.327
	Non Wage Recurrent	622,020.612
	Arrears	0.000
	AIA	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
4 quarterly performance reports prepared	Quarter one FY 2022-23 and quarter four FY 2021-22 performance reports were prepared	
Budget Framework Paper (BFP) for FY 2023-24 prepared	Budget Framework Paper(BFP) for FY 2023-24 was prepared	
Ministerial Policy statement (MPS) for FY 2023/24 prepared	NA	
Budget estimates and work plans for FY 2023/2024 prepared	NA	
Policy guidance provided to the Commission	Policy guidance was provided to the Commission in the first and second quarter.	
Monitoring and Evaluation Reports prepared	Monitoring and evaluation was conducted in the districts of Iganga, Jinja, Butaleja, Bugiri, Kamuli, Busembatya, Namutumba, Luuka, Ngora, Bukedea, Kumi, Palisa, Amuria, Katakwi, Kapelebyong, Serere.	
Data Collected and analyzed	Data on performance for the first and second quarters was collected and analysed	
Annual Report Prepared and disseminated	Annual Report 2021/22 Prepared	
Regulatory Impact assessment for the JSC Act prepared.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		13,795.909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,470.000
221003 Staff Training		5,635.600
221009 Welfare and Entertainment		4,863.960
221016 Systems Recurrent costs		10,000.000
227001 Travel inland		39,223.940

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Quarter 2

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			10,000.000
	<b>Total For Budget Output</b>		<b>93,989.409</b>
	Wage Recurrent		13,795.909
	Non Wage Recurrent		80,193.500
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000008 Records Management</b>			
<b>PIAP Output: 19030301 Relevant staff recruited</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
Quarterly file census conducted		Quarterly file census was conducted	
Mails delivered timely		Mails were delivered timely	
EDMS Updated		Quarterly update of the EDMS was done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			5,400.313
221009 Welfare and Entertainment			1,921.250
222002 Postage and Courier			3,000.000
227001 Travel inland			3,000.000
	<b>Total For Budget Output</b>		<b>13,321.563</b>
	Wage Recurrent		5,400.313
	Non Wage Recurrent		7,921.250
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>			
<b>PIAP Output: 19030301 Relevant staff recruited</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
Quarterly staff awareness campaigns on HIV/AIDS conducted		Quarter two staff awareness campaign was conducted	
Information on HIV/AIDS distributed to staff		Information was shared through a zoom meeting	
Voluntary HIV/AIDS testing and counselling conducted		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			6,000.000

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		<b>Total For Budget Output</b>	<b>6,000.000</b>
		Wage Recurrent	0.000
		Non Wage Recurrent	6,000.000
		Arrears	0.000
		<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>			
<b>PIAP Output: 19030301 Relevant staff recruited</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
24 Commission meetings facilitated	7 Commission meetings were facilitated		
Quarterly staff welfare ensured	Quarter one and two staff welfare was ensured		
Response to Audit issues offered	Responses to Audit issues were provided		
Quarterly utility and accommodation bills settled	Quarter one and two utility and accommodation bills were settled		
Guards and security services provided daily	Daily guard and security services were provided		
Cleaning and sanitation services provided Quarterly	Quarter one and two cleaning and sanitation services were provided		
8 Media engagements conducted and public relationships maintained	Two media engagements were conducted and public relationships maintained		
Commission website redesigned, upgraded and Updated quarterly	Commission website was updated		
Annual Website Hosting, Email and Domain Renewed.	Annual Website Hosting, Email and Domain licences Renewed.		
ICT equipment repaired and Maintained (Computers, Printers, Photocopiers)	ICT equipment was repaired and maintained(Computers, Printers and Photocopiers)		
Quarterly Internet subscriptions made	Quarter two internet subscriptions were made		
Annual stakeholder forum engagement Convened	NA		
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 were updated and maintained to promote special JSC initiatives and announcements on social media		
12 Top Management Meetings and 4 Senior Management Meetings held.	6 Senior management meetings were held		
Commission's fleet maintained in good condition	Commission's fleet(14 vehicles and three motorcycles) were maintained in good condition		
Machinery, Equipment and Furniture maintained in good condition for use	Machinery, equipment and furniture was maintained in good condition for use		
Enterprise risk management implemented	One Enterprise risk management meeting was held		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>		
211101 General Staff Salaries	262,630.494		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,000.000		
211107 Boards, Committees and Council Allowances	124,981.350		
212102 Medical expenses (Employees)	22,731.800		

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

Quarter 2

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
221001 Advertising and Public Relations		5,350.000
221003 Staff Training		12,518.400
221007 Books, Periodicals & Newspapers		2,980.000
221008 Information and Communication Technology Supplies.		13,865.530
221009 Welfare and Entertainment		26,330.000
221011 Printing, Stationery, Photocopying and Binding		17,558.704
221012 Small Office Equipment		250.000
222001 Information and Communication Technology Services.		10,914.001
223001 Property Management Expenses		32,009.196
223003 Rent-Produced Assets-to private entities		772,842.947
223004 Guard and Security services		20,380.000
223005 Electricity		17,250.771
223006 Water		4,708.802
227001 Travel inland		47,884.339
227004 Fuel, Lubricants and Oils		80,000.000
228002 Maintenance-Transport Equipment		23,909.061
352880 Salary Arrears Budgeting		153,900.000
	<b>Total For Budget Output</b>	<b>1,787,995.395</b>
	Wage Recurrent	262,630.494
	Non Wage Recurrent	1,371,464.901
	Arrears	153,900.000
	<i>AIA</i>	0.000
<b>Budget Output:000033 Support to Regional Offices</b>		
<b>PIAP Output: 19020102 Justice centres equipped</b>		
<b>Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points</b>		
Regional offices retooled with furniture and ICT equipment	Furniture for the regional offices was procured	
Activities for the regional offices facilitated quarterly.	Activities for the regional offices facilitated quarterly.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,205.000
221009 Welfare and Entertainment		500.000
227001 Travel inland		1,650.000
227004 Fuel, Lubricants and Oils		4,000.000
	<b>Total For Budget Output</b>	<b>31,355.000</b>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 31,355.000
	Arrears 0.000
	AIA 0.000

**Budget Output:610005 Recruitment of Judicial Officers and staff of the Judiciary****PIAP Output: 19030301 Relevant staff recruited****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

Recruitment adverts placed for the declared vacant positions quarterly	Recruitment adverts for the vacant positions were placed
Shortlisting conducted	Shortlisting of candidates was conducted
Interviews conducted	NA
Background integrity checks conducted	NA
12 monthly Retainer allowance for Members paid.	Monthly retainer allowance for the Members of the Commission was paid
Appointments effected and advice rendered to the Appointing authority	NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	77,388.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	204,000.000
211107 Boards, Committees and Council Allowances	968,962.500
221003 Staff Training	10,000.000
221004 Recruitment Expenses	352,869.720
221008 Information and Communication Technology Supplies.	800.000

<b>Total For Budget Output</b>	<b>1,614,020.970</b>
Wage Recurrent	77,388.750
Non Wage Recurrent	1,536,632.220
Arrears	0.000
AIA	0.000

<b>Total For Department</b>	<b>4,429,270.068</b>
Wage Recurrent	494,952.675
Non Wage Recurrent	3,780,417.393
Arrears	153,900.000
AIA	0.000

*Development Projects***Project:1646 Retooling of Judicial Service Commission****Budget Output:000003 Facilities and Equipment Management**

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1646 Retooling of Judicial Service Commission		
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
Office and ICT equipment including Software Purchased	NA	
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
2 vehicles purchased	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Civil and Criminal Justice		
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs		
Departments		
Department:001 Complaints and investigation		
Budget Output:000031 Complaints Management		
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
120 complaints Investigated	1. The Commission received 52 complaints in the first and second quarters of FY 2022/23. Files were opened for 41 complaints against judicial officers and staff of the Judiciary. 2. 20 complaints were investigated in the second quarter	
04 on spot investigations conducted	1 onspot investigation was conducted	
One covert investigation conducted	The Commission developed terms of reference and initiated the process for procurement of a consultant to conduct the covert investigations. The objective of the covert investigation is to curb corruption in courts as a means of ensuring that justice is administered in accordance with Article 128 of the 1995 Constitution of the Republic of Uganda as amended in 2020.	

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
12 investigations division meetings held	6 investigations division meetings were 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	219,621.594	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,460.000	
221003 Staff Training	3,751.600	
221007 Books, Periodicals & Newspapers	636.500	
221009 Welfare and Entertainment	4,580.000	
227001 Travel inland	25,513.000	
227004 Fuel, Lubricants and Oils	12,000.000	
	Total For Budget Output	312,562.694
	Wage Recurrent	219,621.594
	Non Wage Recurrent	92,941.100
	Arrears	0.000
	AIA	0.000
	Total For Department	312,562.694
	Wage Recurrent	219,621.594
	Non Wage Recurrent	92,941.100
	Arrears	0.000
	AIA	0.000
Department:002 Anti corruption and inspections		
Budget Output:610001 Anti-corruption initiatives		
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
Court Inspections in 42 Magisterial areas in the West . East, North and Central conducted	Four Court inspections were conducted in Masaka High Court ,Rakai Chief Magistrate and Grade One Courts; Ibanda, Kiruhura Chief Magistrates and Grade One Courts. During the inspections, Low staffing levels of support staff, Insufficient funds for locus visits, Lack of a clear transfer policy, Lack of DDP staff in some areas thus affecting administration of Justice and challenges of accommodation for judicial officers in hard to reach areas.	
40 Radio Talk Shows on Anti Corruption Awareness conducted	The radio talk shows were scheduled to be implemented in January 2022	
8 Regional sensitization workshops on Anti-Corruption mechanisms in the Judicial system organized.	NA	

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

Quarter 2

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
211101 General Staff Salaries		159,200.560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,680.000
211107 Boards, Committees and Council Allowances		4,910.000
221009 Welfare and Entertainment		4,750.600
227001 Travel inland		31,897.000
227004 Fuel, Lubricants and Oils		10,000.000
	<b>Total For Budget Output</b>	<b>224,438.160</b>
	Wage Recurrent	159,200.560
	Non Wage Recurrent	65,237.600
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>224,438.160</b>
	Wage Recurrent	159,200.560
	Non Wage Recurrent	65,237.600
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:03 Legal Education, Training and Research</b>		
<b>Sub SubProgramme:03 Legal Education, Public Affairs and research</b>		
<i>Departments</i>		
<b>Department:001 Research and Publication</b>		
<b>Budget Output:610002 Research and Information</b>		
<b>PIAP Output: 19030304 Research undertaken</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
One Research study on critical assessment of Covid 19 pandemic impacts on access to justice conducted	NA	
Resource centre equipped	Resource Centre materials were procured	
5510 copies of other IEC materials on different laws Printed and disseminated	NA	
1500 copies of the Citizens Handbook Printed and disseminated	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		125,858.503



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

Quarter 2

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)		20,380.000
221003 Staff Training		6,864.000
227004 Fuel, Lubricants and Oils		6,000.000
	<b>Total For Budget Output</b>	<b>159,102.503</b>
	Wage Recurrent	125,858.503
	Non Wage Recurrent	33,244.000
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>159,102.503</b>
	Wage Recurrent	125,858.503
	Non Wage Recurrent	33,244.000
	Arrears	0.000
	AIA	0.000
<b>Department:002 Legal Education and Public Affairs</b>		
<b>Budget Output:610003 Judicial Training and Public education</b>		
<b>PIAP Output: 19040102 Public awareness on Justice processes increased.</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
96 Live radio talk shows conducted	13 Live talk shows conducted in Hoima, Kiboga, Masindi, Lira and Kampala.	
8 Media engagements conducted	NA	
4 social media campaigns conducted	NA	
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	NA	
32 consultation meetings for solution findings with staff of the Judiciary carried out.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		91,684.951
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,460.000
221001 Advertising and Public Relations		3,800.000
221002 Workshops, Meetings and Seminars		16,354.000
221003 Staff Training		30,000.000
221008 Information and Communication Technology Supplies.		2,820.200
221009 Welfare and Entertainment		8,760.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		29,067.000
227004 Fuel, Lubricants and Oils		14,000.000
	Total For Budget Output	222,946.151
	Wage Recurrent	91,684.951
	Non Wage Recurrent	131,261.200
	Arrears	0.000
	AIA	0.000
	Total For Department	222,946.151
	Wage Recurrent	91,684.951
	Non Wage Recurrent	131,261.200
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	5,559,747.479
	Wage Recurrent	1,208,748.375
	Non Wage Recurrent	4,197,099.104
	GoU Development	0.000
	External Financing	0.000
	Arrears	153,900.000
	AIA	0.000

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

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans		Quarter's Plan	Revised Plans
<b>Programme:19 Administration Of Justice</b>			
<b>SubProgramme:01</b>			
<b>Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs</b>			
<i>Departments</i>			
<b>Department:003 Disciplinary Affairs</b>			
<b>Budget Output:610004 Discipline and Accountability</b>			
<b>PIAP Output: 19040201 Complaint handling improved</b>			
<b>Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems</b>			
24 Disciplinary Committee meetings conducted	6 Disciplinary Committee meetings conducted.	8 Disciplinary Committee meetings conducted.	
Two Disciplinary Committee retreats conducted		1 Disciplinary Committee retreat held	
48 prosecution meetings held	12 prosecution Meetings held	12 prosecution Meetings held	
ULS subscription for 4 officers made	ULS subscription for 4 officers made	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.	
<i>Develoment Projects</i>			
<b>N/A</b>			
<b>Sub SubProgramme:02 General administration and support services</b>			
<i>Departments</i>			
<b>Department:001 Finance and Administration</b>			
<b>Budget Output:000001 Audit and Risk Management</b>			
<b>PIAP Output: 19030301 Relevant staff recruited</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
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 two audit report prepared	Quarter two audit report prepared	
<b>Budget Output:000004 Finance and Accounting</b>			
<b>PIAP Output: 19030302 Relevant staff recruited,Capacity of staff strengthened</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
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 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 19030302 Relevant staff recruited,Capacity of staff strengthened</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Commission Members inducted	NA	Commission Members inducted
Team building retreat for the staff held	NA	Team building retreat for the staff held
<b>PIAP Output: 19030501 Capacity of staff strengthened</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
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
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
4 quarterly performance reports prepared	quarter 2 FY 2022-23 performance report prepared	quarter 2 FY 2022-23 performance report prepared
Budget Framework Paper (BFP) for FY 2023-24 prepared		
Ministerial Policy statement (MPS) for FY 2023/24 prepared	Ministerial Policy statement (MPS) 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 on performance Collected and analyzed
Annual Report Prepared and disseminated		
Regulatory Impact assessment for the JSC Act prepared.	NA	NA
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Quarterly file census conducted	Quarterly file census conducted	Quarterly file census conducted
Mails delivered timely	Mails delivered timely	All mails delivered timely
EDMS Updated	Quarterly update of the EDMS system	Quarterly update of the EDMS system

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
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
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
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	
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.		
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
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 (16 vehicles and 3 motorcycles) 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

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

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
<b>Budget Output:000033 Support to Regional Offices</b>			
<b>PIAP Output: 19020102 Justice centres equipped</b>			
<b>Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points</b>			
Regional offices retooled with furniture and ICT equipment	Regional offices retooled with furniture and ICT equipment		
Activities for the regional offices facilitated quarterly.	Activities for the regional offices facilitated quarterly.	Activities for the regional offices facilitated quarterly.	
<b>Budget Output:610005 Recruitment of Judicial Officers and staff of the Judiciary</b>			
<b>PIAP Output: 19030301 Relevant staff recruited</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
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	
<i>Development Projects</i>			
<b>Project:1646 Retooling of Judicial Service Commission</b>			
<b>Budget Output:000003 Facilities and Equipment Management</b>			
<b>PIAP Output: 19030101 ICT equipment acquired and installed</b>			
<b>Programme Intervention: 190301 Retool institutions in the delivery of Justice</b>			
Office and ICT equipment including Software Purchased	Office and ICT equipment including Software Purchased		
<b>PIAP Output: 19030102 Transport equipment acquired</b>			
<b>Programme Intervention: 190301 Retool institutions in the delivery of Justice</b>			
2 vehicles purchased		2 motor vehicles procured	
<b>SubProgramme:02</b>			
<b>Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs</b>			
<i>Departments</i>			
<b>Department:001 Complaints and investigation</b>			
<b>Budget Output:000031 Complaints Management</b>			
<b>PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened</b>			
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>			
120 complaints Investigated	30 Complaints investigated	30 Complaints investigated	
04 on spot investigations conducted	1 on spot investigation conducted	2 on spot investigation conducted	
One covert investigation conducted	NA	One covert investigation conducted	
12 investigations division meetings held	3 investigations division meetings held	3 investigations division meetings held	

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

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000031 Complaints Management					
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened					
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases					
ULS Subscription made		ULS Subscription made		ULS Subscription made	
Department:002 Anti corruption and inspections					
Budget Output:610001 Anti-corruption initiatives					
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened					
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases					
Court Inspections in 42 Magisterial areas in the West . East, North and Central conducted		10 Court Inspections in magisterial areas conducted		10 Court Inspections in magisterial areas conducted	
40 Radio Talk Shows on Anti Corruption Awareness conducted		10 Radio Talk Shows on Anti Corruption Awareness conducted		16 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.	
Development Projects					
N/A					
SubProgramme:03					
Sub SubProgramme:03 Legal Education, Public Affairs and research					
Departments					
Department:001 Research and Publication					
Budget Output:610002 Research and Information					
PIAP Output: 19030304 Research undertaken					
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice					
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	
5510 copies of other IEC materials on different laws Printed and disseminated		IEC materials on different laws disseminated		5510 copies of other IEC materials on different laws printed and disseminated	
1500 copies of the Citizens Handbook Printed and disseminated		Citizens Handbook disseminated		1500 copies of the Citizens Handbook Printed and 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.					
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases					
96 Live radio talk shows conducted		24 Live radio talk shows conducted		48 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	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 610003 Judicial Training and Public education</b>		
<b>PIAP Output: 19040102 Public awareness on Justice processes increased.</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
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.
<i>Development Projects</i>		
N/A		



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

Quarter 2

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

Table 4.1: NTR Collections (Billions)

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

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 148 Judicial Service Commission (JSC)

Quarter 2

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Improve gender mainstreaming in the implementation of JSC activities and provide targeted support to the vulnerable women in accessing justice
<b>Issue of Concern:</b>	Gender mainstreaming and disaggregation while implementing activities
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Sensitize the public on Gender based violence during public legal education programs.</li> <li>2. Gender disaggregation while implementing activities and reporting</li> <li>3. Awareness creation on gender</li> </ol>
<b>Budget Allocation (Billion):</b>	0.002
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of sensitizations held on gender-based violence- 20</li> <li>2. Percentage of the data produced in reports disaggregated by gender- 60%</li> </ol>
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	Reduce the vulnerabilities to transmission of HIV/AIDS among JSC staff and stakeholders and provide care and support to the affected and infected
<b>Issue of Concern:</b>	HIV/AIDS awareness among staff and clients
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. HIV/AIDS sensitization for staff</li> <li>2. HIV/AIDS testing and counseling</li> <li>3. Put up IEC materials within the JSC offices for staff and clients</li> </ol>
<b>Budget Allocation (Billion):</b>	0.035
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of HIV/AIDS sensitizations conducted-01</li> <li>2. Number of staff voluntarily tested and counseled-40</li> <li>3. Number of IEC materials on HIV/AIDS procured-50</li> </ol>
<b>Actual Expenditure By End Q2</b>	0.0005
<b>Performance as of End of Q2</b>	1. Participated in International World Aids day celebrations in Bukedea. 2. HIV sensitisation and awareness Conducted
<b>Reasons for Variations</b>	

## iii) Environment

<b>Objective:</b>	Ensure JSC activities are implemented in environmentally friendly ways so that they are not detrimental to the Environment.
<b>Issue of Concern:</b>	Environment conservation
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Sensitization of the public about the environmental laws</li> <li>2. Promote tree planting at court premises</li> </ol>
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of sensitizations held on environmental laws</li> <li>2. Number of courts with trees planted</li> </ol>
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	

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

Quarter 2

**iv) Covid**

<b>Objective:</b>	Mitigate the spread of Covid -19 and provide support to those affected by the pandemic
<b>Issue of Concern:</b>	spread of covid-19 and post covid-19 effects on staff and the general public
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	1. Number of personal protective equipments procured 2. Number of exposed staff supported
<b>Actual Expenditure By End Q2</b>	0.004
<b>Performance as of End of Q2</b>	Ebola and COVID-19 management awareness and training carried out
<b>Reasons for Variations</b>	

