

Vote:148

Judicial Service Commission

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.904	0.476	0.476	0.222	25.0%	11.6%	46.6%
Non Wage	6.419	1.606	1.606	0.942	25.0%	14.7%	58.7%
Devt. GoU	0.239	0.011	0.011	0.000	4.6%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.562	2.093	2.093	1.164	24.4%	13.6%	55.6%
Total GoU+Ext Fin (MTEF)	8.562	2.093	2.093	1.164	24.4%	13.6%	55.6%
Arrears	0.015	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.577	2.093	2.093	1.164	24.4%	13.6%	55.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.577	2.093	2.093	1.164	24.4%	13.6%	55.6%
Total Vote Budget Excluding Arrears	8.562	2.093	2.093	1.164	24.4%	13.6%	55.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1210 Recruitment and Discipline of Judicial Officers	1.44	0.36	0.25	25.0%	17.1%	68.2%
Program: 1218 Public legal awareness and Judicial education	1.50	0.40	0.21	26.3%	14.0%	53.1%
Program: 1219 Complaints management and advisory services	1.27	0.29	0.14	22.5%	11.4%	50.5%
Program: 1225 General administration, planning, policy and support services	4.35	1.05	0.56	24.2%	13.0%	53.6%
Total for Vote	8.56	2.09	1.16	24.4%	13.6%	55.6%

Matters to note in budget execution

The Commission by the end of the quarter had realized 24.4% (2.093Bn) of its total approved budget (8.562Bn) and spent 1.164Bn representing 13.6% of the total budget and 55.6% of the total release. The law absorption of 55.6% was due to the unspent wage due to the vacancies which are yet to be filled by the Public Service Commission. Submissions were made for filling of these vacancies and also due to rent as the procurement process is ongoing.

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

<i>(i) Major unspent balances</i>
Programs , Projects

Vote:148

Judicial Service Commission

QUARTER 1: Highlights of Vote Performance

Program 1210 Recruitment and Discipline of Judicial Officers	
0.051 Bn Shs	<i>SubProgram/Project :07 Recruitment, search and selection function</i>
	Reason: The funds were committed for payment upon delivery of services
<i>Items</i>	
31,978,800.000 UShs	221006 Commissions and related charges
	Reason: The funds were committed for payment upon delivery of services
18,522,000.000 UShs	221004 Recruitment Expenses
	Reason: The funds were committed for payment upon delivery of services
0.051 Bn Shs	<i>SubProgram/Project :08 Discipline, rewards and sanction function</i>
	Reason: Funds were committed for Disciplinary committee related activities
<i>Items</i>	
50,536,670.000 UShs	221006 Commissions and related charges
	Reason: Funds were committed for Disciplinary committee related activities
157,391.000 UShs	211103 Allowances
	Reason:
Program 1218 Public legal awareness and Judicial education	
0.088 Bn Shs	<i>SubProgram/Project :09 Public legal awareness for administration of justice</i>
	Reason: Funds are committed to conduct radio talk shows.
<i>Items</i>	
48,445,000.000 UShs	221001 Advertising and Public Relations
	Reason: Funds are committed to conduct radio talk shows
35,600,000.000 UShs	221006 Commissions and related charges
	Reason:
3,208,128.000 UShs	221003 Staff Training
	Reason:
280,700.000 UShs	227001 Travel inland
	Reason:
0.004 Bn Shs	<i>SubProgram/Project :10 Judicial Education for administration of justice</i>
	Reason:
<i>Items</i>	
3,367,672.000 UShs	221002 Workshops and Seminars
	Reason:
375,000.000 UShs	221017 Subscriptions
	Reason:

Vote:148

Judicial Service Commission

QUARTER 1: Highlights of Vote Performance

Program 1219 Complaints management and advisory services	
0.004 Bn Shs	<i>SubProgram/Project :11 Public complaints management system</i>
Reason:	
<i>Items</i>	
2,049,000.000 UShs	221002 Workshops and Seminars
Reason:	
1,547,740.000 UShs	221006 Commissions and related charges
Reason:	
291,200.000 UShs	227001 Travel inland
Reason:	
0.001 Bn Shs	<i>SubProgram/Project :13 Research and planning for administration of justice</i>
Reason:	
<i>Items</i>	
878,000.000 UShs	227001 Travel inland
Reason:	
Program 1225 General administration, planning, policy and support services	
0.396 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason:	
<i>Items</i>	
300,000,000.000 UShs	223901 Rent – (Produced Assets) to other govt. units
Reason: The process for procuring office space is still ongoing	
29,717,090.000 UShs	221006 Commissions and related charges
Reason: Funds were committed but no yet paid	
15,238,800.000 UShs	227002 Travel abroad
Reason: The travel is scheduled for quarter two	
13,585,500.000 UShs	221001 Advertising and Public Relations
Reason: Funds were committed but no yet paid	
9,953,029.000 UShs	228002 Maintenance - Vehicles
Reason: Funds were committed but no yet paid	
0.002 Bn Shs	<i>SubProgram/Project :04 Internal Audit</i>
Reason:	
<i>Items</i>	
1,995,000.000 UShs	227001 Travel inland
Reason:	

Vote:148 Judicial Service Commission

QUARTER 1: Highlights of Vote Performance

223,300.000 UShs	211103 Allowances
Reason:	
0.053 Bn Shs	<i>SubProgram/Project :05 Human Resource Function</i>
Reason:	
<i>Items</i>	
40,250,000.000 UShs	213004 Gratuity Expenses
Reason: Gratuity expenses are not yet paid	
4,623,000.000 UShs	213001 Medical expenses (To employees)
Reason:	
3,020,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Funds were committed but no yet paid	
2,858,235.000 UShs	212102 Pension for General Civil Service
Reason:	
950,000.000 UShs	222002 Postage and Courier
Reason:	
0.015 Bn Shs	<i>SubProgram/Project :12 Planning and Policy Function</i>
Reason:	
<i>Items</i>	
8,955,655.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds for printing the annual report to be printed	
5,000,000.000 UShs	221002 Workshops and Seminars
Reason: Funds committed for a foreign workshop scheduled for 2nd Quarter	
1,519,549.000 UShs	227001 Travel inland
Reason:	
0.011 Bn Shs	<i>SubProgram/Project :0390 Judicial Service Commission</i>
Reason: The furniture is to be procured in Quarter two	
<i>Items</i>	
11,000,000.000 UShs	312203 Furniture & Fixtures
Reason: The furniture is to be procured in Quarter two	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Vote:148

Judicial Service Commission

QUARTER 1: Highlights of Vote Performance

Programme : 10 Recruitment and Discipline of Judicial Officers			
Sub Programme : 07 Recruitment, search and selection function			
KeyOutputPut : 01 Recruitment of Judicial Officers			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Proportion of declared vacancies filled	Percentage	80%	12%
Number of officers inducted	Number	30	0
Sub Programme : 08 Discipline, rewards and sanction function			
KeyOutputPut : 07 Discipline and rewards			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Proportion of registered complaints investigated	Percentage	75%	15%
Number of officers rewarded for good performance	Number	10	0
Case disposal rate (% of investigated complaints d	Percentage	50%	15%
Programme : 18 Public legal awareness and Judicial education			
Sub Programme : 09 Public legal awareness for administration of justice			
KeyOutputPut : 03 Public awareness and participation in justice administration			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of public sensitization drives implemented	Number	217	20
Sub Programme : 10 Judicial Education for administration of justice			
KeyOutputPut : 08 Judicial education programmes			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of programmes for judicial education develo	Number	7	1
Proportion of judicial officers trained	Percentage	42%	6%
Programme : 19 Complaints management and advisory services			
Sub Programme : 11 Public complaints management system			
KeyOutputPut : 02 Public Complaints System			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of complaints registered	Number	140	39
Complaints clearance rate (Proportion of complaint	Percentage	75%	12%
Proportion of toll-free direct complaints register	Percentage	10%	0%
Sub Programme : 13 Research and planning for administration of justice			

Vote:148

Judicial Service Commission

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 06 Research and planning for administration of justice			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of studies Conducted	Number	12	0
Proportion of courts inspected	Percentage	65%	8%
Level of implementation of recommendations on impr	Percentage	45%	1%
Programme : 25 General administration, planning, policy and support services			
Sub Programme : 01 Finance and Administration			
KeyOutputPut : 05 Administrative and human resource support			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of quarterly and annual reports produced,	Number	7	1
Number of reports produced	Number	8	3
Human resource function supported (staff salaries	Number	116	61
Sub Programme : 04 Internal Audit			
KeyOutputPut : 05 Administrative and human resource support			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of quarterly and annual reports produced,	Number	4	1
Number of reports produced	Number	6	3
Human resource function supported (staff salaries	Number	1	0
Sub Programme : 12 Planning and Policy Function			
KeyOutputPut : 05 Administrative and human resource support			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of quarterly and annual reports produced,	Number	8	2
Number of reports produced	Number	8	1
Human resource function supported (staff salaries	Number	1	0

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

Vote:148

Judicial Service Commission

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1210 Recruitment and Discipline of Judicial Officers	1.44	0.36	0.25	25.0%	17.1%	68.2%
<i>Class: Outputs Provided</i>	<i>1.44</i>	<i>0.36</i>	<i>0.25</i>	<i>25.0%</i>	<i>17.1%</i>	<i>68.2%</i>
121001 Recruitment of Judicial Officers	0.94	0.24	0.17	25.0%	18.2%	72.8%
121007 Discipline and rewards	0.50	0.13	0.07	25.0%	14.9%	59.6%
Program 1218 Public legal awareness and Judicial education	1.50	0.40	0.21	26.3%	14.0%	53.1%
<i>Class: Outputs Provided</i>	<i>1.50</i>	<i>0.40</i>	<i>0.21</i>	<i>26.3%</i>	<i>14.0%</i>	<i>53.1%</i>
121803 Public awareness and participation in justice administration	1.13	0.30	0.18	26.8%	15.7%	58.5%
121808 Judicial education programmes	0.37	0.09	0.03	25.0%	8.9%	35.7%
Program 1219 Complaints management and advisory services	1.27	0.29	0.14	22.5%	11.4%	50.5%
<i>Class: Outputs Provided</i>	<i>1.27</i>	<i>0.29</i>	<i>0.14</i>	<i>22.5%</i>	<i>11.4%</i>	<i>50.5%</i>
121902 Public Complaints System	0.95	0.22	0.14	22.7%	14.3%	62.9%
121906 Research and planning for administration of justice	0.32	0.07	0.01	21.9%	2.7%	12.2%
Program 1225 General administration, planning, policy and support services	4.36	1.05	0.56	24.1%	12.9%	53.6%
<i>Class: Outputs Provided</i>	<i>4.11</i>	<i>1.04</i>	<i>0.56</i>	<i>25.3%</i>	<i>13.7%</i>	<i>54.2%</i>
122505 Administrative and human resource support	3.04	0.77	0.35	25.3%	11.4%	45.0%
122519 Human Resource Management Services	1.06	0.27	0.22	25.5%	20.5%	80.3%
<i>Class: Capital Purchases</i>	<i>0.24</i>	<i>0.01</i>	<i>0.00</i>	<i>4.6%</i>	<i>0.0%</i>	<i>0.0%</i>
122575 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
122576 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	0.0%	0.0%	0.0%
122578 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.00	38.2%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.01</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
122599 Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.58	2.09	1.16	24.4%	13.6%	55.6%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>8.32</i>	<i>2.08</i>	<i>1.16</i>	<i>25.0%</i>	<i>14.0%</i>	<i>55.9%</i>
211101 General Staff Salaries	1.90	0.48	0.22	25.0%	11.6%	46.6%
211103 Allowances	0.67	0.17	0.17	25.0%	24.9%	99.7%
212102 Pension for General Civil Service	0.17	0.04	0.04	25.0%	23.3%	93.2%
213001 Medical expenses (To employees)	0.04	0.01	0.01	25.0%	13.4%	53.8%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.16	0.04	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.25	0.07	0.01	27.3%	2.5%	9.2%

Vote:148

Judicial Service Commission

QUARTER 1: Highlights of Vote Performance

221002 Workshops and Seminars	0.44	0.12	0.10	27.1%	23.5%	86.9%
221003 Staff Training	0.08	0.03	0.03	38.0%	34.1%	89.7%
221004 Recruitment Expenses	0.33	0.08	0.06	25.0%	19.4%	77.5%
221006 Commissions and related charges	1.87	0.44	0.29	23.8%	15.8%	66.3%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	24.0%	24.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.03	0.02	29.6%	20.0%	67.5%
221016 IFMS Recurrent costs	0.07	0.02	0.02	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	24.8%	99.0%
222001 Telecommunications	0.03	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	17.1%	68.3%
223001 Property Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.03	0.01	0.01	25.0%	22.3%	89.0%
223005 Electricity	0.02	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	21.0%	84.0%
223901 Rent – (Produced Assets) to other govt. units	1.20	0.30	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.03	0.01	0.00	25.0%	7.2%	28.7%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.38	0.09	0.08	23.1%	21.8%	94.4%
227002 Travel abroad	0.08	0.02	0.01	25.0%	6.2%	24.7%
227004 Fuel, Lubricants and Oils	0.14	0.04	0.03	25.0%	22.8%	91.1%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	23.9%	95.6%
228002 Maintenance - Vehicles	0.11	0.03	0.02	25.0%	16.0%	63.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	15.3%	61.1%
Class: Capital Purchases	0.24	0.01	0.00	4.6%	0.0%	0.0%
312201 Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.01	0.00	38.2%	0.0%	0.0%
312213 ICT Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
321608 Pension arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.58	2.09	1.16	24.4%	13.6%	55.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1210 Recruitment and Discipline of Judicial Officers	1.44	0.36	0.25	25.0%	17.1%	68.2%
<i>Recurrent SubProgrammes</i>						
07 Recruitment, search and selection function	0.94	0.24	0.17	25.0%	18.2%	72.8%
08 Discipline, rewards and sanction function	0.50	0.13	0.07	25.0%	14.9%	59.6%
Program 1218 Public legal awareness and Judicial education	1.50	0.40	0.21	26.3%	14.0%	53.1%

Vote:148

Judicial Service Commission

QUARTER 1: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
09 Public legal awareness for administration of justice	1.13	0.30	0.18	26.8%	15.7%	58.5%
10 Judicial Education for administration of justice	0.37	0.09	0.03	25.0%	8.9%	35.7%
Program 1219 Complaints management and advisory services	1.27	0.29	0.14	22.5%	11.4%	50.5%
<i>Recurrent SubProgrammes</i>						
11 Public complaints management system	0.95	0.22	0.14	22.7%	14.3%	62.9%
13 Research and planning for administration of justice	0.32	0.07	0.01	21.9%	2.7%	12.2%
Program 1225 General administration, planning, policy and support services	4.36	1.05	0.56	24.1%	12.9%	53.6%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	2.84	0.72	0.32	25.2%	11.3%	44.7%
04 Internal Audit	0.11	0.02	0.01	20.5%	13.0%	63.5%
05 Human Resource Function	1.08	0.27	0.22	25.1%	20.2%	80.3%
12 Planning and Policy Function	0.09	0.03	0.01	33.2%	13.1%	39.5%
<i>Development Projects</i>						
0390 Judicial Service Commission	0.24	0.01	0.00	4.6%	0.0%	0.0%
Total for Vote	8.58	2.09	1.16	24.4%	13.6%	55.6%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:148

Judicial Service Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
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Program: 10 Recruitment and Discipline of Judicial Officers

Recurrent Programmes

Subprogram: 07 Recruitment, search and selection function

Outputs Provided

Output: 01 Recruitment of Judicial Officers

		Item	Spent
Suitable candidates submitted for appointment in different judicial offices	19 commission meetings(7 Full commission, 11 Recruitment and 1 search and selection committee) were held where the Deputy Chief Justice and two Justices of the supreme court were appointed, names for court of Appeal Justices were forwarded to the appointing authority for recommendation , interviews for High court Judges were finalized .	211101 General Staff Salaries	28,872
		221004 Recruitment Expenses	63,978
		221006 Commissions and related charges	78,476

Reasons for Variation in performance

Total	171,326
Wage Recurrent	28,872
Non Wage Recurrent	142,454
AIA	0
Total For SubProgramme	171,326
Wage Recurrent	28,872
Non Wage Recurrent	142,454
AIA	0

Recurrent Programmes

Subprogram: 08 Discipline, rewards and sanction function

Outputs Provided

Output: 07 Discipline and rewards

		Item	Spent
Disciplinary procedures undertaken	Eight disciplinary committee meetings where 103 files were recommended for closure, 111 complaints were handled during the retreat and 75 cases were closed	211103 Allowances	62,468
Disciplinary Standards / guidelines developed		221006 Commissions and related charges	12,463

Reasons for Variation in performance

Total	74,931
Wage Recurrent	0
Non Wage Recurrent	74,931
AIA	0
Total For SubProgramme	74,931
Wage Recurrent	0
Non Wage Recurrent	74,931
AIA	0

Vote:148

Judicial Service Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
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Program: 18 Public legal awareness and Judicial education

Recurrent Programmes

Subprogram: 09 Public legal awareness for administration of justice

Outputs Provided

Output: 03 Public awareness and participation in justice administration

Public sensitization drives implemented on new legislations including land, domestic violence, defilement, and taming mob injustice.	3 District sensitization in the districts of Kabong, Kotido and Moroto were carried out where 1300 people were reached and sensitised about J.S.C mandate and role in administration of justice, complaint handling system, domestic violence, sexual offences, succession law and marriage and bai and police bond. Held three prison inmates workshops in Kayunga district in Ntengeru, Lusaana and Kangulumila prisons where 300 prisoners were reached about the role of JSC in administration of justice, trial procedure, Rights of prisoners in Uganda, and succession law, had four hours television shows (3 Luganda on Spark T.V and 1 N.T.V English) and Six radio programs (3 English at K. FM and 3 Luganda at C.B.S where J.S.C and complaint system, Plea bargaining, mob justice, Bail and police bond and succession law were discussed. One staff was trained in citizens Engagement and strategic communication in Swaziland. One E.P.A committee meeting was held.	Item	Spent
		211101 General Staff Salaries	62,617
		211103 Allowances	26,000
		221001 Advertising and Public Relations	1,619
		221002 Workshops and Seminars	49,929
		221003 Staff Training	18,422
		221006 Commissions and related charges	6,400
		227001 Travel inland	11,784

Reasons for Variation in performance

Total	176,771
Wage Recurrent	62,617
Non Wage Recurrent	114,154
AIA	0
Total For SubProgramme	176,771
Wage Recurrent	62,617
Non Wage Recurrent	114,154
AIA	0

Recurrent Programmes

Subprogram: 10 Judicial Education for administration of justice

Outputs Provided

Output: 08 Judicial education programmes

Vote:148

Judicial Service Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
Judicial education workshops conducted in different regions	Performance management workshop was held in Bushenyi for Mbarara high court circuit where 18 judicial officers were educated about the role of J.S.C and its function in relation to judicial officers, the complaints management system and managing performance in public service.	Item 221002 Workshops and Seminars	Spent 33,356
			Total
			33,356
			Wage Recurrent
			0
			Non Wage Recurrent
			33,356
			AIA
			0
			Total For SubProgramme
			33,356
			Wage Recurrent
			0
			Non Wage Recurrent
			33,356
			AIA
			0

Reasons for Variation in performance

Program: 19 Complaints management and advisory services

Recurrent Programmes

Subprogram: 11 Public complaints management system

Outputs Provided

Output: 02 Public Complaints System

Public Complaints management system strengthened (Complaints registered and investigated; operational toll free lines)	39 complaints were registered against 21 male and 13 female judicial officers and 5 against courts. These complaints were registered by 22 male, 8 female and 9 other complainants. The disciplinary committee cleared 200 cases pending consideration by the Commission, 225 cases were disposed off out of the backlog of 614 cases brought forward from the previous years. Investigations were carried out in 12 districts of Kasese, fortportal, Nakawa, Abim, Lira, Kampala, Ibanda, Bushenyi, Semababule, Jinja, Iganga, Nagongera and Kapchorwa.	Item	Spent
		211101 General Staff Salaries	30,351
		211103 Allowances	26,000
		221002 Workshops and Seminars	18,121
		221006 Commissions and related charges	29,862
		227001 Travel inland	31,340
			Total
			135,674
			Wage Recurrent
			30,351
			Non Wage Recurrent
			105,323
			AIA
			0
			Total For SubProgramme
			135,674
			Wage Recurrent
			30,351
			Non Wage Recurrent
			105,323
			AIA
			0

Reasons for Variation in performance

Vote:148

Judicial Service Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
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Recurrent Programmes

Subprogram: 13 Research and planning for administration of justice

Outputs Provided

Output: 06 Research and planning for administration of justice

Recommendations and advice on improvement of terms and condition of service of judicial officers, and conduct studies on law and administration of justice	Court inspections were carried out in 10 districts of Kamuli, Kotido, Busembatya, Oyam, Apach, Aduku, Pader, Patongo, Wobulenzi and Ngoma. Special investigations were done in Nabweru, Luwero, Nakasongola and Masaka.	Item 227001 Travel inland	Spent 8,537
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Reasons for Variation in performance

Total	8,537
Wage Recurrent	0
Non Wage Recurrent	8,537
AIA	0
Total For SubProgramme	8,537
Wage Recurrent	0
Non Wage Recurrent	8,537
AIA	0

Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 05 Administrative and human resource support

Vote:148

Judicial Service Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
JCS operations supported and maintained, staff welfare ensured, utilities provided, Equipment provided and maintained and other auxiliary services provided,retainer allowances for commissioners paid	Staff welfare allowances were paid;utilities paid,retainer allowances for commissioners paid;Equipment were provided and maintained	Item	Spent
		211101 General Staff Salaries	61,255
		211103 Allowances	43,927
		221001 Advertising and Public Relations	4,665
		221002 Workshops and Seminars	2,250
		221006 Commissions and related charges	60,351
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	19,213
		221016 IFMS Recurrent costs	17,500
		222001 Telecommunications	7,500
		223004 Guard and Security services	6,675
		223005 Electricity	6,000
		223006 Water	1,050
		224004 Cleaning and Sanitation	2,154
		224005 Uniforms, Beddings and Protective Gear	4,200
		227001 Travel inland	14,989
		227002 Travel abroad	5,011
		227004 Fuel, Lubricants and Oils	30,168
		228001 Maintenance - Civil	1,434
		228002 Maintenance - Vehicles	17,547
		228003 Maintenance – Machinery, Equipment & Furniture	1,832

Reasons for Variation in performance

Total	319,722
Wage Recurrent	61,255
Non Wage Recurrent	258,467
AIA	0
Total For SubProgramme	319,722
Wage Recurrent	61,255
Non Wage Recurrent	258,467
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Output: 05 Administrative and human resource support

Audit function supported (quarterly audit reports produced)	Internal Audit report for Quarter 4 FY 2016/2017 was prepared and submitted and internal audit checks done, Audit unit was supported	Item	Spent
		211103 Allowances	8,777
		227001 Travel inland	5,505

Vote:148

Judicial Service Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
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Reasons for Variation in performance

Total	14,282
Wage Recurrent	0
Non Wage Recurrent	14,282
AIA	0
Total For SubProgramme	14,282
Wage Recurrent	0
Non Wage Recurrent	14,282
AIA	0

Recurrent Programmes

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

Staff salaries paid in time,enhance capacity building for staff,pension and gratuity expenses paid, staff medical expenses paid,IPPS recurrent costs paid	Staff salaries and pension for the months of July, August and September were paid; held two training committee meetings were Six officers were recommended for training;IPPS recurrent costs paid.	Item	Spent
		211101 General Staff Salaries	38,585
		212102 Pension for General Civil Service	39,356
		213001 Medical expenses (To employees)	5,377
		213002 Incapacity, death benefits and funeral expenses	5,000
		221003 Staff Training	9,960
		221006 Commissions and related charges	107,300
		221020 IPPS Recurrent Costs	7,920
		222002 Postage and Courier	2,050
		227004 Fuel, Lubricants and Oils	1,980

Reasons for Variation in performance

Total	217,528
Wage Recurrent	38,585
Non Wage Recurrent	178,943
AIA	0
Total For SubProgramme	217,528
Wage Recurrent	38,585
Non Wage Recurrent	178,943
AIA	0

Recurrent Programmes

Subprogram: 12 Planning and Policy Function

Outputs Provided

Output: 05 Administrative and human resource support

Vote:148

Judicial Service Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
JSC Policy and Planning function supported (Annual performance review. BFP and MBPS produced, Quarterly performance assessments, M&E conducted, JSC Annual Report FY 2016/2017 prepared and disseminated	Quarter 4 performance reports for FY 2016/2017 were prepared and submitted,undertook monitoring and evaluation exercise in 14 districts/Magisterial areas of Fortportal ,Kasese, Rukungiri, Luwero, Nakaseke, Masindi, Hoima, Kampala, Nabweru, Mpigi, Wakiso, Moroto, Lira and Nakapiripirit ; Draft Annual Report for FY 2016/2017 prepared.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 1,044 10,980
JSC Policy and Planning function supported (Annual performance review. BFP and MBPS produced, Quarterly performance assessments, M&E conducted, annual performance report	Quarter 4 performance reports for FY 2016/2017 were prepared and submitted,undertook monitoring and evaluation exercise in 14 districts/Magisterial areas of Fortportal ,Kasese, Rukungiri, Luwero, Nakaseke, Masindi, Hoima, Kampala, Nabweru, Mpigi, Wakiso, Moroto, Lira and Nakapiripirit ; Draft Annual Report for FY 2016/2017 prepared.		
			Total
			12,025
			Wage Recurrent
			0
			Non Wage Recurrent
			12,025
			AIA
			0
			Total For SubProgramme
			12,025
			Wage Recurrent
			0
			Non Wage Recurrent
			12,025
			AIA
			0
			GRAND TOTAL
			1,164,153
			Wage Recurrent
			221,680
			Non Wage Recurrent
			942,473
			GoU Development
			0
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Vote:148

Judicial Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 10 Recruitment and Discipline of Judicial Officers
Recurrent Programmes
Subprogram: 07 Recruitment, search and selection function
Outputs Provided
Output: 01 Recruitment of Judicial Officers

Successful candidates submitted for appointment in different judicial offices	19 commission meetings(7 Full commission, 11 Recruitment and 1 search and selection committee) were held where the Deputy Chief Justice and two Justices of the supreme court were appointed, names for court of Appeal Justices were forwarded to the appointing authority for recommendation , interviews for High court Judges were finalized .	Item	Spent
		211101 General Staff Salaries	28,872
		221004 Recruitment Expenses	63,978
		221006 Commissions and related charges	78,476

Reasons for Variation in performance

Total	171,326
Wage Recurrent	28,872
Non Wage Recurrent	142,454
AIA	0
Total For SubProgramme	171,326
Wage Recurrent	28,872
Non Wage Recurrent	142,454
AIA	0

Recurrent Programmes
Subprogram: 08 Discipline, rewards and sanction function
Outputs Provided
Output: 07 Discipline and rewards

Disciplinary Committee sessions conducted and cases closed	Eight disciplinary committee meetings where 103 files were recommended for closure, 111 complaints were handled during the retreat and 75 cases were closed	Item	Spent
		211103 Allowances	62,468
		221006 Commissions and related charges	12,463

Reasons for Variation in performance

Total	74,931
Wage Recurrent	0
Non Wage Recurrent	74,931
AIA	0
Total For SubProgramme	74,931
Wage Recurrent	0
Non Wage Recurrent	74,931
AIA	0

Program: 18 Public legal awareness and Judicial education
Recurrent Programmes

Vote:148

Judicial Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 09 Public legal awareness for administration of justice

Outputs Provided

Output: 03 Public awareness and participation in justice administration

Public sensitization drives conducted and new legislation popularised	3 District sensitization in the districts of Kabong, Kotido and Moroto were carried out where 1300 people were reached and sensitised about J.S.C mandate and role in administration of justice, complaint handling system, domestic violence, sexual offences, succession law and marriage and bail and police bond. Held three prison inmates workshops in Kayunga district in Ntengeru, Lusaana and Kangulumila prisons where 300 prisoners were reached about the role of JSC in administration of justice, trial procedure, Rights of prisoners in Uganda, and succession law, had four hours television shows (3 Luganda on Spark T.V and 1 N.T.V English) and Six radio programs (3 English at K. FM and 3 Luganda at C.B.S where J.S.C and complaint system, Plea bargaining, mob justice, Bail and police bond and succession law were discussed. One staff was trained in citizens Engagement and strategic communication in Swaziland. One E.P.A committee meeting was held.	Item	Spent
		211101 General Staff Salaries	62,617
		211103 Allowances	26,000
		221001 Advertising and Public Relations	1,619
		221002 Workshops and Seminars	49,929
		221003 Staff Training	18,422
		221006 Commissions and related charges	6,400
		227001 Travel inland	11,784

Reasons for Variation in performance

Total	176,771
Wage Recurrent	62,617
Non Wage Recurrent	114,154
AIA	0
Total For SubProgramme	176,771
Wage Recurrent	62,617
Non Wage Recurrent	114,154
AIA	0

Recurrent Programmes

Subprogram: 10 Judicial Education for administration of justice

Outputs Provided

Output: 08 Judicial education programmes

Performance management workshops of judicial officers conducted	Performance management workshop was held in Bushenyi for Mbarara high court circuit where 18 judicial officers were educated about the role of J.S.C and its function in relation to judicial officers, the complaints management system and managing performance in public service.	Item	Spent
		221002 Workshops and Seminars	33,356

Reasons for Variation in performance

Vote:148

Judicial Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	33,356
		Wage Recurrent	0
		Non Wage Recurrent	33,356
		AIA	0
		Total For SubProgramme	33,356
		Wage Recurrent	0
		Non Wage Recurrent	33,356
		AIA	0

Program: 19 Complaints management and advisory services

Recurrent Programmes

Subprogram: 11 Public complaints management system

Outputs Provided

Output: 02 Public Complaints System

Complaints management system maintained: Public complaints received, processed and registered; registered complaints investigated	39 complaints were registered against 21 male and 13 female judicial officers and 5 against courts. These complaints were registered by 22 male, 8 female and 9 other complainants. The disciplinary committee cleared 200 cases pending consideration by the Commission, 225 cases were disposed off out of the backlog of 614 cases brought forward from the previous years. Investigations were carried out in 12 districts of Kasese, fortportal, Nakawa, Abim, Lira, Kampala, Ibanda, Bushenyi, Semababule, Jinja, Iganga, Nagongera and Kapchorwa.	Item	Spent
		211101 General Staff Salaries	30,351
		211103 Allowances	26,000
		221002 Workshops and Seminars	18,121
		221006 Commissions and related charges	29,862
		227001 Travel inland	31,340

Reasons for Variation in performance

Total	135,675
Wage Recurrent	30,351
Non Wage Recurrent	105,323
AIA	0
Total For SubProgramme	135,675
Wage Recurrent	30,351
Non Wage Recurrent	105,323
AIA	0

Recurrent Programmes

Subprogram: 13 Research and planning for administration of justice

Outputs Provided

Output: 06 Research and planning for administration of justice

Vote:148

Judicial Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Court inspections conducted and studies on law and administration of justice conducted	Court inspections were carried out in 10 districts of Kamuli, Kotido, Busembatya, Oyam, Apach, Aduku, Pader, Patongo, Wobulenzi and Ngoma. Special investigations were done in Nabweru, Luwero, Nakasongola and Masaka.	Item 227001 Travel inland	Spent 8,537
			Total
			8,537
			Wage Recurrent
			0
			Non Wage Recurrent
			8,537
			AIA
			0
			Total For SubProgramme
			8,537
			Wage Recurrent
			0
			Non Wage Recurrent
			8,537
			AIA
			0

Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 05 Administrative and human resource support

Vote:148

Judicial Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
JSC operations supported	Staff welfare allowances were paid;utilities paid,retainer allowances for commissioners paid;Equipment were provided and maintained	Item	Spent
Staff welfare ensured		211101 General Staff Salaries	61,255
Utilities provided		211103 Allowances	43,927
Equipment provided and maintained		221001 Advertising and Public Relations	4,665
Full Commission's meetings supported and other auxiliary services provided		221002 Workshops and Seminars	2,250
Vehicles Maintained		221006 Commissions and related charges	60,351
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	19,213
		221016 IFMS Recurrent costs	17,500
		222001 Telecommunications	7,500
		223004 Guard and Security services	6,675
		223005 Electricity	6,000
		223006 Water	1,050
		224004 Cleaning and Sanitation	2,154
		224005 Uniforms, Beddings and Protective Gear	4,200
		227001 Travel inland	14,989
		227002 Travel abroad	5,011
		227004 Fuel, Lubricants and Oils	30,168
		228001 Maintenance - Civil	1,434
		228002 Maintenance - Vehicles	17,547
		228003 Maintenance – Machinery, Equipment & Furniture	1,832

Reasons for Variation in performance

Total	319,722
Wage Recurrent	61,255
Non Wage Recurrent	258,467
AIA	0
Total For SubProgramme	319,722
Wage Recurrent	61,255
Non Wage Recurrent	258,467
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Output: 05 Administrative and human resource support

Q4 Internal audit report prepared	Internal Audit report for Quarter 4 FY 2016/2017 was prepared and submitted and internal audit checks done, Audit unit was supported	Item	Spent
		211103 Allowances	8,777
		227001 Travel inland	5,505

Reasons for Variation in performance

Vote:148

Judicial Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	14,282
		Wage Recurrent	0
		Non Wage Recurrent	14,282
		AIA	0
		Total For SubProgramme	14,282
		Wage Recurrent	0
		Non Wage Recurrent	14,282
		AIA	0

Recurrent Programmes

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
Staff salaries paid	Staff salaries and pension for the months of July, August and September were paid;	211101 General Staff Salaries	38,585
pension and gratuity expenses paid	held two training committee meetings	212102 Pension for General Civil Service	39,356
IPPS recurrent costs paid	were Six officers were recommended for training;IPPS recurrent costs paid.	213001 Medical expenses (To employees)	5,377
staff medical expenses paid		213002 Incapacity, death benefits and funeral expenses	5,000
staff training coordinated		221003 Staff Training	9,960
Commissioners' retainer allowances paid		221006 Commissions and related charges	107,300
		221020 IPPS Recurrent Costs	7,920
		222002 Postage and Courier	2,050
		227004 Fuel, Lubricants and Oils	1,980

Reasons for Variation in performance

	Total	217,529
	Wage Recurrent	38,585
	Non Wage Recurrent	178,943
	AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
		Total
		0
		Wage Recurrent
		0
		Non Wage Recurrent
		0
		AIA
		0
		Total For SubProgramme
		217,529
		Wage Recurrent
		38,585

Vote:148

Judicial Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	178,943
		AIA	0

Recurrent Programmes

Subprogram: 12 Planning and Policy Function

Outputs Provided

Output: 05 Administrative and human resource support

		Item	Spent
JSC Policy and Planning function supported: JSC annual performance report produced, Quarterly (Q1) performance produced, Quarterly (Q1) Monitoring and Evaluation conducted	Quarter 4 performance reports for FY 2016/2017 were prepared and submitted,undertook monitoring and evaluation exercise in 14 districts/Magisterial areas of Fortportal ,Kasese, Rukungiri, Luwero, Nakaseke,	221011 Printing, Stationery, Photocopying and Binding	1,044
JSC Policy and Planning function supported: JSC annual performance report 2016/2017 produced, Quarterly (Q4 2016/17) performance rept produced, Quarterly (Q1) Monitoring and Evaluation conducted	Masindi, Hoima, Kampala, Nabweru, Mpigi, Wakiso, Moroto, Lira and Nakapiripirit ; Draft Annual Report for FY 2016/2017 prepared. Quarter 4 performance reports for FY 2016/2017 were prepared and submitted,undertook monitoring and evaluation exercise in 14 districts/Magisterial areas of Fortportal ,Kasese, Rukungiri, Luwero, Nakaseke, Masindi, Hoima, Kampala, Nabweru, Mpigi, Wakiso, Moroto, Lira and Nakapiripirit ; Draft Annual Report for FY 2016/2017 prepared.	227001 Travel inland	10,980

Reasons for Variation in performance

	Total	12,025
	Wage Recurrent	0
	Non Wage Recurrent	12,025
	AIA	0
	Total For SubProgramme	12,025
	Wage Recurrent	0
	Non Wage Recurrent	12,025
	AIA	0
	GRAND TOTAL	1,164,153
	Wage Recurrent	221,680
	Non Wage Recurrent	942,473
	GoU Development	0
	External Financing	0
	AIA	0

Vote:148

Judicial Service Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 10 Recruitment and Discipline of Judicial Officers
Recurrent Programmes
Subprogram: 07 Recruitment, search and selection function
Outputs Provided
Output: 01 Recruitment of Judicial Officers

Successful candidates submitted for appointment in different judicial offices	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	13,413	0	13,413
	221004 Recruitment Expenses	18,522	0	18,522
	221006 Commissions and related charges	31,979	0	31,979
	Total	63,914	0	63,914
	<i>Wage Recurrent</i>	<i>13,413</i>	<i>0</i>	<i>13,413</i>
	<i>Non Wage Recurrent</i>	<i>50,501</i>	<i>0</i>	<i>50,501</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Discipline, rewards and sanction function
Outputs Provided
Output: 07 Discipline and rewards

Disciplinary Committee sessions conducted and cases closed	Item	Balance b/f	New Funds	Total
	211103 Allowances	157	0	157
	221006 Commissions and related charges	50,537	0	50,537
	Total	50,694	0	50,694
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50,694</i>	<i>0</i>	<i>50,694</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects
Program: 18 Public legal awareness and Judicial education
Recurrent Programmes

Vote:148 Judicial Service Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 Public legal awareness for administration of justice

Outputs Provided

Output: 03 Public awareness and participation in justice administration

Public sensitization drives conducted and new legislation popularised	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	38,009	0	38,009
	221001 Advertising and Public Relations	48,445	0	48,445
	221003 Staff Training	3,208	0	3,208
	221006 Commissions and related charges	35,600	0	35,600
	227001 Travel inland	281	0	281
	Total	125,543	0	125,543
	<i>Wage Recurrent</i>	<i>38,009</i>	<i>0</i>	<i>38,009</i>
	<i>Non Wage Recurrent</i>	<i>87,534</i>	<i>0</i>	<i>87,534</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Judicial Education for administration of justice

Outputs Provided

Output: 08 Judicial education programmes

Performance management workshops of judicial officers conducted	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	56,315	0	56,315
	221002 Workshops and Seminars	3,368	0	3,368
	221017 Subscriptions	375	0	375
	Total	60,058	0	60,058
	<i>Wage Recurrent</i>	<i>56,315</i>	<i>0</i>	<i>56,315</i>
	<i>Non Wage Recurrent</i>	<i>3,743</i>	<i>0</i>	<i>3,743</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 19 Complaints management and advisory services

Recurrent Programmes

Vote:148 Judicial Service Commission

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 11 Public complaints management system

Outputs Provided

Output: 02 Public Complaints System

<i>Complaints management system maintained: Public complaints received, processed and registered; registered complaints investigated investigated</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	76,294	0	76,294
	221002 Workshops and Seminars	2,049	0	2,049
	221006 Commissions and related charges	1,548	0	1,548
	227001 Travel inland	291	0	291
	Total	80,182	0	80,182
	<i>Wage Recurrent</i>	<i>76,294</i>	<i>0</i>	<i>76,294</i>
	<i>Non Wage Recurrent</i>	<i>3,888</i>	<i>0</i>	<i>3,888</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Research and planning for administration of justice

Outputs Provided

Output: 06 Research and planning for administration of justice

<i>Court inspections conducted and studies on law and administration of justice conducted</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	60,440	0	60,440
	227001 Travel inland	878	0	878
	Total	61,318	0	61,318
	<i>Wage Recurrent</i>	<i>60,440</i>	<i>0</i>	<i>60,440</i>
	<i>Non Wage Recurrent</i>	<i>878</i>	<i>0</i>	<i>878</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Vote:148 Judicial Service Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 01 Finance and Administration

Outputs Provided

Output: 05 Administrative and human resource support

	Item	Balance b/f	New Funds	Total
JSC operations supported				
Staff welfare ensured				
Utilities provided	211101 General Staff Salaries	100	0	100
Equipment provided and maintained	211103 Allowances	73	0	73
Full Commission's meetings supported and other auxiliary services provided	221001 Advertising and Public Relations	13,586	0	13,586
Vehicles Maintained	221002 Workshops and Seminars	5,250	0	5,250
	221006 Commissions and related charges	29,717	0	29,717
	221008 Computer supplies and Information Technology (IT)	7,500	0	7,500
	221011 Printing, Stationery, Photocopying and Binding	787	0	787
	221017 Subscriptions	3,000	0	3,000
	223001 Property Expenses	3,000	0	3,000
	223004 Guard and Security services	825	0	825
	223006 Water	200	0	200
	223901 Rent – (Produced Assets) to other govt. units	300,000	0	300,000
	224004 Cleaning and Sanitation	5,346	0	5,346
	227001 Travel inland	11	0	11
	227002 Travel abroad	15,239	0	15,239
	227004 Fuel, Lubricants and Oils	130	0	130
	228001 Maintenance - Civil	66	0	66
	228002 Maintenance - Vehicles	9,953	0	9,953
	228003 Maintenance – Machinery, Equipment & Furniture	1,168	0	1,168
	Total	395,950	0	395,950
	<i>Wage Recurrent</i>	<i>100</i>	<i>0</i>	<i>100</i>
	<i>Non Wage Recurrent</i>	<i>395,849</i>	<i>0</i>	<i>395,849</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Internal Audit

Outputs Provided

Output: 05 Administrative and human resource support

	Item	Balance b/f	New Funds	Total
Q1 Audit report prepared				
	211101 General Staff Salaries	6,000	0	6,000
	211103 Allowances	223	0	223
	227001 Travel inland	1,995	0	1,995
	Total	8,218	0	8,218
	<i>Wage Recurrent</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>
	<i>Non Wage Recurrent</i>	<i>2,218</i>	<i>0</i>	<i>2,218</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:148

Judicial Service Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff salaries paid				
pension and gratuity expenses paid	211101 General Staff Salaries	845	0	845
IPPS recurrent costs paid	212102 Pension for General Civil Service	2,858	0	2,858
staff medical expenses paid	213001 Medical expenses (To employees)	4,623	0	4,623
staff training coordinated	213004 Gratuity Expenses	40,250	0	40,250
Commissioners' retainer allowances paid	221003 Staff Training	40	0	40
	221006 Commissions and related charges	700	0	700
	221020 IPPS Recurrent Costs	80	0	80
	222002 Postage and Courier	950	0	950
	227004 Fuel, Lubricants and Oils	3,020	0	3,020
	Total	53,366	0	53,366
	Wage Recurrent	845	0	845
	Non Wage Recurrent	52,521	0	52,521
	AIA	0	0	0

Subprogram: 12 Planning and Policy Function

Outputs Provided

Output: 05 Administrative and human resource support

	Item	Balance b/f	New Funds	Total
JSC Policy and Planning function supported: JSC BFP 2018/19 produced, Quarterly (QII) performance produced, Quarterly (QII) Monitoring and Evaluation conducted, JSC policy, planning and budgeting processes supported	211101 General Staff Salaries	2,915	0	2,915
	221002 Workshops and Seminars	5,000	0	5,000
JSC Policy and Planning function supported: JSC BFP 2018/19 produced, Quarterly (QI) performance report produced, Quarterly (QII) Monitoring and Evaluation conducted, JSC policy, planning and budgeting processes supported	221011 Printing, Stationery, Photocopying and Binding	8,956	0	8,956
	227001 Travel inland	1,520	0	1,520
	Total	18,390	0	18,390
	Wage Recurrent	2,915	0	2,915
	Non Wage Recurrent	15,475	0	15,475
	AIA	0	0	0

Development Projects

Vote:148 Judicial Service Commission

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0390 Judicial Service Commission

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and equipment procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	11,000	0	11,000
	Total	11,000	0	11,000
	<i>GoU Development</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	928,633	0	928,633
	<i>Wage Recurrent</i>	<i>254,331</i>	<i>0</i>	<i>254,331</i>
	<i>Non Wage Recurrent</i>	<i>663,302</i>	<i>0</i>	<i>663,302</i>
	<i>GoU Development</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>