

# **Vote: 148** Judicial Service Commission

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## **Structure of Submission**

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### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 3: Workplans for Projects and Programmes**

### **QUARTER 4: Cash Request**

**Submission Checklist**

# Vote: 148 Judicial Service Commission

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.780	0.390	0.264	0.264	33.8%	33.8%	100.0%
Recurrent Non Wage	1.443	0.712	0.790	0.711	54.8%	49.3%	90.0%
Development GoU	0.028	0.014	0.014	0.000	50.0%	0.0%	0.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>2.250</b>	<b>1.115</b>	<b>1.067</b>	<b>0.974</b>	<b>47.4%</b>	<b>43.3%</b>	<b>91.3%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>2.250</b>	<b>N/A</b>	<b>1.067</b>	<b>0.974</b>	<b>47.4%</b>	<b>43.3%</b>	<b>91.3%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.043	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>2.293</b>	<b>1.115</b>	<b>1.067</b>	<b>0.974</b>	<b>46.5%</b>	<b>42.5%</b>	<b>91.3%</b>

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1258 Recruitment, Discipline, Research & Civic Education	2.25	1.07	0.97	47.4%	43.3%	91.3%
<b>Total For Vote</b>	<b>2.25</b>	<b>1.07</b>	<b>0.97</b>	<b>47.4%</b>	<b>43.3%</b>	<b>91.3%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

There was maximum performance in the wage with all the salaries paid by the end of the quarter. The non wage recurrent also performed well with 90% of the funds released all utilised by the end of the quarter. The performance would have been even better with the elimination of the transport problem. Absence of enough technical staff also contributes to less than maximum performance.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

\* Excluding Taxes and Arrears

### V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

# Vote: 148 Judicial Service Commission

## HALF-YEAR: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures\*

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1258 Recruitment, Discipline, Research &amp; Civic Education</b>			
<b>Output: 125801</b>			
<i>Description of Performance:</i>	Number of Judicial Officers recruited depending on the submissions made by the Judiciary, Confirmations of Judicial officers due for confirmation made, Training of Judicial Officers undertaken	<p>Four(4) Acting Justices of the Supreme Court recruited and appointed.</p> <p>Four Judges of the High Court, the Chief Judge of the Industrial Court, one Judge of the Industrial Court were recruited and recommended to the appointing Authority for appointment. One Chief Registrar and two Registrars for the Court of Jadicature appointed, ten Deputy Registrars appointed.</p> <p>Eleven Chief Magistrates, six Senior Principle Magistrates Grade One and one principle Magistrate appointed.26 Magistrates Grade One were confirmed in service, one magistrate grade two and one magistrate grade one were retrospectively confirmed in service. Three shortlisting meetings were held. One public notice as advert for dismissed magistrate was placed</p>	There was over performance in the recruitment of Judicial Officers. The Commission received astra funding from the Justice Law and Order Sector which was front loaded in the period under review.
<i>Performance Indicators:</i>			
Average time taken to make recommendations for appointment of judges to the President	4 months	4	
Average time takeb to recruit judicial officers up to Chief Magistrate	3 months	3	
<i>Output Cost:</i>	UShs Bn: 0.374	UShs Bn: 0.135	% Budget Spent: 36.2%
<b>Output: 125802 Public Complaints System</b>			
<i>Description of Performance:</i>	Number of complaints received investigated.	Eleven Disciplinary Committee meetings held.	Variation in the cases investigated sometimes is caused by factors outside the operations of the commission.
	Number of cases investigated concluded by the Disciplinary Committee	Two investigative teams were constituted to investigate complaints	These include the misplacement of files at the place where the complaint originated.
	24 trips for court inspections undertaken	Two teams were constituted to carry out inspections in the courts	Sometimes the complainant becomes difficult to get as in most cases their telephone lines are switched off by the time the investigators arrive. It is
	20 Suggestion boxes procured and installed in new areas	workshops held in the to	

**Vote: 148** Judicial Service Commission**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		sensitise public on the public complaints system	sometimes difficult to get evidence about the case as some cases are heard without written down proceedings.
<i>Performance Indicators:</i>			
Proportion of registered complaints investigated	50%	50	
Proportion of investigated cases disposed off(Disposal Rate)	75%	67	
<i>Output Cost:</i>	US\$ Bn: 0.504	US\$ Bn: 0.248	% Budget Spent: 49.2%
<b>Output: 125803</b>	<b>Public awareness and participation in justice administration</b>		
<i>Description of Performance:</i>	36 radio talk shows in various regional centres	Seventeen (17) radio talk shows held in Mityana, Fort Portal, Kanungu	There was a slight variance in the performance. Only one radio talk show was not done. It will be done in the 3rd quarter.
	4,000 copies of the Citizens Handbook will be printed in English, Luganda, Ateso, Swahilli, Nga'Karimojong, Luo and Runyakitara.	Kabale, Kamuli, Bukedea, Tororo Kiboga, Kiryandongo, Masindi, Hoima, Kasese, Kyenjojo and Mubende districts. Performance Management workshops held in masaka and Mbale on Law and Administration of Justice.	
	4 subcounty workshops held		
	Forum for Judicial Officers held	384 citizens hand books printed in Swahili, 1,000 citizens hand books printed in English and delivered.	
		4,000 Brocures and 1400 charts printed and delivered. Translation of Citezens handbooks into Lugbara is underway.	
<i>Performance Indicators:</i>			
Number of sub counties covered	4	8	
Number of radio talk shows conducted	36	17	
<i>Output Cost:</i>	US\$ Bn: 0.425	US\$ Bn: 0.188	% Budget Spent: 44.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 2.250</b>	<b>US\$ Bn: 0.974</b>	<b>% Budget Spent: 43.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 2.250</b>	<b>US\$ Bn: 0.974</b>	<b>% Budget Spent: 43.3%</b>

\* Excluding Taxes and Arrears

The wage performance will even improve with the recent reforms where the Commission is responsible for payment of staff salaries.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 148 Judicial Service Commission		
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education		
Introduce retainer allowances to enable regular Commission Disciplinary	A presidential directive to pay commissioners retainer allowance is due	NA

# Vote: 148 Judicial Service Commission

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Committee meetings. Propose an amendment for at least two members to be full time.	for implementation in the FY 2013/2014. Proposal for the appointment of the 9th member of the Commission to be submitted to overcome the challenge of the quorum in Commission and DC meetings.	
Vote: 148 Judicial Service Commission		
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education		
More emphasis to be put on radio programmes which deliver better on civic education. More involving programmes like drama productions to be taken to districts.	Civic education programmes on radios have been intensified by the commission to educate the public on their rights and administration of Justice	NA
Continue with the sensitisation seminars about the public complaints system.	Strengthened regular court inspections and opening of suggestion boxes.	NA
Full implementation of the Automated Public Complaints System.		

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1258 Recruitment, Discipline, Research &amp; Civic Education</b>	<b>2.25</b>	<b>1.07</b>	<b>0.97</b>	<b>47.4%</b>	<b>43.3%</b>	<b>91.3%</b>
<i>Class: Outputs Provided</i>	2.22	1.05	0.97	47.4%	43.8%	92.5%
125801 Recruitment of Judicial Officers	0.37	0.15	0.14	40.2%	36.8%	91.4%
125802 Public Complaints System	0.50	0.26	0.26	52.4%	51.5%	98.3%
125803 Public awareness and participation in justice administration	0.43	0.23	0.19	54.1%	44.2%	81.8%
125804 Internal audit	0.02	0.01	0.01	50.0%	50.1%	100.2%
125805 Administrative and human resource support	0.73	0.33	0.31	45.6%	42.7%	93.6%
125806 Research and planning for administration of justice	0.17	0.07	0.07	39.4%	40.2%	102.0%
<i>Class: Capital Purchases</i>	0.03	0.01	0.00	50.0%	0.0%	0.0%
125876 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.00	100.0%	0.0%	0.0%
125877 Purchase of Specialised Machinery & Equipment	0.01	0.01	0.00	52.1%	0.0%	0.0%
125878 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	22.2%	0.0%	0.0%
<b>Total For Vote</b>	<b>2.25</b>	<b>1.07</b>	<b>0.97</b>	<b>47.4%</b>	<b>43.3%</b>	<b>91.3%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2013/14 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>2.22</b>	<b>1.05</b>	<b>0.97</b>	<b>47.4%</b>	<b>43.8%</b>	<b>92.5%</b>
211101 General Staff Salaries	0.78	0.26	0.26	33.8%	33.8%	100.0%
211103 Allowances	0.37	0.15	0.15	41.8%	41.8%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	46.6%	37.2%	79.8%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	N/A	N/A	34.3%
221001 Advertising and Public Relations	0.08	0.04	0.05	52.0%	56.3%	108.2%
221002 Workshops and Seminars	0.07	0.06	0.05	86.9%	70.6%	81.2%
221003 Staff Training	0.01	0.01	0.01	160.0%	160.3%	100.2%
221004 Recruitment Expenses	0.06	0.02	0.02	35.9%	35.9%	100.1%

# Vote: 148 Judicial Service Commission

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221006 Commissions and related charges	0.17	0.07	<b>0.07</b>	41.4%	41.2%	99.5%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	<b>0.01</b>	53.2%	30.8%	57.9%
221009 Welfare and Entertainment	0.05	0.03	<b>0.03</b>	57.9%	57.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.07	<b>0.04</b>	68.7%	35.8%	52.1%
221012 Small Office Equipment	0.00	0.00	<b>0.00</b>	N/A	N/A	100.0%
221016 IFMS Recurrent costs	0.01	0.01	<b>0.01</b>	50.0%	73.8%	147.7%
221017 Subscriptions	0.01	0.01	<b>0.01</b>	100.6%	72.6%	72.2%
222001 Telecommunications	0.02	0.01	<b>0.01</b>	54.1%	56.9%	105.3%
223001 Property Expenses	0.01	0.00	<b>0.00</b>	50.0%	49.6%	99.3%
223004 Guard and Security services	0.02	0.01	<b>0.01</b>	58.2%	37.1%	63.7%
223005 Electricity	0.04	0.02	<b>0.02</b>	36.3%	36.3%	100.0%
223006 Water	0.00	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.01	0.01	<b>0.01</b>	135.9%	139.3%	102.5%
225001 Consultancy Services- Short term	0.01	0.03	<b>0.02</b>	212.3%	124.2%	58.5%
227001 Travel inland	0.15	0.10	<b>0.10</b>	65.3%	64.4%	98.7%
227002 Travel abroad	0.04	0.02	<b>0.01</b>	63.9%	37.9%	59.4%
227004 Fuel, Lubricants and Oils	0.05	0.03	<b>0.03</b>	54.8%	54.8%	99.9%
228002 Maintenance - Vehicles	0.08	0.04	<b>0.04</b>	49.1%	49.3%	100.3%
<b>Output Class: Capital Purchases</b>	<b>0.07</b>	<b>0.01</b>	<b>0.00</b>	<b>19.6%</b>	<b>0.0%</b>	<b>0.0%</b>
231005 Machinery and equipment	0.02	0.01	<b>0.00</b>	69.8%	0.0%	0.0%
231006 Furniture and fittings (Depreciation)	0.01	0.00	<b>0.00</b>	22.2%	0.0%	0.0%
312206 Gross Tax	0.04	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>2.29</b>	<b>1.07</b>	<b>0.97</b>	<b>46.5%</b>	<b>42.5%</b>	<b>91.3%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>2.25</b>	<b>1.07</b>	<b>0.97</b>	<b>47.4%</b>	<b>43.3%</b>	<b>91.3%</b>

**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
<b>VF:1258 Recruitment, Discipline, Research &amp; Civic Education</b>	<b>2.25</b>	<b>1.07</b>	<b>0.97</b>	<b>47.4%</b>	<b>43.3%</b>	<b>91.3%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	1.11	0.49	<b>0.45</b>	43.8%	40.7%	92.9%
02 Education and Public Affairs	0.43	0.23	<b>0.19</b>	54.1%	44.2%	81.8%
03 Planning, Research and Inspection	0.67	0.33	<b>0.33</b>	49.1%	48.6%	99.0%
04 Internal Audit	0.02	0.01	<b>0.01</b>	50.0%	50.1%	100.2%
<i>Development Projects</i>						
0390 Judicial Service Commission	0.03	0.01	<b>0.00</b>	50.0%	0.0%	0.0%
<b>Total For Vote</b>	<b>2.25</b>	<b>1.07</b>	<b>0.97</b>	<b>47.4%</b>	<b>43.3%</b>	<b>91.3%</b>

\* Excluding Taxes and Arrears

**Table V3.4: External Financing Releases and Expenditure by Project and Programme\***

**Vote: 148** Judicial Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1258 Recruitment, Discipline, Research & Civic Education***Recurrent Programmes***Programme 01 Finance and Administration***Outputs Provided***Output: 12 5801 Recruitment of Judicial Officers**

		<i>Item</i>	<i>Spent</i>
Vacancies for Judicial Officers filled depending on the submissions made by the Judiciary	Four Acting Justices of the Supreme Court appointed. Eight interview sessions carried out for the recruitment of Judicial Officers.	211101 General Staff Salaries	23,506
Confirmations of judicial officers concluded	Submissions made to the appointing authority for the for appointment of Four Judges of the High Court, One Chief Judge of the Industrial Court, One Judge of the Industrial Court, One Chief Registrar and two Registrars. Appointments made for Ten Deputy Registrars, Eleven Chief Magistrates, Six Senior Principal Magistrate Grade one, One Principle Magistrate. 26 Magistrate Grade one have been confirmed in service, one Magistrate grade two and one Magistrate grade one were retrospectively confirmed in service. Three shortlisting meetings were held. One public notice as advert for dismissal of a magistrate was placed.	211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221004 Recruitment Expenses	74,908 1,200 4,849 23,167

**Reasons for Variation in performance**

There was overperformance in the recruitment of Judicial Officers. This is because the Commission received extra funding from the Justice Law and Order Sector.

<b>Total</b>	<b>137,695</b>
<b>Wage Recurrent</b>	<b>23,506</b>
<b>Non Wage Recurrent</b>	<b>114,189</b>
<b>NTR</b>	<b>0</b>

**Output: 12 5805 Administrative and human resource support**

		<i>Item</i>	<i>Spent</i>
04 Quarterly Press briefings held; JSC Budget and Plan developed; 05 staff trained; 12 Routine Commission meetings facilitated; 500 copies of Annual Report printed; 02 staff facilitated to attend professional bodies' conferences; New Staff inducted; Staff welfare catered for; JSC internet services paid; JSC website hosted; JSC website domain renewed; Anti-virus procured; Computers and Photocopiers serviced; IFMS	Six (6) Commission Meetings held Three Monitoring and Evaluation exercises done in Amuria, Luwero, Iganga and Bugiri districts Sensitisation meeting in HIV/AIDS carried out Repair and Service of computers and copiers done JSC internet services paid for Staff welfare provided Office stationery and printing procured Cleaning and garbage collection	211101 General Staff Salaries 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221003 Staff Training 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	54,205 20,780 4,305 4,655 8,017 26,849 8,698 28,463

**Vote: 148** Judicial Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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**Vote Function: 1258 Recruitment, Discipline, Research & Civic Education***Recurrent Programmes***Programme 01 Finance and Administration**

Infrastructure maintained; Subscription for AAPAM, and other professional bodies made; Cleaning and Garbage Collection services undertaken; Security services paid for; 15 M&E trips conducted; Staff Uniforms and Corporate wear procured: best performers recognised and awarded: Staff Party held: JSC Financial Statements submitted	carried out Security services provided, Final Accounts for FY 2012/13 prepared and submitted, Financial Statements for first quarter 2013/14 prepared and submitted IFMS equipment maintained Repair and servicing of vehicles done Toner cartridges for printers procured Staff uniforms and corporate wear procured Entitled officers facilitated Office furniture and equipment procured Subscription to professional bodies done Revision of the Strategic Investment Plan on going	221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224002 General Supply of Goods and Services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	19,238 7,383 5,700 12,909 2,829 9,003 15,262 2,100 12,756 23,597 14,348 7,907 7,813
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**Reasons for Variation in performance**

The impact assessment exercise and the press briefing were not performed. The activities have been rescheduled to the exercise has been rescheduled for the third quarter.

<b>Total</b>	<b>313,135</b>
<b>Wage Recurrent</b>	<b>54,205</b>
<b>Non Wage Recurrent</b>	<b>258,930</b>
<b>NTR</b>	<b>0</b>

**Programme 02 Education and Public Affairs***Outputs Provided***Output: 12 5803 Public awareness and participation in justice administration**

36 radio talk shows held in the towns around the country - Ntoroko, Kanungu, Kamuli, Mbarara, Zombo, Kamwenge, Bushenyi, Kasese, Kitgum, Kisoro, Gulu, Budaka, Moyo, Lira, Kibale, Tororo, Kabale, Masaka, Fort Portal, Kibale, Mityana to address succession law, election law, mob justice, domestic violence;	Seventeen (17) radio talk shows held in Mityana, Fort Portal, Kanungu, Kabale, Kamuli, Bukedea, Tororo, Kiboga, Kiryandongo, Masindi, Hoima, Kasese, Kyenjojo and Mubende districts. Performance Management workshops held in Masaka and Mbale on Law and Administration of Justice. 384 citizens hand books printed in Swahili, 1000 citizens hand books printed in English and delivered. 4000 Brocures and 1400 charts printed and delivered. Translation of Citizens handbooks into Lugbara is underway.	<b>Item</b>	<b>Spent</b>
Citizens' handbook translated into Lugbara;		211101 General Staff Salaries	77,787
4,000 copies Luganda, Ateso, English, Luo, Ngakarimojong and Runyakitara, Swahilli version of the citizens handbook printed;		211103 Allowances	21,175
IEC materials (Election laws, succession law, Land law, Citizenship law, sexual offences, General		221001 Advertising and Public Relations	37,030
		221002 Workshops and Seminars	12,233
		227001 Travel inland	7,310
		227004 Fuel, Lubricants and Oils	9,360
		228002 Maintenance - Vehicles	15,695

**Vote: 148** Judicial Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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**Vote Function: 1258 Recruitment, Discipline, Research & Civic Education***Recurrent Programmes***Programme 02 Education and Public Affairs**

immigration obligations, discipline of judicial officers, court hierarchy) printed

Subscription to New Vision and E-Law library

Forum with all tiers of the Judiciary on appraisals, performance management, discipline, recruitment held;

02 sub county workshops held

02 Impact assessment trips undertaken

**Reasons for Variation in performance**

The impact assessment trip was not done. The Finance and Administration Department will be in final stages of preparing for the exercise. Subscription to the Law journals is yet to be undertaken

<b>Total</b>	<b>188,140</b>
<b>Wage Recurrent</b>	77,787
<b>Non Wage Recurrent</b>	110,353
<b>NTR</b>	0

**Programme 03 Planning, Research and Inspection***Outputs Provided***Output: 12 5802 Public Complaints System**

24 disciplinary committee meetings facilitated; 12 investigations trips carried out (3 per quarter); 24 trips for courts inspection/collection of complaints; District Leadership sensitized about the use of suggestion boxes; Subscriptions made to Uganda Law Society and East African Law Society: 04 trips for installation of Suggestion boxes carried out

Eleven Disciplinary Committee meetings held. Eleven files were closed  
Four investigative teams were constituted to investigate complaints, two investigative trips carried out.  
Four teams were constituted to carry out inspections in the courts, 2 court inspection trips carried out.  
Workshops held in the to sensitise public on the public complaints system One Magistrate Grade one was dismissed from service. Interdiction of 2 magistrates grade two was lifted and on full pay.

- Prosecution witnesses were facilitated and promptly paid during the quarter. Two investigation teams were constituted and one team carried the investigations in the districts of Hoima, Kiboga, Nabweru and Kira. In Kiboga town council and Bukomero

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	91,843
211103 Allowances	21,068
221002 Workshops and Seminars	20,611
221006 Commissions and related charges	45,311
221011 Printing, Stationery, Photocopying and Binding	1,557
227001 Travel inland	56,220
228002 Maintenance - Vehicles	9,482

**Vote: 148** Judicial Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1258 Recruitment, Discipline, Research & Civic Education***Recurrent Programmes***Programme 03 Planning, Research and Inspection**

subcounty, the teams interacted with the Chief Administrative officers. The suggestion boxes in the area were strategically positioned but there were no complaints in the boxes. Some judicial officers were doing their work doing their work well.

Two teams were constituted and carried out court inspections in Bugembe, Kamuli, Kiira, Kyenjojo, Mubende, kyegegwa and Mengo courts.

**Reasons for Variation in performance**

By the end of the 2nd Quarter, eleven disciplinary committee meetings were held instead of the planned twelve. This was because of the busy schedule of the Commissioners. The Commissioners need to be better facilitated to make them commit more time for the purpose of the disciplinary committee sittings. Two investigative trips made out of three and two inspection trips carried out out of four. The variance is a result of lack of enough technical staff.

<b>Total</b>	<b>259,604</b>
<i>Wage Recurrent</i>	91,843
<i>Non Wage Recurrent</i>	167,760
<i>NTR</i>	0

**Output: 12 5806 Research and planning for administration of justice**

	<i>Item</i>	<i>Spent</i>
04 Focus group discussions held:02	Focus Group discussion not held.	
anti-corruption baraza conducted	Anti corruption baraza held in Kagadi and Hoima	
	211101 General Staff Salaries	16,189
	211103 Allowances	12,340
	221002 Workshops and Seminars	9,126
	227001 Travel inland	10,596
	227004 Fuel, Lubricants and Oils	7,458
	228002 Maintenance - Vehicles	8,535

**Reasons for Variation in performance**

The Focus Group discussion has not been held due to transport challenges. Activity has been scheduled for the third quarter.

<b>Total</b>	<b>67,866</b>
<i>Wage Recurrent</i>	16,189
<i>Non Wage Recurrent</i>	51,676
<i>NTR</i>	0

**Programme 04 Internal Audit***Outputs Provided***Output: 12 5804 Internal audit**

**Vote: 148** Judicial Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1258 Recruitment, Discipline, Research & Civic Education***Recurrent Programmes***Programme 04 Internal Audit**

Audit Reports	Reports prepared and submitted	<i>Item</i>	<i>Spent</i>
		211103 Allowances	4,650

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>7,818</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,818
<i>NTR</i>	0

*Development Projects***Project 0390 Judicial Service Commission***Capital Purchases***Output: 12 5875 Purchase of Motor Vehicles and Other Transport Equipment**

NA

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5876 Purchase of Office and ICT Equipment, including Software**

02 Computers procured	Process of procurement is continuing. Local Purchase Orders have been finalised and issued.
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*Reasons for Variation in performance*

Late release of funds delayed the procurement process

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5877 Purchase of Specialised Machinery & Equipment**

# Vote: 148 Judicial Service Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

#### Development Projects

#### Project 0390 Judicial Service Commission

35 Suggestion Boxes and 35 Plaques procured	20 Suggestion boxes and 35 plaques not procured
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#### Reasons for Variation in performance

Procurement process on going

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Output: 12 5878 Purchase of Office and Residential Furniture and Fittings

03 offices laid with Carpets:04 cabinets procured	Procurement process on going
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#### Reasons for Variation in performance

Procurement process on going

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

<b>GRAND TOTAL</b>	<b>974,258</b>
<i>Wage Recurrent</i>	<i>263,530</i>
<i>Non Wage Recurrent</i>	<i>710,727</i>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 148 Judicial Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

#### Recurrent Programmes

#### Programme 01 Finance and Administration

##### Outputs Provided

#### Output: 12 5801 Recruitment of Judicial Officers

		Item	Spent
01 Advertisement for Judicial officers:	Eight interview sessions carried out for the recruitment of Judicial Officers.	211101 General Staff Salaries	17,066
06 Recruitment sessions:01 confirmation sessions	Submissions made to the appointing authority for the for appointment of Four Judges of the High Court One Chief Judge of the Industrial Court One Judge of the Industrial Court One Chief Registrar Two Registrars. Appointments made for Ten Deputy Registrars Eleven Chief Magistrates Six Senior Principal Magistrate Grade one One Principle Magistrate	211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221004 Recruitment Expenses	41,460 1,200 4,849 9,152

#### Reasons for Variation in performance

There was overperformance in the recruitment of Judicial Officers. This is because the Commission received extra funding from the Justice Law and Order Sector.

<b>Total</b>	<b>73,727</b>
<b>Wage Recurrent</b>	<b>17,066</b>
<b>Non Wage Recurrent</b>	<b>56,661</b>
<b>NTR</b>	<b>0</b>

#### Output: 12 5805 Administrative and human resource support

		Item	Spent
Quarterly Press Briefings held:Routine Commission Meetings facilitated:Staff welfare catered for:JSC Internet paid for:Computer and Photocopier serviced:IFMS infrastructure maintained: cleaning and garbage collection undertaken: 04 M& E trips carried out: Staff party held: One staff facilitated to attend professional conference abroad: best performers recognised and awarded gifts: 3 staff trained locally: utilities bills paid:staff uniforms and corporate wear procured:Anti- virus software procured:02 photocopiers kits maintained:100 Desk Calenders: 100 dairies printed :	Three Commission Meetings held Two Monitoring and Evaluation exercises done in Luwero, Iganga and Bugiri districts Sensitisation meeting in HIV/AIDS carried out Repair and Service of computers and copiers done JSC internet services paid for Staff welfare provided Office stationery and printing procured Cleaning and garbage collection carried out Security services provided Financial Statements for first quarter 2013/14 prepared and submitted IFMS equipement maintained Repair and servicing of vehicles done Toner cartridges for printers procured Staff uniforms and corporate wear procured	211101 General Staff Salaries 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221003 Staff Training 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223001 Property Expenses 223004 Guard and Security services 223005 Electricity	37,136 14,315 2,805 2,255 2,994 16,770 5,234 18,215 13,347 2,493 3,000 6,758 1,425 2,950 10,500

**Vote: 148** Judicial Service Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1258 Recruitment, Discipline, Research & Civic Education***Recurrent Programmes***Programme 01 Finance and Administration**

Entitled officers facilitated	223006 Water	1,050
Office furniture and equipment procured	224002 General Supply of Goods and Services	5,800
Subscription to professional bodies done	227001 Travel inland	12,347
Revision of the Strategic Investment Plan on going	227002 Travel abroad	9,500
	227004 Fuel, Lubricants and Oils	5,407
	228002 Maintenance - Vehicles	3,092

**Reasons for Variation in performance**

The impact assessment exercise and the press briefing were not performed. The activities have been rescheduled to the exercise has been rescheduled for the third quarter.

<b>Total</b>	<b>177,391</b>
<i>Wage Recurrent</i>	37,136
<i>Non Wage Recurrent</i>	140,255
<i>NTR</i>	0

**Programme 02 Education and Public Affairs***Outputs Provided***Output: 12 5803 Public awareness and participation in justice administration**

9 Radio talk shows to be held: 1000 Citizen handbooks printed:01 Performance management workshop held:Computers and Photocopier Serviced:4000 Brochures and 1400 Charts printed:Translation of Citizen handbook into Lugbara:subscription to Legal journals: 01 Impact assessment trip undertaken	Nine radio talk shows held One Performance Management workshop held in Mbale on Law and Administration of Justice.ed 1000 citizens hand books printed 4000 Brocures printed 1400 charts printed Citezens handbooks traslated into Lugbara	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	24,435
		211103 Allowances	13,125
		221001 Advertising and Public Relations	11,307
		221002 Workshops and Seminars	7,675
		227001 Travel inland	1,287
		227004 Fuel, Lubricants and Oils	4,410
		228002 Maintenance - Vehicles	7,117

**Reasons for Variation in performance**

The impact assessment trip was not done. The Finance and Administration Department will is in final stages of preparing for the exercise. Subscription to the Law journals is yet to be undertaken

<b>Total</b>	<b>69,355</b>
<i>Wage Recurrent</i>	24,435
<i>Non Wage Recurrent</i>	44,920
<i>NTR</i>	0

**Programme 03 Planning, Research and Inspection***Outputs Provided***Output: 12 5802 Public Complaints System**

**Vote: 148** Judicial Service Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1258 Recruitment, Discipline, Research & Civic Education***Recurrent Programmes***Programme 03 Planning, Research and Inspection**

		<i>Item</i>	<i>Spent</i>
06 Disciplinary Committee facilitated: 03 Investigation trips: 04 Court Inspections: 01 trip for installation of Suggestion boxes: Sensitivation of District leadership on the use of Suggestion boxes	Four Disciplinary Committee meetings held and during these meetings, two files concluded, four files closed, one sanctioned for charging and 18 files are on going. . Two investigative teams were constituted and two investigative trips made. Two teams were constituted to carry out inspections in the courts and two inspection trips made. Workshops held in the to sensitise public on the public complaints system	211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221006 Commissions and related charges 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	34,404 13,718 18,964 26,571 635 27,302 4,987

**Reasons for Variation in performance**

By the end of the 2nd Quarter, eleven disciplinary committee meetings were held instead of the planned twelve. This was because of the busy schedule of the Commissioners. The Commissioners need to be better facilitated to make them commit more time for the purpose of the disciplinary committee sittings. Two investigative trips made out of three and two inspection trips carried out out of four. The variance is a result of lack of enough technical staff.

<b>Total</b>	<b>126,581</b>
<i>Wage Recurrent</i>	34,404
<i>Non Wage Recurrent</i>	92,177
<i>NTR</i>	0

**Output: 12 5806 Research and planning for administration of justice**

		<i>Item</i>	<i>Spent</i>
01 Focus Group discussion: 01 Anti-Corruption baraza held	Focus Group discussion not held. Anti corruption baraza held in Kagadi and Hoima	211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	11,233 6,170 6,575 5,283 3,683 4,226

**Reasons for Variation in performance**

The Focus Group discussion has not been held due to transport challenges. Activity has been scheduled for the third quarter.

<b>Total</b>	<b>37,171</b>
<i>Wage Recurrent</i>	11,233
<i>Non Wage Recurrent</i>	25,938
<i>NTR</i>	0

**Programme 04 Internal Audit***Outputs Provided***Output: 12 5804 Internal audit**

**Vote: 148** Judicial Service Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

**Vote Function: 1258 Recruitment, Discipline, Research & Civic Education***Recurrent Programmes***Programme 04 Internal Audit**

		Item	Spent
Quarterly review of financial records to compliance with existing laws, policies and procedures	Internal Audit Report prepared and submitted.	211103 Allowances	3,900

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>3,900</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,900
<i>NTR</i>	0

*Development Projects***Project 0390 Judicial Service Commission***Capital Purchases***Output: 12 5875 Purchase of Motor Vehicles and Other Transport Equipment**

N/A NA

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5876 Purchase of Office and ICT Equipment, including Software**

02 Computers procured                      Process of procurement is continuing.  
Local Purchase Orders have been  
finalised and issued.

*Reasons for Variation in performance*

Late release of funds delayed the procurement process

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5877 Purchase of Specialised Machinery & Equipment**

**Vote: 148** Judicial Service Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

**Vote Function: 1258 Recruitment, Discipline, Research & Civic Education***Development Projects***Project 0390 Judicial Service Commission**

20 Suggestion boxes and 35 plaques procured	20 Suggestion boxes and 35 plaques not procured
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*Reasons for Variation in performance*

Procurement process on going

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 12 5878 Purchase of Office and Residential Furniture and Fittings**

03 offices laid with carpets: 04 cabinets procured	Procurement process on going
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*Reasons for Variation in performance*

Procurement process on going

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

<b>GRAND TOTAL</b>	<b>488,126</b>
<i>Wage Recurrent</i>	<i>124,274</i>
<i>Non Wage Recurrent</i>	<i>363,852</i>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Vote: 148** Judicial Service Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1258 Recruitment, Discipline, Research & Civic Education***Recurrent Programmes***Programme 01 Finance and Administration***Outputs Provided***Output: 12 5801**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
01 Advertisement for Judicial officers: 06	211103 Allowances	13	0	13
Recruitment sessions:01 confirmation sessions	213001 Medical expenses (To employees)	1,200	0	1,200
	221001 Advertising and Public Relations	2,651	0	2,651
	221002 Workshops and Seminars	5,803	0	5,803
	221011 Printing, Stationery, Photocopying and Binding	3,282	0	3,282
	<b>Total</b>	<b>12,934</b>	<b>0</b>	<b>12,934</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	12,934	0	12,934
	<i>NTR</i>	0	0	0

**Output: 12 5805 Administrative and human resource support**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Quarterly Press Briefings held:Routine	213001 Medical expenses (To employees)	195	0	195
Commission Meetings facilitated:Staff welfare catered for:JSC Internet paid for:Computer and Photocopier serviced:IFMS infrastructure maintained: cleaning and garbage collection undertaken: 04 M& E trips carried out:02 staff trained locally and 01 staff facilitated to attend professional conference abroad: Half- year Financial statements submitted	213002 Incapacity, death benefits and funeral expenses	657	0	657
	221002 Workshops and Seminars	1	0	1
	221006 Commissions and related charges	7	0	7
	221008 Computer supplies and Information Technology (IT)	5,286	0	5,286
	221009 Welfare and Entertainment	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	5,012	0	5,012
	223001 Property Expenses	21	0	21
	223004 Guard and Security services	5,141	0	5,141
	225001 Consultancy Services- Short term	50	0	50
	227001 Travel inland	813	0	813
	227002 Travel abroad	6,075	0	6,075
	228002 Maintenance - Vehicles	2,187	0	2,187
	<b>Total</b>	<b>21,340</b>	<b>0</b>	<b>21,340</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	21,340	0	21,340
	<i>NTR</i>	0	0	0

**Programme 02 Education and Public Affairs***Outputs Provided***Output: 12 5803 Public awareness and participation in justice administration**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
9 Radio talk shows to be held: 1000 Citizen handbooks printed:01 Performance management workshop held:02 Sub County Workshops held: subscription to the New Vision:subscription to Uganda Gazette: 01 Impact assessment trip undertaken	221002 Workshops and Seminars	4,951	0	4,951
	221008 Computer supplies and Information Technology (IT)	1,050	0	1,050
	221011 Printing, Stationery, Photocopying and Binding	28,172	0	28,172
	221017 Subscriptions	2,185	0	2,185
	225001 Consultancy Services- Short term	12,998	0	12,998
	<b>Total</b>	<b>41,865</b>	<b>0</b>	<b>41,865</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	41,865	0	41,865
	<i>NTR</i>	0	0	0

**Programme 03 Planning, Research and Inspection***Outputs Provided*

**Vote: 148** Judicial Service Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1258 Recruitment, Discipline, Research & Civic Education***Recurrent Programmes***Programme 03 Planning, Research and Inspection****Output: 12 5802 Public Complaints System**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
06 Disciplinary Committee facilitated:03	211103 Allowances	2	0	2
Investigation trips:04 Court Inspections: 01 trip for installation of Suggestion boxes:Sensitivation of District leadership on the use of Suggestion boxes:Subscription to Professional bodies	221002 Workshops and Seminars	1,036	0	1,036
	221006 Commissions and related charges	323	0	323
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	221017 Subscriptions	1,173	0	1,173
	227002 Travel abroad	3,750	0	3,750
	<b>Total</b>	<b>4,451</b>	<b>0</b>	<b>4,451</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,451	0	4,451
	<i>NTR</i>	0	0	0

**Output: 12 5806 Research and planning for administration of justice**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
01 Focus Group discussion	227004 Fuel, Lubricants and Oils	42	0	42
	<b>Total</b>	<b>-1,299</b>	<b>0</b>	<b>-1,299</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	-1,299	0	-1,299
	<i>NTR</i>	0	0	0

**Programme 04 Internal Audit***Outputs Provided***Output: 12 5804 Internal audit**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Quarterly review of financial records to compliance with existing laws, policies and procedures	227001 Travel inland	818	0	818
	<b>Total</b>	<b>-18</b>	<b>0</b>	<b>-18</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	-18	0	-18
	<i>NTR</i>	0	0	0

*Development Projects***Project 0390 Judicial Service Commission***Capital Purchases***Output: 12 5875 Purchase of Motor Vehicles and Other Transport Equipment**

NA

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Vote: 148** Judicial Service Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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**Vote Function: 1258 Recruitment, Discipline, Research & Civic Education***Development Projects***Project 0390 Judicial Service Commission****Output: 12 5876 Purchase of Office and ICT Equipment, including Software**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
NA	231005 Machinery and equipment	6,012	0	6,012
	<b>Total</b>	<b>6,012</b>	<b>0</b>	<b>6,012</b>
	<i>GoU Development</i>	6,012	0	6,012
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

**Output: 12 5877 Purchase of Specialised Machinery & Equipment**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
NA	231005 Machinery and equipment	5,325	0	5,325
	<b>Total</b>	<b>5,325</b>	<b>0</b>	<b>5,325</b>
	<i>GoU Development</i>	5,325	0	5,325
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

**Output: 12 5878 Purchase of Office and Residential Furniture and Fittings**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
NA	231006 Furniture and fittings (Depreciation)	2,561	0	2,561
	<b>Total</b>	<b>2,561</b>	<b>0</b>	<b>2,561</b>
	<i>GoU Development</i>	2,561	0	2,561
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
	<b>GRAND TOTAL</b>	<b>93,172</b>	<b>0</b>	<b>93,172</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	79,273	0	79,273
	<i>GoU Development</i>	13,898	0	13,898
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

# Vote: 148 Judicial Service Commission

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	<b>1.442848069</b>	0.378310506	26.2%	0.348427821	24.1%
Statutory	<b>0</b>	0	0.0%	0	0.0%
Other	<b>0</b>	0	0.0%	0	0.0%
<b>Total</b>	<b>1.442848069</b>	<b>0.378310506</b>	<b>26.2%</b>	<b>0.348427821</b>	<b>24.1%</b>

Reasons for cash requirement greater than 1/4 of the budget:

To deliver the commission's mandate

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	<b>0.0277966237</b>	0	0.0%	0.016101688	57.9%
Other	<b>0</b>	0	0.0%	0	0.0%
<b>Total</b>	<b>0.0277966237</b>	<b>0</b>	<b>0.0%</b>	<b>0.016101688</b>	<b>57.9%</b>

Reasons for cash requirement greater than 1/4 of the budget:

To equip offices with office equipment

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>1.4706446927</b>	<b>0.378310506</b>	<b>25.7%</b>	<b>0.364529509</b>	<b>24.8%</b>

## Vote: 148 Judicial Service Commission

### Checklist for OBT Submissions made during QUARTER 3

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

### *Project and Programme Quarterly Performance Reports and Workplans (Step 2)*

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>1258 Recruitment, Discipline, Research &amp; Civic Education</b>		
○ <i>Recurrent Programmes</i>		
- 03 Planning, Research and Inspection	Data In	Data In
- 04 Internal Audit	Data In	Data In
- 01 Finance and Administration	Data In	Data In
- 02 Education and Public Affairs	Data In	Data In
○ <i>Development Projects</i>		
- 0390 Judicial Service Commission	Data In	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

### *Vote Performance Summary (Step 3)*

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1258 Recruitment, Discipline, Research & Civic Education	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

### *Quarterly Cash Requests (Step 4)*

The table below shows whether data has been entered into the cash request under step 4:

Cash Request

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Cash Request	Data In
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