

Vote: 148 Judicial Service Commission

Structure of Submission

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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.750	0.253	0.215	33.7%	28.7%	85.2%
Recurrent Non Wage	1.515	0.758	0.751	50.0%	49.6%	99.0%
Development GoU	0.028	0.005	0.000	17.6%	0.0%	0.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	2.292	1.016	0.966	44.3%	42.1%	95.1%
Total GoU+Donor (MTEF)	2.292	1.016	0.966	44.3%	42.1%	95.1%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.043	0.000	0.000	0.0%	0.0%	N/A
Total Budget	2.335	1.016	0.966	43.5%	41.4%	95.1%

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	2.29	1.02	0.97	44.3%	42.1%	95.1%
Total For Vote	2.29	1.02	0.97	44.3%	42.1%	95.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The over all variance in budget execution was due to the delayed release of second quarter release from MoFPED.

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

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

* 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1258 Recruitment, Discipline, Research & Civic Education			
Output: 125801	Recruitment of Judicial Officers		
<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	Six Magistrates Grade I recruited. Advertisement, short listing and Interviews for Justices of the Supreme Court, Justices of Appeal Court, High Court Judges, and for the Dep. Chief Justice were held and recommendations made to the appointing authority.	None
<i>Performance Indicators:</i>			
Average time taken to make recommendations for appointment of judges to the President	4 months	4	
Average time taken to recruit judicial officers up to Chief Magistrate	3 months	3	
<i>Output Cost:</i>	UShs Bn: 0.344	UShs Bn: 0.141	% Budget Spent: 41.1%
Output: 125802	Public Complaints System		
<i>Description of Performance:</i>	Number of complaints received investigated.	73 complaints Investigated	The proportion of investigated cases disposed off was less than the planned target due to the fact that the Disciplinary Committee focused on complex cases which required formal hearing with many witnesses.
	Number of cases investigated concluded by the Disciplinary Committee	22 cases concluded 8 Court Inspection Trips done	
	24 trips for court inspections undertaken	20 suggestion boxes installed.	
	20 Suggestion boxes procured and installed in new areas		
<i>Performance Indicators:</i>			
Proportion of registered complaints investigated	50%	58.5	
Proportion of investigated cases disposed off (Disposal Rate)	75%	30.1	
<i>Output Cost:</i>	UShs Bn: 0.521	UShs Bn: 0.253	% Budget Spent: 48.6%
Output: 125803	Public awareness and participation in justice administration		

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HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	36 radio talk shows will be held in various regional centres 6,000 copies of the Citizens Handbook will be printed in English, Luganda, Ateso, Nga'Karimojong, Luo and Runyakitara. The Citizens Handbook will be translated to Swahilli 4 subcounty workshops held	12 Talk shows held Citizens Handbook printed 01 subcounty workshop held	800 There was a delay in the release of quarter 2 funds and this caused a delay in execution of planned activities.
<i>Performance Indicators:</i>			
Number of sub counties covered	4	1	
Number of radio talk shows conducted	36	12	
<i>Output Cost:</i>	US\$ Bn: 0.449	US\$ Bn: 0.159	% Budget Spent: 35.4%
Vote Function Cost	US\$ Bn: 2.292	US\$ Bn: 0.966	% Budget Spent: 42.1%
Cost of Vote Services:	US\$ Bn: 2.292	US\$ Bn: 0.966	% Budget Spent: 42.1%

* Excluding Taxes and Arrears

None

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 148 Judicial Service Commission		
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education		
Ensure that the Commission has more and regular monthly meetings	The commission, with facilitation has been able to meet 3 times in the quarter	None
More effort shall be put in sensitising the public about the use of the suggestion boxes.	The sensitisation efforts are on going. The Automated Public Complaints System is yet to take off.	Uncompleted procurement process for the server has delayed the implementation of the Automated Public Complaints system
Full usage of the Automated Public Complaints System.		
More emphasis to be put on radio programmes as these deliver better on civic education.	The drama skit was produced. Not all the radio talk shows were held within the quarter.	The delayed release of funds caused a delay in execution of the planned activities.
More involving programmes like drama productions to be taken to districts		

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
VF:1258 Recruitment, Discipline, Research & Civic Education	2.29	1.02	0.97	44.3%	42.1%	95.1%
<i>Class: Outputs Provided</i>	2.26	1.01	0.97	44.6%	42.7%	95.6%
125801 Recruitment of Judicial Officers	0.34	0.14	0.14	41.9%	41.1%	98.1%
125802 Public Complaints System	0.52	0.28	0.25	52.9%	48.6%	91.8%

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HALF-YEAR: Highlights of Vote Performance

125803	Public awareness and participation in justice administration	0.45	0.17	0.16	38.9%	35.4%	90.9%
125804	Internal audit	0.02	0.01	0.01	49.1%	48.2%	98.1%
125805	Administrative and human resource support	0.77	0.35	0.35	45.5%	45.2%	99.4%
125806	Research and planning for administration of justice	0.17	0.06	0.06	35.5%	34.6%	97.5%
<i>Class: Capital Purchases</i>		<i>0.03</i>	<i>0.00</i>	<i>0.00</i>	<i>17.6%</i>	<i>0.0%</i>	<i>0.0%</i>
125875	Purchase of Motor Vehicles and Other Transport Equipment	0.01	0.00	0.00	0.0%	0.0%	N/A
125876	Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	33.3%	0.0%	0.0%
125877	Purchase of Specialised Machinery & Equipment	0.01	0.00	0.00	17.0%	0.0%	0.0%
125878	Purchase of Office and Residential Furniture and Fittings	0.00	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		2.29	1.02	0.97	44.3%	42.1%	95.1%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.26	1.01	0.97	44.6%	42.7%	95.6%
211101 General Staff Salaries	0.75	0.25	0.22	33.7%	28.7%	85.2%
211103 Allowances	0.25	0.13	0.13	50.8%	50.8%	100.0%
213001 Medical Expenses (To Employees)	0.01	0.01	0.01	49.1%	49.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	49.1%	39.0%	79.3%
221001 Advertising and Public Relations	0.10	0.05	0.03	49.1%	34.1%	69.5%
221002 Workshops and Seminars	0.11	0.05	0.05	49.1%	47.0%	95.7%
221003 Staff Training	0.02	0.01	0.01	49.1%	49.0%	99.8%
221004 Recruitment Expenses	0.06	0.03	0.03	49.1%	49.1%	99.9%
221006 Commissions and Related Charges	0.11	0.06	0.06	49.1%	49.1%	99.9%
221008 Computer Supplies and IT Services	0.02	0.01	0.01	49.1%	52.4%	106.6%
221009 Welfare and Entertainment	0.04	0.02	0.02	49.1%	49.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.09	0.10	49.1%	57.3%	116.7%
221012 Small Office Equipment	0.01	0.00	0.00	49.1%	49.1%	100.0%
221016 IFMS Recurrent Costs	0.01	0.00	0.00	49.1%	24.9%	50.7%
221017 Subscriptions	0.02	0.01	0.01	49.1%	45.0%	91.5%
222001 Telecommunications	0.03	0.01	0.01	49.1%	48.8%	99.2%
223001 Property Expenses	0.01	0.00	0.00	49.1%	48.8%	99.3%
223004 Guard and Security services	0.02	0.01	0.01	49.1%	49.1%	100.0%
223005 Electricity	0.02	0.01	0.01	49.1%	49.1%	100.0%
223006 Water	0.00	0.00	0.00	49.1%	49.1%	100.0%
224002 General Supply of Goods and Services	0.03	0.01	0.01	49.1%	37.8%	76.9%
225001 Consultancy Services- Short-term	0.06	0.03	0.03	56.0%	53.3%	95.1%
227001 Travel Inland	0.21	0.11	0.11	50.4%	50.6%	100.4%
227002 Travel Abroad	0.06	0.03	0.03	49.1%	49.1%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	49.1%	49.1%	99.9%
228002 Maintenance - Vehicles	0.08	0.04	0.04	53.0%	55.7%	105.1%
Output Class: Capital Purchases	0.07	0.00	0.00	6.9%	0.0%	0.0%
231004 Transport Equipment	0.01	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and Equipment	0.02	0.00	0.00	24.8%	0.0%	0.0%
231006 Furniture and Fixtures	0.00	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.04	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	2.34	1.02	0.97	43.5%	41.4%	95.1%
Total Excluding Taxes and Arrears:	2.29	1.02	0.97	44.3%	42.1%	95.1%

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
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HALF-YEAR: Highlights of Vote Performance

VF:1258 Recruitment, Discipline, Research & Civic Education	2.29	1.02	0.97	44.3%	42.1%	95.1%
<i>Recurrent Programmes</i>						
01 Finance and Administration	1.11	0.49	0.49	44.4%	44.0%	99.0%
02 Education and Public Affairs	0.45	0.17	0.16	38.9%	35.4%	90.9%
03 Planning, Research and Inspection	0.69	0.34	0.31	48.6%	45.2%	92.9%
04 Internal Audit	0.02	0.01	0.01	49.1%	48.2%	98.1%
<i>Development Projects</i>						
0390 Judicial Service Commission	0.03	0.00	0.00	17.6%	0.0%	0.0%
Total For Vote	2.29	1.02	0.97	44.3%	42.1%	95.1%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Annual Planned Outputs:	Item	Spent
Vacancies for Judicial Officers filled depending on the submissions made by the Judiciary	211101 General Staff Salaries	10,733
	211103 Allowances	65,774
	213001 Medical Expenses (To Employees)	2,359
Confirmations of judicial officers concluded	221001 Advertising and Public Relations	4,876
	221002 Workshops and Seminars	15,726
Training of Judicial Officers undertaken	221004 Recruitment Expenses	27,506
	221011 Printing, Stationery, Photocopying and Binding	14,487
2 Town hall meetings/ for a on perceived corruption in the Judiciary held		

Cumulative Outputs Achieved by the end of the Quarter:

Five job advertisement for post of Deputy Chief Justice was run, six shortlisting sessions held, six recruitment sessions held; Town hall meeting deferred.

Reasons for Variation in performance

The town hall meeting on perceived corruption was deferred to third quarter due to the delayed release of fund.

Total	141,462
<i>Wage Recurrent</i>	10,733
<i>Non Wage Recurrent</i>	130,729
<i>NTR</i>	0

Output: 12 5805 Administrative and human resource support

Annual Planned Outputs:	Item	Spent
1 newspaper supplement run; JSC Budget and Plan developed; 8 staff trained; 12 Routine Commission meetings facilitated; 500 copies of Annual Report printed; JSC restructuring continued; Clients' Charter Launched; HIV/AIDS workplace policy launched and mainstreamed in JSC activities; 3 staff facilitated to attend professional bodies' conferences; Old registry records archived; New Staff inducted; Staff welfare catered for; JSC internet services paid; JSC website hosted; JSC website domain renewed; Anti-virus procured; Computers serviced; IFMS Infrastructure maintained; Subscription for AAPAM, ESAAG, AAPComs and other professional bodies made; Cleaning and Garbage Collection services undertaken; Security services paid for; 7 M&E trips conducted; Staff Uniforms and Corporate wear procured	211101 General Staff Salaries	73,085
	211103 Allowances	12,709
	213001 Medical Expenses (To Employees)	2,949
	213002 Incapacity, death benefits and funeral expenses	1,559
	221001 Advertising and Public Relations	4,611
	221002 Workshops and Seminars	13,121
	221003 Staff Training	9,806
	221006 Commissions and Related Charges	19,579
	221008 Computer Supplies and IT Services	8,911
	221009 Welfare and Entertainment	20,149
	221011 Printing, Stationery, Photocopying and Binding	40,506
	221012 Small Office Equipment	2,949
	221017 Subscriptions	5,308
	222001 Telecommunications	12,072
	223001 Property Expenses	2,783
	223004 Guard and Security services	11,937
	223005 Electricity	9,360
	223006 Water	2,064
	224002 General Supply of Goods and Services	9,963
	225001 Consultancy Services- Short-term	15,431
	227001 Travel Inland	25,778
	227002 Travel Abroad	21,471

Cumulative Outputs Achieved by the end of the Quarter:

Six routine Commission meetings were held, the Restructuring process continued, HIV/AIDS Workplace policy was launched, 700 copies of the Annual Report 2011/2012 printed and disseminated, staff welfare was catered for, Two shredders were procured, Internet Service was also maintained.

1 newspaper supplement was run; 1 staff facilitated to attend a professional course in South Africa; The process of archiving the old records was started; 200 diaries were procured; 2 M&E exercises were conducted; 3 Staff were trained locally; Cleaning, garbage collection and security services was undertaken; Computers and Photocopiers were serviced; Subscriptions to AAPAM, ESAAG, AAPComs were made; Launch of the Client Charter was deferred as

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

Annual Planned Outputs and 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**

well as the procurement of Staff Uniforms and Corporate wear.	227004 Fuel, Lubricants and Oils	4,914
<i>Reasons for Variation in performance</i>	228002 Maintenance - Vehicles	12,778
The delayed release of funds caused a number of activities to be deferred to the third quarter.	Total	346,285
	<i>Wage Recurrent</i>	73,085
	<i>Non Wage Recurrent</i>	273,200
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	21,330
36 radio talk shows held in the towns around the country - Kampala, Jinja, Tororo, Mbale, Soroti, Arua, Gulu, Lira, Moyo, Nebbi, Masindi, Kibale, Mbale, Mubende, Mpigi, Mityana, Kabale, Kisoro, Rukungiri, Kanungu, Budaka, Koboko, Kasese, Mbarara, Fort Portal & Masaka to address succession law, election law, and law, mob justice, domestic violence;	211103 Allowances	19,824
	221001 Advertising and Public Relations	23,434
	221002 Workshops and Seminars	13,520
	221008 Computer Supplies and IT Services	2,457
	221011 Printing, Stationery, Photocopying and Binding	40,637
Citizens' handbook translated into Swahili;	221017 Subscriptions	2,457
	225001 Consultancy Services- Short-term	5,404
6,000 copies Luganda, Ateso, English, Luo, Ngakarimojong and Runyakitara version of the citizens handbook printed;	227001 Travel Inland	11,772
	227004 Fuel, Lubricants and Oils	9,731
8 impact assessment trips around the country to gauge the impact of JSC awareness creation interventions conducted;	228002 Maintenance - Vehicles	8,492
IEC materials (Election laws, succession law, Land law, Citizenship law, sexual offences, General immigration obligations, discipline of judicial officers, court hierarchy) printed		
Spot messages produced and run on selected radio stations nationwide		
Resource centre equipped;		
Forum with all tiers of the Judiciary on appraisals, performance management, discipline, recruitment held;		
Quarterly Press Conferences to inform the public about the activities of the JSC held.		
4 sub county workshops held		

Cumulative Outputs Achieved by the end of the Quarter:

800 copies of the Citizens Handbook in Luo were printed and printing plates secured, 19,000 charts and brochures were printed, Seven titles(Reference Books) for the Resource Centre were delivered, Spot messages on Radios were run, Subscription to E Library made and E Library installed on four Commission computers, Chairperson JSC hosted a press briefing, Nine Radio talk shows were held on Stations in Soroti, Mbale, Tororo, Moyo, Arua, Nebbi, Mityana, Mubende and Fort Portal. Two Impact Assessments were carried out in Kayunga, Jinja, Kiboga and Hoima Districts and One Sub County workshop was held in Nangabo Sub County, Wakiso District.

Citizens' Handbook in two languages was printed, Spot messages on

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

Annual Planned Outputs and 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 02 Education and Public Affairs**

Radio Stations were run; Reference Books for the Resource Centre were procured, Professional Journals were procured, One Performance management Workshop was held, One press brief was held, 9 radio talk shows were conducted, 2 impact assessment trips of the civic education programme were carried out and 01 sub county workshop was held

Reasons for Variation in performance

NA

Total	159,058
<i>Wage Recurrent</i>	21,330
<i>Non Wage Recurrent</i>	137,729
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
24 disciplinary committee meetings facilitated; 24 investigations trips carried out (6 per quarter); 24 trips for courts inspection/collection of complaints; 8 trips for installation of Suggestion boxes conducted; Data into the Automated PCS captured; Toll Free Line Procured; District Leadership sensitized about the use of suggestion boxes; Subscriptions made to Uganda Law Society and East African Law Society	211101 General Staff Salaries	101,054
	211103 Allowances	14,453
	221002 Workshops and Seminars	3,238
	221006 Commissions and Related Charges	36,838
	221011 Printing, Stationery, Photocopying and Binding	1,358
	221017 Subscriptions	1,139
	222001 Telecommunications	1,875
	225001 Consultancy Services- Short-term	10,270
	227001 Travel Inland	54,098
	227002 Travel Abroad	7,372
	227004 Fuel, Lubricants and Oils	9,829
	228002 Maintenance - Vehicles	11,413
Cumulative Outputs Achieved by the end of the Quarter:		
Consultancy to capture data was procured, twelve Disciplinary Committee Sessions were held, Subscriptions to ULS and EALS were made, Eight complaints investigation trips were undertaken to Tororo, Nagongera and Busia, Iganga, Kamuli and Mayuge, Lyantonde, Lwengo and Rakai, Kapchorwa, Bukwo and Sironko, Soroti, Kaberamaido and Bukedea, Masaka, Mbarara and Ibanda and in Mityana, Mubende, Kyenjojo and Kabarole., Eight court inspection trips were undertaken to Mbale, Pallisa and Budaka, Masaka, Sembabule and Rakai, Mubende, Kyenjojo and Fort Portal, Jinja and Mayuge, Mukono and Nabweru, Kapchorwa, Soroti and Nakawa, Soroti, Kumi and in Bukedea, Kabarole and Kyenjojo; and five trips for installation of Suggestion Boxes were carried out in Tororo and Busia, Kapchorwa, Bukwo, Sironko and Amuria, Kaberamaido, Iganga and Mayuge, Bundibugyo and Ntoroko, Nakaseke, Luwero and Nakasongola and in Mukona and Kayunga. 01 Sensitisation seminar on Suggestion boxes was held in mpigi; 01 Toll free line was procured;		

Reasons for Variation in performance

The delayed release of funds caused some activities to be deferred to the third quarter.

Total	252,936
<i>Wage Recurrent</i>	101,054
<i>Non Wage Recurrent</i>	151,882
<i>NTR</i>	0

Output: 12 5806 Research and planning for administration of justice

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

Annual Planned Outputs and 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 03 Planning, Research and Inspection**

	Item	Spent
Annual Planned Outputs:		
1 field surveys on access to justice conducted	211101 General Staff Salaries	8,945
	211103 Allowances	12,128
Cumulative Outputs Achieved by the end of the Quarter:		
One focus group discussion was held.	221002 Workshops and Seminars	4,863
	221011 Printing, Stationery, Photocopying and Binding	3,792
Reasons for Variation in performance		
The second quarter activity under this output was not held due to delayed release of second quarter fund.	227001 Travel Inland	11,154
	227004 Fuel, Lubricants and Oils	7,346
	228002 Maintenance - Vehicles	10,241
	Total	58,469
	<i>Wage Recurrent</i>	8,945
	<i>Non Wage Recurrent</i>	49,524
	<i>NTR</i>	0

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

	Item	Spent
Annual Planned Outputs:		
Audit Reports	211103 Allowances	1,474
	221009 Welfare and Entertainment	982
Cumulative Outputs Achieved by the end of the Quarter:		
Existing systems were reviewed for compliance with policies and procedures.	227001 Travel Inland	4,062
Two special investigation was carried out.		
Audit Reports were produced.		
Reasons for Variation in performance		
None		
	Total	7,518
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	7,518
	<i>NTR</i>	0

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

Annual Planned Outputs:		
01 Motor Cycle		
Cumulative Outputs Achieved by the end of the Quarter:		
The procurement process is ongoing		
Reasons for Variation in performance		
None		
	Total	0
	<i>GoU Development</i>	0
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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

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

A server machine, 01 computer, 01 LCD Projector, a Scanner and 01 DVD player procured

Cumulative Outputs Achieved by the end of the Quarter:

Two shredders and Server Machine were procured

Reasons for Variation in performance

The funds for the procurement of the LCD projector and scanner were used to top up for the procurement of the server.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 5877 Purchase of Specialised Machinery & Equipment**Annual Planned Outputs:**

20 Suggestion Boxes and 35 Plaques and 2 Tear Drops procured

Cumulative Outputs Achieved by the end of the Quarter:

The procurement process is on going

Reasons for Variation in performance

Delay was due to the delayed release of funds.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

02 office chairs, 02 visitors chairs and 02 secretarial chairs procured.

Cumulative Outputs Achieved by the end of the Quarter:

None

Reasons for Variation in performance

None

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 148

Judicial Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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>
	GRAND TOTAL 965,729
	<i>Wage Recurrent</i> 215,147
	<i>Non Wage Recurrent</i> 750,582
	<i>GoU Development</i> 0
	<i>Donor Development</i> 0
	<i>NTR</i> 0

Vote: 148 Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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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

Outputs Planned in Quarter:

4 job advertisement run in different newspapers; 3 Shortlisting sessions and 3 recruitment sessions held; Training of Judicial Officers; 01 Town hall meeting on perceived corruption in the Judiciary held

Actual Outputs Achieved in Quarter:

4 Job adverts were run; 3 short listing and 3 recruitment sessions were held; Judicial were trained; Town hall meeting deferred.

Reasons for Variation in performance

The town hall meeting on perceived corruption was deferred to third quarter due to the delayed release of fund.

Item	Spent
211101 General Staff Salaries	6,440
211103 Allowances	32,033
213001 Medical Expenses(To Employees)	1,149
221001 Advertising and Public Relations	2,358
221002 Workshops and Seminars	9,352
221004 Recruitment Expenses	13,421
221011 Printing, Stationery, Photocopying and Binding	6,804
Total	71,556
Wage Recurrent	6,440
Non Wage Recurrent	65,116
NTR	0

Output: 12 5805 Administrative and human resource support

Outputs Planned in Quarter:

3 Routine Commission meetings facilitated; 1 newspaper supplement run; 1 staff facilitated to attend a professional course abroad; Old Records archived;

Launch of the Client; Restructuring Exercise Continued; 200 diaries procured; 2 M&E exercises conducted; 3 Staff trained; Staff welfare catered for; JSC internet services paid; Cleaning, garbage collection and security services undertaken; Staff Uniforms and Corporate wear procured; Computers and Photocopiers serviced; 2 M&E trips conducted; 1 staff facilitated to attend conferences for professional bodies; Subscriptions to AAPAM, ESAAG, AAPComs; HIV/ AIDS Care and Support provided

Actual Outputs Achieved in Quarter:

3 Routine Commission meetings were facilitated; 1 newspaper supplement was run; 1 staff facilitated to attend a professional course in South Africa; The process of archiving the old records was started; the Restructuring Exercise Continued; 200 diaries were procured; 2 M&E exercises were conducted; 3 Staff were trained locally; Staff welfare was catered for; JSC internet services were paid; Cleaning, garbage collection and security services was undertaken; Computers and Photocopiers were serviced; Subscriptions to AAPAM, ESAAG, AAPComs were made; HIV/ AIDS Care and Support was provided; Launch of the Client Charter was deferred as well as the procurement of Staff Uniforms and Corporate wear.

Reasons for Variation in performance

The delayed release of funds caused a number of activities to be deferred to the third quarter.

Item	Spent
211101 General Staff Salaries	42,222
211103 Allowances	6,188
213001 Medical Expenses(To Employees)	1,436
213002 Incapacity, death benefits and funeral expenses	559
221001 Advertising and Public Relations	2,376
221002 Workshops and Seminars	6,394
221003 Staff Training	7,776
221006 Commissions and Related Charges	9,498
221008 Computer Supplies and IT Services	3,528
221009 Welfare and Entertainment	9,975
221011 Printing, Stationery, Photocopying and Binding	28,655
221012 Small Office Equipment	1,481
221017 Subscriptions	2,692
222001 Telecommunications	5,881
223001 Property Expenses	1,373
223004 Guard and Security services	5,841
223005 Electricity	4,557
223006 Water	1,005
224002 General Supply of Goods and Services	3,316
225001 Consultancy Services- Short-term	7,590
227001 Travel Inland	14,431
227002 Travel Abroad	10,454
227004 Fuel, Lubricants and Oils	2,393
228002 Maintenance - Vehicles	8,062
Total	187,681
Wage Recurrent	42,222
Non Wage Recurrent	145,459
NTR	0

Vote: 148 Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

Outputs Provided

Output: 12 5803 Public awareness and participation in justice administration

	Item	Spent	
Outputs Planned in Quarter:			
Citizens' Handbook in two languages printed, Spot messages on Radio Stations run; Reference Books for the Resource Centre procured, Spot messages on 3 Radio Stations run, Professional Journals procured, One Performance management Workshop held, One press brief held, 9 radio talk shows conducted, 2 impact assessment trips of the civic education programme carried out; 01 sub county workshop held	211101 General Staff Salaries	12,798	
	211103 Allowances	11,705	
	221001 Advertising and Public Relations	3,815	
	221002 Workshops and Seminars	5,520	
	221008 Computer Supplies and IT Services	1,336	
	221011 Printing, Stationery, Photocopying and Binding	25,586	
	221017 Subscriptions	1,207	
	225001 Consultancy Services- Short-term	2,678	
	227001 Travel Inland	5,720	
	227004 Fuel, Lubricants and Oils	4,738	
	228002 Maintenance - Vehicles	2,804	
		Total	77,907
		Wage Recurrent	12,798
	Non Wage Recurrent	65,109	
	NTR	0	
Actual Outputs Achieved in Quarter:			
Citizens' Handbook in two languages was printed, Spot messages on Radio Stations were run; Reference Books for the Resource Centre were procured, Professional Journals were procured, One Performance management Workshop was held, One press brief was held, 9 radio talk shows were conducted, 2 impact assessment trips of the civic education programme were carried out and 01 sub county workshop was held			
Reasons for Variation in performance			
NA			

Programme 03 Planning, Research and Inspection

Outputs Provided

Output: 12 5802 Public Complaints System

	Item	Spent
Outputs Planned in Quarter:		
01 Sensitisation seminar on Suggestion boxes held; 01 Toll free line procured; 6 Disciplinary Committee sessions held; 6 Trips for Complaints Investigation and Court Inspections undertaken; 2 trips for Suggestion box installation undertaken.	211101 General Staff Salaries	55,948
	211103 Allowances	7,068
	221002 Workshops and Seminars	1,576
	221006 Commissions and Related Charges	17,981
	221011 Printing, Stationery, Photocopying and Binding	660
	221017 Subscriptions	145
	222001 Telecommunications	965
	225001 Consultancy Services- Short-term	7,824
	227001 Travel Inland	25,107
	227002 Travel Abroad	3,589
	227004 Fuel, Lubricants and Oils	4,786
	228002 Maintenance - Vehicles	7,126
		Total
	Wage Recurrent	55,948
	Non Wage Recurrent	76,828
	NTR	0
Actual Outputs Achieved in Quarter:		
01 Sensitisation seminar on Suggestion boxes was held in mpigi; 01 Toll free line was procured; 6 Disciplinary Committee sessions were held; 2 Trips for Complaints Investigation wer conducted in Masaka, Mbarara and Ibanda and in Mityana, Mubende, Kyenjojo and Kabarole; 2 Court Inspections were undertaken in the courts of Soroti, Kumi and in Bukedea, Kabarole and Kyenjojo; 3 trips for Suggestion box installation were undertaken in Bundibbugyo and Ntoroko, Nakaseke, Luwero and Nakasongola and in Mukona and Kayunga.		
Reasons for Variation in performance		
The delayed release of funds caused some activities to be defered to the third quarter.		

Output: 12 5806 Research and planning for administration of justice

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1258 Recruitment, Discipline, Research & Civic Education*Recurrent Programmes***Programme 03 Planning, Research and Inspection**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Four Group discussions held	211101 General Staff Salaries	4,956
	211103 Allowances	5,977
Actual Outputs Achieved in Quarter:	221002 Workshops and Seminars	2,372
Not held	221011 Printing, Stationery, Photocopying and Binding	1,459
Reasons for Variation in performance	227001 Travel Inland	5,995
The second quarter activity under this output was not held due to delayed release of second quarter fund.	227004 Fuel, Lubricants and Oils	3,564
	228002 Maintenance - Vehicles	6,065
	Total	30,388
	<i>Wage Recurrent</i>	4,956
	<i>Non Wage Recurrent</i>	25,431
	<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Review of systems in place for compliance with existing policies and procedures;	211103 Allowances	914
Carry out 01 special Investigations	221009 Welfare and Entertainment	566
Actual Outputs Achieved in Quarter:	227001 Travel Inland	2,398
Reviewed of systems in place for compliance with existing policies and procedures;		
Carried out 01 special Investigation		
Reasons for Variation in performance		
None		
	Total	3,878
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	3,878
	<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>
01 Motor Cycle for Registry procured
Actual Outputs Achieved in Quarter:
The procurement process is ongoing
Reasons for Variation in performance
None

Total	0
<i>GoU Development</i>	0

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1258 Recruitment, Discipline, Research & Civic Education*Development Projects***Project 0390 Judicial Service Commission**

<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 5876 Purchase of Office and ICT Equipment, including Software*Outputs Planned in Quarter:*

01 LCD projector and 01 Scanner

Actual Outputs Achieved in Quarter:

Server machine was delivered but the software not fully configured.

Reasons for Variation in performance

The funds for the procurement of the LCD projector and scanner were used to top up for the procurement of the server.

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 5877 Purchase of Specialised Machinery & Equipment*Outputs Planned in Quarter:*

20 suggestion boxes and 35 plaques procured

Actual Outputs Achieved in Quarter:

The procurement process is on going

Reasons for Variation in performance

Delay was due to the delayed release of funds.

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 5878 Purchase of Office and Residential Furniture and Fittings*Outputs Planned in Quarter:*

Nil

Actual Outputs Achieved in Quarter:

None

Reasons for Variation in performance

None

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote: 148

 Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
	GRAND TOTAL 504,185
	<i>Wage Recurrent</i> 122,363
	<i>Non Wage Recurrent</i> 381,822
	<i>GoU Development</i> 0
	<i>Donor Development</i> 0
	<i>NTR</i> 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)	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

Item	Balance b/f	New Funds	Total	
4 job advertisement run in different newspapers; 3 Shortlisting sessions and 3 recruitment sessions held; Training of Judicial Officers; 01 Town hall meeting on perceived corruption in the Judiciary held, Clients' Charter launched	211101 General Staff Salaries	2,147	0	2,147
	221001 Advertising and Public Relations	38	0	38
	221004 Recruitment Expenses	15	0	15
	221011 Printing, Stationery, Photocopying and Binding	502	0	502
	Total	2,701	0	2,701
	<i>Wage Recurrent</i>	2,147	0	2,147
	<i>Non Wage Recurrent</i>	554	0	554
	<i>NTR</i>	0	0	0

Output: 12 5805 Administrative and human resource support

Item	Balance b/f	New Funds	Total	
3 Routine Commission meetings facilitated; 1 staff facilitated to attend a professional course abroad; Budget and Workplan development coordinated; 2 M&E exercises conducted; 3 Staff trained; Subscriptions to professional Accounts bodies; Fumigation of offices done; Computers and photocopiers serviced; Best performers recognised and awarded; Staff Party held; Staff welfare catered for; JSC internet services paid; Cleaning, garbage collection and security services undertaken; fire extinguishers refilled; HIV/ AIDS Care and Support provided	211101 General Staff Salaries	6,432	0	6,432
	213002 Incapacity, death benefits and funeral expenses	407	0	407
	221001 Advertising and Public Relations	36	0	36
	221003 Staff Training	23	0	23
	221006 Commissions and Related Charges	78	0	78
	221016 IFMS Recurrent Costs	2,421	0	2,421
	222001 Telecommunications	17	0	17
	223001 Property Expenses	18	0	18
	224002 General Supply of Goods and Services	2,992	0	2,992
	228002 Maintenance - Vehicles	51	0	51
	Total	2,221	0	2,221
	<i>Wage Recurrent</i>	6,432	0	6,432
	<i>Non Wage Recurrent</i>	-4,211	0	-4,211
	<i>NTR</i>	0	0	0

Programme 02 Education and Public Affairs

Outputs Provided

Output: 12 5803 Public awareness and participation in justice administration

Item	Balance b/f	New Funds	Total	
Citizen's Handbook translated into Swahili, Citizens' Handbook in two languages printed, Reference Books for the Resource Centre procured, Spot messages on Radio Stations run, One Performance management Workshop held, One press brief held, 9 radio talk shows conducted, 2 impact assessment trips of the civic education programme carried out; 01 sub county workshop held	211101 General Staff Salaries	4,266	0	4,266
	221001 Advertising and Public Relations	14,406	0	14,406
	221002 Workshops and Seminars	2,206	0	2,206
	225001 Consultancy Services- Short-term	2	0	2
	227001 Travel Inland	23	0	23
	228002 Maintenance - Vehicles	2,822	0	2,822
	Total	15,892	0	15,892
	<i>Wage Recurrent</i>	4,266	0	4,266
	<i>Non Wage Recurrent</i>	11,626	0	11,626
	<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\$ Thousands
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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**

Item	Balance b/f	New Funds	Total	
01 Sensitisation seminar on Suggestion boxes held;	211101 General Staff Salaries	22,584	0	22,584
	221011 Printing, Stationery, Photocopying and Binding	240	0	240
6 Disciplinary Committee sessions held; 01 Officer facilitated for a professional Conference abroad; 6 Trips for Complaints Investigation and Court Inspections undertaken; 2 trips for Suggestion box installation undertaken.	221017 Subscriptions	827	0	827
	222001 Telecommunications	91	0	91
	225001 Consultancy Services- Short-term	1,593	0	1,593
	227001 Travel Inland	178	0	178
	Total	22,454	0	22,454
	Wage Recurrent	22,584	0	22,584
	Non Wage Recurrent	-130	0	-130
	NTR	0	0	0

Output: 12 5806 Research and planning for administration of justice

Item	Balance b/f	New Funds	Total	
Four Focus Group discussions held; Two Field survey trips undertaken	211101 General Staff Salaries	1,994	0	1,994
	221002 Workshops and Seminars	51	0	51
	221011 Printing, Stationery, Photocopying and Binding	1,123	0	1,123
	227001 Travel Inland	188	0	188
	227004 Fuel, Lubricants and Oils	25	0	25
	Total	1,494	0	1,494
	Wage Recurrent	1,994	0	1,994
	Non Wage Recurrent	-500	0	-500
	NTR	0	0	0

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

Item	Balance b/f	New Funds	Total	
Review of systems in place for compliance with existing policies and procedures;	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	966	0	966
	Total	148	0	148
Carry out 01 special Investigations	Wage Recurrent	0	0	0
	Non Wage Recurrent	148	0	148
	NTR	0	0	0

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

Complete the procurement of the motorcycle.

Total	0	0	0
GoU Development	0	0	0
Donor Development	0	0	0
NTR	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)	<i>US\$ Thousand</i>	
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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>
01 Computers procured, 01 LCD projector, and 01 Scanner	3,167	0	3,167
231005 Machinery and Equipment			
Total	3,167	0	3,167
<i>GoU Development</i>	3,167	0	3,167
<i>Donor Development</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>
None	1,733	0	1,733
231005 Machinery and Equipment			
Total	1,733	0	1,733
<i>GoU Development</i>	1,733	0	1,733
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

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

02 Office Cabinets and 02 Secretarial Chairs procured

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0
GRAND TOTAL	49,810	0	49,810
<i>Wage Recurrent</i>	37,422	0	37,422
<i>Non Wage Recurrent</i>	7,488	0	7,488
<i>GoU Development</i>	4,900	0	4,900
<i>Donor Development</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	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	1.514690569	0.763898282	50.4%	0.29873	19.7%
Total	1.514690569	0.763898282	50.4%	0.29873	19.7%

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

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.0277966238	0.0098	35.3%	0.001	3.6%
Total	0.0277966238	0.0098	35.3%	0.001	3.6%

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

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	1.5424871928	0.773698282	50.2%	0.29973	19.4%

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
1258 Recruitment, Discipline, Research & Civic Education		
○ <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

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 in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

Narrative	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

Vote: 148

 Judicial Service Commission

Checklist for OBT Submissions made during QUARTER 3

Cash Request	Data In
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