

Vote:148

Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.904	1.904	1.904	0.957	100.0%	50.3%	50.3%
Non Wage	6.419	6.419	6.369	6.358	99.2%	99.0%	99.8%
Devt. GoU	0.239	0.239	0.289	0.288	120.9%	120.5%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.562	8.562	8.562	7.604	100.0%	88.8%	88.8%
Total GoU+Ext Fin (MTEF)	8.562	8.562	8.562	7.604	100.0%	88.8%	88.8%
Arrears	0.015	0.015	0.015	0.015	100.0%	100.0%	100.0%
Total Budget	8.577	8.577	8.577	7.619	100.0%	88.8%	88.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.577	8.577	8.577	7.619	100.0%	88.8%	88.8%
Total Vote Budget Excluding Arrears	8.562	8.562	8.562	7.604	100.0%	88.8%	88.8%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1210 Recruitment and Discipline of Judicial Officers	1.44	1.44	1.36	100.0%	94.0%	94.0%
Program: 1218 Public legal awareness and Judicial education	1.50	1.50	1.18	100.0%	78.3%	78.3%
Program: 1219 Complaints management and advisory services	1.27	1.27	0.89	100.0%	70.1%	70.1%
Program: 1225 General administration, planning, policy and support services	4.35	4.35	4.18	100.0%	96.2%	96.2%
Total for Vote	8.56	8.56	7.60	100.0%	88.8%	88.8%

Matters to note in budget execution

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The Judicial Service Commission received UGX 8.562 billion for financial year 2017/2018.

UGX 7.604 billion was spent by the end of the fourth quarter representing 88.8% absorption of the total budget.

UGX 6.369 billion was released for non-wage and UGX 1.904 billion was released for wage. UGX 6.358 billion was spent on non-wage representing 99.8% absorption and UGX 0.957 billion was spent on wage representing 50.3% absorption.

The low absorption of 50.3% of the wage budget was due to vacant positions that exist at the Commission. Submissions for recruitment of the Registrar, 2 Deputy registrars, Principal Legal Officer, 8 Senior Legal officers, and a Legal Clerk and the recruitment process is ongoing at different levels for the different positions.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1218 Public legal awareness and Judicial education	
0.000 Bn Shs	<i>SubProgram/Project :09 Public legal awareness for administration of justice</i>
Reason:	
<i>Items</i>	
5,145.000 UShs	221006 Commissions and related charges
Reason:	
3,924.000 UShs	221002 Workshops and Seminars
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :10 Judicial Education for administration of justice</i>
Reason:	
<i>Items</i>	
6,300.000 UShs	221002 Workshops and Seminars
Reason:	
Program 1219 Complaints management and advisory services	
0.000 Bn Shs	<i>SubProgram/Project :11 Public complaints management system</i>
Reason:	
<i>Items</i>	
200.000 UShs	211103 Allowances
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :13 Research and planning for administration of justice</i>
Reason:	
<i>Items</i>	

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90,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
2,000.000 UShs	227001 Travel inland
Reason:	
Program 1225 General administration, planning, policy and support services	
0.005 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason:	
<i>Items</i>	
3,565,369.000 UShs	228002 Maintenance - Vehicles
Reason:	
743,400.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
731,600.000 UShs	221006 Commissions and related charges
Reason:	
2,230.000 UShs	224004 Cleaning and Sanitation
Reason:	
441.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
0.009 Bn Shs	<i>SubProgram/Project :05 Human Resource Function</i>
Reason:	
<i>Items</i>	
5,191,499.000 UShs	212102 Pension for General Civil Service
Reason:	
3,020,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
872,269.000 UShs	213004 Gratuity Expenses
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :12 Planning and Policy Function</i>
Reason:	
<i>Items</i>	
2,034.000 UShs	227001 Travel inland
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :0390 Judicial Service Commission</i>
Reason:	

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Items	
257,546.000 UShs	312213 ICT Equipment Reason:
46,598.000 UShs	312203 Furniture & Fixtures Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 10 Recruitment and Discipline of Judicial Officers			
Responsible Officer: Secretary JSC			
Programme Outcome: Improved public access to justice			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Disciplinary Case disposal rate	Percentage	49%	47%
Programme : 18 Public legal awareness and Judicial education			
Responsible Officer: Registrar, Public legal awareness and Judicial Education			
Programme Outcome: Enhanced public participation in law and administration of justice			
Sector Outcomes contributed to by the Programme Outcome			
1. Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Level of public confidence in law and justice administration systems	Percentage	25%	23
Programme : 19 Complaints management and advisory services			
Responsible Officer: Registrar, Planning research and Inspection			
Programme Outcome: Improved administration of justice			
Sector Outcomes contributed to by the Programme Outcome			
1. Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Proportion of Courts with minimum operational standards	Percentage	15%	12
Programme : 25 General administration, planning, policy and support services			
Responsible Officer: Under Secretary, Finance and Administration			

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Programme Outcome: Enhanced Capacity of the JSC to coordinate, implement, monitor and evaluate its mandate/ plan			
Sector Outcomes contributed to by the Programme Outcome			
1. Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Percentage of JSC-SIP implemented	Percentage	11%	10

Table V2.2: Key Vote Output Indicators*

Programme : 10 Recruitment and Discipline of Judicial Officers			
Sub Programme : 07 Recruitment, search and selection function			
KeyOutPut : 01 Recruitment of Judicial Officers			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Proportion of declared vacancies filled	Percentage	80%	70%
Number of officers inducted	Number	30	24
Sub Programme : 08 Discipline, rewards and sanction function			
KeyOutPut : 07 Discipline and rewards			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Proportion of registered complaints investigated	Percentage	75%	60.5%
Number of officers rewarded for good performance	Number	10	0
Case disposal rate (% of investigated complaints d	Percentage	50%	58.7%
Programme : 18 Public legal awareness and Judicial education			
Sub Programme : 09 Public legal awareness for administration of justice			
KeyOutPut : 03 Public awareness and participation in justice administration			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of public sensitization drives implemented	Number	217	85
Sub Programme : 10 Judicial Education for administration of justice			
KeyOutPut : 08 Judicial education programmes			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of programmes for judicial education develo	Number	7	5
Proportion of judicial officers trained	Percentage	42%	26%
Programme : 19 Complaints management and advisory services			
Sub Programme : 11 Public complaints management system			

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KeyOutputPut : 02 Public Complaints System			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of complaints registered	Number	140	124
Complaints clearance rate (Proportion of complaint	Percentage	75%	58.7%
Proportion of toll-free direct complaints register	Percentage	10%	3.6%
Sub Programme : 13 Research and planning for administration of justice			
KeyOutputPut : 06 Research and planning for administration of justice			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of studies Conducted	Number	12	0
Proportion of courts inspected	Percentage	65%	21%
Level of implementation of recommendations on impr	Percentage	45%	6%
Programme : 25 General administration, planning, policy and support services			
Sub Programme : 01 Finance and Administration			
KeyOutputPut : 05 Administrative and human resource support			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of quarterly and annual reports produced,	Number	7	7
Number of reports produced	Number	8	8
Human resource function supported (staff salaries	Number	116	81
Sub Programme : 04 Internal Audit			
KeyOutputPut : 05 Administrative and human resource support			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of quarterly and annual reports produced,	Number	4	4
Number of reports produced	Number	6	4
Human resource function supported (staff salaries	Number	1	1
Sub Programme : 12 Planning and Policy Function			
KeyOutputPut : 05 Administrative and human resource support			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of quarterly and annual reports produced,	Number	8	8
Number of reports produced	Number	8	8
Human resource function supported (staff salaries	Number	1	2

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1210 Recruitment and Discipline of Judicial Officers	1.44	1.44	1.36	100.0%	94.0%	94.0%
<i>Class: Outputs Provided</i>	<i>1.44</i>	<i>1.44</i>	<i>1.36</i>	<i>100.0%</i>	<i>94.0%</i>	<i>94.0%</i>
121001 Recruitment of Judicial Officers	0.94	0.94	0.85	100.0%	90.8%	90.8%
121007 Discipline and rewards	0.50	0.50	0.50	100.0%	100.0%	100.0%
Program 1218 Public legal awareness and Judicial education	1.50	1.50	1.18	100.0%	78.3%	78.3%
<i>Class: Outputs Provided</i>	<i>1.50</i>	<i>1.50</i>	<i>1.18</i>	<i>100.0%</i>	<i>78.3%</i>	<i>78.3%</i>
121803 Public awareness and participation in justice administration	1.13	1.13	0.99	100.0%	87.9%	87.9%
121808 Judicial education programmes	0.37	0.37	0.18	100.0%	49.4%	49.4%
Program 1219 Complaints management and advisory services	1.27	1.27	0.89	100.0%	70.1%	70.1%
<i>Class: Outputs Provided</i>	<i>1.27</i>	<i>1.27</i>	<i>0.89</i>	<i>100.0%</i>	<i>70.1%</i>	<i>70.1%</i>
121902 Public Complaints System	0.95	0.95	0.78	100.0%	81.7%	81.7%
121906 Research and planning for administration of justice	0.32	0.32	0.11	100.0%	35.7%	35.7%
Program 1225 General administration, planning, policy and support services	4.36	4.36	4.19	100.0%	96.2%	96.2%
<i>Class: Outputs Provided</i>	<i>4.11</i>	<i>4.06</i>	<i>3.91</i>	<i>98.8%</i>	<i>95.1%</i>	<i>96.3%</i>
122505 Administrative and human resource support	3.04	2.99	2.93	98.2%	96.1%	97.9%
122519 Human Resource Management Services	1.06	1.07	0.98	100.5%	92.2%	91.8%
<i>Class: Capital Purchases</i>	<i>0.24</i>	<i>0.29</i>	<i>0.29</i>	<i>120.9%</i>	<i>120.8%</i>	<i>99.9%</i>
122575 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.21	0.21	105.0%	105.0%	100.0%
122576 Purchase of Office and ICT Equipment, including Software	0.01	0.04	0.04	400.0%	397.4%	99.4%
122578 Purchase of Office and Residential Furniture and Fittings	0.03	0.04	0.04	134.7%	134.6%	99.9%
<i>Class: Arrears</i>	<i>0.01</i>	<i>0.01</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
122599 Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	8.58	8.58	7.62	100.0%	88.8%	88.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>8.32</i>	<i>8.27</i>	<i>7.33</i>	<i>99.4%</i>	<i>88.1%</i>	<i>88.6%</i>
211101 General Staff Salaries	1.90	1.90	0.96	100.0%	50.3%	50.3%
211103 Allowances	0.67	0.67	0.67	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.17	0.17	0.16	100.0%	96.9%	96.9%

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213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.16	0.16	0.16	100.0%	99.5%	99.5%
221001 Advertising and Public Relations	0.25	0.25	0.25	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.44	0.44	0.44	100.0%	100.0%	100.0%
221003 Staff Training	0.08	0.08	0.08	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.33	0.33	0.33	100.0%	100.0%	100.0%
221006 Commissions and related charges	1.87	1.87	1.87	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	99.2%	99.2%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	1.20	1.08	1.08	90.0%	90.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.38	0.38	0.38	100.0%	100.0%	100.0%
227002 Travel abroad	0.08	0.08	0.08	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.14	0.14	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.18	0.18	163.6%	160.4%	98.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	0.24	0.29	0.29	120.9%	120.8%	99.9%
312201 Transport Equipment	0.20	0.21	0.21	105.0%	105.0%	100.0%
312203 Furniture & Fixtures	0.03	0.04	0.04	134.7%	134.6%	99.9%
312213 ICT Equipment	0.01	0.04	0.04	400.0%	397.4%	99.4%
Class: Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	8.58	8.58	7.62	100.0%	88.8%	88.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1210 Recruitment and Discipline of Judicial Officers	1.44	1.44	1.36	100.0%	94.0%	94.0%
<i>Recurrent SubProgrammes</i>						

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07 Recruitment, search and selection function	0.94	0.94	0.85	100.0%	90.8%	90.8%
08 Discipline, rewards and sanction function	0.50	0.50	0.50	100.0%	100.0%	100.0%
Program 1218 Public legal awareness and Judicial education	1.50	1.50	1.18	100.0%	78.3%	78.3%
<i>Recurrent SubProgrammes</i>						
09 Public legal awareness for administration of justice	1.13	1.13	0.99	100.0%	87.9%	87.9%
10 Judicial Education for administration of justice	0.37	0.37	0.18	100.0%	49.4%	49.4%
Program 1219 Complaints management and advisory services	1.27	1.27	0.89	100.0%	70.1%	70.1%
<i>Recurrent SubProgrammes</i>						
11 Public complaints management system	0.95	0.95	0.78	100.0%	81.7%	81.7%
13 Research and planning for administration of justice	0.32	0.32	0.11	100.0%	35.7%	35.7%
Program 1225 General administration, planning, policy and support services	4.36	4.36	4.19	100.0%	96.2%	96.2%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	2.84	2.79	2.76	98.2%	97.1%	98.9%
04 Internal Audit	0.11	0.11	0.08	95.5%	76.6%	80.2%
05 Human Resource Function	1.08	1.08	0.98	100.5%	90.9%	90.5%
12 Planning and Policy Function	0.09	0.09	0.08	100.0%	88.3%	88.3%
<i>Development Projects</i>						
0390 Judicial Service Commission	0.24	0.29	0.29	120.9%	120.8%	99.9%
Total for Vote	8.58	8.58	7.62	100.0%	88.8%	88.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 10 Recruitment and Discipline of Judicial Officers

Recurrent Programmes

Subprogram: 07 Recruitment, search and selection function

Outputs Provided

Output: 01 Recruitment of Judicial Officers

Suitable candidates submitted for appointment in different judicial offices	53 Commission meetings (17 Full Commission, 32 Recruitment and 4 search and selection committee) were held where; the Commission finalized proposals for amendment of the Constitution and JSC Act; guided the appointment of the Chairpersons for the Amnesty Commission and Tax Appeals Tribunal; filled the positions of one Deputy Chief Justice ,2 Justices of the Supreme Court, 4 Court of Appeal Justices , 10 High Court judges , 5 Registrars, 7 Deputy Registrars, 4 Assistant Registrar and 18 Chief Magistrates .Interviews for filling one position of the Chief Registrar were conducted and Grade One Magistrates were shortlisted for interviews	Item	Spent
		211101 General Staff Salaries	82,189
		221004 Recruitment Expenses	330,000
		221006 Commissions and related charges	441,819

Reasons for Variation in performance

No variations in performance

Total	854,008
Wage Recurrent	82,189
Non Wage Recurrent	771,819
AIA	0
Total For SubProgramme	854,008
Wage Recurrent	82,189
Non Wage Recurrent	771,819
AIA	0

Recurrent Programmes

Subprogram: 08 Discipline, rewards and sanction function

Outputs Provided

Output: 07 Discipline and rewards

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Disciplinary procedures undertaken	26 Disciplinary Committee meetings and 2 retreats were held where 323 cases were recommended for closure. Majority of the complaints were recommended for closure due to lack of merit, loss of interest by complainant, complaint settled between parties, death of complainant or respondent and retirement of the judicial officer. 11 were recommended for retirement in Public interest, dismissal, severe reprimand, reprimand, compensation and writing an undertaking.	Item	Spent
Disciplinary Standards / guidelines developed		211103 Allowances	250,500
		221006 Commissions and related charges	252,000
			Total
			502,500
			Wage Recurrent
			0
			Non Wage Recurrent
			502,500
			AIA
			0
			Total For SubProgramme
			502,500
			Wage Recurrent
			0
			Non Wage Recurrent
			502,500
			AIA
			0

Reasons for Variation in performance

No variation

Program: 18 Public legal awareness and Judicial education

Recurrent Programmes

Subprogram: 09 Public legal awareness for administration of justice

Outputs Provided

Output: 03 Public awareness and participation in justice administration

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Public sensitization drives implemented on new legislations including land, domestic violence, defilement, and taming mob injustice.	The Commission held 19 district sensitization workshops in the districts of Gulu, Arua (Ofaka) Sheema (Kabwohe), Kapchorwa and Butambala Apac, Ntungamo, Kasese, Kyankwanzi, Kabarole, Kaberamaido, Kumi, Kayunga, Kamuli, Tororo, Kabong, Kotido and Moroto where 3000 people were sensitized about the mandate and function of JSC role of the public in administration of justice, land laws, domestic violence, bail and police bond, sexual offences, marriages and court processes. 5 prison inmates workshop in Bushenyi Government prison, Mbale (Maluku), Kayunga district in Ntengeru, Lusaana and Kangulumila prisons where 1600 prisoners were reached about the role of JSC in administration of justice, trial procedure, Rights of prisoners in Uganda, and succession. 41 radio talk shows were held in the districts of Kampala (K.FM and C.B.S), Mpigi, Nakasongola, Mityana, Masaka, Kiruhura, Kabarole, Kiboga, Masindi, Busia, Gulu Kaberamaido, Kayunga, Kamuli, Tororo, Arua, Zombo, Lira, Mbale, Adjumani, Kanungu, Rukungiri, Mubende, Sembabule, Apac, Kasese, Bushenyi and Kisoro; and 20 television shows on UBC television, Spark TV and NTV were held. The role and mandate of JSC, land laws, police bond, court bail and plea bargaining, gender based violence and sexual offences, mob justice and succession law and money lenders' regulations were discussed	Item 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 227001 Travel inland	Spent 265,903 104,000 200,256 162,884 43,260 167,995 48,273

Reasons for Variation in performance

One more district sensitization was done due to efficiency savings because services upcountry are cheaper and more radio and Television shows were done utilizing the government airtime.

Total	992,571
Wage Recurrent	265,903
Non Wage Recurrent	726,668
AIA	0
Total For SubProgramme	992,571
Wage Recurrent	265,903
Non Wage Recurrent	726,668
AIA	0

Recurrent Programmes

Subprogram: 10 Judicial Education for administration of justice

Outputs Provided

Output: 08 Judicial education programmes

Vote:148

Judicial Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Judicial education workshops conducted in different regions	The Commission held 6 Performance Management workshops for judicial officers in high court circuits of Gulu, Lira, Masaka, Jinja, Mbale and Bushenyi for Mbarara where 97 judicial officers participated and inducted 24 Judges at the Judicial Training Institute	Item 211101 General Staff Salaries 221002 Workshops and Seminars 221017 Subscriptions	Spent 36,369 146,889 1,500

Reasons for Variation in performance

Two high court circuits were trained because services upcountry are cheaper than in and around the city.

Total	184,758
Wage Recurrent	36,369
Non Wage Recurrent	148,389
AIA	0
Total For SubProgramme	184,758
Wage Recurrent	36,369
Non Wage Recurrent	148,389
AIA	0

Program: 19 Complaints management and advisory services

Recurrent Programmes

Subprogram: 11 Public complaints management system

Outputs Provided

Output: 02 Public Complaints System

Vote:148

Judicial Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Public Complaints management system strengthened (Complaints registered and investigated; operational toll free lines)	124 complaints were registered in FY 2017/2018 against 74 male and 47 female judicial officers and 1 against courts registered by 79 male, 23 female, and 22 other complainants. The disciplinary Committee recommended 323 complaints for closure from the back log of 426 brought forward from FY 2016/2017. 95 Complaints were investigated in the areas of Kapchorwa, Mbale, Mbarara, Kabale, Mityana, Masaka, Paliisa, Masindi, Arua, Bundibugyo Kakiri, Kiboga, Hoima, Kyazanga, Lwengo, Sembabule, Mpigi, Bushenyi, Nsangi, Kasangati, Mubende, Jinja, Kamuli, Kagoma, Mukono, Kasese, Fortportal, Nakawa, Abim, Lira, Ibanda, Iganga, Nagongera, and Buganda road. The Commission also carried out sensitizations on the public complaints system in Kitgum, Buhweju, Kasese , Kiruhura and Busia districts covering Daban, Western Division and Eastern Division subcounties; Mbale district covering Namanyonyi, Bungakho-Mutoto and Bukasakya subcounties . A total of 900 people were sensitized. The Commission also carried out Anti-corruption Barazas in the districts of Kapchorwa,Bukwo , Bulambuli, Kamwenge, Kabarole and Kiboga where 800 people were reached.	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221006 Commissions and related charges 227001 Travel inland	Spent 252,517 104,000 80,680 213,140 126,525

Reasons for Variation in performance

Activities were still going on by the close of the quarter.

Total	776,862
Wage Recurrent	252,517
Non Wage Recurrent	524,345
AIA	0
Total For SubProgramme	776,862
Wage Recurrent	252,517
Non Wage Recurrent	524,345
AIA	0

Recurrent Programmes

Subprogram: 13 Research and planning for administration of justice

Outputs Provided

Output: 06 Research and planning for administration of justice

Vote:148

Judicial Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Recommendations and advice on improvement of terms and condition of service of judicial officers,	Court inspections were carried out in the courts of Busia, Lugazi, Njeru, Kasangati, Ibanda, Kiruhura, Wakiso, Kakiri, Industrial Court and High court Family Division, Nakawa, Serere, Kaliro, Kalangala, Mpigi, Kamuli, Kotido, Busembatya, Oyam, Apach, Aduku, Pader, Patongo, Kaberamaido Wobulenzi, Ngoma, Mubende, Luwero, Nabweru, Nakasongola and Masaka. Critical to note was the delay to visit the locus in quo (land in dispute) due to lack of transport, the pay for Judicial Officers being inadequate leading to low motivation at work, furniture at courts being inadequate and too old, unsuitable sanitation facilities at some courts like Kasangati court, challenges of using CCAS system and inadequate reference materials.	Item	Spent
and conduct studies on law and administration of justice		211101 General Staff Salaries	36,542
		221011 Printing, Stationery, Photocopying and Binding	11,100
		227001 Travel inland	66,318

Reasons for Variation in performance

Court inspections were still being implemented by the close of the quarter.

Total	113,960
Wage Recurrent	36,542
Non Wage Recurrent	77,418
AIA	0
Total For SubProgramme	113,960
Wage Recurrent	36,542
Non Wage Recurrent	77,418
AIA	0

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

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 05 Administrative and human resource support

Vote:148

Judicial Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
JCS operations supported and maintained, staff welfare ensured, utilities provided, Equipment provided and maintained and other auxiliary services provided,retainer allowances for commissioners paid	Staff welfare was ensured and utilities provided. Equipment provided and maintained and other auxiliary services provided. Retainer allowances for Members of the Commission were paid	Item	Spent
		211101 General Staff Salaries	218,681
		211103 Allowances	176,000
		221001 Advertising and Public Relations	50,000
		221002 Workshops and Seminars	30,000
		221006 Commissions and related charges	359,543
		221008 Computer supplies and Information Technology (IT)	30,000
		221009 Welfare and Entertainment	50,000
		221011 Printing, Stationery, Photocopying and Binding	79,257
		221016 IFMS Recurrent costs	70,000
		221017 Subscriptions	12,000
		222001 Telecommunications	30,000
		223001 Property Expenses	12,000
		223004 Guard and Security services	30,000
		223005 Electricity	24,000
		223006 Water	5,000
		223901 Rent – (Produced Assets) to other govt. units	1,080,000
		224004 Cleaning and Sanitation	29,998
		224005 Uniforms, Beddings and Protective Gear	16,800
		227001 Travel inland	60,000
		227002 Travel abroad	81,000
		227004 Fuel, Lubricants and Oils	121,190
		228001 Maintenance - Civil	6,000
		228002 Maintenance - Vehicles	176,435
		228003 Maintenance – Machinery, Equipment & Furniture	12,000

Reasons for Variation in performance

All activities were implemented as planned.

Total	2,759,903
Wage Recurrent	218,681
Non Wage Recurrent	2,541,222
AIA	0
Total For SubProgramme	2,759,903
Wage Recurrent	218,681
Non Wage Recurrent	2,541,222
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Vote:148

Judicial Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Outputs Provided

Output: 05 Administrative and human resource support

Audit function supported (quarterly audit reports produced)	Audit reports for quarters four,one two and three were made, value for money audit trips carried out in the districts of Bukwo, Bulambuli, Mbale, Gulu, Lira Cole, Oyam , Arua, Koboko, Yumbe and Nebbi and internal audit checks done	Item	Spent
		211101 General Staff Salaries	191
		211103 Allowances	36,000
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	18,019

Reasons for Variation in performance

No variations in performance

Total	84,210
Wage Recurrent	191
Non Wage Recurrent	84,019
AIA	0
Total For SubProgramme	84,210
Wage Recurrent	191
Non Wage Recurrent	84,019
AIA	0

Recurrent Programmes

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

Vote:148

Judicial Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff salaries paid in time, enhance capacity building for staff, pension and gratuity expenses paid, staff medical expenses paid, IPPS recurrent costs paid	Staff salaries and pension for the months of July, August, September, October, November, December, January, February, March, April, May and June were paid. Held two training committee meetings where officers were recommended for training; IPPS recurrent costs paid immunization of staff against Hepatitis B and Yellow fever was done. Vacant positions of 14 Legal Officers, 3 office attendants, receptionist, Economist, Senior Policy Analyst and two drivers were filled. Successfully coordinated the recruitment exercise for Registrars, Deputy Registrars, Assistant Registrars, Chief Magistrates and the shortlisting for Magistrates Grade 1 and made submissions to Public Service Commission for recruitment of Registrar/PRI, 2 deputy Registrars, Principal Legal officer /PRI, 8 senior legal officers and Legal 1 Clerk for EPA and held two rewards and sanctions committee meetings for commission staff.	Item 211101 General Staff Salaries 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221006 Commissions and related charges 221020 IPPS Recurrent Costs 222002 Postage and Courier 227004 Fuel, Lubricants and Oils	Spent 63,849 163,667 40,000 20,000 160,128 40,000 432,000 32,000 12,000 1,980

Reasons for Variation in performance

There were delays in the recruitment of staff by the Public Service Commission .

Total	965,623
Wage Recurrent	63,849
Non Wage Recurrent	901,774
AIA	0

Arrears

Output: 99 Arrears

Reasons for Variation in performance

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	965,623
Wage Recurrent	63,849
Non Wage Recurrent	901,774
AIA	0

Recurrent Programmes

Vote:148

Judicial Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Subprogram: 12 Planning and Policy Function

Outputs Provided

Output: 05 Administrative and human resource support

	Item	Spent
JSC Policy and Planning function supported (Annual performance review. BFP and MBPS produced, Quarterly performance assessments, M&E conducted, annual performance report JSC Policy and Planning function supported (Annual performance review. BFP and MBPS produced, Quarterly performance assessments, M&E conducted, JSC Annual Report FY 2016/2017 prepared and disseminated	Quarterly performance reports for Quarter 4 FY 2016/2017, Quarter one, two and three FY 2017/2018 were prepared and submitted, undertook monitoring and evaluation exercise in 43 districts/Magisterial areas of Ntungamo, Kiruhura, Rukungiri, Kanungu, Gulu, Kitgum, Amuru, Pader, Masaka, Kalangala, Lyantonde, Rakai, Kapchorwa, Bukwo, Bulambuli, Nagongera, Tororo, Busia, Mbale, Pallisa, Kiboga, Mityana, Mubende, Kyenjojo, Kamwenge, Kabarole, Lwengo, Kyazanga, Bukomansimbi, Kalungu, Fortportal, Kasese, Luwero, Nakaseke, Masindi, Hoima, Kampala, Nabweru, Mpigi, Wakiso, Moroto, Lira, Kotido, Kabong, Abim, Apac, Pader, Oyam, Mbarara, Bushenyi, Buhweju, Ibanda, Shema, Kamuli, Busembatya, Iganga, Namutumba and Nakapiripirit . Annual Report for FY 2016/2017 and the Strategic plan were printed and disseminated	
	211101 General Staff Salaries	964
	221002 Workshops and Seminars	20,000
	221011 Printing, Stationery, Photocopying and Binding	10,000
	227001 Travel inland	49,998

Reasons for Variation in performance

No variations in performance.

Total	80,962
Wage Recurrent	964
Non Wage Recurrent	79,998
AIA	0
Total For SubProgramme	80,962
Wage Recurrent	964
Non Wage Recurrent	79,998
AIA	0

Development Projects

Project: 0390 Judicial Service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Motor vehicle purchased	Motor vehicle Procured	Item	Spent
		312201 Transport Equipment	210,000

Reasons for Variation in performance

No variation

Vote:148

Judicial Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	210,000
		GoU Development	210,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office and ICT equipment purchased	Five Computers were procured	Item	Spent
		312213 ICT Equipment	39,742
<i>Reasons for Variation in performance</i>			
No variation			
		Total	39,742
		GoU Development	39,742
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Officer and residential furniture purchased	18 Chairs were procured	Item	Spent
		312203 Furniture & Fixtures	38,750
<i>Reasons for Variation in performance</i>			
No variation			
		Total	38,750
		GoU Development	38,750
		External Financing	0
		AIA	0
		Total For SubProgramme	288,492
		GoU Development	288,492
		External Financing	0
		AIA	0
		GRAND TOTAL	7,603,850
		Wage Recurrent	957,206
		Non Wage Recurrent	6,358,152
		GoU Development	288,492
		External Financing	0
		AIA	0

Vote:148

Judicial Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 10 Recruitment and Discipline of Judicial Officers			
<i>Recurrent Programmes</i>			
Subprogram: 07 Recruitment, search and selection function			
<i>Outputs Provided</i>			
Output: 01 Recruitment of Judicial Officers			
Successful candidates submitted for appointment in different judicial offices	25 Commission meetings were held where 5 Registrars, 7 Deputy Registrars, 4 Assistant Registrar and 18 Chief Magistrates were recruited. Interviews for filling one position of Chief Registrar and Magistrates Grade 1 were shortlisted for interviews.	Item 211101 General Staff Salaries 221004 Recruitment Expenses 221006 Commissions and related charges	Spent 53,316 142,176 220,890
Reasons for Variation in performance			
No variations in performance			
			Total
			416,382
			Wage Recurrent
			53,316
			Non Wage Recurrent
			363,066
			AIA
			0
			Total For SubProgramme
			416,382
			Wage Recurrent
			53,316
			Non Wage Recurrent
			363,066
			AIA
			0
<i>Recurrent Programmes</i>			
Subprogram: 08 Discipline, rewards and sanction function			
<i>Outputs Provided</i>			
Output: 07 Discipline and rewards			
Disciplinary Committee sessions conducted and cases closed	5 Disciplinary Committee meetings and a retreat were held where a total of 64 complaints were recommended for closure by the full Commission. Out of the 64 cases recommended for closure, 5 were recommended for dismissal, severe reprimand, reprimand and writing an undertaking.	Item 211103 Allowances	Spent 62,625
Disciplinary guidelines developed		221006 Commissions and related charges	64,405
Reasons for Variation in performance			
No variation			
			Total
			127,030
			Wage Recurrent
			0
			Non Wage Recurrent
			127,030
			AIA
			0
			Total For SubProgramme
			127,030
			Wage Recurrent
			0
			Non Wage Recurrent
			127,030
			AIA
			0
Program: 18 Public legal awareness and Judicial education			

Vote:148

Judicial Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

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

Subprogram: 09 Public legal awareness for administration of justice

Outputs Provided

Output: 03 Public awareness and participation in justice administration

Public sensitization drives conducted and new legislation popularised	The Commission held 4 district sensitization workshops in the districts of Gulu, Sheema (Kabwohe), Kapchorwa and Butambala where 600 selected participants from the communities including religious and women leaders were sensitized. The topics covered included; the mandate and function of JSC; land laws; domestic violence and sexual offences, marriages, court processes, bail and police bond. 20 radio talk shows; 5 carried out in Arua and 3 in Zombo districts; 12 radio talk shows were carried out using Government airtime in the districts of Lira, Mbale, Adjumani, Kanungu, Rukungiri, Mubende, Mityana, Sembabule, Apac, Nakasongola, Kasese, Bushenyi, Kisoro and Gulu. The role and mandate of JSC, land laws, police bond, court bail and plea bargaining, gender based violence and sexual offences were discussed. 12 television shows were held on UBC television where domestic violence, plea bargaining, money lenders regulations among others were discussed.	Item	Spent
		211101 General Staff Salaries	99,617
		211103 Allowances	26,000
		221001 Advertising and Public Relations	86,132
		221002 Workshops and Seminars	26,288
		221003 Staff Training	6,630
		221006 Commissions and related charges	43,247
		227001 Travel inland	12,223

Reasons for Variation in performance

One more district sensitization was done due to efficiency savings because services upcountry are cheaper and more radio and Television shows were done utilizing the government airtime.

Total	300,136
Wage Recurrent	99,617
Non Wage Recurrent	200,520
AIA	0
Total For SubProgramme	300,136
Wage Recurrent	99,617
Non Wage Recurrent	200,520
AIA	0

Recurrent Programmes

Subprogram: 10 Judicial Education for administration of justice

Outputs Provided

Output: 08 Judicial education programmes

Vote:148

Judicial Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Performance management workshops of judicial officers conducted	The Commission held One Performance Management workshops for two high court circuits of Gulu and Lira where 24 judicial officers participated. Mental preparedness and mindset changing was among the topics discussed. 24 Judges were inducted at the Judicial Training Institute	Item 211101 General Staff Salaries 221002 Workshops and Seminars 221017 Subscriptions	Spent 979 36,717 1,500

Reasons for Variation in performance

Two high court circuits were trained because services upcountry are cheaper than in and around the city.

Total	39,196
Wage Recurrent	979
Non Wage Recurrent	38,217
AIA	0
Total For SubProgramme	39,196
Wage Recurrent	979
Non Wage Recurrent	38,217
AIA	0

Program: 19 Complaints management and advisory services

Recurrent Programmes

Subprogram: 11 Public complaints management system

Outputs Provided

Output: 02 Public Complaints System

Complaints management system maintained: Public complaints received, processed and registered; registered complaints investigated	31 complaints were registered in the fourth quarter against 20 male and 11 female judicial officers registered by 18 male, 6 female, and 7 other complainants. The disciplinary Committee recommended 64 complaints for closure. 37 Complaints were investigated in the areas of Kapchorwa, Mbale, Mbarara, Kabale, Mityana, Masaka, Paliisa, Masindi, Arua, and Bundibugyo. The Commission further carried out sensitizations on the public complaints system in Kitgum district where 300 people were sensitized about public complaints including area land committee members, parish chiefs, clan leaders, head teachers, religious leaders, police and members of the public. The Commission also carried out Anti-corruption Barazas in Kapchorwa district at the Town Council, Central Division and Chema Subcounty	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221006 Commissions and related charges 227001 Travel inland	Spent 76,682 26,000 35,751 36,143 33,779
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Reasons for Variation in performance

Activities were still going on by the close of the quarter.

Total	208,355
Wage Recurrent	76,682
Non Wage Recurrent	131,673

Vote:148

Judicial Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	208,355
		Wage Recurrent	76,682
		Non Wage Recurrent	131,673
		AIA	0

Recurrent Programmes

Subprogram: 13 Research and planning for administration of justice

Outputs Provided

Output: 06 Research and planning for administration of justice

		Item	Spent
Court inspections conducted and studies on law and administration of justice conducted	Inspections were carried out in the Magisterial areas and sub courts of Busia, Lugazi, Njeru, Kasangati, Ibanda, Kiruhura, Wakiso, Kakiri, Industrial Court and High court Family Division.	211101 General Staff Salaries	20,845
		221011 Printing, Stationery, Photocopying and Binding	11,100
		227001 Travel inland	21,001

Reasons for Variation in performance

Court inspections were still being implemented by the close of the quarter.

Total	52,946
Wage Recurrent	20,845
Non Wage Recurrent	32,101
AIA	0
Total For SubProgramme	52,946
Wage Recurrent	20,845
Non Wage Recurrent	32,101
AIA	0

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

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 05 Administrative and human resource support

Vote:148

Judicial Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
JSC operations supported	Staff welfare allowances were paid and utilities were paid.	Item	Spent
Staff welfare ensured	Retainer allowances for Members of the Commission were paid.	211101 General Staff Salaries	35,685
Utilities provided	Vehicles were serviced and maintained	211103 Allowances	44,000
Equipment provided and maintained	JSC operations supported and maintained.	221001 Advertising and Public Relations	7,982
Full Commission's meetings supported and other auxiliary services provided		221002 Workshops and Seminars	13,573
Vehicles Maintained		221006 Commissions and related charges	90,464
		221008 Computer supplies and Information Technology (IT)	13,755
		221009 Welfare and Entertainment	6,030
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221016 IFMS Recurrent costs	17,508
		221017 Subscriptions	5,120
		222001 Telecommunications	8,539
		223001 Property Expenses	8,860
		223004 Guard and Security services	13,922
		223005 Electricity	6,000
		223006 Water	1,850
		223901 Rent – (Produced Assets) to other govt. units	989,140
		224004 Cleaning and Sanitation	14,770
		224005 Uniforms, Beddings and Protective Gear	4,293
		227001 Travel inland	15,211
		227002 Travel abroad	41,922
		227004 Fuel, Lubricants and Oils	30,593
		228001 Maintenance - Civil	3,328
		228002 Maintenance - Vehicles	73,426
		228003 Maintenance – Machinery, Equipment & Furniture	3,549

Reasons for Variation in performance

All activities were implemented as planned.

Total	1,469,519
Wage Recurrent	35,685
Non Wage Recurrent	1,433,834
AIA	0
Total For SubProgramme	1,469,519
Wage Recurrent	35,685
Non Wage Recurrent	1,433,834
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Vote:148

Judicial Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 05 Administrative and human resource support			
Q3 audit report prepared	Quarter three audit report was prepared and submitted, value for money audit trips were made in the districts of Bukwo, Bulambuli, Mbale, Gulu, Lira Cole and Oyam and internal audit checks were done	Item 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 9,029 12,860 5,099
<i>Reasons for Variation in performance</i>			
No variations in performance			
Total			26,989
Wage Recurrent			0
Non Wage Recurrent			26,989
AIA			0
Total For SubProgramme			26,989
Wage Recurrent			0
Non Wage Recurrent			26,989
AIA			0

Recurrent Programmes

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
Staff salaries paid	Staff salaries and pension for the months of April, May and June were paid.	212102 Pension for General Civil Service	45,259
pension and gratuity expenses paid	Submissions for recruitment of Registrar/PRI, 2 deputy Registrars,	213001 Medical expenses (To employees)	26,433
IPPS recurrent costs paid	Principal Legal officer /PRI, 8 senior legal officers and 1 Legal Clerk for EPA were made to Public Service Commission.	213002 Incapacity, death benefits and funeral expenses	11,000
staff medical expenses paid	The department successfully coordinated the recruitment exercise for Registrars, Deputy Registrars, Assistant Registrars, Chief Magistrates and the shortlisting for Magistrates Grade 1. Two rewards and sanctions meetings for JSC staff were held.	213004 Gratuity Expenses	110,903
staff training coordinated		221003 Staff Training	17,697
Commissioners' retainer allowances paid		221006 Commissions and related charges	135,600
		221020 IPPS Recurrent Costs	8,250
		222002 Postage and Courier	6,218

Reasons for Variation in performance

There were delays in the recruitment of staff by the Public Service Commission .

Total	361,359
Wage Recurrent	0
Non Wage Recurrent	361,359
AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
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Reasons for Variation in performance

Vote:148

Judicial Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	361,359
		Wage Recurrent	0
		Non Wage Recurrent	361,359
		AIA	0

Recurrent Programmes

Subprogram: 12 Planning and Policy Function

Outputs Provided

Output: 05 Administrative and human resource support

	Item	Spent
JSC Policy and Planning function supported: Annual Performance report developed, Quarterly (QIV) Monitoring and Evaluation activities implemented, Quarterly (QIII) performance report produced	Quarter three performance report was prepared and submitted and final budget estimates were submitted.	221002 Workshops and Seminars 10,731
JSC Policy and Planning function supported: Annual Performance report developed, Quarterly (QIV) Monitoring and Evaluation activities implemented, Quarterly (QIV) performance produced	Monitoring and evaluation for Commission activities was undertaken in 16 Districts/magisterial areas of Ntungamo, Kiruhura, Rukungiri, Kanungu, Gulu, Kitgum, Amuru, Pader, Masaka, Kalangala, Lyantonde, Rakai, Kapchorwa, Bukwo, Bulambuli and Nagongera. Finalized and printed the Strategic plan and the Annual Report for FY 2016/2017.	221011 Printing, Stationery, Photocopying and Binding 8,956 227001 Travel inland 12,498

Reasons for Variation in performance

No variations in performance.

Total	32,185
Wage Recurrent	0
Non Wage Recurrent	32,185
AIA	0
Total For SubProgramme	32,185
Wage Recurrent	0
Non Wage Recurrent	32,185
AIA	0

Development Projects

Project: 0390 Judicial Service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
-	Motor vehicle Procured(Toyota Fortuner)	
	312201 Transport Equipment	210,000

Reasons for Variation in performance

No variation

Vote:148

Judicial Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	210,000
		GoU Development	210,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
-	Five Computers were procured	Item	Spent
		312213 ICT Equipment	30,589
<i>Reasons for Variation in performance</i>			
No variation			
		Total	30,589
		GoU Development	30,589
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
-	18 Chairs were procured	Item	Spent
		312203 Furniture & Fixtures	37,400
<i>Reasons for Variation in performance</i>			
No variation			
		Total	37,400
		GoU Development	37,400
		External Financing	0
		AIA	0
		Total For SubProgramme	277,989
		GoU Development	277,989
		External Financing	0
		AIA	0
		GRAND TOTAL	3,312,085
		Wage Recurrent	287,124
		Non Wage Recurrent	2,746,972
		GoU Development	277,989
		External Financing	0
		AIA	0