

Vote:148

Judicial Service Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.780	0.390	0.390	0.321	50.0%	41.2%	82.4%
Non Wage	2.356	1.213	1.213	0.998	51.5%	42.3%	82.3%
Devt. GoU	0.239	0.043	0.043	0.022	18.0%	9.2%	51.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.375	1.645	1.645	1.341	48.8%	39.7%	81.5%
Total GoU+Ext Fin (MTEF)	3.375	1.645	1.645	1.341	48.8%	39.7%	81.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.375	1.645	1.645	1.341	48.8%	39.7%	81.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.375	1.645	1.645	1.341	48.8%	39.7%	81.5%
Total Vote Budget Excluding Arrears	3.375	1.645	1.645	1.341	48.8%	39.7%	81.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1258 Recruitment, Discipline, Research & Civic Education	3.37	1.65	1.34	48.8%	39.7%	81.5%
Total for Vote	3.37	1.65	1.34	48.8%	39.7%	81.5%

Matters to note in budget execution

The Commission, by the end of the reporting period had realized 48.8% (UGX1.645Bn) of its total approved budget (UGX3.375Bn) and spent UGX1.341Bn representing 39.7% and 81.5% absorption level of total approved budget and total release (resource realized) respectively. The low absorption i.e. 81.5% of release received resulted from the need to save, UGX0.021Bn under the capital development budget component for purchase of motor vehicle while under non-wage recurrent budget component lack of a commission for nearly 6 months affected expenditure under commission and related charges, gratuity expenses and recruitment expenses among other budget items.

The Commission had other budget execution challenges mainly explained by, inadequate fleet to, inadequate human resource coupled with transfer of staff which limited effective implementation of some JSC activities.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	1/26

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Program 1258 Recruitment, Discipline, Research & Civic Education	
0.180 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
	Reason: Absence of the Commission during the quarter largely explains the low absorption.
<i>Items</i>	
0.002 Bn Shs	Item: 213001 Medical expenses (To employees)
	Reason: Claims by staff were limited
0.004 Bn Shs	Item: 213002 Incapacity, death benefits and funeral expenses
	Reason: No death occurred
0.026 Bn Shs	Item: 213004 Gratuity Expenses
	Reason: Payment is made at the end of contract period or year
0.008 Bn Shs	Item: 221001 Advertising and Public Relations
	Reason: Limited recruitment related exercises
0.012 Bn Shs	Item: 221002 Workshops and Seminars
	Reason: Workshop on induction of Members of the Commission was deferred to Q3 Workshop on induction of Members of the Commission was deferred to Q3
0.004 Bn Shs	Item: 221003 Staff Training
	Reason: In- house training postponed to Q3
0.012 Bn Shs	Item: 221004 Recruitment Expenses
	Reason: There were no recruitment related expenses due to lack of the Commission There were no recruitment related expenses due to lack of the Commission
0.089 Bn Shs	Item: 221006 Commissions and related charges
	Reason: Absence of the Commission Absence of the Commission
0.002 Bn Shs	Item: 221008 Computer supplies and Information Technology (IT)
	Reason: the supplier had not concluded service thus deferring part payment
0.005 Bn Shs	Item: 221009 Welfare and Entertainment
	Reason: Resources already committed though not incurred Some of the staff were transferred thus affecting expenditure
0.003 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Lack of Commission limited demand for items
0.003 Bn Shs	Item: 221016 IFMS Recurrent costs
	Reason: Resources were saved for training of JSC PBS users
0.003 Bn Shs	Item: 221017 Subscriptions
	Reason:
0.001 Bn Shs	Item: 221020 IPPS Recurrent Costs
	Reason: Nil Nil
0.004 Bn Shs	Item: 224004 Cleaning and Sanitation
	Reason: Resources already committed though not incurred
0.001 Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason: Limited demand for vehicle servicing
0.001 Bn Shs	Item: 228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Work is still ongoing
0.003 Bn Shs	<i>SubProgram/Project :02 Education and Public Affairs</i>

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Reason:	
<i>Items</i>	
0.003 Bn Shs	Item: 221002 Workshops and Seminars Reason: Lack of supplier details to effect payment
0.047 Bn Shs	<i>SubProgram/Project :03 Planning, Research and Inspection</i> Reason: Absorption was mainly affected by lack of Commission which affected DC activities
<i>Items</i>	
0.001 Bn Shs	Item: 221001 Advertising and Public Relations Reason: Lack of DC related activities
0.002 Bn Shs	Item: 221002 Workshops and Seminars Reason: Activity was deferred to Q3
0.026 Bn Shs	Item: 221006 Commissions and related charges Reason: Lack of Commission
0.011 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Lack of DC related activities
0.007 Bn Shs	Item: 227001 Travel inland Reason: Limited fleet affected implementation of activities
0.001 Bn Shs	<i>SubProgram/Project :04 Internal Audit</i> Reason: Lack of transport facility to effect completion of planned inland travels
<i>Items</i>	
0.001 Bn Shs	Item: 227001 Travel inland Reason: Limited transport facilitation
0.021 Bn Shs	<i>SubProgram/Project :0390 Judicial Service Commission</i> Reason: Resources were mainly saved for purchase of motor vehicle
<i>Items</i>	
0.018 Bn Shs	Item: 312201 Transport Equipment Reason: Resources were saved for purchase of motor vehicle
0.002 Bn Shs	Item: 312202 Machinery and Equipment Reason:
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 1258 Recruitment, Discipline, Research & Civic Education</i>			
Output: 125801 Recruitment of Judicial Officers			

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Number of Judicial Officers Recruited. Number of Judicial Officers confirmed in appointment. Training of Judicial Officers undertaken	One Commission meeting held; Two Judicial Officers granted study leave	Absence of the Commission affected recruitment related performance
<i>Performance Indicators:</i>			
Average time (months) taken to recruit judicial officers up to Chief Magistrate	4	0	
Average time taken to make recommendations for appointment of judges to the President (months)	4	0	
Output Cost: US\$ Bn:	0.637	US\$ Bn:	0.182 % Budget Spent: 28.7%
Output: 125802 Public Complaints System			
<i>Description of Performance:</i>	Public complaints system managed (Number of Complaints registered, investigated and concluded) 12 investigation trips conducted, 8 Disciplinary Committee meetings held, Public complaints system maintained (Provision of air time for toll free lines); 3 anti	Public Complaints handled and managed: 49 corruption related complaints (with 11 complainants being female, 37 male and 1 group of individuals) were registered against alleged errant Judicial Officers. Investigated 63 complaints against alleged errant Judicial Officers indicating 129% registered complaints clearance rate (no. of complaints investigated expressed as a percentage of total complaints registered in the reporting period)	Absence of the Commission affected Disciplinary Committee activities
<i>Performance Indicators:</i>			
% of investigated cases disposed off (Disposal Rate)	42	0%	
% of registered complaints investigated	75	127%	
Output Cost: US\$ Bn:	0.560	US\$ Bn:	0.240 % Budget Spent: 42.8%
Output: 125803 Public awareness and participation in justice administration			
<i>Description of Performance:</i>	Public awareness & participation in administration of justice supported. (IEC materials- brochures produced and disseminated, radio talk shows conducted, open air sub county meetings held, performance management workshops and prison inmates workshops unde	Empowered Communities with legal awareness on Land law, succession law, Handling of sexual offense and domestic violence and JSC functions and mandate, JSC complaints handling system, court bail where: 24,000 brochures were produced, Sensitized 600 people in Kiboga through 2 open air meetings, conducted 49 radio & TV talk-shows; and conducted trained 29 judicial Officers in Soroti and Fort Portal High Court Circuits.	Nil
<i>Performance Indicators:</i>			

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<i>% of sub counties covered</i>	36	<i>0%</i>		
<i>No. of Anti corruption Barrazzaz held</i>	3	2		
Output Cost: US\$ Bn:	0.429	US\$ Bn:	0.212	% Budget Spent: 49.4%
Program Cost:	<i>US\$ Bn:</i>	3.375	<i>US\$ Bn:</i>	0.634 % Budget Spent: 18.8%
Total Cost for Vote:	<i>US\$ Bn:</i>	3.375	<i>US\$ Bn:</i>	0.634 % Budget Spent: 18.8%

Performance highlights for the Quarter

During Q2 the JSC under complaints management and advisory services registered 127% complaints clearance rate (no. of complaints investigated expressed as a percentage of total complaints registered in the reporting period); specifically the Commission received 22 corruption related complaints (8 complaints by female and 14 male complainants) against 12 male and 10 females Judicial Officers and investigated 28 complaints against alleged errant Judicial Officers in 15 Chief Magisterial Areas (Lira, Kitigum, Soroti, Masindi, Luwero, Nakawa, Mpigi, Mbarara, Nabweru, Mengo, Mitiyana, Fort Portal, Arua, Nebbiand Mubende and 1 High court Circuit of Kampala).

To enhance improvement in the performance of Judicial Officers and the condition of service, JSC inspected 34 Courts (26 GII and 8 GI) in 3 magisterial areas of Gulu, Hoima and Arua.

The Commission continuously empowered the public on legal awareness where IEC material (24,000) brochures on Land law, succession law, Handling of sexual offense and domestic violence and JSC functions and mandate were produced; conducted open air meetings in Kiboga district (Kiboga and Lwamata town Councils) where 600 people were sensitised on law and administration of justice, land law, JSC functions and mandate, JSC complaints handling system; and held 7 radio talk-shows in Apac, Moroto and Kisoro Districts on role of JSC in administration of justice, GBV and domestic violence, defilement, law relating to Court Bail

Additionally 29 Judicial Officers were empowered on performance improvement through two performance management workshops held in Soroti and Fort Portal High Court Circuits.

Under administration and support services, capacity of JSC to perform was enhanced with 12 district visited for M&E, JSC Budget Framework Paper FY2017/18 developed and submitted; JSC Quarter One and half year performance assessments conducted, swearing in ceremony and induction of New Commission conducted, end of year staff party held, all JSC staff trained, utility bills, salaries and pension paid,

Major Challenges

Performance of the Commission was mainly hampered by the following:

- Inadequate human resource in the technical departments
- Limited fleet thus a hindrance to implementation of activities
- Absence of the Commission
- Limited resource envelope especially under capital budget thus hindering procurement of motor vehicle
- Inflation related pressures which made cost of implementation high

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 1258 Recruitment, Discipline, Research & Civic Education	3.37	1.65	1.34	48.8%	39.7%	81.5%
<i>Class: Outputs Provided</i>	3.14	1.60	1.32	51.1%	42.1%	82.3%
125801 Recruitment of Judicial Officers	0.64	0.29	0.18	45.8%	28.7%	62.6%
125802 Public Complaints System	0.56	0.29	0.24	51.2%	42.8%	83.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
125803 Public awareness and participation in justice administration	0.43	0.23	0.21	52.8%	49.4%	93.5%
125804 Internal audit	0.05	0.02	0.01	50.0%	23.5%	47.0%
125805 Administrative and human resource support	1.43	0.76	0.66	53.0%	46.0%	86.8%
125806 Research and planning for administration of justice	0.03	0.02	0.02	50.0%	49.9%	99.8%
Class: Capital Purchases	0.24	0.04	0.02	17.8%	9.1%	51.4%
125875 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.02	0.00	11.5%	0.0%	0.0%
125876 Purchase of Office and ICT Equipment, including Software	0.05	0.02	0.02	48.4%	46.8%	96.7%
125877 Purchase of Specialised Machinery & Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%
125878 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.37	1.65	1.34	48.8%	39.7%	81.5%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.14	1.60	1.32	51.1%	42.1%	82.3%
211101 General Staff Salaries	0.78	0.39	0.32	50.0%	41.2%	82.4%
211103 Allowances	0.53	0.27	0.27	50.0%	49.9%	99.9%
212102 Pension for General Civil Service	0.15	0.08	0.08	50.0%	49.8%	99.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	17.5%	35.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	15.0%	30.0%
213004 Gratuity Expenses	0.04	0.04	0.02	100.0%	41.2%	41.2%
221001 Advertising and Public Relations	0.03	0.01	0.01	43.8%	19.6%	44.7%
221002 Workshops and Seminars	0.17	0.07	0.06	44.3%	34.2%	77.2%
221003 Staff Training	0.04	0.01	0.01	36.3%	26.2%	72.1%
221004 Recruitment Expenses	0.02	0.01	0.00	50.0%	0.0%	0.0%
221006 Commissions and related charges	0.46	0.21	0.10	46.1%	21.2%	46.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	50.0%	43.6%	87.2%
221009 Welfare and Entertainment	0.03	0.02	0.01	66.7%	49.8%	74.7%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.06	0.06	65.1%	61.7%	94.8%
221016 IFMS Recurrent costs	0.03	0.01	0.01	50.0%	39.5%	79.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	40.8%	34.3%	84.2%
222001 Telecommunications	0.03	0.02	0.02	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	45.9%	91.8%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	40.6%	40.6%	100.0%
223006 Water	0.00	0.00	0.00	50.0%	50.0%	100.0%

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224004 Cleaning and Sanitation	0.02	0.01	0.01	50.0%	32.6%	65.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.37	0.18	0.18	50.0%	49.0%	98.0%
227002 Travel abroad	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.03	0.03	62.7%	60.1%	95.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	37.1%	74.2%
Class: Capital Purchases	0.24	0.04	0.02	17.8%	9.1%	51.4%
312201 Transport Equipment	0.16	0.02	0.00	11.5%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.02	0.02	50.0%	45.3%	90.7%
312203 Furniture & Fixtures	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.37	1.65	1.34	48.8%	39.7%	81.5%

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 1258 Recruitment, Discipline, Research & Civic Education	3.37	1.65	1.34	48.8%	39.7%	81.5%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	2.06	1.06	0.85	51.2%	41.1%	80.2%
02 Education and Public Affairs	0.43	0.24	0.23	56.7%	54.2%	95.6%
03 Planning, Research and Inspection	0.59	0.28	0.23	46.9%	38.3%	81.8%
04 Internal Audit	0.05	0.02	0.01	50.0%	23.5%	47.0%
<i>Development Projects</i>						
0390 Judicial Service Commission	0.24	0.04	0.02	17.8%	9.1%	51.4%
Total for Vote	3.37	1.65	1.34	48.8%	39.7%	81.5%

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 2: 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
Program: 58 Recruitment, Discipline, Research & Civic Education			
<i>Recurrent Programmes</i>			
Subprogram: 01 Finance and Administration			
<i>Outputs Provided</i>			
Output: 01 Recruitment of Judicial Officers			
Applications from Judicial officers for positions advertised received	Declaration of vacancies and recruitment related activities under the Judiciary received for recruitment process	Item	Spent
		211103 Allowances	83,500
		213001 Medical expenses (To employees)	1,000
Process of confirmation of Judicial officers in service completed		221003 Staff Training	2,920
		221006 Commissions and related charges	89,617
		221011 Printing, Stationery, Photocopying and Binding	5,402
Reasons for Variation in performance			
Until December 2016, the JSC lacked a Commission thus affecting recruitment related activities.			
		Total	182,439
		Wage Recurrent	0
		Non Wage Recurrent	182,439
		<i>AIA</i>	0
Output: 05 Administrative and human resource support			

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QUARTER 2: 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
Quarterly (Q2) and halfyear performance report produced and disseminated (internally & externally)	Monitoring and evaluation related activities to assess perception on JSC activities and their effects conducted in 28 districts;	Item	Spent
JSC BFP 2017/18 produced and submitted	1000 copies of JSC annual performance report (2015/16) produced and disseminated	211101 General Staff Salaries	128,097
Planning and policy function coordinated	JSC Budget Framework Paper FY2017/18 developed and submitted;	211103 Allowances	124,820
JSC Financial reports prepared & submitted	JSC Quarter One and Two performance reports prepared submitted;	212102 Pension for General Civil Service	75,640
M&E activities supported (q	JSC Draft strategic plan prepared and submitted to National Planning Authority for technical guidance	213002 Incapacity, death benefits and funeral expenses	1,500
	JSC half year performance report developed and submitted;	213004 Gratuity Expenses	18,090
	All Staff trained in customer care, public relation and office etiquette	221001 Advertising and Public Relations	4,208
	Swearing-in ceremony and orientation of new Commission held and one Commission meeting facilitated;	221002 Workshops and Seminars	3,673
	JSC staff salaries paid, auxiliary services provided including cleaning, garbage collection, water, electricity, communication and other utilities, staff welfare maintained and provided payments for pension and gratuity, end of year staff party held.	221003 Staff Training	6,603
		221006 Commissions and related charges	7,745
		221008 Computer supplies and Information Technology (IT)	11,876
		221009 Welfare and Entertainment	14,950
		221011 Printing, Stationery, Photocopying and Binding	32,768
		221016 IFMS Recurrent costs	11,062
		221020 IPPS Recurrent Costs	7,470
		222001 Telecommunications	6,040
		222002 Postage and Courier	4,058
		223001 Property Expenses	4,000
		223004 Guard and Security services	12,000
		223005 Electricity	8,664
		223006 Water	2,100
		224004 Cleaning and Sanitation	7,167
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	40,739
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	42,160
		228002 Maintenance - Vehicles	33,073
		228003 Maintenance – Machinery, Equipment & Furniture	2,554

Reasons for Variation in performance

Nil

Total	656,056
Wage Recurrent	128,097
Non Wage Recurrent	527,959
AIA	0

Output: 06 Research and planning for administration of justice

Item	Spent
227001 Travel inland	8,550

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	8,550
Wage Recurrent	0
Non Wage Recurrent	8,550
AIA	0
Total For SubProgramme	847,045
Wage Recurrent	128,097
Non Wage Recurrent	718,948
AIA	0

Recurrent Programmes

Subprogram: 02 Education and Public Affairs

Outputs Provided

Output: 02 Public Complaints System

Item	Spent
211101 General Staff Salaries	56,114
211103 Allowances	13,123
221002 Workshops and Seminars	14,185
222001 Telecommunications	5,000
227001 Travel inland	25,665

Reasons for Variation in performance

Total	114,087
Wage Recurrent	56,114
Non Wage Recurrent	57,973
AIA	0

Output: 03 Public awareness and participation in justice administration

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QUARTER 2: 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
3000000 IEC materials (Brochures) produced and disseminated in various parts of the country;;	24,000 Information, Education and Communication (IEC) materials (brochures) on Land law, succession law, Handling of sexual offense and domestic violence and JSC functions and mandate were produced and dissemination is ongoing,	Item 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 30,877 13,076 1,650 12,401 22,206 38,252
Public relations function supported	Conducted two performance management workshops for all Judicial Officers in Soroti and Fort Portal High Court Circuits where 29 officers were reached; Sensitized 563 prison inmates in Pallisa, Moyo, Adjumani and Paidha Government Prisons on rights, law and administration of justice through the Prison inmates' workshop.		
Radio programming needs assessment undertaken	Held open air meetings in Kiboga district in the areas of Kiboga and Lwamata town Councils where 600 people were sensitised on law and administration of justice, land law, JSC functions and mandate, JSC complaints handling system; and		
Public awareness raised through radio talk shows	Conducted 49 talk-shows (radio and television) across the country including Apac, Moroto and Kisoro Districts on role of JSC in administration of justice, GBV and domestic violence, defilement, law relating to Court Bail)		
Sub County Open air meeti			

Reasons for Variation in performance

Nil

Total	118,463
Wage Recurrent	30,877
Non Wage Recurrent	87,586
AIA	0
Total For SubProgramme	232,549
Wage Recurrent	86,991
Non Wage Recurrent	145,559
AIA	0

Recurrent Programmes

Subprogram: 03 Planning, Research and Inspection

Outputs Provided

Output: 02 Public Complaints System

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QUARTER 2: 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 managed (registered, investigated and disposed)	Public Complaints handled and managed: 49 corruption related complaints (with 11 complainants being female, 37 male and 1 group of individuals) were registered against alleged errant Judicial Officers.	Item	Spent
3 investigation trips conducted,		211101 General Staff Salaries	71,422
2 Disciplinary Committee conducted,	Investigated 63 complaints against alleged errant Judicial Officers indicating 129% registered complaints clearance rate (no. of complaints investigated expressed as a percentage of total complaints registered in the reporting period)	211103 Allowances	13,044
Public complaints system maintained air time for toll free lines procured and complaints forms produced);		221002 Workshops and Seminars	12,205
1 Anti		221006 Commissions and related charges	850
		222001 Telecommunications	5,000
		227001 Travel inland	23,161

Reasons for Variation in performance

Untill recently (December 2016), JSC had no Commission thus affecting Disciplinary Committee related activities

Total	125,682
Wage Recurrent	71,422
Non Wage Recurrent	54,260
AIA	0

Output: 03 Public awareness and participation in justice administration

Item	Spent
211101 General Staff Salaries	34,799
211103 Allowances	13,125
221001 Advertising and Public Relations	450
221002 Workshops and Seminars	14,707
221011 Printing, Stationery, Photocopying and Binding	1,048
227001 Travel inland	29,286

Reasons for Variation in performance

Total	93,415
Wage Recurrent	34,799
Non Wage Recurrent	58,616
AIA	0

Output: 06 Research and planning for administration of justice

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Support to research on improvement of physical work environment of Judicial Officers	Inspected 43 Courts (29 GII and 14 GI) in 5 magisterial areas of Gulu, Hoima, Mbale, Pallisa and Arua to assess performance of Judicial Officers and their work environment to enhance improvement of their work and condition of service.	227001 Travel inland	8,671
Data collection on state of different courts conducted (2 court inspection trip)			

Reasons for Variation in performance

Nil

Total	8,671
Wage Recurrent	0

Vote:148

Judicial Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	8,671
		AIA	0
		Total For SubProgramme	227,768
		Wage Recurrent	106,222
		Non Wage Recurrent	121,546
		AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Output: 04 Internal audit

Periodic Audit Reports prepared submitted (Quarterly Q2/ half year)

Item	Spent
211103 Allowances	5,860
227001 Travel inland	5,830

Analytical reports on organisation's internal processes, risk and payments

Reasons for Variation in performance

Total	11,690
Wage Recurrent	0
Non Wage Recurrent	11,690
AIA	0
Total For SubProgramme	11,690
Wage Recurrent	0
Non Wage Recurrent	11,690
AIA	0

Development Projects

Project: 0390 Judicial Service Commission

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Purchased 3 desktop and 2 laptop computers and 3 UPS's

Item	Spent
312202 Machinery and Equipment	21,849

Reasons for Variation in performance

Total	21,849
GoU Development	21,849
External Financing	0
AIA	0
Total For SubProgramme	21,849
GoU Development	21,849
External Financing	0
AIA	0

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

GRAND TOTAL	1,340,902
Wage Recurrent	321,309
Non Wage Recurrent	997,743
GoU Development	21,849
External Financing	0
AIA	0

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 58 Recruitment, Discipline, Research & Civic Education

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Recruitment of Judicial Officers

Declarations of vacancies for Judicial Officers received for recruitment	Actual Outputs Achieved in Quarter	Item	Spent
	Two Judicial Officers granted study leave	211103 Allowances	83,500
	Recruitment related activities under the Judiciary received for recruitment process	213001 Medical expenses (To employees)	1,000
		221003 Staff Training	2,920
		221006 Commissions and related charges	89,617
		221011 Printing, Stationery, Photocopying and Binding	5,402

Reasons for Variation in performance

Until December 2016, the JSC lacked a Commission thus affecting recruitment related activities.

Total	182,439
Wage Recurrent	0
Non Wage Recurrent	182,439
<i>AIA</i>	0

Output: 05 Administrative and human resource support

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct M&E activities in 12 districts	Monitoring and evaluation related activities to assess perception on JSC activities and their effects conducted in 12 districts including: Iganga, Butaleja, Kibuku, Pallisa, Jinja, Bugiri, Amuru, Gulu, Nwoya, Oyam, Kole and Apac	Item	Spent
Judicial Service BFP FY 2017/18 developed		211101 General Staff Salaries	128,097
Quarter one FY 2016/17 performance assessment conducted		211103 Allowances	124,820
		212102 Pension for General Civil Service	75,640
		213002 Incapacity, death benefits and funeral expenses	1,500
	JSC Budget Framework Paper FY2017/18 developed and submitted;	213004 Gratuity Expenses	18,090
	JSC Quarter One performance report prepared and half year performance report developed and submitted;	221001 Advertising and Public Relations	4,208
		221002 Workshops and Seminars	3,673
		221003 Staff Training	6,603
	All Staff trained in customer care, public relation and office etiquette	221006 Commissions and related charges	7,745
		221008 Computer supplies and Information Technology (IT)	11,876
	Swearing-in ceremony and orientation of new Commission held and one Commission meeting facilitated;	221009 Welfare and Entertainment	14,950
		221011 Printing, Stationery, Photocopying and Binding	32,768
	JSC staff salaries paid, auxiliary services provided, staff welfare maintained and provided payments for pension and gratuity, end of year staff party held.	221016 IFMS Recurrent costs	11,062
		221020 IPPS Recurrent Costs	7,470
		222001 Telecommunications	6,040
		222002 Postage and Courier	4,058
		223001 Property Expenses	4,000
		223004 Guard and Security services	12,000
		223005 Electricity	8,664
		223006 Water	2,100
		224004 Cleaning and Sanitation	7,167
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	40,739
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	42,160
		228002 Maintenance - Vehicles	33,073
		228003 Maintenance – Machinery, Equipment & Furniture	2,554

Reasons for Variation in performance

Nil

Total	656,056
Wage Recurrent	128,097
Non Wage Recurrent	527,959
AIA	0

Output: 06 Research and planning for administration of justice

Item	Spent
227001 Travel inland	8,550

Reasons for Variation in performance

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	8,550
		Wage Recurrent	0
		Non Wage Recurrent	8,550
		AIA	0
		Total For SubProgramme	847,045
		Wage Recurrent	128,097
		Non Wage Recurrent	718,948
		AIA	0

Recurrent Programmes

Subprogram: 02 Education and Public Affairs

Outputs Provided

Output: 02 Public Complaints System

Item	Spent
211101 General Staff Salaries	56,114
211103 Allowances	13,123
221002 Workshops and Seminars	14,185
222001 Telecommunications	5,000
227001 Travel inland	25,665

Reasons for Variation in performance

Total	114,087
Wage Recurrent	56,114
Non Wage Recurrent	57,973
AIA	0

Output: 03 Public awareness and participation in justice administration

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff facilitated to conduct radio/ TV talk shows	IEC material (24,000) brochures on Land law, succession law, Handling of sexual offense and domestic violence and JSC functions and mandate were produced and dissemination is ongoing,	Item 211101 General Staff Salaries	Spent 30,877
Open air sensitisation workshops conducted		211103 Allowances 221001 Advertising and Public Relations	13,076 1,650
Performance management workshops for judicial officers held	Conducted two performance management workshops for all Judicial Officers in Soroti and Fort Portal High Court Circuits where 29 officers were reached;	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	12,401 22,206
IEC materials (brochures) procured and disseminated	Held open air meetings in Kiboga district in the areas of Kiboga and Lwamata town Councils where 600 people were sensitised on law and administration of justice, land law, JSC functions and mandate, JSC complaints handling system; and Conducted 7 radio talk-shows in Apac, Moroto and Kisoro Districts on role of JSC in administration of justice, GBV and domestic violence, defilement, law relating to Court Bail)	227001 Travel inland	38,252

Reasons for Variation in performance

Nil

Total	118,463
Wage Recurrent	30,877
Non Wage Recurrent	87,586
AIA	0
Total For SubProgramme	232,549
Wage Recurrent	86,991
Non Wage Recurrent	145,559
AIA	0

Recurrent Programmes

Subprogram: 03 Planning, Research and Inspection

Outputs Provided

Output: 02 Public Complaints System

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 investigation trips conducted	Public Complaints handled and managed where:	Item	Spent
complaints management system maintained	(1) Public Complaints handled and managed where: 22 corruption related complaints registered (8 complaints by female and 14 male complainants) against 12 male and 10 females Judicial Officers	211101 General Staff Salaries	71,422
1 Anti Corruption baraza held		211103 Allowances	13,044
Sensitisation workshops on complaints management/ handling system held	(2) Investigated 28 complaints against alleged errant Judicial Officers in 15 Chief Magisterial Areas specifically: Lira, Kitigum, Soroti, Masindi, Luwero, Nakawa, Mpigi, Mbarara, Nabweru, Mengo, Mitiyana, Fort Portal, Arua, Nebbiand Mubende and 1 High court Circuit of Kampala.	221002 Workshops and Seminars	12,205
		221006 Commissions and related charges	850
		222001 Telecommunications	5,000
		227001 Travel inland	23,161

Reasons for Variation in performance

Until recently (December 2016), JSC had no Commission thus affecting Disciplinary Committee related activities

Total	125,682
Wage Recurrent	71,422
Non Wage Recurrent	54,260
A/A	0

Output: 03 Public awareness and participation in justice administration

Item	Spent
211101 General Staff Salaries	34,799
211103 Allowances	13,125
221001 Advertising and Public Relations	450
221002 Workshops and Seminars	14,707
221011 Printing, Stationery, Photocopying and Binding	1,048
227001 Travel inland	29,286

Reasons for Variation in performance

Total	93,415
Wage Recurrent	34,799
Non Wage Recurrent	58,616
A/A	0

Output: 06 Research and planning for administration of justice

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Court inspection trips conducted to assess performance as well as work environment of judicial officers	Inspected 34 Courts (26 GII and 8 GI) in 3 magisterial areas of Gulu, Hoima and Arua to assess performance of Judicial Officers and their work environment to enhance improvement of their work and condition of service.	227001 Travel inland	8,671

Reasons for Variation in performance

Nil

Total	8,671
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Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	8,671
		AIA	0
		Total For SubProgramme	227,768
		Wage Recurrent	106,222
		Non Wage Recurrent	121,546
		AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Output: 04 Internal audit

Periodic Q2 Audit Report prepared submitted, Analysis of organisation's internal processes, risk, payments conducted

Quarter 2 2016/17 audit report prepared

Item

211103 Allowances

227001 Travel inland

Spent

5,860

5,830

Reasons for Variation in performance

Total	11,690
Wage Recurrent	0
Non Wage Recurrent	11,690
AIA	0
Total For SubProgramme	11,690
Wage Recurrent	0
Non Wage Recurrent	11,690
AIA	0

Development Projects

Project: 0390 Judicial Service Commission

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

1 Laptop purchased

1 laptop purchased

Item

312202 Machinery and Equipment

Spent

21,849

Reasons for Variation in performance

Total	21,849
GoU Development	21,849
External Financing	0
AIA	0
Total For SubProgramme	21,849
GoU Development	21,849
External Financing	0
AIA	0

GRAND TOTAL 1,340,902

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

Wage Recurrent	321,309
Non Wage Recurrent	997,743
GoU Development	21,849
External Financing	0
AIA	0

Vote:148

Judicial Service Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 58 Recruitment, Discipline, Research & Civic Education
Recurrent Programmes
Subprogram: 01 Finance and Administration
Outputs Provided
Output: 01 Recruitment of Judicial Officers

	Item	Balance b/f	New Funds	Total
Recruitment of Judicial officers undertaken	213001 Medical expenses (To employees)	1,850	0	1,850
Judicial officers confirmed in service	221003 Staff Training	3,280	0	3,280
	221004 Recruitment Expenses	12,000	0	12,000
	221006 Commissions and related charges	89,300	0	89,300
	221011 Printing, Stationery, Photocopying and Binding	2,598	0	2,598
	Total	109,028	0	109,028
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>109,028</i>	<i>0</i>	<i>109,028</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:148 Judicial Service Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Administrative and human resource support

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
JSC policy statement (2017/18) produced and disseminated				
Quarterly (Q3) performance report produced and disseminated (internally & externally)	211101 General Staff Salaries	29,303	0	29,303
	211103 Allowances	180	0	180
M&E activities supported (quarterly M&E conducted)	212102 Pension for General Civil Service	244	0	244
Planning and policy function coordinated	213002 Incapacity, death benefits and funeral expenses	3,500	0	3,500
Staff salaries	213004 Gratuity Expenses	25,850	0	25,850
	221001 Advertising and Public Relations	7,792	0	7,792
	221002 Workshops and Seminars	11,827	0	11,827
	221003 Staff Training	398	0	398
	221006 Commissions and related charges	116	0	116
	221008 Computer supplies and Information Technology (IT)	1,748	0	1,748
	221009 Welfare and Entertainment	5,050	0	5,050
	221011 Printing, Stationery, Photocopying and Binding	32	0	32
	221016 IFMS Recurrent costs	2,938	0	2,938
	221017 Subscriptions	3,000	0	3,000
	221020 IPPS Recurrent Costs	1,406	0	1,406
	222002 Postage and Courier	364	0	364
	224004 Cleaning and Sanitation	3,833	0	3,833
	227001 Travel inland	9	0	9
	228002 Maintenance - Vehicles	1,427	0	1,427
	228003 Maintenance – Machinery, Equipment & Furniture	886	0	886
	Total	99,902	0	99,902
	Wage Recurrent	29,303	0	29,303
	Non Wage Recurrent	70,599	0	70,599
	AIA	0	0	0

Output: 06 Research and planning for administration of justice

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	227001 Travel inland	75	0	75
	Total	75	0	75
	Wage Recurrent	0	0	0
	Non Wage Recurrent	75	0	75
	AIA	0	0	0

Vote:148

Judicial Service Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 02 Education and Public Affairs

Outputs Provided

Output: 02 Public Complaints System

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	15,679	0	15,679
	211103 Allowances	2	0	2
	221002 Workshops and Seminars	191	0	191
	Total	15,872	0	15,872
	<i>Wage Recurrent</i>	<i>15,679</i>	<i>0</i>	<i>15,679</i>
	<i>Non Wage Recurrent</i>	<i>193</i>	<i>0</i>	<i>193</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Public awareness and participation in justice administration

	Item	Balance b/f	New Funds	Total
3000000 IEC materials (Brochures) produced and disseminated in various parts of the country;	211101 General Staff Salaries	7,517	0	7,517
Public relations function supported;	211103 Allowances	49	0	49
Radio programming needs assessment undertaken	221001 Advertising and Public Relations	(600)	0	(600)
Public awareness raised through radio talk shows	221002 Workshops and Seminars	2,524	0	2,524
Sub County Open air meetin	221011 Printing, Stationery, Photocopying and Binding	(10,206)	0	(10,206)
	227001 Travel inland	(4,459)	0	(4,459)
	Total	(5,176)	0	(5,176)
	<i>Wage Recurrent</i>	<i>7,517</i>	<i>0</i>	<i>7,517</i>
	<i>Non Wage Recurrent</i>	<i>(12,693)</i>	<i>0</i>	<i>(12,693)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Planning, Research and Inspection

Outputs Provided

Output: 02 Public Complaints System

	Item	Balance b/f	New Funds	Total
Public complaints managed (registered, investigated and disposed)	211101 General Staff Salaries	370	0	370
3 investigation trips conducted;	211103 Allowances	82	0	82
3 Disciplinary Committee meetings conducted;	221002 Workshops and Seminars	2,171	0	2,171
Public complaints system maintained (air time for toll free lines procured and complaints forms produced);	221006 Commissions and related charges	25,816	0	25,816
	227001 Travel inland	2,504	0	2,504
	Total	30,943	0	30,943
	<i>Wage Recurrent</i>	<i>370</i>	<i>0</i>	<i>370</i>
	<i>Non Wage Recurrent</i>	<i>30,573</i>	<i>0</i>	<i>30,573</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:148

Judicial Service Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Public awareness and participation in justice administration

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	3,595	0	3,595
	221001 Advertising and Public Relations	600	0	600
	221002 Workshops and Seminars	218	0	218
	221011 Printing, Stationery, Photocopying and Binding	10,952	0	10,952
	227001 Travel inland	4,507	0	4,507
	Total	19,872	0	19,872
	<i>Wage Recurrent</i>	<i>3,595</i>	<i>0</i>	<i>3,595</i>
	<i>Non Wage Recurrent</i>	<i>16,277</i>	<i>0</i>	<i>16,277</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Research and planning for administration of justice

	Item	Balance b/f	New Funds	Total
Support to research on improvement of physical work environment of Judicial Officers	227001 Travel inland	(46)	0	(46)
Data collection on state of different courts conducted (2 court inspection trip)	Total	(46)	0	(46)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(46)</i>	<i>0</i>	<i>(46)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Internal Audit

Outputs Provided

Output: 04 Internal audit

	Item	Balance b/f	New Funds	Total
Periodic Audit Reports prepared submitted (Quarterly Q3)	211101 General Staff Salaries	11,998	0	11,998
Analytical reports on organisation's internal processes, risk and payments	211103 Allowances	40	0	40
	227001 Travel inland	1,170	0	1,170
	Total	13,208	0	13,208
	<i>Wage Recurrent</i>	<i>11,998</i>	<i>0</i>	<i>11,998</i>
	<i>Non Wage Recurrent</i>	<i>1,210</i>	<i>0</i>	<i>1,210</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:148 Judicial Service Commission

QUARTER 3: Revised Workplan

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	18,410	0	18,410
Total	18,410	0	18,410
<i>GoU Development</i>	<i>18,410</i>	<i>0</i>	<i>18,410</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	747	0	747
Total	747	0	747
<i>GoU Development</i>	<i>747</i>	<i>0</i>	<i>747</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	1,500	0	1,500
Total	1,500	0	1,500
<i>GoU Development</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	304,335	0	304,335
<i>Wage Recurrent</i>	<i>68,462</i>	<i>0</i>	<i>68,462</i>
<i>Non Wage Recurrent</i>	<i>215,216</i>	<i>0</i>	<i>215,216</i>
<i>GoU Development</i>	<i>20,657</i>	<i>0</i>	<i>20,657</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>