

## ANNEX PERFORMANCE AGAINST THE SECTOR WORK PLAN FY 2015/16

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
<b>Outcome 1: Strengthened Legal and Policy Framework</b>								
<b>Output 1.1: The legal and policy environment underpinning JLOS Service delivery improved</b>								
DCI: 1.1.1.2	Printing National Immigration Policy	DCIC	Print National Immigration Policy	500	40,000	20,000,000	10,000,000	5th and final draft National Immigration Policy in place. Funding was utilized for costing the National Immigration Policy
DCI: 1.1.1.4	Carry out research on reform of Immigration Act	DCIC	Consultancy Fees	1	40,000,000	40,000,000		
MoG: 1.1.1.2	Hold 4 Regional Workshops (Consensus meetings) of 45 participants to review Probation Act		Per Diem for 2 drivers x 4 regions x 2 Nights	16	55,000	880,000	100,000	Consultant finalized comprehensive Review of Probation Function. Regional consensus meetings held in 3 regions: South Central-Masaka, South Western- Fort-Portal, and Eastern-Mbale. National Validation Workshop is planned for October 2016
		MoGLSD	Per Diem for 360 people x 2 days (45 people x 4 regions x 2 days))	360	140,000	50,400,000	10,000,000	
		MoGLSD	Per Diem for the National I Team of 5 Officers x 4 regions x 2 Nights	40	120,000	4,800,000	4,000,000	
		MoGLSD	Transport Refund for district Officers: 40 people x 4 Regions x	160	100,000	16,000,000	6,000,000	
		MoGLSD	Hall Hire	4	250,000	1,000,000	1,000,000	
		MoGLSD	Meals and Refreshments (2 teas x 5000) + Lunch@ 25000 + 2 bottles of water @ 2000 ) 4 regions x 45 participants x 2 days.	360	40,000	14,400,000	1,000,000	
		MoGLSD	Fuel for 2 vehicles for the National Team of 5 people: 180 litres x 2 vehicles x 4 regions	1440	3,500	5,040,000	5,000,000	
		MoGLSD						
ULR: 1.1.1.1	Study on the use of Informal Justice Systems: land	ULRC	Working group meetings	8	640,000	5,120,000	5,120,000	Issues Paper developed, field consultations undertaken and report writing ongoing
		ULRC	Validation workshop	1	19,780,000	19,780,000	19,780,000	
		ULRC	Research assistants	2	12,000,000	24,000,000	24,000,000	
		ULRC	Preparation of consultation instruments	2	640,000	1,280,000	1,280,000	
		ULRC	Peer review meetings	1	200,000	200,000	200,000	
		ULRC	Finalization of draft Report and draft Bill	1	5,360,000	5,360,000	5,000,000	
		ULRC	Analysis and report writing	1			10,000,000	

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
			retreat		10,000,000	10,000,000		
		ULRC	Consensus building regional workshops	5	11,550,000	57,750,000	20,000,000	
		ULRC	stationary	1	2,700,000	2,700,000	2,700,000	
		ULRC	Conduct interviews	5	9,435,000	47,175,000	47,000,000	
ULR: 1.1.1.4	Legislation to regulate fundraisings	ULRC	Research assistants	1	12,000,000	12,000,000	12,000,000	
		ULRC	Preparation of Study report and Bill	1	7,385,000	7,385,000	7,385,000	Revised 4 volumes of SIs, 8 volumes peer reviewed. A revision report produced
		ULRC	Taskforce meetings	5	1,862,800	9,314,000	9,000,000	
		ULRC	Validation workshop	1	14,860,000	14,860,000	14,000,000	
		ULRC	Printing of study report	500	20,000	10,000,000	10,000,000	
		ULRC	Stationery	1	4,500,000	4,500,000	4,500,000	
		ULRC	Stakeholders Consensus building workshop: regional	2	15,690,000	31,380,000	30,000,000	
ULR: 1.1.1.5	Revision of the 6th edition of Subsidiary laws	ULRC	research assistants	1	12,000,000	12,000,000	12,000,000	
		ULRC	editorial board meeting	6	10,000,000	60,000,000	30,000,000	
ULR: 1.1.1.6	Preparation of a compendium on Laws on procedure (Grey Book)	ULRC	typesetting	1	4,000,000	4,000,000	40,000,000	Prepared and printed Vol 1 of the grey book (Contains Civil laws)
		ULRC	Research and revision of laws	1	20,000,000	20,000,000	20,000,000	
		ULRC	Working group meetings	4	12,500,000	50,000,000	30,000,000	
		ULRC	Printing	500	80,000	40,000,000	17,000,000	
	Preparation of a compendium of Electoral laws	ULRC	post enactment advocacy of laws	4	90,000,000	360,000,000	247,000,000	A compendium on Electoral laws was prepared and printed
		ULRC	Consolidation	1	10,000,000	10,000,000	10,000,000	
		ULRC	Typesetting	1	4,000,000	4,000,000	4,000,000	
		ULRC	Working group meetings	2	12,500,000	25,000,000	19,000,000	
		ULRC	Printing	500	80,000	40,000,000	24,000,000	
ULR: 1.1.1.8	Enhance research capacity	ULRC	Attachment to sister organizations	2	17,000,000	34,000,000	24,000,000	A double cabin pickup , one laptop, a projector and 5 desktop computers
		ULRC	Training in report writing skills	1	32,000,000	32,000,000	10,000,000	
		ULRC	legislative drafting	1	40,000,000	40,000,000	26,500,000	
		ULRC	double cabin pickup truck	1	120,000,000	120,000,000	120,000,000	Staff trained in legal drafting and research
		ULRC	Retooling (3 desktop computers, 1 laptop, 1 ipad, 2 cabinets)	1	24,100,000	24,100,000	24,655,000	
ULS: 1.1.1.1	Uganda Law Society Legal Resource	ULS	Computers	4	3,500,000	14,000,000	14,000,000	procured
		ULS	Multi- Functional Photocopier	1	4,000,000	4,000,000	4,000,000	
		ULS	Bookshelves	4	1,500,000	6,000,000	6,000,000	
		ULS	Metallic Filing Cabinets	1	500,000	500,000	1,000,000	

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
UPS: 1.1.1.1	Developing the legal policy framework for corrections	UPS/FA	Drafting the issues paper (retreat, conference)	7	6,460,000	45,220,000	5,000,000	Consultations and study on going to inform policy
		UPS/FA	Stationery	1	2,000,000	2,000,000	2,000,000	
		UPS/FA	Per diem (10 officers for 10 days)	100	130,000	13,000,000	3,000,000	
		UPS/FA	Data analysis and report writing	1	4,000,000	4,000,000	4,000,000	
		UPS/FA	Fuel(350 litres for 10 groups)	3500	3,500	12,250,000	10,000,000	
		UPS/FA	Technical studies	10	11,800,000	118,000,000		
<b>Indicator 1.1.3 Bills tabled in Parliament</b>								
MIA: 1.1.3.2	Finalise the enabling law for DGAL	MIA/DGAL	Workshop costs	2	15,000,000	30,000,000	30,000,000	Drafting of bill before the FPC
		MoJCA/DLAS	Online Subscription	1	50,000,000	50,000,000	50,000,000	
<b>Output 1.2: Independence of JLOS Institutions strengthened</b>								
<b>Indicator 1.2.1 Case management standards manual in place</b>								
Jud: 1.2.1.2	Print and disseminate Criminal and Civil Bench books	Judiciary	Printing services for copies of the Civil and Criminal Bench books for Judicial Officers	500	20,000	10,000,000	8,400,000	Five hundred (500) copies of the civil bench Books were printed and disseminated to all Judicial Officers and JLOS partners.
MIA: 1.2.1.2	Pay contractual obligation to finalise the establishment of case management system (Laboratory Information Management System-LIMS) at DGAL	MIA/DGAL	Maintenance and license renewals	1	75,000,000	75,000,000	75,000,000	Contractual obligations Paid
		MIA/DGAL	complete LIMS installation	1	280,000,000	280,000,000	250,000,000	
ULS: 1.2.1.1	Conduct/Hold 4 Bar Bench Regional Forum	ULS	Per diem for Staff- (2 Staff in the region)	12	120,000	1,440,000	1,400,000	Regional forums held
		ULS	Rapporteur	4	100,000	400,000	400,000	
		ULS	Meals and refreshments- 300 People	300	90,000	27,000,000	27,000,000	
		ULS	Stationery (Papers, Tonner/Cartridge)	1	1,000,000	1,000,000	1,000,000	
		ULS	Accommodation for Law Council and ULS Council representatives in the 3 Regions.	12	130,000	1,560,000	1,530,000	
<b>Output 1.3: Administrative service delivery standards harmonised.</b>								
<b>Indicator 1.3.2 Proportion of completed to registered public complaints</b>								
MoJ: 1.3.2.1	Conclude 150 cases against errant advocates and a 4 day retreat to write rulings and judgments	MoJCA/LC					-	By the end of FY2015/16, the Law Council Disciplinary committee Disposed off 160 cases against errant lawyers in 40 Committee sittings. Stationary for LC was
		MoJCA/LC	Special session - Allowances (6 LC members	60	140,000	8,400,000	8,400,000	

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
			x 10 days)					procured
		MoJCA/LC	Special session - Process Service (5days)	15	50,000	750,000		
		MoJCA/ LC	Special session - Allowances (9 prosecutors x 10 days)	90	90,000	8,100,000	8,100,000	
		MoJCA/ LC	Special session - Out of pocket for staff (9 x 4 days)	36	26,000	936,000	900,000	
		MoJCA /LC	Accommodation for writing of rulings (20 pple x 4days)	80	400,000	32,000,000	27,000,000	
		MoJCA/ LC	Teas + snacks (10 days x 20 pple)	200	30,000	6,000,000	6,000,000	
		MoJCA/ LC	Stationery	12	500,000	6,000,000	6,000,000	
<i>Indicator 1.3.5 compliance with codes of conduct</i>						-		
<i>JSC:</i> 1.3.5.1	Court Inspections carried out 3 times per Quarter	JSC	Allowances for Drivers	4	440,000	1,760,000	1,760,000	<i>court inspections carried out in Ibanda, Kiruhura, Rukungiri, Kanungu, Buyanja, Kebisoni, Nyarushanje, Nyakisenyi, Kambuga, Rugyeyo, Oyam, Amolator, Dokolo, Apac, Kitgum, Lamwo, Pader, Bwera, Buyenga, Hima, Katunguru, Kitwamba, Adjumani, Pekele, Obongo, Erusi, Masindi, Bullisa, Kigumba, Masaka, Sembabule, Rakai, Lyantonde, Kalangala, Nakasongola, Nabisera, Lwampanga, Kiboga, Busunju, Bukomero &amp; Entebbe</i>
		JSC	Allowances for the Inspection Team	4	13,650,000	54,600,000	24,600,000	
		JSC	Assorted Stationery to produce the necessary docs	4	800,000	3,200,000	320,000	
		JSC	Airtime for Coordination	4	300,000	1,200,000	1,200,000	
		JSC	Fuel for reaching the given destinations	4	2,400,000	9,600,000	9,600,000	
<i>Jud:</i> 1.3.5.1	Procure and disseminate metallic Court Seal	Judiciary	Award a contract for procurement of Standard and Secure Metallic Court Seals	80	2,300,000	184,000,000	184,000,000	<i>Eighty (80) Court seal Procured and disseminated.</i>
<i>Jud:</i> 1.3.5.3	Support to Registry of Planning and Development to Conduct quarterly Monitoring and Evaluation Visits	Judiciary	Motor cycles for the Systems Administrators	12	10,000,000	120,000,000	120,000,000	<i>Twelve (12) Motor cycles were procured and handed over to the Systems Administrator</i>
<i>Jud:</i> 1.3.5.4	Support to the Office of the Chief Registrar for Monitoring of Case Backlog Clearance initiatives	Judiciary	Registrar in enforcing Compliance to reporting standards by all Magistrates and Registrars	4	30,000,000	120,000,000	100,000,000	<i>Registrars were facilitated to enforce compliance with the set standards</i>
<i>MIA:</i> 1.3.5.1	Print the NCSP Stakeholder Training Manual	MIA/NCSP	printing	500	30,000	15,000,000	15,000,000	<i>concluded</i>
<i>MIA:</i> 1.3.5.2	Conduct quarterly policy and coordination meetings for MIA and allied institutions (UPF, UPS,	MIA/FA	Meals and refreshments for 100 ppts for 4 quarters	400	70,000	28,000,000	28,000,000	

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
	Immigration and Headquarters)	MIA/FA	Assorted stationery	4	1,000,000	4,000,000	4,000,000	
MoJ: 1.3.5.2	Quarterly policy meetings for allied institutions chaired by Minister	MoJCA/FA	Meals (100 pple x 4 mtgs)	320	30,000	9,600,000	9,600,000	Two Policy Meetings held by Minister with allied institutions
		MoJCA	Stationery	4	200,000	800,000	800,000	
TAT: 1.3.5.1	Digest of tribunal decisions and editorial development of law reports online	TAT	Consultant	1	50,000,000	50,000,000	50,000,000	5 editorial meetings held, assorted stationery acquired, 100 copies of earlier digests printed. digest of tribunal decisions completed
UHR: 1.3.5.1	Equipping registry with shelves and mail registers	UHRC	Metallic shelves	3	4,000,000	12,000,000	12,000,000	3 metallic shelves purchased
		UHRC	Cabinets	2	700,000	1,400,000	1,400,000	2 Filing cabinets purchased
ULS: 1.3.5.2	Regional Sensitization of Stakeholders, University Students and LDC Students on Probono and Legal Aid.	ULS	Honoraria for Facilitators(8 People)	8	500,000	4,000,000	4,000,000	Regional Sensitization of Stakeholders, University Students and LDC Students on Probono and Legal Aid undertaken .
		ULS	Venue hire for Sensitisation meetings in the 4 Regions	4	800,000	3,200,000	3,200,000	
		ULS	Meals and refreshments (400 people)	400	60,000	24,000,000	24,000,000	
		ULS	Fuel to travel and Monitor activities in the 4 Regions	4.00	250,000	1,000,000	1,000,000	
UPF: 1.3.5.1	Strengthen data collection, M&E build capacity	UPF	Laptops	10	3,500,000	35,000,000	35,000,000	10 laptops were procured and distributed to 10 Budget& Planning officers of UPF
		UPF	Reams of paper	60	18,000	1,080,000	1,080,000	
<b>Indicator 1.4.1 Annual count of laws and subsidiary legislation passed</b>								
MoJ: 1.4.1.3	Print JLOS 10 bills cleared by cabinet and 15 laws by Parliament	MoJCA/FPC	Print 450 copies of each of 15 bills	9000	5,000	45,000,000	45,000,000	Drafted and Published 34 Bills; 31 Acts Published; 85 Statutory Instruments; Ordinances; 10 Bye Laws published; and 12 Legal notices.
MoJ: 1.4.1.4	Equip State Attorneys with Laptops for FPC	MoJCA/FPC	Laptops	20	3,500,000	70,000,000	20,500,000	
<b>Output 1.5: Enforcement of laws improved</b>							-	
<b>Indicator 1.5.1 Compliance of duty bearers to targeted enacted laws</b>							-	
DCI: 1.5.1.1	Support to enforcement of Immigration Laws through inspection and investigation of illegal immigrant	DCIC	Computers	8	3,500,000	28,000,000	28,000,000	Conducted workshops, identified and engaged stakeholders involved in policy implementation and costed interventions identified in the policy.
		DCIC	Van	1	120,000,000	120,000,000	120,000,000	
DCI: 1.5.1.2	Construction of holding centers for illegal immigrants	DCIC	Build Custody centre in Namanve	1	200,000,000	200,000,000	70,551,000	Construction of holding centers for illegal immigrants concluded
DCI: 1.5.1.4	Build Immigration Officers capacity in anti-terrorism, fraud detection, customer care and other	DCIC	Food	400	52,000	20,800,000	20,800,000	Build Immigration Officers capacity in anti-terrorism, fraud detection, customer care and other immigration procedures
		DCIC	Transport Refund	400	50,000	20,000,000	20,000,000	
		DCIC	Venue Hire	8			6,600,000	

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
	immigration procedures				450,000	3,600,000		conducted
LDC: 1.5.1.1	Subscribe to library legal data bases, procure reference materials to reduce on student book ratio	LDC	reference materials	400	100,000	40,000,000	40,000,000	Books were procured. This has helped to reduce on book student ratio from 1:15 to 1:13. It has also helped to increase research by the students, hence improvement in academic standards. Part of resources saved were used to argument online subscription
		LDC						
		LDC	data base Africa online and Lexus nexus	1	50,000,000	50,000,000	40,000,000	Subscription has been made to LexisNexis and the Cambridge Press. Students can access the databases hence improvement in research.
TAT: 1.5.1.1	Acquire soft library materials and install on laptops and computers	TAT	Acquisition of online reference material	10	1,000,000	10,000,000	10,000,000	8 laptops installed with soft libraries
TAT: 1.5.1.2	Updating and developing a case management manual	TAT	Development of case management manual	1	20,000,000	20,000,000	20,000,000	3 meetings held with stakeholders countrywide to develop manual. Assorted stationery acquired Draft manual produced
<i>Indicator 1.5.2 Annual count of Companies, trademarks, businesses etc registered</i>						-		
URS: 1.5.2.19	2 stakeholder trainings and sensitizations regarding developments in the Companies Act and Chattels Security Act., for Bankers and Associations/ Development Groups	URSB	Venue, Meals and Refreshments	200	70,000	14,000,000	14,000,000	Companies Act sensitisation carried out
		URSB	2 Newspaper Adverts	2	3,000,000	6,000,000	2,000,000	
URS: 1.5.2.20	2 Staff trainings in Business Registration Laws, Records, customer care	URSB	Facilitators' allowance	4	500,000	2,000,000		Procurement for Staff trainings in Business Registration Laws, Records, customer care completed
		URSB	Venue, Meals and Refreshments	160	70,000	11,200,000	10,815,000	
URS: 1.5.2.21	Printing of Business Registry sensitization materials	URSB	Brochures, Posters, Stickers, Charts, Fliers and manuals	10000	4,500	45,000,000		No release
URS: 1.5.2.22	Sensitisation of youth, farmers and women in business formalisation and procedure	URSB	Venue, Meals and refreshments	300	70,000	21,000,000	11,000,000	Procured Hotel services for sensitisation of 40 participants
		URSB	Facilitators' allowances	6	500,000	3,000,000	3,000,000	
		URSB	Print materials	300	10,000	3,000,000	3,000,000	
URS: 1.5.2.24	4 Business Registration users' meetings	URSB	Refreshments, materials	4	2,000,000	8,000,000	8,000,000	Conducted
URS: 1.5.2.25	Regional Sensitization and Compliance to the Marriage Act.	URSB	Venue, Meals and Refreshments	200	40,000	8,000,000	8,000,000	Regional Sensitization and Compliance to the Marriage Act.
		URSB	4 Newspaper supplements	4	8,000,000	32,000,000	30,000,000	
		URSB	Stationary	200	10,000	2,000,000	2,000,000	
		URSB	Fuel	1500	3,500	5,250,000	5,739,000	

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URS: 1.5.2.27	Refurbishment of the Marriage room at the Headquarters	URSB	5 seater chairs	5	4,000,000	20,000,000		No release
URS: 1.5.2.28	Gazetting of licensed places of worship and Statutory Instruments regularizing marriages conducted in previously un-licensed FBOs	URSB	Newspaper adverts	4	8,000,000	32,000,000	16,000,000	Conducted sensitisation workshop on statutory instruments
URS: 1.5.2.30	4 Intellectual Property Registration Users' meetings	URSB	Meals and refreshments	4	1,000,000	4,000,000	4,000,000	4 Quarterly meetings held
<b>Indicator 1.5.3 Annual count of insolvent businesses wound up</b>						-		
URS: 1.5.3.1	Rebranding of the Official Receiver	URSB	Signage and Wall hangings	5	4,000,000	20,000,000	20,000,000	Purchased digital signage and branding
		URSB	Workstation	4	4,500,000	18,000,000	18,000,000	
<b>Indicator 1.5.4 Increase in adult offender rehabilitation</b>						-		
MIA: 1.5.4.1	Facilitate offender rehabilitation programmes	MIA/NCSP	seeds (assorted)	15	1,500,000	22,500,000	19,730,000	offender rehabilitation programmes facilitated
		MIA/NCSP	Technical support	15	1,400,000	21,000,000	21,000,000	
MIA: 1.5.4.6	Facilitate peer support persons	MIA/NCSP	purchase 100 bicycles for peer support persons movement	100	300,000	30,000,000	13,000,000	peer support persons trained
MIA: 1.5.4.8	Conduct offenders home visits, reconciliatory meetings and counsel offenders	MIA/NCSP	Field allowances	15	1,980,000	29,700,000	20,000,000	offenders home visits, reconciliatory meetings and counsel offenders held
		MIA/NCSP	Fuel for field visits @ 150000*30 districts *12 months	15	2,400,000	36,000,000	20,000,000	
<b>Output 1.8: JLOS compliance and participation in EAC regional and international integration</b>								
<b>Indicator 1.8.1 JLOS reforms show cased in EAC</b>						-		
LDC: 1.8.1.1	Conduct research on harmonizing the Advocate Act, the Law Council Act and the National Council for Higher education in view of the wider operation of the east African Community	LDC	allowances for researchers	40	1,000,000	40,000,000	40,000,000	Research was conducted and consultation with stakeholders was completed. Now finalising report for validation.
		LDC	meals	50	50,000	2,500,000	2,500,000	
		LDC	venue	1	1,000,000	1,000,000	1,000,000	
		LDC	stationery	50	5,000	250,000	250,000	
		LDC						
<b>Indicator 1.8.2 Proportion of prioritised treaties and conventions domesticated</b>						-		
UPS: 1.8.2.1	Implement the Joint Technical Committee work plans of EAC prisons; Conduct joint review meetings and host 01 bilateral meeting in Kampala.	UPS	Joint technical Committee workplans, joint review meetings	1	30,000,000	30,000,000	15,000,000	Joint review of work plans for EAC prisons and 01 bilateral meeting conducted in Kampala. Some funds were got from GOU to cover activity
		UPS						
<b>Indicator 1.8.3 Compliance with EAC commitments</b>						-		

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DCI: 1.8.3.1	Create awareness on the recent developments such as use of national ID card as a travel document, free movement of persons, and elimination of work permit fees.	DCIC	Fees for T.V Talk Shows	5	3,000,000	15,000,000	14,000,000	awareness on the recent developments such as use of national ID card as a travel document, free movement of persons, and elimination of work permit fees.
DPP: 1.8.3.1	Enhance capacity to handle Mutual Legal Assistance Requests (MLAs)	DCIC	Fees for Radio Talk Shows	20	1,200,000	24,000,000	14,000,000	<i>Three Officers were sent on Foreign Assignment. Two Officers were trained with skills to handle MLAs</i>
		DPP	Per diem for 5 officers on foreign assignments for 7 days	35	1,170,000	40,950,000	40,770,000	
		DPP	Training to equip officers with skills to handle MLAs	5	10,000,000	50,000,000	10,000,000	
DPP	Foreign travel expenses (air tickets, visas etc) for officers handling MLAs	5	5,000,000	25,000,000	25,000,000			
Jud: 1.8.3.1	Support to facilitation in Chief Justice fora ( meetings and travel)	Judiciary	Facilitate the Hon. Chief Justice to attend EAC meetings	2	20,000,000	40,000,000	15,000,000	<i>Facilitated a judge to attend EAC Meetings at Arusha</i>
MIA: 1.8.3.1	Participate in northern corridor peace and security cluster programmes	MIA/NCSP	Allowances	4	3,000,000	12,000,000	8,000,000	Participated in northern corridor peace and security cluster programmes
		MIA/NCSP NCSP	Travel expenses for 2 people for 4 meetings held quarterly	4	3,000,000	12,000,000	12,000,000	
MoJ: 1.8.3.1	Attend East African Court of Justice(E.A.J.C) to handle 22 cases	MoJCA/DCL	Per diem (3days x 4 travels x 22 Cases X 2 Attorneys)	20	900,000	18,000,000	16,000,000	<i>Handled 8 cases in the East African Court of Justice E.A.J.C</i>
		MoJCA/DCL	Air Tickets (22 cases x 4 travels x 2 Attorneys)	60	1,750,000	105,000,000	35,000,000	
MoJ: 1.8.3.2	Attendance of Attorney General, Solicitor General and team (3 from DCL,FPC,DLAS) in 10 EAC meetings to facilitate development of protocols, drafting legislation, MoUs	MoJCA/FA	Per diem (5pax x 10 mtgs x 4days)	80	1,000,000	80,000,000	20,000,000	Attended 10 EAC meetings to facilitate development of protocols, drafting legislation,
		MoJCA/FA	Air tickets (5pax x 10mtgs)	20	1,500,000	30,000,000	20,000,000	
TAT: 1.8.3.1	Cooperation with EAC partner states to enhance capacity	TAT	Per diem for 2 participants for 2 meetings for 5 days	20	1,170,000	23,400,000	23,400,000	<i>6 members visited Kenya Tax Appeals tribunal to benchmark operations 6 tickets procured</i>
		TAT	Air tickets for 2 participants for 2 meetings for 5 days	4	2,500,000	10,000,000	10,000,000	
UHR: 1.8.3.1	Participate in EAC and NAHRI meetings	UHRC	Air tickets	5	1,500,000	7,500,000	7,500,000	<i>Purchase of Air tickets for NAHRI and EAC meetings</i>
		UHRC	Travel Abroad allowances	20	1,062,000	21,240,000	21,053,000	<i>Per diem for NAHRI and EAC meetings</i>
ULR: 1.8.3.1	Contribute to the legal and judicial affairs of EAC	ULRC	Meeting in EAC member countries	2	10,000,000	20,000,000	20,000,000	



Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
ULR: 1.8.3.4	Approximation and harmonisation of laws in EAC context	ULRC	attend meetings on harmonisation	2	10,000,000	20,000,000	20,000,000	Attended EAC meetings to facilitate development of protocols
: 1.8.3.5	Alignment of laws to EAC instruments	ULRC	Attend meetings	1	30,000,000	30,000,000	30,000,000	Attended 10 EAC meetings to facilitate drafting legislation
	<b>Total</b>					<b>4,448,310,000</b>	<b>3,247,118,000</b>	
<b>Outcome 2: Access to JLOS Services Enhanced</b>								
<b>Output 2.1: Rationalized physical presence and functionality of JLOS institutions</b>								
<i>Indicator 2.1.1 Count of new service points opened disaggregated by service and location</i>								
						-		
						-		
DCI: 2.1.1.1	Equip newly constructed border posts of Vurra, Ntoroko and Cyanika	DCIC	Computers	9	3,000,000	27,000,000	27,000,000	Assorted furniture procured for Mbarara and Mbale regional offices.
		DCIC	Chairs	15	600,000	9,000,000	9,000,000	
		DCIC	Desks	15	750,000	11,250,000	22,250,000	
DPP: 2.1.1.11	Enhance prosecution capacity	DPP	Transport equipment to facilitate movement of officers to and from court	4	120,000,000	480,000,000	360,000,000	Three P/ups procured
DPP: 2.1.1.5	Construction of a new DPP office in Mitooma	DPP	Structural construction	1	300,000,000	300,000,000	300,000,000	Ready certificates paid
Jud: 2.1.1.1	Enhance capacity to clear cases in courts	Judiciary	Procure civil and criminal compendium	330	200,000	66,000,000	320,000,000	Four Hundred (400) ets of the civil and Criminal Compendium Procured
		Judiciary	Procure 7 Laptop Computers for Registrars to ease Court case reporting	7	3,500,000	24,500,000	-	Seven (07) laptops procured and distributed to Registrar
		Judiciary	Production of monthly Law Digest	4	20,000,000	80,000,000	300,000,000	One monthly Digest
		Judiciary	Procure 4 sets of Laws of Uganda	4	30,000,000	120,000,000	120,000,000	Four (4) sets of laws of Uganda Procured
		Judiciary	5 Double Cabin Vehicles ( in Hard to reach Areas)	5	120,000,000	600,000,000	120,000,000	40% deposit paid for the cars. However, the release was not sufficient and funds had to be got from other activities
		Judiciary	Procure desktop computers for G.1 Courts	50	3,500,000	175,000,000	175,000,000	Fifty (50) Computers Procured and distributed to Magistrates G.1.
Jud: 2.1.1.5	Construction of a new Court in Mitooma	Judiciary	Structural construction	1	600,000,000	600,000,000	300,000,000	
LDC: 2.1.1.1	Furnish the auditorium	LDC	chairs	600	300,000	180,000,000		Chairs have been delivered and are being installed
LDC: 2.1.1.4	Salary and Gratuity for 1 Policy Analyst	LDC	salary	12	4,166,667	50,000,000	50,000,000	The LDC established a Policy planning unit that is providing support to planning, budgeting and monitoring programme implementation
		LDC	gratuity	12	1,250,000	15,000,000	15,000,000	

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
MIA: 2.1.1.1	Train 10 District NGO Monitoring Committees in line with NGO Policy 2010	MIA/NGO	Per diem for facilitators (3 people in 20 districts)	33	130,000	4,290,000	4,000,000	10 District NGO Monitoring Committees in line with NGO Policy 2010
		MIA/NGO	Per diem for drivers	11	55,000	605,000	500,000	
		MIA/NGO	Hononaria	20	200,000	4,000,000	4,000,000	
		MIA/NGO	Meals (Break tea, lunch & other refreshments) for 15 people in 20 districts	150	40,000	6,000,000	5,000,000	
		MIA/NGO	Mobilisation costs	10	50,000	500,000	500,000	
		MIA/NGO	Facilitators ( each 300,000)	30	300,000	9,000,000	9,000,000	
		MIA/NGO	Venue hire	10	400,000	4,000,000	4,000,000	
		MIA/NGO	Assorted stationery	10	300,000	3,000,000	3,000,000	
		MIA/NGO	Fuel for coordination (150 litres for each of the 20 districts)	1500	3,500	5,250,000	4,000,000	
MIA: 2.1.1.10	Capacity building / regional training of Armory officers in stockpile management practices in the 14 districts of Koboko, Arua, Maracha,Zombo, Nebbi, Buliisa, Hoima, Kiryandongo, Masidi, Kibale, Kagadi, Bundibugyo, Ntoroko and Kasese	MIA/NFP	Night allowance for 4 persons * 3 regions * 3 nights	6	140,000	840,000	840,000	Capacity building / regional training of Armory officers in stockpile management practices undertaken in 14 districts of Koboko, Arua, Maracha,Zombo, Nebbi, Buliisa, Hoima, Kiryandongo, Masidi, Kibale, Kagadi, Bundibugyo, Ntoroko and Kasese
		MIA/NFP	Transport refund for 30 officers * 14 districts	210	50,000	10,500,000	5,632,000	
		MIA/NFP	Refreshments and lunch for 35 pax for 2 days * 14 districts	490	30,000	14,700,000	7,000,000	
		MIA/NFP	Facilitation allowance for 3 officers * 2 days * 3 regions	9	100,000	900,000	900,000	
		MIA/NFP	Night allowance for 330 officers for days	330	100,000	33,000,000	13,800,000	
		MIA/NFP	Conference Facilities for 2 days * 3 regions	3	200,000	600,000	600,000	
		MIA/NFP	Stationery	1	500,000	500,000	500,000	
		MIA/NFP	Fuel for coordination @ 150 litres * 3 regions	225	3,500	787,500	700,000	
MIA: 2.1.1.14	Collect and destroy 4000 pieces of assorted firearms identified and collected at Naguru police stores to be transported to Magamaga for destruction	MIA/NFP	cost of (paraffin, firewood, incinerator, binding wires, poles etc)	1	500,000	500,000	500,000	Collected and destroy 2800 pieces of assorted firearms identified and collected at Naguru police stores to be transported to Magamaga for destruction
		MIA/NFP	Allowances for media group (10 journalists)	10	30,000	300,000	300,000	
		MIA/NFP	Night allowance for 8 escorts * 2 days	16	90,000	1,440,000	1,440,000	
		MIA/NFP	Night allowance for 10 officers * 2 days	20	140,000	2,800,000	2,800,000	

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
		MIA/NFP	Day allowances for 20 support team * 2 days	40	12,000	480,000	4,800,000	
		MIA/NFP	cost for newspaper supplement (full page)	1	3,000,000	3,000,000	3,000,000	
		MIA/NFP	Fuel for coordination team	200	3,500	700,000	700,000	
		MIA/NFP	Fuel for trucks to Magamaga	200	3,500	700,000	700,000	
MoJ: 2.1.1.1	Set up a fully-fledged document processing centre	MoJCA/DCL	Procure a Heavy duty Photocopier	1	50,000,000	50,000,000	50,000,000	Photocopier, Heavy duty Printer, Scanner and shredder procured
		MoJCA/DCL	Procure a Heavy duty Printer.	1	30,000,000	30,000,000	30,000,000	
		MoJCA/DCL	procurement of a Heavy duty scanner and shredder	2	5,000,000	10,000,000	10,000,000	
TAT: 2.1.1.1	Equip and operationalise the tribunal registries	TAT	Capacity building in customer care	5	2,000,000	10,000,000	10,000,000	8 upcountry staff equipped with use of customer care manuals, 2 Filing cabinets acquired 1 laptop and a printer acquired for upcountry registries
ULS: 2.1.1.1	Opening up a new clinic in Moroto.	ULS	Computers	2	3,500,000	7,000,000	7,000,000	
		ULS	Multi Functional Photocopier	1	4,000,000	4,000,000	4,000,000	
UPF: 2.1.1.1	Construction of 8 dog kennels in the districts/ stations of Nakaseke, Nakasongola, Kakiri, Kajansi, Butamabala, Kalungu, Buhweju and Kagadi	UPF					-	
			Construct dog kennels	8	10,000,000	80,000,000		
UPF: 2.1.1.2	Three pairs of superior pedigree breeding dogs(2 labrador retrievers, 2 Malliois, 2American springer spaniels).	UPF	Procure breeding dogs	6	12,000,000	72,000,000	72,000,000	3 Pairs of breeding dogs were delivered and are at the canine breeding center
UPF: 2.1.1.5	Construction of a new police station in Mitooma	UPF	Advertisement	1	3,000,000	3,000,000		
		UPF	Structural construction	1	500,000,000	500,000,000		
URS: 2.1.1.1	Planning, Monitoring and Evaluaton for Headquarters and Regional Offices	URSB	Pick-up motor vehicle	1	120,000,000	120,000,000	120,000,000	Double cabin pickup procured
URS: 2.1.1.4	Operationalisation of Mbale and Moroto Regional Offices	URSB	Desktop Computers and Printers	8	3,500,000	28,000,000	16,896,000	Purchased computers and launched Mbale offices
		URSB	Office Desks, Chairs and visitors' chairs	7	3,000,000	21,000,000	21,000,000	
URS: 2.1.1.5	Mobile Business Registration clinics	URSB	Customised mobile van	1	180,000,000	180,000,000	180,000,000	Purchased customized van
Indicator 2.1.2 Escape rate of prisoners from 12 to 10 for every 1000						-		

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
UPS: 2.1.2.8	Complete phase 1 of computerisation of the service	UPS	Complete phase 1 of computerisation of UPS	1	150,000,000	150,000,000	150,000,000	Human Resource Information Management System (HRIMS) was developed. The funds released could only cover the development of the HRIMS
UPS: 2.1.2.9	Construct a Min-max prison at Kitulya of 1000 capacity for lifers and long termers to decongest Luzira in lieu of the death penalty and 333 staff housing units; Required is 25.7bn; phased over 3 years (Year 1 -Shs.5bn, Year 2-Shs 10.7bn; Year 3-Shs.10bn)	UPS	Min-max prison of capacity 1000	1	4,000,000,000	4,000,000,000	1,500,000,000	Contract was signed and the site handed to the contractor. Implementation commenced with the ground breaking ceremony. The project is to be phased out in three years. On completion, it will have a holding capacity of 1000 inmates.
<i>Indicator 2.1.3 Proportion of ongoing construction projects completed and commissioned</i>							-	
DPP: 2.1.3.2	Completion of ongoing construction	DPP	Ibanda	1	320,000,000	320,000,000	320,000,000	Ready certfcates paid
DPP: 2.1.3.3	Completion of ongoing construction	DPP	Koboko	1	300,000,000	300,000,000	300,000,000	Ready certfcates paid
Jud: 2.1.3.2	Completion of ongoing construction	Judiciary	Kiruhura	1	700,000,000	700,000,000	450,000,000	The contractor completed the works albeit with variations and since no funds had been released, funds for other activities were utilised. There is a pending bill of 173,000,000.
MoG: 2.1.3.3	Construction of 2 semi detached staff houses	MoGLSD	Construction of staff houses at Kaba le Remand Home	1	390,000,000	390,000,000	390,000,000	Completed construction of 2 juvenile dormitories in kikungiri Kabale district (contractor working on final works)
UPF: 2.1.3.2	Completion of ongoing construction	UPF					-	
		UPF	Wakiso	1	500,000,000	500,000,000	480,000,000	Ready certificates paid
UPF: 2.1.3.3	Completion of ongoing construction	UPF	Kiboga	1	540,000,000	540,000,000	490,000,000	Ready certificates paid
<i>Indicator 2.1.4 New infrastructure completed and commissioned</i>							-	
DCI: 2.1.4.10	Equip Mbale, Mbarara and Gulu Passport Centers	DCIC	Cabinets	9	1,500,000	13,500,000	13,500,000	Mbale, Mbarara and Gulu Passport Centers opened
		DCIC	Chairs	24	600,000	14,400,000	14,400,000	
		DCIC	Tables	12	750,000	9,000,000	9,000,000	
DCI: 2.1.4.6	Construct staff accommodation at Goli, Vurra, Lia, Ntoroko, Bunagana and Amudat border posts	DCIC	Contract fee for staff accommodation	2	120,000,000	240,000,000		No release
DCI: 2.1.4.7	Construct immigration offices at Kamwezi, Kayanja and Opot Pot border posts	DCIC	Contract fee for border offices	1	150,000,000	150,000,000	150,000,000	immigration offices at Kayanja under construction
DPP: 2.1.4.1	Construction of Mini JLOS houses in Buyende (DPP Office)	DPP	Construct Mini JLOS Houses	1	300,000,000	300,000,000		Ready certfcates paid

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
Jud: 2.1.4.1	Construction of Mini JLOS houses in Buyende and Masindi	Judiciary	Construct High Court Buildings for Masindi	1	1,000,000,000	1,000,000,000	400,000,000	On going
		Judiciary	Construct Mini JLOS Houses	1	700,000,000	700,000,000	300,000,000	
MIA: 2.1.4.1	Equip Mbarara lab and moroto Regional Forensic Laboratories.	MIA/DGAL	computers, printers	5	40,000,000	200,000,000	15,000,000	Procurement of specialised equipment on going
		MIA/DGAL	Assorted laboratory equipment and apparatus	1	200,000,000	200,000,000		
		MIA/DGAL	Furniture for Mbarara	1	50,000,000	50,000,000	30,000,000	
MIA: 2.1.4.6	Procure ICT equipments to improve coordination and planning in the Ministry Headquarters	MIA/FA	Desktop computers with accessories	3	3,500,000	10,500,000	10,500,000	Procured computers
		MIA/FA	Laptops	2	3,500,000	7,000,000	7,000,000	
		MIA/FA	Projector	1	5,000,000	5,000,000	5,000,000	
MoJ: 2.1.4.5	Equipping and Facilitation of Solicitor General as JLOS Swap Accounting officer	MoJCA/FA					-	Two supervisory visits undertaken, Motorcycles, Photocopier and Secretarial Workstations procured
		MoJCA/FA	Monitoring and Supervision (Quarterly)	4	20,000,000	80,000,000	54,000,000	
		MoJCA/FA	Motorcycle for SG's office	1	10,000,000	10,000,000	10,000,000	
		MoJCA/FA	Heavy duty Photocopier	1	30,000,000	30,000,000	29,982,000	
		MoJCA/FA	Procure secretarial Workstations	2	2,000,000	4,000,000	4,000,000	
UHR: 2.1.4.1	Construction of Gulu Regional office( land already acquired from the district Authority)	UHRC	Construction Works	1	400,000,000	400,000,000	400,000,000	Paid certificates
UPF: 2.1.4.1	Construction of Mini JLOS houses in Buyende (Police)	UPF	Construct Mini JLOS Houses	1	500,000,000	500,000,000	400,000,000	Ready certficates paid
<b>Output 2.3: Improved effectiveness to meet service delivery standards</b>							-	
Indicator 2.3.1 Reduction in time for delivery of judgments							-	
Jud: 2.3.1.1	Support to industrial Court	Judiciary					-	
		Judiciary	Workshop to sensitise labour officers	1	45,000,000	45,000,000	45,000,000	
		Judiciary	Furniture for the Court room	1	15,000,000	15,000,000	15,000,000	Furniture was procured and delivered
		Judiciary	Laptops for Judges and Registrar	3	4,500,000	13,500,000	13,000,000	
Jud: 2.3.1.10	Advanced degree training of magistrates	Judiciary					-	
		Judiciary	Tuition and living expenses	1	60,000,000	60,000,000	60,000,000	One magistrate trained
Jud: 2.3.1.5	Training on Evidence and Procedure for Magistrates, State Attorneys ( from DPP,Attorney Generals Chambers,) CIID police, IGG and ULS	Judiciary	Per diem and transport expenses for participants and facilitators	1	16,000,000	16,000,000	16,000,000	
		Judiciary	meals and venue services	1			30,000,000	

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
					30,000,000	30,000,000		
Jud: 2.3.1.8	Training on Preparations for Management of Presidential, Parliamentary and Other Electoral Petitions for all JLOS partners	Judiciary	Per diem and transport expenses for participants and facilitators	1	15,000,000	15,000,000	15,000,000	
		Judiciary	meals and venue services	1	20,000,000	20,000,000	20,000,000	
LDC: 2.3.1.1	Support 50 Bar Course students to reconcile 2160 Criminal cases at targeted courts and handle 720 referral cases from Police.	LDC	allowances for 15 students for 6 months	15	6,000,000	90,000,000	60,000,000	1142 cases were handled in the courts o Lira,KCCA, Kajansi, Nabweru, Matugga, LDC, Masindi, Kibaale,Kabalore. Out of these 913 cases were completed and 229 cases are pending.
MIA: 2.3.1.1	Provide expert opinion to courts of law	MIA/DGAL	perdiem, fuel	1	150,000,000	150,000,000	45,000,000	
MIA: 2.3.1.8	Purchase of vehicle to support country wide monitoring and coordination of NGO activities	MIA/NGO	Vehicle	1	120,000,000	120,000,000	120,000,000	
MoG: 2.3.1.1	Enhance compliance of service delivery in remand homes receptions centres and districts (Probation Work)	MoGLSD	Computers for Gulu, Arua, Mbale, Naguru, Masindi, Fort-Portal, Naguru Recetion Centre, Kampiringisa NRC	6	3,500,000	21,000,000	21,000,000	Ministry purchased one vehicle for inspections of quality standards in Juvenile Homes and on district probation work. Ministry purchased one van for Arua Regional Remand Home. Six computers procured and allocated to Homes of Mbale, Arua, Fort Portal and Naguru Reception Centre
		MoGLSD	One Vehicle for the Ministry for Inspection of Service Delivery Standards	1	80,000,000	80,000,000	80,000,000	
		MoGLSD	Procure a Van for Arua Regional Remand Home	1	120,000,000	120,000,000	120,000,000	
		MoGLSD						
TAT: 2.3.1.1	Handle case backlogged tax disputes	TAT	Case back log clearance	1	100,000,000	100,000,000	60,000,000	30 up country outstanding files investigated, processed and cleared
<i>Indicator 2.3.2 Reduction in average caseload for targeted JLOS officers</i>						-		
JSC: 2.3.2.4	Conducting Disciplinary Committee meetings (2 Meetings per Month)	JSC	Allowances for serving of Summons to the respondents (Magistrates)	24	850,000	20,400,000		conducted 1 disciplinary committee meeting. The meetimngs could not be held as palnned because the term of office of the commissioners expired
		JSC	Sitting Allowances for the Members of the Commission	24	700,000	16,800,000	6,500,000	
		JSC	Provision of Meals Refreshments to Committee Members	24	500,000	12,000,000		
		JSC	Assorted Stationery/Photocopying	24	450,000	10,800,000		
		JSC	Transport Refund for Members of the D.C	24	800,000	19,200,000		

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
JSC: 2.3.2.5	Collection and Investigation of Complaints	JSC	Allowances for the Investigative Te	4	13,650,000	54,600,000	33,157,000	<i>Investigations involving 198 complaints were carried out in 55 districts of Mbale, pallisa, mukono, masaka, mpigi, wakiso, kampala, Kiryandongo, Gulu, Kitgum, Amuru, Kalangala, Sembabule, Entebbe, FortPortal, Bundibugyo, Kyenjojo, Ntoroko, Kumi, Soroti, Ngora, Kaberamaido, Kiboga, Hoima, Masindi, Bulisa, Tororo, Nagongera, Bugiri, Iganga, Busia, Lamwo, Pader, Lira, Aduku, Albtong, Bukwo, Kibale, Kagadi, Nakaseke, Mityana, Mubende, Luwero, Wakiso, Moyo, Arua, Nebbi, Kasese, Kabarole, Kamwenge, Mayuge, Buikwe, Buyende &amp; Kayunga.</i>
		JSC	Assorted Stationery to facilitate the production of Investigation documents and reports	4	600,000	2,400,000	2,400,000	
		JSC	Airtime for Coordination	4	300,000	1,200,000	1,200,000	
		JSC	Fuel Procured to facilitate Fuel to movement to Investigation scenes/points	4	2,400,000	9,600,000	9,600,000	
Jud: 2.3.2.1	Support to roll out of new initiatives	Judiciary	radio and TV talk shows on the new initiatives such as Small Claims, Plea bargaining and Mediation	4	20,000,000	80,000,000	80,000,000	
		Judiciary	Sentencing Committee	4	20,000,000	80,000,000	80,000,000	
		Judiciary						
Jud: 2.3.2.4	Support to sessions at all Court levels	Judiciary	Caseload reduction Family sessions at the High Court	10	10,000,000	100,000,000	75,000,000	<i>Three Sessions were held at the Family Division</i>
		Judiciary	Caseload reduction Mini Session at the High Court	20	8,000,000	160,000,000	120,000,000	<i>The funds were Used to facilitate plea bargaining</i>
		Judiciary	Court of Appeal: ( Target of 200 cases); 4 out of station sessions @ 50 cases	4	120,000,000	480,000,000	480,000,000	<i>Three out of station sessions were held in Fortportal,Guluand Arua</i>
		Judiciary	Caseload reduction land sessions at the High Court	20	13,000,000	260,000,000	231,000,000	<i>Sessions conducted</i>
		Judiciary	Caseload reduction Commercial sessions at the High Court	8	15,000,000	120,000,000	120,000,000	<i>Sessions conducted</i>
		Judiciary	Caseload reduction Anti Corruption sessions at the High Court	2	40,000,000	80,000,000	80,000,000	<i>Sessions conducted</i>
		Judiciary	Caseload reduction Civil sessions at the High Court	20	15,000,000	300,000,000	285,000,000	<i>Sessions conducted</i>
		Judiciary	Caseload reduction Criminal sessions at the High Court	33.00	40,000,000	1,320,000,000	1,280,000,000	<i>Sessions conducted</i>
LDC: 2.3.2.1	Train JLOS stakeholders in reconciliation programme	LDC	per diem for 5 staff	25	140,000	3,500,000	3,500,000	<i>A total of 330 JLOS stakeholders were trained in the districts of Gulu, Lira, Kabarole, Kibaale, Bugiri, Iganga, Jinja and</i>
		LDC	transport refund	180	50,000	9,000,000	9,000,000	

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
		LDC	meals	180	25,000	4,500,000	4,500,000	Mbarara. These included Judicial Officers, Police, Probation Officers
MIA: 2.3.2.6	Procure DNA reagents and laboratory consumables for case backlog reduction of the 2425 forensic cases	MIA/DGAL	DNA chemicals and reagents	1	300,000,000	300,000,000	240,000,000	
		MIA/DGAL	safety equipment	1	50,000,000	50,000,000	25,000,000	
		MIA/DGAL	sample preparation apparatus	1	50,000,000	50,000,000	40,000,000	
MoJ: 2.3.2.2	Retool the Civil Registry	MoJCA/DCL	Train 2 registry staff in file management	2	4,000,000	8,000,000	8,000,000	Procurement ongoing
		MoJCA/DCL	procure 2 computers for the Civil Registry	2	3,000,000	6,000,000	6,000,000	Computers procured
		MoJCA/DCL	procure 10 Filing Cabinets	10	500,000	5,000,000	5,000,000	Procurement ongoing
		MoJCA/DCL	procure 3 wooden shelves	3	400,000	1,200,000	1,200,000	Procurement ongoing
		MoJCA/DCL	Provide 5 Fire proof Cabinets	5	1,000,000	5,000,000	5,000,000	Fire proof cabinets procured
MoL: 2.3.2.1	Revision of the existing Information Education and Communication materials on local council courts	MoLG	Printing of the developed IEC materials in English	10	2,500,000	25,000,000	25,000,000	Consultant submitted inception report to the Ministry. The revision process of the materials was initiated.
		MoLG	Validation workshop	1	24,000,000	24,000,000	24,000,000	
		MoLG	Development of Terms of reference for the revision of Information Education and Communication (IEC) materials on LCCs	1	500,000	500,000	500,000	
		MoLG	Review of the Information Education and Communication (IEC) Materials on LCCs	10	2,500,000	25,000,000	25,000,000	
		MoLG	Review meetings	4	500,000	2,000,000	2,000,000	
UHR: 2.3.2.1	Case backlog reduction and expedition of disposal of cases at the tribunal	UHRC	Case backlog	1	300,000,000	300,000,000	300,000,000	Investigations of Case backlogged files in and around Kampala, fortportal regional office, Wakiso, Masaka, Mpigi, Bushenyi and Ibanda Districts and payment of volunteers allowances who are involved in the tribunal process.
UPF: 2.3.2.1	Enhance knowledge of CFPU officers in handling child and domestic violence cases	UPF	Facilitators	20	1,260,000	25,200,000	25,200,000	50 CFPU Officers were inducted
		UPF	Transport refund	200	60,000	12,000,000	12,000,000	
		UPF	Instructional materials	200	40,000	8,000,000	8,000,000	
		UPF	Feeding of trainees & instructors	220	150,000	33,000,000	33,000,000	
		UPF	Photocopying and printing	200	5,000	1,000,000	1,000,000	
UPF:	Induction training for 30 dog	UPF	Facilitation for 12	6			10,800,000	



Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
2.3.2.2	handlers.		instructors for 3months		1,800,000	10,800,000		
		UPF	Basic trainee handling equipment (1metre leash and choke)	25	650,000	16,250,000	16,000,000	25 Dog handles were inducted
		UPF	Meals (food and water for 50 personnel for 3months-breakfast,lunch and super)	25	135,000	3,375,000	3,000,000	
		UPF	protective clothings eg overalls and gum boots	15	70,000	1,050,000	1,050,000	
		UPF	Stationery(100counterbooks,100pens,50 thirty cm rulers,50 canine officers manuals,5 reams of duplicating papers,2printer cartridges)	15	144,000	2,160,000	2,160,000	
UPF:	Refresher training for 20 inservice dog handlers for 3weeks	UPF	Facilitation for 6 instructors	6	420,000	2,520,000	2,510,000	
2.3.2.4		UPF	Meals(breakfast, lunch super)	20	315,000	6,300,000	6,300,000	Conducted refresher training for 20 Dog handlers
		UPF	Training materials	20	140,000	2,800,000	2,800,000	
		UPF:	Completion of the Development of Strategic Policing Plan	UPF	Consultant	1	50,000,000	
Indicator 2.3.3 Proportion of LCCIII monitored annually						-		
Jud: 2.3.3.1	Support to Chief Magistrates supervision of LC III Courts	Judiciary	Quarterly Travel expenses for the 47 Chief Magistrates support supervision quality assurance checks on LCIII Courts	39	1,000,000	39,000,000	15,000,000	
MoL: 2.3.3.1	Monitoring the performance of local council courts in 27 districts	MoLG	Per diem for drivers	7	550,000	3,850,000	3,850,000	Monitoring of LCC structure has been emphasised at LCC III level. 19 of the planned 27 districts were monitored due to limited resources. In each district, a sample on average of 2-3 courts were monitored.
		MoLG	Per diem for Officers to carry out monitoring	14	1,200,000	16,800,000	16,800,000	
		MoLG	Writing Pads, Pens and printing of data collection tools	27	10,000	270,000	269,000	
		MoLG	Diesel	5000	3,500	17,500,000	7,500,000	
Indicator 2.3.4 Reduction in appeals from LCC referred for retrial								
MoL: 2.3.4.1	Training of Local Council 111 Court officials in 66 districts	MoLG	Facilitation Costs	20	1,800,000	36,000,000	28,643,000	Conducted trainings in the 16 districts covering 693 participants. districts covered included Mitooma, Kyegewa, Bududa, Manafwa, Bukwa, Kween, Serere, Ngora, Buliisa, Nebbi, Alebtong, Otuke, Sironko,
		MoLG	Per diem for drivers	10	660,000	6,600,000	6,600,000	
		MoLG	Transport refund for Participants	3168	20,000	63,360,000	40,500,000	

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
		MoLG	Hall hire and other requirements	66	450,000	29,700,000	19,700,000	kaberamaido, Zombo and Buvuma.
		MoLG	Break tea, Lunch and water	3168	30,000	95,040,000	26,000,000	
		MoLG	Writing pads, pens, Flipcharts, masking tape, file folders and printing	3168	5,000	15,840,000	15,000,000	
<i>Indicator 2.3.5 Proportion of cases Cleared in the system</i>						-		
DCI: 2.3.5.1	Carry out digitization of immigration records(2nd phase)	DCIC	Scan physical files and electronically archive	10000	15,000	150,000,000	40,000,000	Undertaken
DCI: 2.3.5.4	Procure Vehicle for monitoring operations of decentralised regional passport centers	DCIC	Vehicle	1	120,000,000	120,000,000	120,000,000	Procred
DPP: 2.3.5.1	Prosecution of cases at Supreme court sessions	DPP	stationery for preparation of court documents	50	50,000	2,500,000	2,500,000	
		DPP	Research on cases	50	1,000,000	50,000,000	50,000,000	
		DPP	fuel for transporting officers to and from courts	1000	3,500	3,500,000	3,500,000	
DPP: 2.3.5.16	Facilitate Data management collection, collation and processing	DPP				-		
		DPP	Laptop for data collection managers	10	3,000,000	30,000,000	30,000,000	10 Portable Computers Procured
DPP: 2.3.5.17	Prosecution of cases at the Court of Appeal	DPP	per diem for 10 officers per session attending Court of Appeal for 15 days in 4 regions	600	140,000	84,000,000	84,000,000	
		DPP	stationery for court documents preparation	300	30,000	9,000,000	9,000,000	10 Portable Computers Procured
		DPP	airtime for coordination of prosecution processes	400	20,000	8,000,000	8,000,000	130,472 cases prosecuted; { Magistrate Courts 123,345; High Court 7,127}; Court of Appeal 70 Cases; Supreme Court Nil.
		DPP	research on cases under prosecution	315	500,000	157,500,000	157,500,000	
		DPP	fuel to transport officers to and from Appeal Courts	4000	3,500	14,000,000	14,000,000	
		DPP						
DPP: 2.3.5.18	Prosecution of cases at High Court sessions (75 sessions of 40 cases each)	DPP	per diem for 52 officers attending court sessions	3000	120,000	360,000,000	360,000,000	
		DPP	witnesses pre-trial preparation facilitation	3000	50,000	150,000,000	150,000,000	
		DPP	stationery for preparation of court documents	500	30,000	15,000,000	15,000,000	
		DPP	airtime for coordination of	300		15,000,000	15,000,000	

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
			prosecution activities		50,000			
		DPP	research on cases at High Court	500	300,000	150,000,000	150,000,000	
		DPP	fuel for transporting officers to and from court	2000	3,500	7,000,000	7,000,000	
DPP: 2.3.5.19	Prosecution of cases at Chief Magistrate court sessions	DPP	witness pre-trial facilitation	1000	50,000	50,000,000	50,000,000	
		DPP	stationery for preparation of court documents	40	50,000	2,000,000	2,000,000	
		DPP	airtime for coordination of prosecution activities	20	20,000	400,000	400,000	
		DPP	research on cases under hearing	500	300,000	150,000,000	150,000,000	
		DPP	fuel for transportation of officers to and from court	4000	3,500	14,000,000	14,000,000	
Jud: 2.3.5.4	Capacity building for judicial officers, prosecutors, and police officers in handling SGBV cases under the DVA and other penal laws (To be implemented by the national association of women judges)	Judiciary	Capacity Building	1	120,000,000	120,000,000	60,000,000	
MIA: 2.3.5.9	Develop guidelines for submission of foensic exhibits	MIA/DGAL	sensitization of scene of crime officers in the country	2	25,000,000	50,000,000	23,450,000	<i>developed simple guidelines to help Scene of Crime investigation teams and Investigators as well as medical personnel in collecting, packaging, preservation and submission of the right quantity and quality of exhibits</i>
MoG: 2.3.5.1	Support Juvenile special high court sessions on quarterly basis; High courts of Kampala, Nakawa, Jinja, Masaka, Masindi, Gulu, Arua, Mbarara, Soroti, and Mbale	MoGLSD	Staff members x 3 days x 6 Remand homes x 4 quarters	216	90,000	19,440,000	19,440,000	<i>Juveniles in Remand Homes were produced in various courts and some resettled as below: Naguru Home 353boys and 20 girls. Fort-portal 165 boys 5 girls. Arua Home 50boys and 12 girls; Masindi 42boys 6girls; Mbale home 70 boys 10 girls. Other support for resettlement was by NGOs eg; COWI and Legal Aid. More support funds are needed for timely Court sessions and settlement activities. Inspected and monitored of Juvenile activities in Remand Homes and some districts; (Masindi,Kabarole, Arua, Gulu, Mbarara, Masaka, Mbale)</i>
		MoGLSD	Feeding of the Juveniles (20 children x 6 Remand homes x 4 quarters x 3 days	1440	12,000	17,280,000	17,280,000	
		MoGLSD	Mo,bilisation of Parents (6 Remand Homes x 4 quarters)	24	700,000	16,800,000	16,800,000	
		MoGLSD	Fuel for High court sessions (6 Remand Homes x 3 Days x 4 Quarters)	72	200,000	14,400,000	14,400,000	
		MoGLSD						
MoJ:	Equiping of Administrator General's	MoJCA/Admi	Computer	1		3,000,000		

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
2.3.5.10	office to create a mini resource center	nGen			3,000,000			
			Printer	1	1,000,000	1,000,000		
MoJ: 2.3.5.11	Training 2 State Attorneys in Procurement, Negotiations and Contracts management	MoJCA/DLAS	Airtickets	2	5,000,000	10,000,000	10,000,000	<i>One State Attorney trained. 3075 contracts and MoUs were received for review and approval. 2939 were reviewed and responded to, 31 were pending. 480 requests for legal advice were received out of which 387 were repended to.</i>
		MoJCA/DLAS	Allowances(2 state attorneys x 10 days)	20	1,000,000	20,000,000	20,000,000	
		MoJCA/DLAS	Training fees	2	10,000,000	20,000,000	20,000,000	
MoJ: 2.3.5.12	Procurement of equipment for the First Parliamentary Counsel.	MoJCA/FPC	Procurement of 10 shelves for the FPC Registry	10	1,000,000	10,000,000	10,000,000	
MoJ: 2.3.5.14	Handle 600 civil backlog cases in SC, CoA, HC, CM Courts and Human Rights Tribunals	MoJCA/DCL				-		<i>735 cases were defended in courts and tribunals across the country. 96 cases were concluded, the rest are still ongoing. Out of the concluded cases, 53 cases worth 162.37Bn were won and 43 cases worth 109.335Bn were lost.</i>
		MoJCA/DCL	Stationery per month	12	1,500,000	18,000,000	14,500,000	
		MoJCA/DCL	Witness Allowance (600 cases x 4 witnesses x 4 attendances)	3800	50,000	190,000,000	60,000,000	
		MoJCA/DCL	Fuel (600 cases x 10litresx7 times)	20000	3,500	70,000,000	50,000,000	
MoJ: 2.3.5.15	Automation of the Civil Case Management System	MoJCA/DCL	Development of the system	1	200,000,000	200,000,000		
MoJ: 2.3.5.16	Procure 2 vehicles to facilitate inspection and supervision of regional offices	MoJCA/FA				-		<i>2 vehicles were procured. One for Mbarara and one for Mbale</i>
		MoJCA/FA	2 Vehicles	2	120,000,000	240,000,000	240,000,000	
MoJ: 2.3.5.21	Equip and resource the PPU to strengthen the monitoring and Evaluation Function	MoJCA/PPU	3 laptops for the PPU	3	3,000,000	9,000,000	9,000,000	<i>Completed</i>
		MoJCA/PPU	1000 Liters of Fuel per quarter Fuel (1000 Liters x 4 qtrs )	4000	3,500	14,000,000	14,000,000	
		MoJCA/PPU	Assorted Furniture	5	1,000,000	5,000,000	5,000,000	
MoJ: 2.3.5.26	Induction training and reorientation of newly recruited staff	MoJCA/FA	Payment of facilitators and Heads of Department for presentations during induction for 3 days	20	200,000	4,000,000	4,000,000	<i>Completed</i>
		MoJCA/FA	Venue hire for 3 days	3	550,000	1,650,000	1,650,000	
		MoJCA/FA	Meals and accomodation for 15 participants	15	2,500,000	37,500,000	27,500,000	
		MoJCA/FA	300 ltrs of Fuel for transporting participants	300	3,500	1,050,000	1,050,000	
		MoJCA/FA	Transport refund for staff deployed in the Regional	8	600,000	4,800,000	4,800,000	

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
			Offices of Arua, Mbarara, Gulu and Mbale.					
MoJ: 2.3.5.35	Estates planning and Management(winding up estates, court representation, Renonuciation of Letters of Administration)	MoJCA/Admi nGen	allowance for inspectors (quarterly)	4	5,000,000	20,000,000	20,000,000	4145 new files for clients were opened. Also inspected 110 estates and granted 16 letters of Administration;
		MoJCA/Admi nGen	Adverts per qtr	4	4,000,000	16,000,000	16,000,000	
		MoJCA/Admi nGen	Court fees for 200 estates	200	50,000	10,000,000	10,000,000	
		MoJCA/Admi nGen	fuel for visiting Locus (7500 litres x 200 estates) (quarterly)	4	7,500,000	30,000,000	30,000,000	
		MoJCA/Admi nGen	Fuel for Court Representation( 1000 litres * 4 quarters)	4000	3,500	14,000,000	13,700,000	
MoJ: 2.3.5.5	Supervision and administration of estates	MoJCA/Admi nGen	field 40 estates per year before courts of law	40	500,000	20,000,000	20,000,000	Wound up 50 estates, issued 2774 certificates of No Objection, issued 144 certificates of land transfers;
MoJ: 2.3.5.6	Computerisation of the lands registry to capture safe contents, transfers, indices & final accounts. Computerization of regional offices- Mbarara, Mbale, Arua & Moroto	MoJCA/Admi nGen	Computers	8	3,500,000	28,000,000	28,000,000	
		MoJCA/Admi nGen	Consultant	1	55,000,000	55,000,000	50,000,000	
Sec: 2.3.5.2	Strengthening institutional M&E frameworks	Sectorwide	Capacity Building	1	200,000,000	200,000,000	200,000,000	
UPF: 2.3.5.1	Complete Investigation of case backlog in the districts, Regions and Headquarters	UPF	Subsistence, lunch and safari day allowances for detectives	4000	120,000	480,000,000	400,000,000	2,816 case backlog were investigated
		UPF	Processing exhibitseg transcribing, phone print outs, postages, translations etc	500	100,000	50,000,000	50,000,000	
		UPF	Fuel for usage during investigation activities including transport	10000	3,500	35,000,000	35,000,000	
		UPF	Transport by public means while on investigation or deliveing of exhibits	200	200,000	40,000,000	40,000,000	
UPF: 2.3.5.12	Procure Medical forms for examination of Sexual crime victims	UPF	Printed Police Form3A ,3 and 24 for sexual crime medical examination	10000	3,000	30,000,000	30,000,000	10,000 PF3 forms were procured and distributed
UPF: 2.3.5.13	Procurement of 2 Double cabin Pick up to speed investigation of cases	UPF	Procure 2 double cabin pick up	2	120,000,000	240,000,000	240,000,000	Contract signed with Toyota awaiting delivery
UPF:	Induct 1500 PPCs and Aid to CID	UPF	Facilitation for trainers	150	200,000	30,000,000	30,000,000	

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
2.3.5.15	detectives	UPF	Catridge and tonner	3	400,000	1,200,000	1,200,000	<i>Inducted 200 PPCs into CID</i>
		UPF	Lunch, breakfast and dinner	1500	80,000	120,000,000	90,451,000	
		UPF	Note books	1500	5,000	7,500,000	7,500,000	
		UPF	pens	1500	1,000	1,500,000	1,500,000	
		UPF	Reams of paper for hand outs	300	18,000	5,400,000	5,400,000	
UPF: 2.3.5.16	Train 100 detectives in Homicide investigations	UPF	Pay facilitators allowances, refreshments, stationeries, transport refunds to trainees	100	350,000	35,000,000	35,000,000	
		UPF						<i>Trained 126 officers in homicide investigations</i>
UPF: 2.3.5.17	Train 100 officers in Fraud investigations	UPF	Pay Facilitators allowances, Stationeries, Refreshment and transport refunds	100	350,000	35,000,000	35,000,000	<i>Trained 100 officers in Fraud investigations</i>
UPF: 2.3.5.18	Train 60 officers in Cyber Crimes Investigation	UPF	Pay Facilitators allowances, Refreshment, Stationeries and Transport refunds to trainees	60	300,000	18,000,000	18,000,000	<i>Trained 50 officers in cyber crime investigations</i>
UPF: 2.3.5.19	Train 150 Crime Records officers	UPF	Pay Training Facilitators, Refreshments, Stationeries and transport refunds for trainees	150	250,000	37,500,000	37,000,000	<i>Trained 180 officers in records and scenes of crime management</i>
UPF: 2.3.5.20	Train 120 crime intelligence collectors	UPF	Pay training facilitators, Refreshment, stationeres and Transport refunds to trainees	120	300,000	36,000,000	36,000,000	<i>Trained 120 Crime Intelligence officers on intelligence</i>
UPF: 2.3.5.21	Train 50 Crime intelligence officers on Crime Analysis	UPF	Pay facilitation allowances, Refreshments, stationeries and transport refunds	50	250,000	12,500,000	12,500,000	<i>Trained 40 crime intelligence officers on crime analysis</i>
UPF: 2.3.5.26	Procure 15 computers /printers for Land Protections , Gender and Child Protection Units and 4 departments of investigations	UPF	Procure 15 Computer Desk tops	15	3,500,000	52,500,000	50,500,000	<i>Procured 15 computers and printers</i>
UPF: 2.3.5.27	Support to postmortem examinations	UPF	Facilitation to doctors to conduct postmortem examination	1500	50,000	75,000,000	70,000,000	<i>Performed 1,573 Cases of postmortem examination for Medico-legal services</i>
UPF: 2.3.5.28	Support to SGBV examinations	UPF	Facilitation to medical staff for examination of victims of SGBV	5000	25,000	125,000,000	112,000,000	<i>Carried out 4,480 SGBV medical examinations</i>
UPF: 2.3.5.29	Procure one double cabin pick ups for Surgeons at Kabarole	UPF	Double cabin pick ups	1	120,000,00	120,000,000	120,000,000	<i>Contract signed awaiting delivery</i>

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
					0			
UPF: 2.3.5.3	Facilitation of witnesses with witness summons for 40 sessions of High courts	UPF	Transport for summon servers	1600	50,000	80,000,000	86,645,650	Witnesses in 39 Criminal session of High court were facilitated
UPF: 2.3.5.30	Procure four postmortem kits	UPF	Postmortem kits	4	4,000,000	16,000,000	16,000,000	4 kits procured and delivered
UPF: 2.3.5.34	Procure 5 Motor cycles for CFPOs in the districts of Dokolo, Amolatar, Amuria, Kapchorwa, Kwen,	UPF	5 motor cycles	5	10,000,000	50,000,000	50,000,000	Contract signed with Toyota awaiting delivery
UPF: 2.3.5.9	Procure 150 office cabinets for safe custody of case files	UPF	Office cabinets for safety of Casefiles	150	750,000	112,500,000	112,000,000	150 office cabinet delivered
UPS: 2.3.5.3	Production of inmates to 213 courts spread countrywide (Case Backlog Reduction program).	UPS	Procure fuel for transportation of Prisoners to 213 courts country wide	25714 3	3,500	900,000,500	608,533,000	A daily average of 2,090 transported to 213 courts spread Countrywide; staff facilitated to take Prisoners to Courts. Remand population increased from 54.9% of total prisoners' population in June 2015 to 55.1 in June 2015/16.
UPS: 2.3.5.5	Linking remand prisoners to other social actors to reduce remand population in prisons from 55.4% to 50%	UPS	Fuel	5777	3,500	20,219,500	20,219,500	
		UPS	Transport facilitation to welfare officers (quarters)	4	7,575,000	30,300,000	30,300,000	
UPS: 2.3.5.6	Conduct prisoner census in all prisons	UPS	Census	1	100,000,00 0	100,000,000	100,000,000	Prisoners' Census Conducted
<i>Indicator 2.3.6 Conviction rates</i>						-		
DPP: 2.3.6.1	Equip staff with organizational image management and customer relations skills	DPP	Out of pocket allowance for 200 participants	200	140,000	28,000,000	20,000,000	Public Service Day celebrated & Organizational Images issues discussed
		DPP	Venue for the training workshop	2	15,000,000	30,000,000	23,000,000	
		DPP	Training materials for 200 participants	200	50,000	10,000,000	10,000,000	
		DPP	Consultant to train 200 staff on customer relation skills	1	10,000,000	10,000,000	10,000,000	
		DPP						
<i>Indicator 2.3.7 Average time spent by children in detention before sentencing</i>								
MoG: 2.3.7.4	Develop National Standards on children on children rehabilitation services in Remand Homes	MoGLSD	Sitting allowance for Officers: 30 people x 90000 x 2 days	60	90,000	5,400,000	5,400,000	Document submitted to the MGLSD.(The Children Juvenile Diversion Justice Regulations 2016)
		MoGLSD	Venue Hire for Discussion of the developed standards	2	250,000	500,000	500,000	

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
		MoGLSD	Meals and Refreshments (2 teas x 5000 + lunch @ 30000 + 2 bottles of water @ 2000) x 30 people x 2 days	60	44,000	2,640,000	2,640,000	
<b>Output 2.4: User empowerment services</b>						-		
<b>Indicator 2.4.1 Proportion of cases settled using ADR</b>						-		
<i>MoJ:</i> 2.4.1.1	Promotion of ADR in settlement of family disputes and handling of 200 cases using ADR	MoJCA/AG	Stationery per qtr	4	1,000,000	4,000,000	4,000,000	<i>Handled 207 family arbitrations and 1005 family mediations</i>
		MoJCA/Admi nGen	Allowances for 200 cases at 500,000 per case)	200	140,000	28,000,000	28,000,000	
		MoJCA/Admi nGen	Fuel to visit locus (850 liters x 4 qtrs)	3400	3,500	11,900,000	11,190,000	
<i>MoJ:</i> 2.4.1.2	Training of 9 Law Council Prosecutors in ADR and Prosecutions Skills at ILI	MoJCA/FPC	Fees for 9 Attorneys	9	2,000,000	18,000,000	18,000,000	
<i>MoJ:</i> 2.4.1.3	Train 2 State Attorneys in ADR and Negotiation Skills in civil suits	MoJCA/DCL	Per diem(2 Attorneys x 14 days)	28	1,000,000	28,000,000	28,000,000	<i>Two State Attorneys Trained. Air tickets were procured for the State Attorneys</i>
		MoJCA/DCL	Fees (2 Attorneys)	2	7,500,000	15,000,000	15,000,000	
		MoJCA/DCL	Air Tickets	2	5,000,000	10,000,000	10,000,000	
<i>MoJ:</i> 2.4.1.4	User committee meetings	MoJCA/Admi nGen	1 meetings per quarter	4	5,000,000	20,000,000	20,000,000	
<b>Indicator 2.4.2 Civic education</b>						-		
<i>DPP:</i> 2.4.2.8	Information boards to Inform and sensitize clients/public about prosecution services	DPP	Electronic Billboards at headquarters and regional	15	5,000,000	75,000,000	75,000,000	<i>15 No. Electronic Billboards procured</i>
<i>Jud:</i> 2.4.2.1	Develop a model information desk with toll free lines ( proposal to use Court room 1 at High Court)	Judiciary	Provide Telephones, Computers, Furniture, IEC Materials and Training of staff posted)	1	80,000,000	80,000,000	27,845,000	<i>The funds were used for Kiruhura mini JLOS center. Contract signed. To commence FY16/17</i>
<i>Jud:</i> 2.4.2.4	Branding ( Signage)	Judiciary	Standardized sign posts for all Courts	80	2,500,000	200,000,000	200,000,000	<i>Funds were remitted to the Industrial Court for the activity.</i>
<i>Jud:</i> 2.4.2.5	Production and Dissemination of User guides	Judiciary	Contract for consultancy	1	70,000,000	70,000,000	70,000,000	<i>1Magistrate sponsored in USA</i>
<i>Jud:</i> 2.4.2.6	Operationalise the e- justice portal	Judiciary				-		
		Judiciary	To revamp the Judiciary Website and sister social media pages to increase provision of simplified legal information to the public	1	35,000,000	35,000,000	10,000,000	



Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
Jud: 2.4.2.7	Finalisation and dissemination of the Communication Strategy	Judiciary	workshop related expenses	2	24,000,000	48,000,000	34,000,000	Training on election petitions were held
MIA: 2.4.2.5	Procure IEC materials in 6 main languages	MIA/NCSP NCSP	procure posters in English, Runyakore,Luganda,Luo and Ateso	500	50,000	25,000,000	22,000,000	Twelve ( 12) Talksnows were held in the twelve High Court Circuits
		MIA/NCSP NCSP	procure IEC materials/ brochures in English, Runyakore,Luganda,Lua,At eso	500	50,000	25,000,000	15,000,000	Guidelines for Magistrate courts developed. Pending validation and sign off by CJ
MIA: 2.4.2.7	Conduct sensitization meetings on human trafficking for the youth in the Universities	MIA/FA	Subsistence allowance for the 3 members of the sensitisation team for 2 days in each institution	144	100,000	14,400,000	14,400,000	
		MIA/FA	Refreshments for 100 ppts in 24 Universities and other learning institutions	2400	10,000	24,000,000	16,000,000	
		MIA/FA	30 litres of diesel per visit to 24 Universities	720	3,500	2,520,000	2,500,000	
MIA: 2.4.2.8	Sensitizations of the public on anti human trafficking through TV and radios	MIA/FA	Airtime for 12 radio talk shows	12	1,000,000	12,000,000	12,000,000	
		MIA/FA	Airtime for 12 TV talk shows	12	1,000,000	12,000,000	12,000,000	
		MIA/FA	Radio adverts	12	500,000	6,000,000	6,000,000	
		MIA/FA	TV adverts	12	2,000,000	24,000,000	13,000,000	
MoJ: 2.4.2.2	Publication of both approved and non approved Law chambers, Licensed Laywers and Universities in New Vision news papers.	MoJCA/LC				-		Advert placed in the New Vision Newspaper
		MoJCA/LC	Adverts in 1 Major daily News papers.	1	50,000,000	50,000,000	50,000,000	
MoJ: 2.4.2.3	Awareness Creation programs to enhance knowledge and information on Laws rights, Obligations and duties by users of Admin General services	MoJCA/Admi nGen	posters	400	5,000	2,000,000	2,000,000	Awareness sensitization programs were conducted in 25 districts across Uganda. The public was sensitized about succession law and policy.
		MoJCA/Admi nGen	user guides	1000	10,000	10,000,000	10,000,000	
		MoJCA/Admi nGen	stake holder dialogue in 20 districts	20	3,800,000	76,000,000	62,000,000	
		MoJCA/Admi nGen	Radio Talk show	12	2,000,000	24,000,000	24,000,000	
MoJ: 2.4.2.4	Strengthening the User committee and Complaints Mechanism in DCL	MoJCA/FA	Meetings (1mt per qtrs	4	2,000,000	8,000,000	8,000,000	
TAT: 2.4.2.5	Strengthening Customer Care desks	TAT	Staff trained in customer care	4	5,000,000	20,000,000	20,000,000	6 training sessions conducted at upcountry registries staff and stakeholders in customer care

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
UHR: 2.4.2.1	Conducting Human Rights sensitisation meetings	UHRC	Organising and Facilitation for barazas in ten (10) Regional offices	50	2,500,000	125,000,000	90,000,000	50 Human rights barazas conducted in 10 regional offices
UHR: 2.4.2.6	Early Warning and Early Response system(EWERS)	UHRC	(Computers, laptops, digital cameras, video recorders,internet modems, flas disks)	20	5,000,000	100,000,000	90,000,000	11 lap tops,13 desk top computers, 14 digital camers, 10 voice recorders, 2 flash disks and 2 coloured and 1 black and white printers
		UHRC	Procurement of equipments for the situation room	5	500,000	2,500,000	2,500,000	Equipments procured and fully installed in the vsituation room.
		UHRC	Partitoning of the situation room	1	20,000,000	20,000,000	20,000,000	Situation room used in receieving reports during the electioneering period was partitioned
		UHRC	Office Furturniture for five situation room	15	1,000,000	15,000,000	15,000,000	5 office work stations, 17 stackable chairs, 4 high back chairs, 7 filling cabinets, 2 executive chairs and 2 book shelves, 2filling cabinets 3 tables.
ULR: 2.4.2.1	Advocacy on Witness Protection Bill	ULRC	Media supplements prepared and published in newspaper	1	23,406,000	23,406,000	23,000,000	1) 2 radio talk shows(Kampala & Arua) 2) A newspaper supplement 3) 4 advocacy workshops
		ULRC	Radio talkshows	4	2,500,000	10,000,000	10,000,000	
		ULRC	Workshop with Parliamentarians	1	50,000,000	50,000,000	50,000,000	
<i>Indicator 2.4.3 Number of laws simplified and translated</i>						-		
ULR: 2.4.3.4	Reprint of the Constitution (post amendment)	UHRC	printing services	2000	20,000	40,000,000	40,000,000	2 Barazas in Nakaseke district in central regional office
<b>Output 2.5: Vulnerability profiled and discrimination in access eliminated</b>						-		
<i>Indicator 2.5.2 % of juveniles diverted from formal judicial proceedings</i>						-		
LDC: 2.5.2.1	Support to 13 social workers to visit remand homes and resettlements.	LDC	airtime for 13 social workers for 12 months	13	600,000	7,800,000	7,800,000	Social workers compiled reports on juveniles in remand homes and sent them to courts. They then linked up with the LDC reconciliatory at the 13 courts to follow up cases of juveniles. A total of 664 cases were registered and out of 552 cases were handled successfully.
		LDC	transport for 13 social workers for 12 months	13	2,600,000	33,800,000	33,800,000	
		LDC	Facilitation to social workers at LDC who take juveniles to courts	3	600,000	24,000,000	24,000,000	
LDC: 2.5.2.3	Training of fit persons in the 6 new districts of Gulu, Mbarara,Jinja,Bugiri,Soroti and Arua	LDC	per diem for 5 staff for 6 districts	30	140,000	4,200,000	4,000,000	A total of of 240 fit persons have been trained in the districts of Gulu,Masindi,Kabalore and Mbarara Jinja and Bugiri. This has gone a long way in improving handling of juveniles in communities and also for the fit persons to make reports to Courts.
		LDC	transport refund	240	50,000	12,000,000	12,000,000	
		LDC	meals	240	25,000	6,000,000	6,000,000	
		LDC	venue	6	500,000	3,000,000	3,000,000	
		LDC	stationery	240	5,000	1,200,000	1,007,000	
LDC:	Operationazation of up country	LDC	support to up country	4	42,500,000	170,000,000	170,000,000	Consultations done with district leaders of

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
2.5.2.4	studies centers		studies centre					Gulu,Soroti,Lira,Arua,Nebbi,Mbale,Fortportal ,Iganga,Bugiri,Masindi.
LDC: 2.5.2.5	Printing hand books, manual, flyers and posters in diversion and reconciliation programme	LDC	printing	1000	4,000	4,000,000		2000 flyers and booklets were printed and distributed in all the 13 districts
LDC: 2.5.2.6	Create legal awareness among communities (public) on the formal justice system, rights of children offenders and the juvenile system	LDC	240 radio jingles on 4 radio stations in 4 major languages	3840	50,000	192,000,000	51,000,000	Jingles and radio talks were conducted in two languages-Lunyoro -Kitala and Luganda on issues concerning juvenile justice,succession and land.Response from the general public to the radio talks was very good.LDC received a number of people seeking for free legal aid services as a result of the radio talks and jingles.
		LDC	radio talks on 4 radio stations in 4 major languages	16	700,000	11,200,000	11,200,000	
<i>Indicator 2.5.5 Number of children on remand per 100,000 child population</i>						-		
UPF: 2.5.5.2	Construct Juvenile cells and interview rooms for victims of SGBV	UPF	Separate cells for juveniles and rooms for counseling and interviewing victims of SGBV	3	46,000,000	138,000,000	138,000,000	Constructed 3 Juvenile/ Child reception centers at Kakiri, Malaba and Mityana
<i>Indicator 2.5.7 Proportion of juveniles receiving non custodial sentences</i>						-		
LDC: 2.5.7.1	Conduct monitoring to 20 districts implementing diversion i.e. Kampala, Kabarole, Kibaale, Masindi, Kamwenge, Ibanda, Kamuli, Iganga, Hoima, Apac, Gulu, Soroti, Mbale, Wakiso, Kayunga, Mbarara, Mukono, Masaka, Bugiri, Lira, Iganga, Arua.	LDC	supervisors	8	5,000,000	40,000,000	40,000,000	Monitoring of Fit persons was done in the districts of Gulu, Mbarara, Jinja, Kampala, Kabalore, Nebbi, Arua, Apach, Lira, Kibaale, Kayunga, Mukono, Soroti and Masaka. Challenges faced by the fit persons in handling juveniles were identified. A number of them lack transport and airtime to carry out their work.
<b>Output 2.6: Capacity to prevent and respond to crime enhanced</b>						-		
<i>Indicator 2.6.2 Number of cases diverted after investigations</i>						-		
MIA: 2.6.2.1	Provide psychsocial support and counselling servicoes to reporters and victims in affected areas in 6 DRTs (Gulu, Kitgum, Mbale, Arua, Kasese and Kasese)	MIA/AC				-		
		MIA/AC	Hire of venue	6	400,000	2,400,000	24,000,000	
		MIA/AC	Counsellors fees	12	1,500,000	18,000,000	15,000,000	
		MIA/AC	Fuel	4800	3,500	16,800,000	14,000,000	
<i>Indicator 2.6.3 adult rates of recidivism</i>						-		
MIA: 2.6.3.12	Train beneficiaries (reporters and victims) in agriculture management, enterpreneurship, environmental skills, bakery and home economics)	MIA/AC	Perdiem (3 members for each DRT for 3 days)	54	120,000	6,480,000	5,500,000	
		MIA/AC	Facilitators (3 resource persons per DRT for different skills)	16	400,000	6,400,000	6,000,000	
		MIA/AC	Hire of venue for training	12	500,000	6,000,000	6,000,000	

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
		MIA/AC	Training materials (printing papers, pens, flip charts etc)	6	400,000	2,400,000	2,400,000	
		MIA/AC	Fuel (350 litres for each DRT in 6 DRTs)	2100	3,500	7,350,000	6,900,000	
MIA: 2.6.3.2	Purchase of 10 motor cycles of offender monitoring	MIA/NCSP	procurement of 10 motor cycles	10	10,000,000	100,000,000	100,000,000	
MIA: 2.6.3.9	Monitoring of socioeconomic reintegration activities in 6 DRTs (Gulu, Kitgum, Arua, Mbale, Kasese and Central)	MIA/AC	Assorted stationery	8	80,000	640,000	550,000	
		MIA/AC	Fuel (350 litres per DRT)	2100	3,500	7,350,000	7,000,000	
		MIA/AC	Perdiem for staff (2 staff per quarter for 5 days)	40	120,000	4,800,000	4,800,000	
		MIA/AC	Perdiem for staff (2 staff - Commissioner and DRT member per DRT per quarter for 5 days)	40	150,000	6,000,000	6,000,000	
		MIA/AC	Per diem for driver	40	55,000	4,400,000	440,000	
<i>Indicator 2.6.5 % of convicts on formal adult literacy programmes</i>						-		
UPS: 2.6.5.1	Offender rehabilitation programs	UPS	Farm inputs	1	100,000,000	100,000,000	100,000,000	<i>Farm inputs for training offenders in various Agricultural skills procured</i>
		UPS	Training	1	100,000,000	100,000,000	80,000,000	<i>200 offenders trained in various Agricultural skills</i>
<i>Indicator 2.6.7 Number of petty offenders sentenced to community service</i>						-		
MIA: 2.6.7.1	Prepare social inquiry reports and offender screening	MIA/NCSP	field allowances @250000*60 courts*12 months	60	1,500,000	90,000,000	74,000,000	
		MIA/NCSP	fuel@200000/qtr*60 courts	60	350,000	21,000,000	21,000,000	
MIA: 2.6.7.8	Support district community service committees to coordinate ,supervise, review and consider any complaints on CSP	MIA/NCSP	field NCSP follow ups @1500000/ qtr	100	3,000,000	300,000,000	249,000,000	
<i>Indicator 2.6.9 Prisoner warder ratio</i>						-		
UPS: 2.6.9.1	Recruit and train 1000 warders and wardresses; 50 CASPS and 100 CPOs; Total required 3.6bn; GOU will contribute 2.6bn	UPS	Train 1150 staff ( 1000 warders and wardresses; 50 CASPS and 100 CPO)	1	500,000,000	500,000,000	270,000,000	<i>1548 Warders/Wardresses; 73 CASPs and 129 CPOs trained</i>
<b>Output 2.7: Access to transitional justice enhanced</b>						-		
<i>Indicator 2.7.1 enhance transitional justice</i>						-		
JSC: 2.7.1.1	Holding Radio Talk shows on law and administration of Justice in the Country	JSC	Allowances for Drivers (1)	8	55,000	440,000	440,000	<i>16 Radio talk shows on the administration of justice were held in the districts of Tororo, Kapchorwa, Mbale, Sironko, Jinja, Kamuli, Iganga, Moroto, Abim, Kamwenge, Kampala,</i>
		JSC	Allowances for Panelists (4)	16	140,000	2,240,000	2,143,000	

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
JSC: 2.7.1.3		JSC	Radio Airtime -6 Hours per station	8	9,000,000	72,000,000	69,000,000	Kiruhura, Kiboga, Ibanda & Kabale.
		JSC	Airtime for Coordination	8	100,000	800,000	800,000	
		JSC	Fuel for Coordination (L)	1000	3,500	3,500,000	35,000,000	
	Recruitment of Judicial Officers depending on submissions from the Judiciary	JSC	Payment of Costs of Running adverts in the 2 Major Newspapers	6	10,000,000	60,000,000	60,000,000	Submissions were made to the appointing authority for the appointment of 25 Judicial Officers including: 2 justices of the Supreme Court; 2 Justices of Court of Appeal; 16 Justices of the High Court; and 5 Registrars.
		JSC	Meals and Refreshments for members	24	600,000	14,400,000	14,400,000	
		JSC	Costs of assorted Stationery and printing of documents	24	2,500,000	60,000,000	60,000,000	
			JSC	Airtime for Coordination	24	300,000	7,200,000	7,200,000
LDC: 2.7.1.1	Information Management Systemes improved: Improve ICT infrastructure for teaching and learning and all information management systems.	LDC	library systems	1	15,000,000	15,000,000	15,000,000	Library and student software are being installed.The student software will enable LDC to streamline student management records by having students register online,students will view their results online,apply and register online.Library records are being categorised on a subject basis and this will lead to easy such for cases.
		LDC	student software	1	30,000,000	30,000,000	24,000,000	
		LDC	Registry	1	15,000,000	15,000,000	15,000,000	
		LDC	consultancy fee	1	20,000,000	20,000,000	20,000,000	
MoJ: 2.7.1.2	Conduct regional outreach sensitization workshops 150 advocates in Northern Uganda	MoJCA/LC	Allowances ( 4 Facilitators)	4	200,000	800,000	800,000	Outreach sensitizations were planned for October
		MoJCA/LC	Allowances (3 State Attorney and 4 members for 2 days)	14	140,000	1,960,000	1,960,000	
		MoJCA/LC	Transport refund (150 Advocates)	150	50,000	7,500,000	7,400,000	
		MoJCA/LC	for each tribunal	20	100,000	2,000,000	2,000,000	
		MoJCA/LC	Fuel (300 Litres)	300	3,500	1,050,000	1,050,000	
<b>Output 2.8: Legal aid policy and law implemented</b>							-	
<i>Indicator 2.8.1 Proportion of persons in need of legal aid accessing legal aid services</i>							-	
Jud: 2.8.1.1	Complete the operationalisation of Justice centers Service points in Fortportal, Jinja and Masaka ( 8 Computers, 3 sets of laws of Uganda,3 Motorcycles)	Judiciary	Laws of Uganda	3	5,000,000	15,000,000	15,000,000	Two (02) Computers
		Judiciary	desktop computers	3	5,000,000	15,000,000	15,000,000	Communications strategy developed and awaiting signing off by the Hon. Chief Justice.
		Judiciary	motorcycles	3	15,000,000	45,000,000	45,000,000	Funds were utilized on underfunded activities.
Jud: 2.8.1.2	Support to Justice Centers Ugada	Judiciary				-		Three (3) Computers were Procured and distributed.
		Judiciary	Support to Legal Aid Centers	12	20,000,000	240,000,000	180,000,000	Three (3) Motor Cycles were Procured and distributed.
LDC:	Handle 1500 Walk in Clients in the	LDC	transport refund	1500	10,000	15,000,000	15,000,000	LDC handled 844 cases of walk-in clients.

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
2.8.1.1	districts of kampala, Kibaale, Kabalore, Masindi and Iganga satelite clinics	LDC	refreshments	1500	3,000	4,500,000	4,500,000	Most of the cases related to child neglect, succession ,land and money lending.
		LDC	stationery	1	5,000,000	5,000,000	5,000,000	
ULS: 2.8.1.1	10,000 Indigent Persons including Children will receive Legal Aid	ULS	Assorted Stationery for 10 branches.	10	1,500,000	15,000,000	15,000,000	
		ULS	Legal Advisory Support- Transport to courta and locus in 10 branches.	10	4,000,000	40,000,000	39,570,000	
		ULS	Filing fees for Court cases in 10 branches	10	500,000	5,000,000	5,000,000	
						<b>30,167,973,500</b>	<b>21,700,833,150</b>	
<b>Outcome 3: Promotion of the Observance of Human Rights and Accountability</b>						-		
<b>Output 3.1: Human rights observance in JLOS institutions</b>						-		
<i>Indicator 3.1.1 Compliance with human rights obligation</i>						-		
DCI: 3.1.1.1	Installation of surveillance cameras in the holding room and investigation room to reduce incidences of corruption	DCIC	CCTV Camera	4	10,000,000	40,000,000	15,000,000	
LDC: 3.1.1.1	Train 50 JLOS staff in Human Rights	LDC	Course fees	50	2,500,000	125,000,000	125,000,000	50 student from various JLOS institutions were admitted on the Human Rights Course. They completed the course in August
MoG: 3.1.1.1	Support to purchase uniforms materials for the juveniles in Juvenile homes	MoGLSD	2 Uniforms per child in 7 homes	500	60,000	30,000,000	30,000,000	Uniforms purchased and allocated to Juvenile Homes (2 uniforms per Juvenile) total uniforms 1,200. Juveniles' numbers keep increasing especially in Naguru and Arua Remand Homes so the need to embrace The Juvenile Diversion Justice Regulations 2016. Uniforms should be replaced every 2 years to keep Juveniles decently dressed
		MoGLSD						
MoJ: 3.1.1.2	Commemoration of 20 yrs of the Consitutional Day	MoJCA	Public Lecture	1	10,000,000	10,000,000	3,000,000	
		MoJCA	Public March	1	10,000,000	10,000,000	3,000,000	
		MoJCA	Supplement	2	20,000,000	40,000,000	40,000,000	
UPS: 3.1.1.10	Reintegration of offenders into their local communities (Prepare the inmates and their communities for the release and after care of ex-offender).	UPS				-		
		UPS	allowances for Welfare Officers to make visits to the ex-offenders' communities (quarters)	4	7,500,000	30,000,000	10,000,000	4,062 inmates were successfully reintegrated back into their respective Communities.
		UPS	Fuel	6000	3,500	21,000,000	12,000,000	
<i>Indicator 3.1.3 Proportion of prison units with functional human rights committees</i>						-		
UPS:	Support to Human Rights	UPS	Allowances and transport	10		4,000,000	10,000,000	Inmates were sensitised on issues

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
3.1.3.1	Committees (Train and sensitise prisoners and staff in all prisons on the roles of human rights committees).		refund for human rights facilitators		400,000			concerning their rights in Prisons; facilitated with materials to write their monthly human rights reports. Equally, staff topo were sensitised and facilitated.
		UPS	reams of paper	1000	10,000	10,000,000	10,000,000	
		UPS	Markers (boxes)	200	5,000	1,000,000	1,000,000	
		UPS	boxes of pens	100	20,000	2,000,000	2,000,000	
		UPS	flip chats (dozens)	100	50,000	5,000,000	5,000,000	
<i>Indicator 3.1.5 Count of prison units that have eliminated the bucket system increased by 20</i>						-		
UPS: 3.1.5.1	Construct water born toilets in 31 prisons. The bucket system is remaining in only 58 prisons; out of 1.724bn required Ushs.800m has been provided for under GoU.	UPS				-		
		UPS	Construct water borne toilet systems.	31	25,000,000	775,000,000	775,000,000	Construction of water born toilets in 33 Prisons chas commenced.
<i>Indicator 3.1.8 Proportion of cases of human rights violations disposed through mediation</i>								
MoJ: 3.1.8.1	Handle 700 cases by the committee on the Presidential Prerogative of Mercy to reduce congestion in prisons	MoJCA/DLAS	Allowances for Quarterly Meetings	4	4,000,000	16,000,000	16,000,000	Office furniture and other consumables procured
		MoJCA/DLAS	office furniture and other consumables procured	1	3,000,000	3,000,000	3,000,000	
MoJ: 3.1.8.2	Attend 12 tribunal sessions to handle 200 Human rights cases in 5 regions of Uganda	MoJCA/DCL DCL	Allowance (40 cases X 1State Attorney X2days per visit x 5 Region)	200	120,000	24,000,000	24,000,000	
		MoJCA/DCL DCL	Witnesses allowances: 3 witnesses per case x 200 cases	200	50,000	10,000,000	3,000,000	
<i>Indicator 3.1.9 Compliance with the 48hr rule</i>								
UPF: 3.1.9.1	Expand the suspect profiling and monitoring system to 5 stations of Entebbe, Mbarara, Jinja, Lira, Kiira, and Kabalagala	UPF	Computers and accessories	5	3,500,000	17,500,000	17,500,000	Procured 5 computers and 5 cameras pending payment
		UPF	Cameras	5	600,000	3,000,000	3,000,000	
UPF: 3.1.9.2	Train 50 officers in management of the suspect profiling system	UPF	Train 50 officers on suspect profiling system	20	800,000	16,000,000	16,000,000	50 Officers trained in the management of suspect profiling
UPF: 3.1.9.3	Expand the electronic notice boards to 5 divisions to improve customer care at Masaka, Arua, Mbarara, Gulu, Mbale, Jinja	UPF	Computers and accessories	5	3,500,000	17,500,000	17,500,000	Only 3 stations of Jinja Rd, Kiira Rd and Entebbe were installed with Electronic billboards and not 5 as planned due to price changes
		UPF	Development of communication messages	1	5,000,000	5,000,000	5,000,000	
<b>Output 3.3: JLOS internal accountability promoted</b>						-		
<i>Indicator 3.3.2 Proportion of institutions with functional performance management standards</i>						-		
MIA: 3.3.2.8	Support MIA in the development of the Ministerial Policy Statement (MPS)	MIA/FA				-		
		MIA/FA	Sitting allowance for the chairperson for 5 days	5	100,000	500,000	500,000	

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
		MIA/FA	Sitting allowance for the technical committee members (4 from each vote - UPF, UPS, DCIC & H/quarters for 5 days)	80	90,000	7,200,000	7,200,000	
		MIA/FA	Assorted stationery for preparing drafts	1	2,000,000	2,000,000	2,000,000	
		MIA/FA	Costs for printing the MPS	200	95,000	19,000,000	10,000,000	
MoJ: 3.3.2.1	Monitoring and evaluation, data Gathering and production of Quartely Reports, Ministerial Policy Statement and Budget Framework Paper	MoJCA/PPU	print copies of MPS	400	120,000	48,000,000	48,000,000	<i>BFP for FY 2016/17 compiled printed and submitted to MoFPED and Parliament. Quarterly reports submitted to MoFPED and OPM Programme monitoring and evaluation effected. Procurement process for printing MPS done. Stationary procured.</i>
MoJCA/PPU		print copies of BFP	400	120,000	48,000,000	48,000,000		
MoJCA/PPU		Stationary	4	15,000,000	60,000,000	60,000,000		
MoJCA/PPU		Fuel(4000 for data gathering)	4000	3,500	14,000,000	14,000,000		
URS: 3.3.2.1	Customer Care and Client Accomodation	URSB	LCD 40 Inch Screen display monitor	2	5,000,000	10,000,000	10,000,000	<i>Purchased LCD display monitor and Front desk Furniture for client waiting area</i>
URSB		Furniture for client waiting area	20	3,000,000	60,000,000	10,000,000		
<b>Output 3.4: JLOS communication strategy implemented</b>						-		
<i>Indicator 3.4.1 JLOS anti corruption strategy implemented</i>								
	Install signage for increased visibility of immigration service points	DCIC	Standard Signage	20	1,000,000	20,000,000	250,000,000	
DPP: 3.4.1.2	DPP/CIID Top Management coordination meetings and workshops	DPP	DPP/CIID Top management seminars to prepare handling of prosecution and investigations	2	40,000,000	80,000,000	80,000,000	<i>Four Meeting held</i>
DPP:		DPP	For a/meetings to prepare handling of prosecution and investigations challenges	6	5,000,000	30,000,000	30,000,000	<i>Two Meeting held</i>
DPP: 3.4.1.4	Standardisation of signage for increased visibility of service points	DPP	Standard Signage	50	1,000,000	50,000,000	50,000,000	<i>75 No. Standard Signage procured</i>
JSC: 3.4.1.1	Holding 2 Anti-Corruption Barazas at Community Level (Isingiro and Kaberamaido)	JSC	Allowances for Staff Coordinating the Barazas	8	700,000	5,600,000	5,500,000	<i>3 Anti Corruption barazas as part of the implementation of the JLOS Anti-corruption strategy were conducted in Mbale, Isingiro &amp; Kapchorwa</i>
JSC		Facilitation for Invited Guests at District Level (8 Guests Per District)	16	100,000	1,600,000	1,120,000		
JSC		Production of the necessary anti-corruption documents	8	500,000	4,000,000	4,000,000		
JSC		Airtime for Coordination	2	300,000	600,000	600,000		
JSC		200 Litres of Fuel per	400		1,400,000	1,400,000		



Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
JSC: 3.4.1.2	Conducting Dicipinary Committee retreats to clear a backlog of Public Complaints (One in a FY)		Quarter		3,500			
		JSC	Allowances for Support Staff	7	630,000	4,410,000	3,500,000	<i>The commission conducted 5 Disciplinary Committee meetings in which 26 cases were disposed and 6 Judicial officers were disciplined.</i>
		JSC	Sitting allowances for Members	5	700,000	3,500,000	2,500,000	
		JSC	Hire of Venue for the Retreat for 5 Days	5	500,000	2,500,000	2,000,000	
		JSC	Meals and Refreshments for the Committee	5	3,000,000	15,000,000	2,000,000	
		JSC	Assorted Stationery/Photocopying	1	500,000	500,000	500,000	
		JSC	Airtime for Coordination	1	200,000	200,000	200,000	
	JSC	Fuel & Lubricants to & fro the Retreat Venue/ Coordination	200	3,500	700,000	700,000		
JSC: 3.4.1.4	Holding Prisons inmates workshops in Pallisa, Nebbi, Tororo and workshops (2 Workshop District)	JSC	Allowances for Staff (6)	6	3,360,000	20,160,000	20,000,000	<i>3 Prison workshops were conducted in Pallisa Ragem, Kamuge Prisons &amp; Tororo.</i>
		JSC	Assorted Staionery	4	250,000	1,000,000	1,000,000	
		JSC	Airtime for Coordination	4	200,000	800,000	800,000	
		JSC	Travel Allowances for Drivers	4	330,000	1,320,000	1,320,000	
		JSC	Fuel to facilitate staff and JSC Commissioners	4	2,400,000	9,600,000	9,600,000	
JSC: 3.4.1.7	Printing and Distribution of the Urgently needed Citizen's Hand Books	JSC	Printing of the Citizen's Hand Books	5000	13,000	65,000,000	65,000,000	<i>3,611 citizen hand books were printed &amp; are ready for distribution</i>
<i>Indicator 3.4.3 Disposal rate of corruption cases</i>						-		
DCI: 3.4.3.1	Display newspaper inserts on price lists for immigration facilities, immigration procedures and passport procedures	DCIC	Fees for newspaper insert	3	10,000,000	30,000,000	20,000,000	
<i>Indicator 3.4.4 Incidences of reported cases of corruption by JLLOS officers</i>						-		
JSC: 3.4.4.1	Holding Sub-County level public sensitisation workshops on the administration of Justice (12 Sub-Counties in a FY)	JSC	Facilitation for Interpreters	12	165,000	1,980,000	1,980,000	<i>The commission conducted 12 subcounty civic Education workshops in Zombo, Bushenyi, Maracha &amp; Koboko districts.</i>
		JSC	Drivers' Allowances	12	220,000	2,640,000	2,640,000	
		JSC	Allowances to JSC Commissioners	12	490,000	5,880,000	5,880,000	
		JSC	Allowances for Office 6 staff carrying out the sensitisations	12	2,880,000	34,560,000	34,560,000	
		JSC	Meals and Refreshments for officers/participants	12	500,000	6,000,000	6,000,000	
		JSC	Assorted Stationery to prepare documents for the	12	175,000	2,100,000	2,100,000	

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
			sensitisation					
		JSC	Fuel for Coordination to the different Sub-Counties (Quarterly)	2400	3,500	8,400,000	8,400,000	
		JSC	Facilitation to the Team Leader	12	630,000	7,560,000	7,720,000	
		JSC	Previsit Expenses to Sensitisation Venues	12	490,000	5,880,000	5,500,000	
<b>Output 3.6: Performance of JLOS assessed</b>						-		
Sec: 3.6.2.1	Joint Sector inspections	Sectorwide	study reports 100m	2	5,000,000	10,000,000		Joint inspection conducted country wide focusing on follow up of previous recommendations
		Sectorwide	2 Sector Inspection	2	25,000,000	50,000,000		
Sec: 3.6.2.2	Facilitate Working Groups , Technical Committee and Steering	Sectorwide	Venues and public address	20	10,000,000	200,000,000	200,000,000	
Sec: 3.6.2.3	Support to JLOS financial management function	Sectorwide	Support to jlos financial management function	1	100,000,000	100,000,000	25,000,000	Financial management strategy adopted and accountants in the sector trained on the new PFMA
		Sectorwide	Internal audit compliance	1	100,000,000	100,000,000	80,000,000	The audit committee conducted a country wide on spot follow up of previous audit recommendations
Sec: 3.6.2.4	Support for preparation and dissemination of SWAP Workplan	Sectorwide	preparation and dissemination of SWAP Workplan	1	50,000,000	50,000,000	50,000,000	1000 copies of the work plan printed and disseminated. Quarterly reviews of the work plan were also conducted
		Sectorwide	Printing of JLOS diaries	1,500	25,000	37,500,000		
			Printing of JLOS Calenders	4,000	10,000,000	40,000,000		
	<b>Total</b>					<b>2,494,090,000</b>	<b>2,337,220,000</b>	
<b>Prog Mgt: Programme Management (Secretariat)</b>						-		
<b>Output 4.1: Coordination and Advisory Services by Secretariat</b>						-		
		Sectorwide	Staff salary			1,831,956,000	1,803,262,978	All staff paid on time
		Sectorwide	Gratuity			549,586,800	510,508,750	Paid gratuity and no arrears is outstanding
Indicator 4.1.1.1 Staff salary		Sectorwide	NSSF 10% contribution			144,366,000	144,366,000	Contribution to NSSF for eligible staff in line with OAG recommendation
		Sectorwide	Staff medical insurance			60,000,000	60,000,000	All staff are covered under the Jubilee health insurance scheme
PRG: 4.1.1.2								
PRG: 4.1.1.3	NSSF Payments	Program Mgt				-	-	
		Program Mgt	NSSF 10% contribution	1		144,366,000	144,366,000	NSSF contributions was deducted and

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
PRG: 4.1.1.4					144,366,000			remitted
	Medical insurance	Program Mgt						
		Program Mgt	Staff medical insurance	1.00	60,000,000	60,000,000	60,000,000	Staff medical insurance schemes has was paid all those are entitled
<i>Indicator 4.1.1.2 Administrative expenses</i>								
PRG: 4.1.2.1	Office running Expenses	Program Mgt	Staff warfare	4.00	15,000,000	60,000,000	60,000,000	
		Program Mgt	Stationary, Photo copying and printing	12	20,000,000	240,000,000	240,000,000	
		Program Mgt	Vehicle maintained	1	50,000,000	50,000,000	50,000,000	all vehicles have been kept well are they are all in good running conditions
		Program Mgt	Fuel	30000	3,500	105,000,000	105,000,000	Fuel was given to staff for official work
		Program Mgt	Communication	12	2,000,000	24,000,000	24,000,000	telephones and internets was paid for
<i>Indicator 4.1.1.3 Staff continuous professional development</i>								
4.1.3.1	Continuous Professional devt	Program Mgt	Training	4	50,000,000	200,000,000		
	<b>Total</b>	<b>Program Mgt</b>				<b>3,124,908,800</b>	<b>3,085,830,750</b>	
<b>Output 4.2: Sectorwides Services</b>								
Sec: 4.2.4.1	Publication of Annual reports, Semi Annual reports	Sector wide					-	1000 copies of the annual report were published and disseminated
			Sector meetings Working groups, TC, SC and others sector wide					Support monthly working group meetings, meetings of the technical committee as well as the quarterly steering committee. These are held in hire venues because the sector institutions do not have the requisite facilities
		Sectorwide	Printing, binding	1	150,000,000	150,000,000	150,000,000	
Sec: 4.2.4.2	Roll out of ADR	Sectorwide	Roll out of ADR	1	100,000,000	100,000,000	70,000,000	ADR proects activities were duely supported
Sec: 4.2.4.3	Counterpart support to Leasing Project	Sectorwide	Leasing Project	1	100,000,000	100,000,000	80,000,000	Leasing law report developed and submitted
Sec: 4.2.4.4	Counterpart support to Law Council Project (DGF)	Sectorwide	Support to Law Council	1	100,000,000	100,000,000	68,000,000	ADR rolled out to all facets of justice
<i>Indicator 4.2.1.6 Support towards implementation of undertakings/New JLOS development initiatives</i>								
Sec: 4.2.5.1	Facilitation of JLOS Structures (112 DCCs, advisory board, 12 RCCs)	Sectorwide	Support to 112 DCCs, 12 RCCs and advisory board	124	6,612,900	820,000,000	189,000,000	Supported DCCs to hold meetings and open days. Given the release most DCCs did not hold open days. This was complemented with support from UNICEF
4.2.5.13	Hold Annual Justice Forum	Sectorwide	Hold Annual Justice Forum	1	200,000,000	200,000,000		this was not done
Sec:	Hold Annual and Semi Annual JLOS	Sectorwide	Hold Annual JLOS Review	1	100,000,000	100,000,000	100,000,000	review for the previous year was held

Code	Activity Description		Input	Qty	Unit Cost	Amount	Expenditure	Physical Performance
4.2.5.14	Review				0			
		Sectorwide	Hold Semi Annual JLOS Review	1	30,000,000	30,000,000	30,000,000	
Sec: 4.2.5.15	Carry out M&E Activities (Reporting, Surveys)	Sector wide	Carry out M&E Activities (Reporting, Surveys)	1	200,000,000	200,000,000	200,000,000	M&E conducted across the country, data collected and midterm review of the SIP III completed
Sec: 4.2.5.2	DCC, RCC, National Chain Link and wokshop evaluations	Sectorwide	DCC,RCC, National Chain Link and wokshop evaluations	1	200,000,000	200,000,000		Regional reviews were held and informed the interventions for the coming financial year under UNICEF support
Sec: 4.2.5.3	Capacity Building and support to JLOS PPU's	Sectorwide	Support and 3 Trainings	1	500,000,000	500,000,000	480,000,000	PPUs were supported with stationery and funds to collect and analyse data. Training on reporting was also undertaken
Sec: 4.2.5.5	Supervision of construction of Justice centres (Mini JLOS)	Sector wide	Contractors, contracts and Supervision works	1	100,000,000	100,000,000	80,000,000	Construction projects monitored and all ongoing constructions proceeding well 96% completion rate
Sec: 4.2.5.7	Implement the JLOS Anti-corruption strategy and support to institutions to develop anti-corruption strategies	Sectorwide	Implement quickwins activities	1	50,000,000	50,000,000	50,000,000	Supported the JLOS anti-corruption week
Indicator 4.2.1.7 JLOS Secretariat IT services							-	
Sec: 4.2.6.1	Deployment of the GIS pilot to 3 sector institutions	Sectorwide	Deployment of the GIS and IJMIS	1	100,000,000	100,000,000	63,250,000	Collected and Uploaded GIS information
Sec: 4.2.6.2	Procure computers, printers and other office equipment in the secretariat	Sectorwide	Computers, printers etc	25	4,000,000	100,000,000	25,000,000	Procured 4 computers software and peripherals
	<b>Total</b>					<b>2,850,000,000</b>	<b>1,396,250,000</b>	
	<b>Grand Total</b>					<b>43,225,282,300</b>	<b>31,746,329,950<sup>12</sup></b>	

<sup>12</sup> Please note that this excludes expenditures on activities out of funds rolled over from FY 2015/16 and expenditures on the JLOS House Project

## Annex 2. STATUS OF PRIORITISED LAWS

Bills	Status 2013/14	Status 2014/15	Status 2015/16
Insolvency	Bill enacted	Enacted	Regulations prepared
The Chattels Securities	Bill enacted	Enacted	Regulations prepared
Registration of Persons	Table in Parliament	Enacted	Regulations prepared
Anti-Corruption (Proceeds of crimes)	In Parliament	Enacted	Regulations prepared
HIV/ AIDS Prevention & Control		Enacted	Implementing regulations to be prepared
Anti-Terrorism (Amendment)		Enacted	Enacted
Forensic services & Consumer Chemicals (Management)	Principles approved by cabinet, Bills drafting on going	Before Cabinet	Before cabinet
Judiciary Administration	Before Cabinet	Before Cabinet	Approved by Cabinet
Legal Aid	Before Cabinet	Before Cabinet	Policy before cabinet
Trial on Indictments (Amendment)	Before Cabinet	Before Cabinet	Before cabinet
Constitutional (Amendment)	Before Cabinet	Before Cabinet	Enacted
Succession (Amendment)	Studies completed	Before Cabinet	Before cabinet
Magistrates Court (Amendment)		Before Cabinet	Before cabinet
Amnesty (Amendment)		Before Cabinet	Before cabinet
The Sale of Goods & Supply of Services		Before Cabinet	Before cabinet
The Investment Code Bill		Before Cabinet	Enacted
The Administrator General (Amendment)		Before Cabinet	Before cabinet
Marriage and Divorce		Before Parliament	Before Parliament
Anti-Counterfeiting		Before Parliament	Before Parliament
The Trade Licensing		Before Parliament	Enacted
The Local Government (Amendment)		Before Parliament	Enacted
Mental Health		Before Parliament	Enacted
Toxic Chemical Prohibition & Control Bill 2015		Before Parliament	Enacted
Evidence (Amendment)		Before Parliament	Before Parliament
Children (Amendment)	Principles approved by Cabinet	Before Parliament	Enacted
Uganda Citizenship & Immigration Control	Tabled in Parliament	Before Parliament	Enacted
NGO (Amendment)	Before Cabinet	Before Parliament	Enacted
Witness Protection	Studies completed	Study completed and submitted to MoJCA	Advocacy on going
Prisons (Amendment)	Studies completed	Studies completed	Draping by MoJCA
Registration of Births and Deaths	Study completed	Studies completed	Proposals for reform finalized
Directorate of Public Prosecutions	Before MoJCA	Before MoJCA	MoJCA

<b>Uganda Law Society Advocates (Amendment)</b>	Study on going	Study completed and submitted by ULS to ULRC and FPC.	Drafting of bill on going
<b>Review of the Probation Act</b>	Study on going	Study on going	Study completed
<b>Review of Law Development Centre Act</b>	Consultations on going	Study on going	Consultations on going
<b>Review of the Police Act</b>	Before Minister of Internal Affairs	Study on going	Study completed awaits police management approval
<b>Reform of the Electoral laws</b>		Study completed and submitted to MoJCA	4 laws Enacted
<b>Succession laws - Phase II</b>		Studies under taken	Consultation on study recommendations
<b>Development of Electronic Funds Transfers legislation</b>		Study completed and submitted to MoJCA	Enacted
<b>Review of Amnesty Act</b>		Study completed and submitted to MIA	Regulatory Impact Assessment undertaken and Certificate of financial implications being sought from MoFPED
<b>Money Lenders Cap 273</b>		Studies under taken	