

JUDICIAL PERFORMANCE IMPROVEMENT PROJECT (JPIP)

PROGRESS REPORT JULY - DEC 2017

1.0 Introduction

This progress report highlights the achievements realized by the project from July to December 2017. The project's objective is to improve the performance of the Judiciary to provide its services in a more effective and accountable manner. The project supported realization of the Judiciary Transformation Framework and currently supporting the Judiciary's new strategy on Sustaining Judiciary Transformation.

The project has four components which reinforces the pillars of the Judiciary's strategy on Transformation. These are: i) increased access to courts and legal information; ii) improved timeliness of Judiciary services; iii) enhanced performance and quality of decision making; and iv) Project Management. Each component has a number of outcomes to be realized through the implementation of various interventions.

2.0 Progress

2.1 Increasing ACCESS to courts and legal information

This component aims at reducing geographical distance to courts, improving links to court users and potential users as well as reduction of knowledge barriers by publication and dissemination of legal information and court decisions. During the period under review the project achieved the following;

- An evaluation and analysis of the implementation of the CUCs grant was carried out and a report prepared. The report provided an overview of implementation of CUC activities during phase I and also recommendations for improved disbursement. The analysis noted that some CUCs were quite innovative and implemented activities that provide simple solutions to problems that hinder their performance examples to note is the installation of solar panel to address intermittent power outages in Kilungu.

- The project received 117 CUCs proposals for phase II up from 81 in the first phase. Out of the 117 proposals received 74 were approved with an equivalent amount of Kshs. 30.9 million. Average grant per CUC was Kshs. 418,000. The most common activities submitted in phase II include CUC meetings, capacity building for CUC members, ICT equipment, and some works especially for registry improvements and customer care. Details on the CUC activities are provided in annex II.
- Rent for the National Council for Law Reporting (Kenya Law) office space for the first quarter of 2017/18 FY was processed and paid.
- ESIA/ESMP reports for Nakuru, Siaya, Kajiado, Wajir, Mombasa, Kakamega, Ol Kalou Garissa and Nanyuki were cleared by the Bank and disclosed by Judiciary. Request for contract amendment for ESIA for Kapsabet was still pending with JTC.
- As at the reporting period construction of eight new courts, out of the 10 earmarked for construction, were underway. i.e. Garissa, Nanyuki, Nakuru and Siaya, Kakamega, Olkalau, Mombasa and Wajir. The first four were at advanced stages of construction while the later four commenced during the quarter. The table below details the progress:

JPIP COURT REHABILITATION UPDATE: 15/12/2017

	Court	No. of court rooms	No. of chambers	Contract sum	Start Date	Planned end Date	Planned Contract Period (Wks)	Period elapsed (Wks)	Time exceeded (Wks)	Revised completion date	Period remaining to completion (Wks)	Gross Amount Paid	% Paid	Expected progress %	Actual progress (% complete)
1	Nakuru	10	15	347,765,950	19/2/2016	18/8/2017	78	90	-	-	-	274,402,055	78.90%	100%	80%
2	Siaya	8	9	342,751,951	22/2/2016	21/8/2017	78	90	-	-	-	184,810,822	53.92%	100%	70%
3	Garissa	8	11	351,323,457	6/2/2016	5/8/2017	78	92	-	-	-	170,597,163	48.56%	100%	50%
4	Nanyuki	8	9	318,559,759	24/3/2016	25/9/2017	78	85	-	-	-7	182,742,936	57.37%	109%	70%
5	Kajiado	8	9	370,500,000	9/10/2017	8/4/2019	78								
6	Wajir	8	9	369,567,000	27/9/2017	26/3/2019	78	7	-	-	71	0.00		9%	3%
7	Mombasa	8	9	395,173,000	28/9/2017	27/3/2019	78	7	-	-	71	0.00		9%	5%
8	Kakamega	8	9	337,000,000	21/9/2017	20/3/2019	78	8	-	-	70	0.00		10%	4%
9	Ol-Kalau	8	9	349,323,000	18/9/2017	17/3/2019	78	8	-	-	70	0.00		10%	3%
10	Kapsabet	8	9	370,500,000	15/1/2018	14/7/2019	78								
	Total			3,561,401,117								812,552,976			

2.2 Improving TIMELINESS of Judiciary services

This component aims at reducing blockages in the registries by; streamlining business processes, clarifying reporting lines, and increasing training on registry operations. It also aims at increasing efficiencies with improved facilities through upgrading courts. In addition it aims at increasing the speed of case resolution by embracing High Court-annexed mediation (in family and commercial cases) and active case management in criminal cases. During the period under review;

- 20 Speech to Text Software were procured and is being piloted on all levels of courts. 20 Judicial Officers (15 Judges and 5 Magistrates) identified and sensitized one-on-one. A workshop will then be held to collect information on improvement and for policy.
- Training on Audio Visual and transcription for Judges and Magistrates involved in Election Dispute Resolution was done.
- 1.5 million file folders were procured and delivered. This will go a long way in improving of filing and in particular curbing disappearance/misplacement of files.
- High Courts held service weeks that heard and determined 2,420 cases as tabulated below:

Court Station	Listed	Heard and determined	
		Civil	Criminal
Mombasa	2052	1992	60
Meru	286	261	25
Kitale	82		82
Total	2,420	2,253	167

- In the spirit of promoting alternative forms of dispute resolution as envisaged in article 159 (2) (C), Alternative Disputes Resolution (ADR) was undertaken in the Family and Commercial Divisions of the High Court. Detailed of progress is as follows:

S.no	Description	Family			Commercial			
		2016/17	2017/18 achievement	Total	2016/17	2017/18 achievement	Total	Overall Total
1.	Number of files screened	511	6	517	1055	28	1083	1600
2.	Matters referred to mediation	257	26	283	224	35	259	542
3.	Concluded matters	119	44	163	49	36	85	248
4.	Matters with settlement agreements	68	19	87	28	16	44	131
5.	➤ Full settlement	60	16	76	17	13	30	106
6.	➤ Partial settlement	5	2	7	3	0	3	10
7.	➤ Consents	3	1	4	8	3	11	15
8.	Failed to reach agreement	51	25	76	21	10	31	106
9.	Terminated	3	0	3	3	7	10	13
10.	Settlement agreement adopted	42	26	68	22	18	40	108
11.	Total value of matters	2.15bil	0.015bil	2.3bil	8.6bil	6.18bil	14.78bil	17bil
12.	Total value with settlement agreements	184.9mil	155.1mil	340mil	585.4mil	492.6mil	1,078mil	1.4bil
13.	Average duration of matters in mediation	69 days			63 days		66 days	

- ESIA/ESMP reports for Kigumo, Chuka, Engineer, Vihiga, Nyando, Molo, Oyugis, Nyamira, Tamu, Kapenguria, Voi, Kwale, Maralal, Makindu, Kibera and Isiolo were approved by the Bank and disclosed by Judiciary. ESIA/ESMP for Makueni, Mukurweini and Kangema Phase II were conducted and reports submitted to the Bank for clearance.
- Twenty (20) courts were earmarked for upgrading. Six (6) including Kangema phase I have been completed and in use. 15 others are underway and in various stages of completion. Details of progress as at the reporting period are as shown below.

JPIP COURT REHABILITATION UPDATE: 31/12/2017

	Court	No. of court rooms	No. of chambers	Contract sum	Start Date	Planned end Date	Planned Contract Period (Wks)	Period elapsed (Wks)	Time exceeded (Wks)	Revised completion date	Period remaining to completion (Wks)	Gross Amount Paid	% Paid	Expected progress %	Actual progress (% complete)
1	Kitui	4	4	57,378,275	15/12/2013	14/11/2014	52	49	-3	-	0	57,378,275	100%	100%	100%
2	Kangema	2	2	19,591,586	6/7/2013	5/5/2014	52	43	-9	-	0	19,591,586	100%	100%	100%
3	Kigumo	3	3	94,160,933	29/6/2015	28/6/2016	52	110	58	31/1/2017	0	92,890,293	98.65%	100%	100%
4	Chuka	4	4	98,106,543	14/6/2015	13/6/2016	52	126	74	31/1/2017	-	84,483,400	86.11%	100%	87%
5	Engineer	2	2	78,615,579	11/6/2015	10/6/2016	52	112	60	21/12/2016	0	73,864,625	93.96%	100%	100%
6	Vihiga	4	4	78,476,529	16/9/2015	15/9/2016	52	112	60	14/1/2017	-	68,066,794	86.74%	100%	90%
7	Nyando	4	4	74,827,121	4/9/2015	3/9/2016	52	114	62	3/2/2017	-	67,764,235	90.56%	100%	85%
8	Molo	4	4	99,910,995	19/6/2015	18/6/2016	52	111	59	24/2/2017	0	97,418,240	97.51%	100%	100%
9	Oyugis	3	3	109,731,080	29/6/2015	28/6/2016	52	124	72	28/12/2016	-	105,393,681	96.05%	100%	94%
10	Nyamira	4	4	118,305,748	18/6/2015	17/6/2016	52	125	73	28/12/2016	-	86,530,952	73.14%	100%	77%
11	Tamu	2	2	74,902,949	9/6/2015	8/6/2016	52	126	74	28/12/2016	-	61,815,459	82.53%	100%	90%
12	Kibera	10	10	137,649,133	13/4/2016	12/4/2017	52	82	30	-	-	68,100,436	49.47%	100%	60%
13	Makindu	4	4	96,855,446	8/3/2016	7/3/2017	52	73	21	-	0	87,683,591	90.53%	100%	100%
14	Makueni	8	9	360,100,000	25/9/2017	24/3/2019	78	7	-	-	71	0.00	0.00%	9%	5%
15	Mukurweini	8	9	158,978,000	19/9/2017	18/9/2018	52	8	-	-	44	0.00	0.00%	15%	7%
16	Kwale	8	9	389,998,592	24/4/2017	23/10/2018	78	23	-	-	55	22,898,000	5.87%	29%	10%
17	Voi	8	9	347,582,674	29/3/2017	28/9/2018	78	26	-	-	52	27,858,160.00	8.01%	33%	15%
18	Kapenguria	8	9	400,880,621	21/3/2017	20/9/2018	78	27	-	-	51	8,399,797.00	2.10%	35%	8%

19	Maralal	8	9	378,745,872	23/3/2017	22/9/2018	78	27	-	-	51	37,000,020.00	9.77%	35%	15%
20	Isiolo	8	9	379,082,160	27/3/2017	26/9/2018	78	26	-	-	52	21,129,000.00	5.57%	33%	10%
21	Kangema	8	9	42,992,272	20/9/2017	19/9/2018	78	0	-	-	-	-		0%	
	Sub-Total			3,527,794,108								1,088,266,544	31%		

2.2.1 ESMP Compliance

Implementation of the ESMP plans are underway for all the courts under construction. Assessments and reporting on the status of compliance were done during site meetings. The assessments and reports by the various contractors showed efforts were being made to fully comply with the ESMP requirements. Most of the construction sites had fire extinguishers, first aid kits, security guards, solid waste disposal mechanisms, soil erosion and compaction measures, and waste water management. However, the following weaknesses were noted:

- not all workers were provided with protective gear.
- risk assessment and health and safety plans were not in place.
- training of workers on fire safety and firefighting response plans not in place.

In addition to the feedback reports from site meetings the PMU conducted compliance spot checks in Kibera, Isiolo, Maralal, Voi, Kwale, Makindu, Nyamira, Oyugis, Siaya, Vihiga, Kapenguria, Nakuru and Garissa. It was generally observed that contractors need to ensure; all the workers wear protective gear, replenish all empty first aid kits and fire extinguishers, prepare risk assessment plans, health and safety plans, as well as firefighting response plans. In addition, they need to sensitize workers on health and safety measures and designate a person on site to attend to injured workers.

There was no labour influx as a result of the construction projects. In Garissa, a huge number of labourers are ethnically not from Garissa however they are residents of Garissa by the virtue that they and have lived and worked there for many years.

2.3 Enhancing PERFORMANCE and QUALITY of decision making

This component aims at increasing use of standards and data in management of the Judiciary e.g. through DCRT; PMMUs; IPMAS. It also aims at improving consistency and clarity of decision making by training of magistrates and registry staff; and providing laws and legal texts for judicial officers. In addition, it aims at strengthening integrity in decision making e.g. through corruption mapping and by audio recording and transcription of proceedings in Magistrate Courts. During the period under review the project facilitated achievement of the following;

- Performance Management and Measurement Steering (PMMSC) Committee in conjunction with PMD conducted PMMU evaluation for 2016/17 in 240 courts and directorates. The team also undertook PMMUs negotiations and target setting for 2017/18 FY on the said courts and directorates.
- PMMSC initiated the review of judges and judicial officers' performance appraisal framework. A questionnaire was administered during the PMMU engagements to be analyzed before the end of the second quarter.
- PMMSC held two consultative forums on: i) PMMU evaluation modalities i.e. tools and methodologies and; ii) A review of the PMMU guidelines for the third cycle target setting.
- The JIPMAS and ASPRS continued to be developed. Upon completion it will enable production of real time data on performance and generation of reports on a continuous and consistent manner across the entire spectrum of Judiciary's operations. Data migration for DCRT, HR matters, and PMMUs was completed followed by piloting testing in 9 courts and 1 directorate. Training of 52 judicial officers and staff on IPMAS/ASPRS was also done.
- Implementation of DCRT at court level was enhanced. During the period under review the Chief Justice issued a circular to all courts to

start using DCRT 3.0 and effectively 1st September 2017 all courts started using the same.

- Data analysis for the court users/customer, employee satisfaction and work environment survey were undertaken and the draft reports on the same prepared.
- The organisational review was completed and report submitted to the Judiciary.
- The draft Legal Needs Survey report was validated in a workshop and tabled before the JSC.
- JTI held a staff workshop attended by 33 members of staff. It covered performance contracting process, strategic planning as well as on the strategy for Sustaining Judiciary Transformation.
- JTI coordinated the training/capacity building for 411 Judicial employees and other court users as specified below:

	Course/workshop	Male	Female	Total
1	Annual Judges Colloquium	99	73	172
2	Clerical Staff Induction	123	83	206
	TOTALS	240	171	411
		58%	42%	

- The annual judges colloquim covered the following key areas amongst others: emerging jurisprudence, legislative amendments including on election disputes resolution. In addition annual reports for ELC, ELRC, High Court, Court of appeal were presented, and the strategy for Sustaining Judiciary Transformation (SJT) was discussed.
- Rent for the JTI office space for the fourth quarter of 2016/17 FY was paid.

2.4 Project management

During the period under review overall coordination, monitoring, reporting and communication on project implementation proceeded as planned. In addition, the fiduciary aspects of the project were sustained. However, there

were financial challenges occasioned by untimely application of the exchequer coupled with delays in obtaining the exchequer. This affected timely implementation of activities and thereby disbursement during the period under review.

The 2017/18 JPIP workplan was prepared with a total budget of Kshs. 2.9 billion. The breakdown of the budget is as shown on the table below.

SUMMARY OF BUDGET BY COMPONENTS										
	Component	2012/3-2014/5	2015/16 (Actual)	2016/17 (Actual)	2017/18	2018/19	2019/20	TOTAL		
			(Kshs'000)	(Kshs'000)	(Kshs'000)	(Kshs'000)	(Ksh'000)	(Kshs'000)	US\$ (000)	% of Total
1	Increase Access to Courts and Legal Information		96,199	744,636	1,186,677	2,320,983		4,348,495	43,485	38%
2	Improve Timeliness of Judiciary Services		626,054	713,119	1,237,984	2,055,646		4,632,802	46,328	40%
3	Enhance Performance and Quality of Decision Making		195,663	413,164	508,056	158,448		1,275,330	12,753	11%
4	Project Management		67,864	78,364	65,716	60,830	58,080	330,854	3,309	3%
	Total	989,000	985,780	1,949,282	2,998,432	4,595,907	58,080	11,576,481	105,875	
					XDR	78,900				

Progress on the project indicators

During the period under review:

- Reduction of case backlog was **2,420** thus resulting into a total reduction in backlog of **108,421** from July 2015.
- The percentage of courts submitting monthly court data was **92%** down from **95%** in June 2017.
- The average time it takes to dispose of cases in courts was **11 months** down from **11.73 months** in June 2017.
- Percentage of cases completed within 360 days of filing was **49.9%** up from **45%** in June 2016. The decline in the cases completed was

attributed to the CJs policy issued in the third quarter on clearing older cases more than five years.

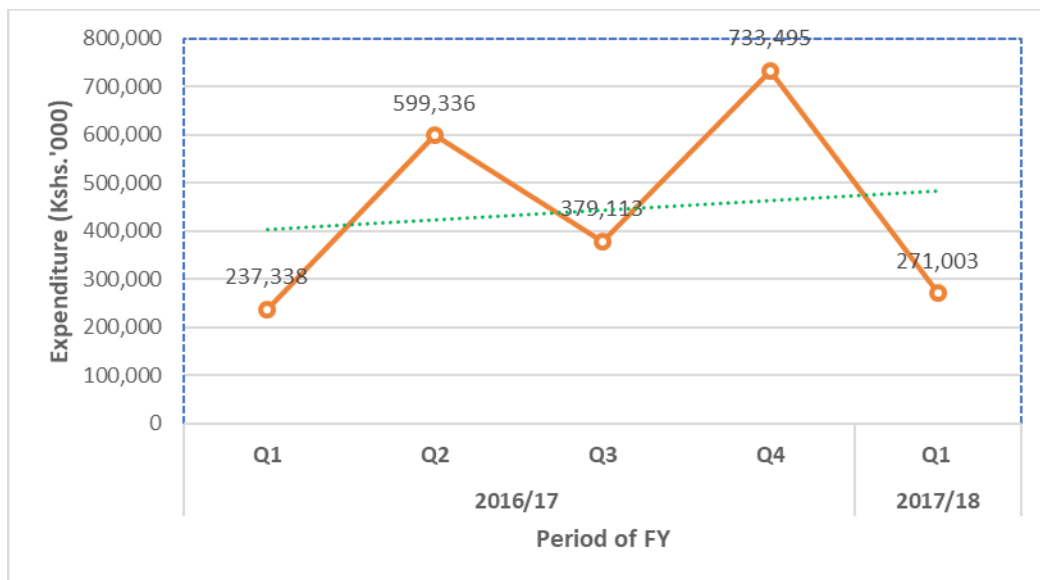
- The number of personnel trained was 674 increasing the total number trained from 6,626 in June to 7,300 at the time of reporting.
- The number of direct project beneficiaries (Litigants in new cases commenced in the respective year, in all courts plus personnel trained) in Jun-Nov 2017 69,919 raising the total from **783,906** in June to **853,825**.
- The number of users that accessed legal information (web-analytics) rose to **1,164,881** from 466,261 in December 2016.
- User satisfaction with delivery of court services was **64%**.
- Percentage of users reporting timely court services was **74,93%**. Index provided in June was provisional.
- Percentage of Court User Committees submitting quarterly reports was **23%** down from **50%** in December 2016. The decline in reporting was attributed to abrupt withdrawal of GoK funding for CUC meeting in the third quarter yet they hadn't planned for the same under the CUC grant.
- Users reporting court facilities are 'satisfactory' index was **58.88%**. Index provided in June was provisional.

3.0 Expenditure

Total allocated budget was Kshs **2.99 billion**. Actual expenditure during the first and second quarters was Kshs. 271m and Kshs 403m respectively. This brings the actual total expenditure by the project to date to Kshs. 4.59 billion or 39.99% of the total project sum. The actual expenditure plus commitments was Kshs. 8.03 billion or 69.9% of the project sum.

	Actual 2012/13 (Kshs M)	Actual 2013/14 (Kshs M)	Actual 2014/15 (Kshs M)	Actual 2015/16 (Kshs M)	Actual 2016/17 (Kshs M)	Actual 2017/18 (Kshs M)	Total Actual	Comm itted	Actual + commitments	Total projec t sum	
Totals	51.935	337.96	599.03	985.77	1,949.28	674.85	4,598.83	3,439.78	8,038.61	11,500	
Budgetary allocation		1,196	2,832	2,259	2,600	2,999					
Absorption rate		28%	21%	44%	75%	22.50%					
	Actual expenditure of total project budget							39.99%			
	Actual + committed expenditure of total project budget							69.90%			

Quarterly expenditure comparison



The figure above shows the expenditure in the last five quarters. Like the previous first quarter expenditure during the first quarter of 2017/18 was low. Low expenditure during first quarters is normally attributed to the delays in opening of the IFMIS. However, this challenge was coupled with delays in processing exchequer requests. The table shows the time taken between request and Issue of exchequer from treasury.

S No.	Request Date	Date Received	Amount Received (Kes.)	Time in Days (Internal)	Time in Days (External)
1.	30 May 2017	22 June 2017	85,320,943		22
2.	9 June 2017	30 June 2017	213,082,660	10	21
3.	27 June 2017	23 Aug 2017	79,081,576	18	56
4.	30 Aug 2017	21Sep2017	417,374,350	64	21
5	30 Nov 2017	Pending	329,101,1000	61	

3.1 Expenditure by components

	Component	2017/18 budget	Q1 Actual Expenditure (Ksh'000)	Q2 Actual Expenditure (Ksh'000)
1	Increased Access to Courts and Legal Information	1,186,677	139,422	
2	Improved Timeliness of Service	1,237,984	76,146	
3	Enhanced Performance and Quality	508,056	30,532	
4	Project Management	65,716	24,903	
	Total	2,998,433	271,003	151,000
	Total absorption		14%	

Total expenditure in absolute terms was highest for component one followed by component two. Spending under these two components was mainly on court construction.

3.2 Expenditure by Implementing Units

	Implementing Unit	2017/18 Budget (Kshs'000)	July	Aug	Sep	Q1 Exp.	Q2 Exp.	% Exp. against annual budget
1	OCJ/NCAJ	35,001		321.68	128.32	450.00	-	1%
2	OCR	313,528		0	0	0	403,844	48%
3	DBS	1,842,054		0	125,640	125,640	-	7%
4	JTI	205,417		13,125	12,613.9	25,738.9	-	13%
5	KL	18,635		0	0	0	-	0%
6	HR	25,685		5,790.84	0	5,790.84	-	23%
7	DICT/DoF/Acs/SCM	107,800		997.60	1,930	2,927.60	-	3%
8	RCA	12,000		106.17	1,494.00	1,600.17	-	13%
9	RHC	165,587		29,446.67	3,594.65	33,041.32	-	20%
10	RMC	130,187		30,629.63	21.88	30,651.51	-	24%

1 1	PMD	66,975		2,133.0 0	18,331. 30	20,464.30	-	31%
1 2	DPAC	3,600		0	0	0	-	0%
1 3	OJO	5,250		0	0	0	-	0%
1 4	PMU	65,716		9,707.6 2	14,992. 70	24,700.32	-	38%
Total		2,997,434		92,258	178,74 7	271,006	403,8 44	

The table above shows spending by the implementing units. Disbursements in July was nil mainly because IFMIS had not been opened till August (IFMIS was closed on 5th July and Opened on 2nd August 2017). No payments were processed during this time.

Expenditure in absolute terms under the OCR, was the highest followed by DBS, RHC and RMC. Spending under the OCR was mainly on purchase of Library Books and under DBS on court construction while spending under RHC and RMC was towards clearing of backlog. The table also shows Office of the Judiciary Ombudsperson (OJO), DPAC, and KL had not incurred expenditure. However, the said units had commenced implementation of their activities and were more likely to incur expenditure in the second quarter. Some of the activities likely to incur expenditure include; development of the complaints management system, services for the graphic designer, and on the purchase of printer for Kenya Law.

During the period under review the number of activities that have been initiated or are currently underway are significant. However most of the activities were rolling over from 2016/17 FY.

A summary of the status of implementation of the activities is shown in annex I.

4.0 Causes of slow implementation/Challenges

Despite the improvement in implementation, the project encountered a number of challenges. These include:

1. Untimely application of the exchequer and delays in processing the same by the National Treasury leading to untimely or late implementation of activities.

2. Directorate of finance introducing a requirement that for each payment certificate to be honored an inspection and acceptance must be prepared. This is coming up notwithstanding that the Judiciary's quantity surveyor makes a professional assessment of the costs relating to the certificate. The implication of the requirement has stopped payment to the contractors thereby slowing down construction progress.
3. Challenge number (1) led to delayed payment of contractors leading to reduction in the speed of construction.
4. Delayed opening of the IFMIS at the beginning of the financial year.
5. Regular changes in requirements/specs by the user leading to termination of procurement processes. This for example has affected timely implementation of Kenya Law activities.
6. Delays in approval of construction stages because of delayed deployment of DBS staff. Delays in deployment was due to delays in payment of their salaries for lack of exchequer.
7. Inability by the DBS to recruit senior registered staff e.g. Senior Engineers because of the budget constraints. This has led to delays in approvals of e.g. drawings.
8. Delays in the process of extension of contracts thereby affecting implementation of contracts that are yet to be completed e.g. consultancy contract for the development of the Governance and Anti-Corruption Strategy.

5.0 Conclusion and recommendations

Generally, the review shows that key activities under the project continued to be implemented. This includes construction of new courts and upgrading of others. Other major activities that were implemented included PMMU evaluation for the 2016/17 and target setting and signing of the PMMUs for 2017/18. In totality however, the activities implemented were fewer than planned. This was attributed to lack of funds in the early stages of the quarter.

The lack of funds due to the exchequer hitches is likely to have a negative effect on implementation progress if not addressed. Therefore, i) financial management and in particular seamless flow of funds urgently needs to be put in place ii) Judiciary to consider placing project staff under payroll to ensure issues of late payment of salaries are addressed and consequently clerk of works posted to the respective regions. iii) DBS ought to revisit the specifications for recruitment of senior staff, without compromising standards, to fill in the vacant positions.

Annex 1

WORKPLAN SUMMARY STATS OCTOBER 2017										
	Implementing unit	Proc not initiated	Proc not initiated	Proc initiated	Proc initiated	Activity underway	Activity underway	Activity completed	Activity completed	Total
		%	no	%	no.	%	no.	%	no.	no.
1	OCJ/ODCJ	0%	0	33%	1	33%	1	33%	1	3
2	OCR	0%	0	50%	2	25%	1	25%	1	4
3	DBS	4%	2	31%	17	56%	31	9%	5	55
4	JTI	0%	0	20%	1	80%	4	0%	0	5
5	KL	20%	4	65%	13	15%	3	0%	0	20
6	HR	25%	1	50%	2	25%	1	0%	0	4
7	DICT	0%	0	55%	6	45%	5	0%	0	11
8	RCA	0%	0	0%	0	100%	2	0%	0	2
9	RHC	0%	0	62%	8	38%	5	0%	0	13
10	RMC	0%	0	75%	6	25%	2	0%	0	8
11	PMD	0%	0	9%	1	73%	8	18%	2	11
12	OJO	0%	0	50%	1	50%	1	0%	0	2
13	DPAC	0%	0	33%	1	33%	1	33%	1	3

14	PMU	0%	0	5%	1	95%	19	0%	0	20
	Total	4%	7	37%	59	53%	83	6%	9	158

Annex II

Progress on the implementation of the CUC Grant				
	Activity	Activity Count	Activities (%)	CUCs (%)
1	CUC Meetings	88	22%	75%
2	ICT Equipment including computers for registry and customer care desks, photocopying machines, power backups etc.	64	16%	55%
3	Training of chiefs, IO, CO, CUC members etc. on various acts through workshops	56	14%	48%
4	Works including partitioning, rehabilitations, construction	45	11%	38%
5	Furniture including chairs, workstations, filing cabinets, benches etc.	32	8%	27%
6	Purchase and installation of water tank	21	5%	18%
7	Witness expenses	21	5%	18%
8	Visits to prisons/Remand homes/Schools	19	5%	16%
9	Stationery and office supplies including printing papers, toners, cartridges and furnishing children rooms	11	3%	9%
10	Purchase and installation of Solar panels	10	3%	9%
11	Legal aid clinics, service week and RRI	6	2%	5%
12	Signage	5	1%	4%

13	PA System and Bulk SMS system	4	1%	3%
14	CSO project	3	1%	3%
15	Service charter and Grey Books	3	1%	3%
16	Bulk SMS system	1	0%	1%
17	Canvas tent to be used as makeshift courts	1	0%	1%
18	Electrical works	1	0%	1%
19	Interpreter expenses	1	0%	1%
20	Metal detectors	1	0%	1%
21	Radio talk shows	1	0%	1%
	Grand Total	394	100%	
	Total Activities approved	394		
	Total CUC proposals processed	117		
	Total number of CUCs	125		
	Total Number of CUC approved	74		
	Total amount approved	30,958,109		
	Allocated budget	50,000,000		
	Average grant per CUC	418,353		
	% Achieved (CUC)	59%		
	% Achieved (Budget)	62%		