

gender desks is at 100%. In order comprehensively address the issues of gender equity and equality, a Sector Gender Strategy has been developed and adopted with implementation set to start in FY 2020/2021.

The sector has also focused on prevention by raising awareness, sensitizing sector actors, the media, and the public through the Judicial Service Commission, justice centres Uganda and community policing programmes highlighting elimination of SGBV aimed at bringing attitudinal and behavioral change at the institutional cultural and individual levels.

Table 9 Results at outcome and output levels + performance indicators

Performance indicators	Baseline	Performance			Target
	2016	2017/18	2018/19	2019/20	2021
<i>JLOS Gender strategy</i>	Draft	Draft	Approved	Mainstreaming	Implemented
<i>Conviction rates in cases of violence against women and children</i>	50.5%	56.1%	57.1%	60.1%	64%
<i>Proportion of JLOS Institutions with a functional gender desks⁶</i>	22%	66%	66%	100%	100%

7. Justice for Children

Access to justice is only significant if it applies equally to both children and adults. However, children's rights are often neglected and ignored. Access to justice for children means that children, or their appropriate advocates, are able to use and trust the legal system to protect their human rights. The legal system must provide children the means to obtain a quick, effective and fair response to protect their rights; the means to prevent and solve disputes; mechanisms to control the abuse of power; and all of this must be available through a transparent, efficient, accountable and affordable process.

7.1 Results at outcome and output levels + performance indicators

In line with the Sector strategy to promote justice for children, there is emphasis on use of non-custodial sentences and diversion of child cases. A diversion rate of 75.1% which is 91% performance against the 2021 target was recorded while the number of service points within the Sector offering child friendly services stood at 72% according to the recently published UBOS National Governance Peace and Security Survey 2017. The lower rate of diversion in relation to the target is due to cases of children accused of capital offences, repeat offenders, intolerant communities, and limited capacity of Local Council Courts (LCCs) to handle juvenile cases. Whereas the guidelines on diversion of child offenders from the formal criminal justice system were launched, there is need to undertake wide dissemination among the duty bearers and the public. In most of the service centers, children cases were fast tracked in and the best interest of a child was emphasised during the handling of such cases with 6,101 cases disposed of. Whereas the use of non-custodial

⁶ Gender desks comprise of

sentences is prioritized, there are some cases that cannot be diverted hence a need for regional remand homes (as shown in the table below). The construction of Moroto remand home is ongoing .

Table 10 Justice for children performance indicators

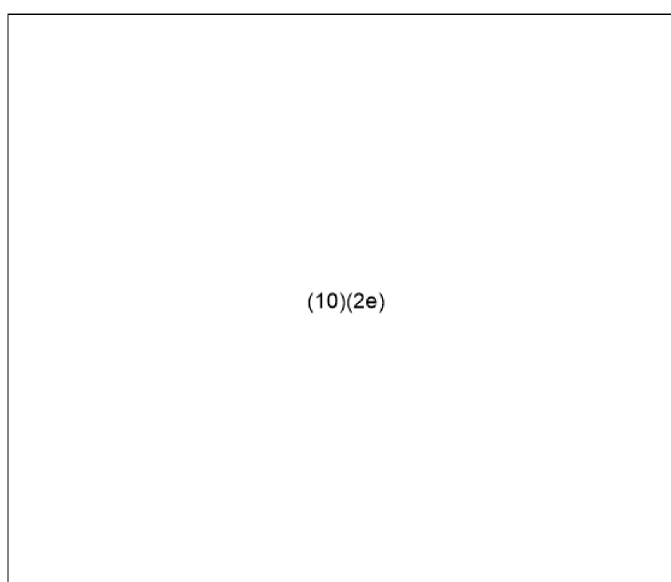
Performance Indicators	Baseline 2016	FY 2017/18	Performance 2018/19	Performance 2019/2020	Target 2021
<i>No. of children diverted from the formal criminal justice system (non-capital)</i>	75%	76.3%	76.2%	75.1%	80%
<i>Proportion of JLOS service points offering child friendly services</i>	52%	60%	72%	72%	86%
<i>Birth registration rate</i>	30%	69% ⁷		32% ⁸	65%

The challenge now is the low level of birth registration standing at 32%; partly because NIRA concentrates more on registration for National Identification. It is therefore hope for improvement since NIRA has expanded and opened up offices at sub county level. These should also be centres for registration of births.

7.1.1 Child friendly services promoted

In order to strengthen child friendly services, the Sector supported frontline institutions to create child friendly office space, offer pro-bono services to juveniles, inspection of child remand homes for compliance among others.

In the reporting period, the ODDP created child friendly space in its regional offices, LDC provided legal aid to juvenile offenders in addition to facilitating social workers, all juvenile remand homes were inspected for compliance by MoGLSD. The UPF equipped 3 child centres with mattresses, blankets and sanitary towels



out of the planned 8 centers. The police further launched the Children Diversion Guidelines for police covering diversion of petty cases involving children in lieu of the protection of children in conflict with the law from facing the formal justice system. The guidelines once implemented are expected to promote reconciliation between the communities affected and the children, hence a need to support the UPF to effectively implement them going forward.

Social Inquiry Reports and Resettlement of Children: The Sector provided support to the District Probation and Social Welfare Officers in the districts to prepare Social Inquiry Report (SIRs) as a requirement for enabling the cases against children to be handled expeditiously and in the best interest of the children. The number of SIRs prepared by remand homes is shown in the table below;

⁷ UNICEF Situation of Children r\Report 2016

⁸ Situation analysis of children in Uganda, UNICEF 2019

Supporting juveniles for court attendance and resettlement: All regional remand homes, Reception center, Uganda Child Help Line-Kireka and Kampiringisa National Rehabilitation Centre were supported to have juveniles taken for court sessions (details in table 33 below) and for resettlement after release/completing rehabilitation programs. In addition, the District Probation and Social Welfare Officers were supported to trace for parents/ relatives and resettle children after attendance of court sessions.

Table 11 Court Attendance

S/N	Remand Home	Lower courts		Higher courts		Total
		Male	Female	Male	Female	
1	Naguru Remand Home	1301	50	116	0	1467
2	Mbale Remand Home	818	59	40	0	917
3	Fort Portal	774	75	45	0	1811
4	Ihungu (Masindi)	93	13	09	0	115
5	Arua	1007	69	32	0	1108
6	Gulu	838	69	23	0	930
7	Kabale	130	15	30	0	175
	Total	4961	333	295	0	5589

As part of a wider resettlement plan, children, while in remand centers, are trained in life skills such that they can easily re-integrate into the community once they get their freedom.

The table below shows the number of juveniles that were successfully resettled during the reporting period.

Table 12 Resettled Juveniles

	Male	Female	Total
Naguru Remand Home	439	58	497
Mbale Remand Home	268	45	313
Fort Portal	305	40	345
Ihungu (Masindi)	70	6	76
Arua	289	36	325
Gulu	260	41	301
Kabale	95	11	106
Total	1726	237	1963

Monitoring and inspection of Regional Remand Homes to ensure compliance to the standards: The Ministry of Gender, Labour and Social Development (MoLGSD) made quarterly inspections on work performance in all Remand Homes. In the remand homes the admission of juveniles who commit minor offences had reduced since the probation officers in charge of Remand Homes diverted the minor cases from police. The average time juveniles spend on remand is 6 months including those whose cases are under hearing. The Juveniles attended court regularly with the availability of the Social Inquiry Reports

Table 13 Juveniles overstaying on remand and escape from remand homes

Remand Home	No. Overstayed	Escapes
-------------	----------------	---------

Arua	00	23 (19 boys and 04 girls)
Gulu	0	12
Masindi	0	02 (during gardening because the Home has no fence)
Mbale Remand Home	34	03
Kabale Remand Home	15 (All Male)	
Naguru Remand Home	58 (56 male and 2 female)	14 (One was a girl)

Birth registration is considered every child's 'first right', as enshrined in both the UN Convention on the Rights of the Child as well as the African Charter on the Rights and Welfare of the Child. In addition, Article 18 of the 1995 Constitution of the Republic of Uganda stipulates that the State shall register all births and deaths occurring in the country. Registering a birth and issuing a Birth Certificate protects the human rights of the child by giving them the first official and legal identity of their own and a legal relationship with the parents as well as establishing citizenship and Nationality.

The Sector, through NIRA, purposed to improve birth registration service delivery in the country through developing, printing and disseminating Information, Education and Communication (IEC) materials that detail the importance, requirements and service points for birth registration. Through these activities, there was a significant positive response to birth registration especially among the rural folks as shown in the figure below. It is anticipated that more impact will be registered going forward with increased advocacy and sensitization.

The Sector established a Child/ Victim Friendly environment at CID Headquarters. Renovated the existing structure to accommodate child/victims of SGBV and furnished it with 20 beds. Also 32 police officers from Bukedia, Busia, Amudat, Mpondwe, Katuna, Malaba, Entebbe AVIPOL, Kanungu, Kyanika, Lwakhakha, Bunagana, Moroto, Kampala, Lira and other Border Districts underwent a two days training on protection of Gender Based violence (GBV) victims and investigation of GBV cases and human trafficking. As one of the immediate outcome of the training, 55 female victims of human trafficking were rescued from Busia and Malaba borders.

MoGLSD also undertook the preparation of SGBV reports from the selected districts of Mubende, Iganga, Sironko, Moroto and KCCA. In total 650 reports were prepared. The MoGLSD also worked closely with KCCA, earmarked district leaders and Non-Governmental Organizations (NGOs) to ensure that street children are withdrawn from the streets and resettled with their families.

The LDC LAC continued to offer child friendly services across all the JLOS Institutions in form of Legal and social counselling to children in conflict with the law, legal representation, inspection of juvenile detention facilities and tracing for relatives of children in conflict with the Law. This has been done at court, police and the remand homes. The LAC facilitated 17 social workers and 8 child friendly lawyers to handle cases of children in conflict with the law and children in need of care and protection. The LAC staff have continuously joined the DCC members to inspect and assist child in police custody.

7.1.2 Capacity of child justice duty bearers and institutions enhanced

As part of building capacity of duty bearers and institutions in child justice, the Sector, through NIRA, procured 25 motorcycles targeting the district Birth Registrars. This is aimed at facilitating timely registration of births and deaths that occur within the communities and the subsequent issuance of birth certificates across the different communities.

The LAC staff have continuously joined the DCC members to inspect and assist child in police custody. Additionally, LAC working with the KCCA Probation and Social Welfare Officers conducted a meeting of stakeholders in Kampala Metropolitan Region to impart skills on diversion of child offenders from the formal justice system. The meeting also discussed strategies of working together to enhance diversion of child offenders. The meeting brought together 30 persons, (17 females and 12 males) including: 4 LAC social workers, 1 LAC legal officer, 5 Probation and social welfare officers from the five divisions of Kampala, 3 senior probation officers from the MoLGSD, 06 police officers working in the Child and Family Protection Unit (CFPU), 6 Police officers working with the CID and 05 police officers working under the Community Liaison Office (CLO).

The ULRC undertook to prepare a Citizen guide of the Children Act as amended. Access to law is vital to good governance and rule of law. Enacted laws frequently change for various reasons. The Sector's work on facilitating access to the law intends to; create awareness, make it easier for all users to understand, and to facilitate easy access for implementers, legal practitioners and others. In the reporting period, a draft proposal of the Citizen Guide to the Children Act were developed. It is anticipated that the guide will create awareness about the Children Act and reduce incidents of ignorance of the Act among the general public.

The Children Diversion Guidelines for police covering diversion of petty cases involving children in lieu of the protection of children in conflict with the law from facing the formal justice system were launched. The process will also promote reconciliation between the communities affected and the children. This however called for collaboration from all the stakeholders to support police as they implement the guidelines. The petty cases were listed in the guidelines and the processes of diversion to be followed.

7.1.3 Disposal of child related cases at all levels of the justice chain fast tracked

Children cases were fast tracked in many of the service centres and the best interest of a child was emphasised during the handling of such cases with 6,101 cases disposed of. To fast track disposal of child related cases, the ODPP participated in 13 sessions in the High Courts of Kampala, Moroto, Kitgum, Kasese, Mubende and Tororo and the Chief Magistrates courts sitting at Nakapiririt, Iganga, Kiryandongo, Bududa, Kyegegwa, Bundibugyo and Gulu. The overall conviction rate stood at 60.1% compared to 56% the year before.

The children were represented in the courts of Rubaga, Nateete, Mbarara, LDC, Kira, Kabarole, Iganga and Adjumani. Ninety three (93) of the children represented were male, 2 were South Sudan refugees and 18 were female. The children offenders were charged with theft, robbery, murder, defilement, rape and aggravated defilement. The cause of these cases, from interaction with the children, indicated that they were not adequately provided for at home which led them to stealing so as to get money to buy what to eat.

8. FINANCIAL PERFORMANCE

Result areas	Approved budget 2019/20	Release 2019/20	Expenditure 2019/20	Balance
Case backlog	4,823,750,000	4,805,093,967	4,786,250,000	18,843,967
Deconcentration of services	7,450,000,000	7,450,000,000	7,450,000,000	0
System strengthening	3,101,084,000	2,981,084,000	2,570,034,000	411,050,000
Refugees	820,251,000	680,250,000	543,409,200	136,840,800
Commercial justice	3,296,124,756	3,246,124,756	3,002,890,272	243,234,484
Transitional justice	6,146,000,000	2,606,000,000	2,606,000,000	0
Anti corruption	748,300,000	628,000,000	668,000,000	-40,000,000
Justice for children	2,998,000,000	2,998,000,000	2,907,600,000	90,400,000
Gender and Equity	995,000,000	995,000,000	995,000,000	0
Fiduciary Risk action plan	250,000,000	250,000,000	225,000,000	25,000,000
TOTAL	27,628,508,756	26,639,852,723	25,754,483,472	885,369,251

Funds Flow Modalities: The sector follows the Government of Uganda accounting procedures and regulations as set out in the Public Finance and Accountability Act and the Treasury Accounting Instructions.

The EKN support was received on the JLOS SWAP account in two instalments. The funds were disbursed to the sector swap account under the control of the Solicitor General and the Senior Technical Advisor JLOS in the Ministry of Justice and Constitutional Affairs. The funds were subsequently released as advances to the Sector institutions through their SWAP accounts in the bank of Uganda. This was in line with the approved annual and quarterly work plan.

Sector institutions provide quarterly progress reports and accountabilities for previously disbursed funds for review by the Budget Working Group before subsequent releases are made. Final accounts were received from sector institutions in September 2020.

Under- Or Overspending: The sector reports that out of UGX 26,639,852,723 received, UGX 25,754,483,472 was spent as at 30th June 2020. There was a balance of UGX 885,369,251 on various activities as per the detailed matrix attached.

Monitoring and evaluation

The sector will continue to enhance support supervision and undertake monthly reality checks in the field as part of the processes that will guarantee the implementation of the approved activities.

Quarterly performance review meetings at institutional level will enforced as well as monthly institutional visits to track implementation of activities.

The sector will continue to invest in a reliable account technology by rolling out the ERP and computerize the accounts function and reporting. The sector will also finalise the development of a budget preparation manual and train all top staff in the secretariat in the use of spreadsheets. The training will help in developing a standard reporting template.

JUSTICE LAW AND ORDER SECTOR					
Workplan 2016/17 - Netherlands' funding					
1. Uganda Human Rights Commission					
	Activity	Input	Qty	Unit Cost	Amount
Outcome 1: Strengthened Legal and Policy Framework					
Indicator 1.8.2 Proportion of prioritised treaties and conventions domesticated					
UHR: 1.8.2.1	Two one-day non-residential annual National workshop in Kampala of 65 stakeholders (First workshop 35 ,second workshop 30) drawn from government and Civil society institutions is planned for to disseminate treaty body obligations and concluding observations (Committee on ESCRs, CRPD, UPR) as well as dissemination and follow up of recommendations made in the UHRC18th Annual report. The UHRC gets a feedback and status of implementation of recommendations. State Institutions and actors shall be informed about the concluding observations and recommendations made which shall further enhance the protection and promotion of human rights in Uganda.	Toner catridge for computer	3	300.000	900.000
		Printing papers	8	18.000	144.000
		Folder files	65	5.000	325.000
		Pens(boxes)	4	15.000	60.000
		Notebooks	65	5.000	325.000
		Break tea with bites (65 persons for 2 days)	130	15.000	1.950.000
		Lunch * 2days	130	40.000	5.200.000
		Hall hire	2	1.200.000	2.400.000
		Experts Allowance(4 for each meeting)	8	200.000	1.600.000
		evening tea (65 persons x 2 days)	130	15.000	1.950.000
		Rapporteur(1 rapporteur paid for two days for each meeting)	4	200.000	800.000
		Photocopying and binding materials for 65 participants	65	52000	3.380.000
		Evening tea	65	15.000	975.000
		Sub total			19.034.000

Indicator 1.8.3 Compliance with EAC commitments					
UHR: 1.8.3.1	Participation in EAC Meetings which involves participation in the Forums for EA NHRIs and other EAC bodies (Permanent Secretaries, Technical Staff) and harmonisation of EAC laws. The meetings are intended to discuss the best practice of adopted international laws by one of the East African country and how the laws are human rights compliant and aligned to laws to EAC instruments. The Director M&I and the Secretary represent the UHRC to incorporate human rights standards and principles in the policies and laws developed at the EAC at least 2 times a year in Arusha. The Chairperson to the Commission attends the Council of ministers to approve the different documents as prepared by the technical team twice a year. UHRC is represented in these meetings to ensure full compliance with international and African region human rights standards and instruments. Uganda benefits to the extent that all domestic legislations and policies must be consistent with the EAC laws which should be human rights compliant. The two meetings that the UHRC will attend are: 1. The East African Community NANRI meeting and 2. Good Governance Forum , October 2016	Airticket for the Chairperson, Secretary and DM&I for three times	6	2.000.000	12.000.000
		Night allowance-Aboard for Chairperson at 570 dollars per night equivalent to 2,000,000shs	6	2.000.000	12.000.000
		Night allowance/abroad for Secretary to the Commission at 500 D	6	1.750.000	10.500.000
		Night allowances/ Abroad for (Director M&I) at 360 Dollars per night equivalent to 1,260,000shs	6	1.260.000	7.560.000
		Transport allowance within EAC countries for three officers	3	305.000	915.000
		Sub total			42.975.000
Outcome 2: Access to JLOS Services Enhanced					
Output 2.1: Rationalized physical presence and functionality of JLOS institutions					
Indicator 2.1.1 Count of new service points opened disaggregated by service and location					
UHR: 2.3.2.1	Case back log reduction and expedition of disposal of cases at tribunal through facilitation of Commissioners and witnesses. This will involve facilitating tribunals in the 10 regional offices of UHRC; Facilitating the presiding Commissioners to attend a tribunal hearing in form of Fuel, Per diem for driver, legal assistants and body guard. ; Facilitating process services inform of commissioning affidavits; Facilitating witness/ expert witnesses to attend tribunals, expert fees, Language interpretation fees, refreshments for the witnesses where applicable and conducting of research on national and international human rights laws and jurisprudence to enhance the making of just and fair decisions. 30 cases will be heard per presiding Commissioner per month for 4 months of the financial support. A total of 150 cases/complaints/ matters will be concluded (i.e. an average 30 cases per Commissioner)	Facilitation of Commissioners			
		120 liters of Fuel for each of the 5 Presiding Commissioners per week; and 3 weeks in a month for 4months	7200	3.000	21.600.000
		per diem of 6 days/nights for each of the 5 Presiding Commissioner per week; and 3 weeks in a month for 4months	360	140.000	50.400.000
		6 days for each of the drivers of 5 Presiding Commissioners per week; and 3 weeks in a month for 4months	360	55.000	19.800.000
		2 legal assistants for Commissioner Etima and Justice Tinyiindi for 6 days per week, ; 3 weeks per month for 4months	144	120.000	17.280.000
		1 body guard for for Commissioner Etima for 6 days/nights per week; 3 weeks per month in 4months	72	75.000	5.400.000
		Process Serving			
		1 Officer for 6 days of one month tribunal business for 4 months in 10 regional offices	240	120.000	28.800.000
		Transport by public means and motorcycle for 1 officer in 6 days in a month for 4months in 10 regional offices	240	150.000	36.000.000
		facilitation of Witnesses			-
		2 Expert witnesses each one day per week for 3 weeks in a month for 4months per each of 5 Commissioners	120	140.000	16.800.000
		Fuel/transport refund for expert witnesses ; 2 expert witnesses each one day per week for 3 weeks in a month for 4 months per Commissioner	120	50.000	6.000.000

		Expert Fees ; 2 expert witnesses each 1 day per week for 3 weeks in a month for 4months for each presiding Commissioner	120	140.000	16.800.000
		Facilitation of witnesses: average of 4 witnesses per case for each of the 5 Commissioners who hears 2 cases per day= 10 cases per week per commissioner = 30 cases in a month for each Commissioner x 4 months	480	60.000	28.800.000
		Accommodation for Other witnesses- average of 4 witnesses for each of the 5 Commissioners in an average of 2 cases per week for 3 weeks in 4months;	150	40.000	6.000.000
		Language Interpreters in 12 cases (40%) per each of the 5 Commissioners per month for 4 months	180	50.000	9.000.000
		Sub total			262.680.000
UHR: 2.4.2.1	Conducting Human Rights sensitization meetings using Civic Education vans ; is aimed at creating awareness using the mobile civic education van; By the use of the 2 Civic education Van, 80 village road shows will be conducted by the regional offices (8 per regional office). UHRC will execute a mobile technique of providing human rights awareness programmes hence reaching out to and empowering more people at the grass roots about human rights and the services offered by UHRC and other JLOS institutions. On average the van has 10 stop overs in rural urban growth areas where human rights information is disseminated, questions asked and answered. The vans have loud speakers mounted on them and the message reaches a radius of about 500 meters. A number of listeners converge at the van while others continue with their chores while listening.	Fuel for the van (from head office to a regional office); per regional office each 80 liters	800	3.000	2.400.000
		Fuel for the van (during road show field activity); 60 liters per day for each road show	4800	3.000	14.400.000
		Fuel for the generator 20 liters (petrol) per day per road show	1600	3.000	4.800.000
		Per diem for officers (3 officers and a driver) per road show	240	120.000	28.800.000
		Driver's per diem- facilitation from head office to regional office and back to the head office per regional office	80	55.000	4.400.000
		Local musician/entertainer/ mobiliser for each roadshow	80	100.000	8.000.000
		Refreshments for target population (soda/water & bite); 50 persons per stop-over for 10 stopovers per roadshow	40000	2.000	80.000.000
		per diem JLOS staff (Police) and District official CDO	160	120.000	19.200.000
	Conducting 50 Community meetings in the 10 UHRC regional offices with an estimation of reaching out to 15,000 Ugandans. Each regional office will conduct 5 barazas. The barazas are an effective	Previsit- I day per baraza involving the driver and a HRO	50	120.000	6.000.000
		fuel (125 liters per trip)	6250	3.000	18.750.000
		per diem driver	50	55.000	2.750.000
		Radio announcements (12 announcements per baraza)	600	13.000	7.800.000
		Refreshments for 200 participants for each baraza	10000	2.000	20.000.000
		Mobilisation	50	100.000	5.000.000
		Hire chairs (200 per baraza)	10000	500	5.000.000
		Police Officer's facilitation - transport and honororia	50	50.000	2.500.000
		Fuel for motor vehicle (50 liters per baraza)	6250	3.000	18.750.000

	way of reaching out grass root communities in terms of disseminating human rights information and sharing vital information about the UHRC and other JLOS institutions and services they offer. It is also an accountability platform that is intended to ensure improved service delivery by the JLOS institutions due to its interactive nature. Each Community baraza cost Shs 2000,000 the activities involves Pre-visit to the site which cost 200,000shs	perdiem for officers (3 officers and a driver)	200	140.000	28.000.000
		Airtime for coordination	50	25.000	1.250.000
		Sub total			277.800.000
	Procurement of a double-cabin pick up for Soroti Regional Office with currently no running vehicle. The proposed vehicle will cover 17 districts of the region and it will reinforce UHRC-Soroti regional office ability to effectively conduct its civic and human rights awareness programmes. The vehicle will effectively facilitate the execution of high work load demand in the regional office. Besides, the same vehicle will be used by Officers in the region to conduct investigations of human rights violations in the 17 districts as well as inspection of detention facilities (Police, Prisons, UPDF and remand homes)	Procurement of a Vehicle at a cost of 180,000,000shs (Tax inclusive). Operation and maintance costs will be undertaken under GoU funding. This includes: salaries for the driver (who is already in place), repairs and servicing, security and safety of he car and daily maintainance costs.	1	#####	180.000.000
UHR: 2.4.2.2	UHRC institutional media campaign through Radio talk shows and spot messages in order to create awareness about the UHRC establishment, address emerging human rights issues from time to time to access more of UHRC services	Spot messages in English and Luganda on 4 radio stations each to run 180 spots; for 2 months. Each spot message is at shs 90,000 .	720	90.000	64.800.000
		20 radio talks shows are targeted on 4 radio stations each with 5 talkshows (2 in english, 3 in Luganda). Each talkshow is costed at shs 3,000,000	20	3.000.000	60.000.000
		Sub total			124.800.000
UHR: 2.4.2.4	Basic / General Orientation & Induction of newly appointed 18 members of UHRC staff. To settle newly appointed staff into their new jobs and introduce them to the UHRC objectives and mandate.	Hire of venue for 2 days	2	600.000	1.200.000
		stationery			1.800.000
		transport refund- facilitators (external and UHRC staff)	10	30.000	300.000
		Lunch for 10 facilitators for 2 days	20	40.000	800.000
		Break and evening tea for 6 facilitators 2 days	20	15.000	300.000
		Full Board accomodation for 18 participants- 2 nights	36	120.000	4.320.000
		External facilitators	6	200.000	1.200.000
	Refreshers training for 22 field office staff on stakeholder engagement, report writing, investigations and education	Hire of venue for 2 days	2	600.000	1.200.000
		transport refund- facilitators (external and UHRC staff)	6	100.000	600.000
		Lunch for 10 facilitators for 2 days	20	40.000	800.000
		Break and evening tea for 10 facilitators 2 days	20	15.000	300.000
		Full Board accomodation for 22 participants- 2 nights	44	110.000	4.840.000

		External facilitators	6	200.000	1.200.000
		stationery	1	500.000	500.000
		Fuel for coordination	44	3.000	132.000
		sub total			19.492.000
Uganda Human Rights Commission: Total Budget					926.781.000
2. Uganda Law Reform Commission					
ULR: 1.1.1.2	Develop a Criminal Procedure Bench Book (It is intended that the Bench book should be a point of reference for judges preparing legal directions for a summing up. It will provide Contents pages intended to serve both as an index and as a checklist. A Consultant will be hired to prepare a draft which will be validated with consultations in districts with established high court and Magistrates courts i.e. Mbarara, Mbale, Gulu, Arua and Fort portal. Further consultative meetings will be undertaken with Magistrates, Judges, Uganda Law Society, and court users.	consultancy services	1	#####	15.000.000
		laptop	1	3.500.000	3.500.000
		Photocopying and binding documents 225 Copies for 5 districts, 140 copies for other stakeholders	365	29.260	10.680.010
		Per diem for officers 4 pax x 2 days&nights x 5 districts *120000	40	120.000	4.800.000
		Per diem for Drivers 2 pax 55,000 x 2days & nights x 5 districts	20	55.000	1.100.000
		Fuel for 4 regions (1100 ltrs x 4 vehicles x 3,000)	4.400	3.000	13.200.000
		Airtime for 9 different consultative engagements	9	50.000	450.000
		Books 7000 x 5	5	7.000	35.000
		Pens (9boxes)	9	15.000	135.000
		Venue (8 days)	8	600.000	4.800.000
		Lunch 40,000 x 2days x 140pxn	280	40.000	11.200.000
		Refreshments (water and break teas 15,000 x 140 pax x 2 days	280	15.000	4.200.000
		Rapporteur for 4 days	4	200.000	800.000
		Facilitators (1 pax*8 days*200000)	8	500.000	4.000.000
		Sub total			73.900.010
ULR: 1.1.1.3		Fcaillatation of working group meetings 6	6	500.000	3.000.000

	REFORM THE ARBITRATION AND CONCILIATION ACT ,Cap 4. Uganda adopted a huge number of provisions in the UNCITRAL of 1985 and rules there under. UNCITRAL has since that time adopted by way of amendment several provisions to cater for changing times in technology and to promote international commercial arbitration. Uganda on the other hand has not moved with the changes made by UNCITRAL. The consequence of remaining behind the changing times could affect international investment in Uganda. With increased globalization, arbitration has become the preferred mechanism for settling international disputes. It has been argued that international arbitration should grow in tandem with the globalization of trade. The reform will involve the Launch of the TWG and discuss the concept paper, consult with key stakeholders to establish implementation challenges and other issues for reform, participate in the East African International Arbitration Conference to learn trending issues on arbitration in the East African region and share ideas for reform, carry out benchmarking at LCIA to learn best practices for effective Arbitration legislation and learn from the practical experience of established arbitral seats and conduct a validation meeting to review draft report and build consensus on reform proposals. The targeted groups for consultations include Advocates conducting arbitration, CADER, judiciary, ULS, investors and the Academia, the East African International Arbitration Conference and the London Court of International Arbitration and Law Reform Commission, UK. Preliminary consultations will be carried out in Kampala, Wakiso and Jinja	Communication for cordination (Airtime)	5	50.000	250.000
		perdiem for field consultations (for 8 days *5pax *120000)	40	120.000	4.800.000
		Perdiem for driver(2 pax*55000*8 days)	16	55.000	880.000
		Fuel for 3 districts	300	3.000	900.000
		Photocopying documents for TWG members	15	35.200	528.000
		Night allowance-Abroad for EAIA Confrence for 1 officer for 3 days	3	1.260.000	3.780.000
		Night allowance-Abroad for Bench marking at the London Court of International Arbitration and the Law Reform Commission, UK for 6 days for 2 officers	12	1.260.000	15.120.000
		Air ticket (1 for EA and 2 for UK)	3	3.256.000	9.768.000
		Inland travel costs	3	305.000	915.000
		Sub total			39.941.000
ULR: 1.1.1.4	Review of land related laws; to address issues affecting land use, land rights, land acquisition and valuation and corruption in the land sector. Preliminary consultations are intended to understand the problems and questions in relation to land legislation, to gather views and proposals for reform.(Ministry of Lands, Housing and Urban Development, Kampala City Authority, Uganda Land Commission, Cultural Institutions, Tradition and Religious leaders, Land officers, district land boards, local governments, Government Agencies and Departments, Bibanja holders, Land owners and Landlords among others) Country wide consultations on issues and proposals for land reform. The consultations will be carried out in districts that have high prevailing land conflicts, that have land registration offices, that have multiple land tenure systems (Consultations will be carried out with Ministry of Lands Housing and Urban Planning, Uganda Land Commission, National planning authority, traditional leaders, land owners, landlords, Bibanja owners (Bona fide and lawful occupants) religious leaders, district land board, Kampala Capital City land board). The districts to be consulted include Eastern region(Tororo, Busia, Jinja & Soroti), Albertine Region (Bulisa, Hoima, Fort portal, Kibale), Northern Region (Amuru, Gulu, Nwoya and Lira), Western Region (Kihuhura, Mbarara, Isingiro, Bushenyi)	Fuel for consultations (1100ltrs x 6 vehicles x 3,000)	6.600	3.000	
		Per diem for officers (9 pax*120,000* 28 days) for field consultations	252	120.000	30.240.000
		Per diem for drivers 4 pax*55,000*28 days for field consultations	112	55.000	6.160.000
		Printing of land Act	500	8.550	4.275.000
		Radio program	5	2.000.000	10.000.000
		Lunch for various meetings 40,000 * 11days* 20pax	220	40.000	8.800.000
		Refreshments (water & soft drink 15000 * 20pax*11days)	220	15.000	3.300.000
		Rapporteur (22 days * 500000)	22	200.000	4.400.000
		Photocopying and binding of documents 475 copies *30,000	475	40.853	19.405.000
		Printing paper	50	18.000	900.000
		Tonner	2	300.000	600.000
		Notebooks	20	5.000	100.000

		Pens (boxes)	10	15.000	150.000
		Box files	20	8.000	160.000
		Focus group discussions	8	500.000	4.000.000
		Communication (Airtime *17 districts)	17	50.000	850.000
		Vehicle mechanical maintenance (100,000 per region)	6	100.000	600.000
		Community mobilizer (2 pax*100000*4 districts *4 regions)	32	100.000	3.200.000
		Data analyst specialist	1	3.000.000	3.000.000
		Facilitators (5 pax*500000*2 days)	10	500.000	5.000.000
		Venue hire 600,000*2days	2	600.000	1.200.000
		File folders	50	5.000	250.000
		Laptop	1	3.500.000	3.500.000
Indicator 1.1.4 Enabling laws and laws that promote gender equality published and enacted		Sub total			110.090.000
ULR: 1.1.4.1	Review and reprint the Grey Book- Compendium of laws relating to criminal procedure (12 laws-968 pages) Last publication was in 2007 and there have been changes to the laws through amendments and repeals. Hence the need to update the laws relating to criminal procedure for ease of reference thus promoting administration of justice. The project commenced in FY 2015/16 and the preliminary stages (incorporating amendments into the parent Acts, typesetting and proofreading) have been completed. The Attorney General under the Acts of Parliament Act, Cap.2 authenticates the publication) ULRC will hold consultative meeting with Judges, Magistrates and legal practitioners to build consensus and quality assurance process through final checking exercise. Final checking exercise undertaken in pairs where the original text is read against the typeset draft to ensure that there are no alterations to the text and that all amendments have been incorporated.	Conference hall hire	3	600.000	1.800.000
		Lunch (20 pax * 40,000* 3 days)	60	40.000	2.400.000
		Refreshments (water and break teas 20 pax*15,000*3 days)	60	15.000	900.000
		Printing paper (reams)	20	18.000	360.000
		Tonner	1	300.000	300.000
		File folders	20	5.000	100.000
		Pens (boxes)	1	15.000	15.000
		Notebooks	20	5.000	100.000
		Photocopying and binding materials for 20 participants	20	100.000	2.000.000

		Expert allowance (3 per meeting) 3 pax*3 days*500000	9	500.000	4.500.000
		Report writing	3	200.000	600.000
		Airtime	2	50.000	100.000
		Printing of the compendium (500copies*65,000)	500	65.000	32.500.000
		Sub Total			45.675.000
ULR: 1.4.1.1	Revision of statutory Instruments 2001-2015(1406 statutory instruments). This is done to provide up to date laws that promote the rule of law, good governance, and competitiveness. The Statutory Instruments last Revised and published in 2000 and there is need to incorporate legislative changes made between 2001 and 2015. The Project on revision of laws will lead to the production of the 7th Revised Edition of laws of Uganda 2015. The project is being undertaken in phases: phase 1- revision of principal laws and phase 2 –revision of statutory instruments. The process will involve i) Desk review-identification of laws, incorporating amendments, removing obsolete laws, revoked laws, spent laws and anomalies in the law. ii) Consultations with MDAs on fines and penalties and anomalies identified in the law and iii) Law Revision Taskforce meetings (3) comprising of experts in Legislative Drafting and Law Revision, Implementers of the law (MDAs) and private legal practitioners to build consensus on the findings and recommendations during the revision exercise.	Purchase soft copies (1,406 copies* 7,113)	1.406	9.463	13.305.000
		Research assistants (facilitation of a research assistant for the period of 12 months)	12	1.200.000	14.400.000
		External drive (for data and information backup)	1	300.000	300.000
		perdiem (120,000* 10 pax* 10days) for field consultations and data collection	100	120.000	12.000.000
		fuel (1000 ltrs 2 vehicles *3000) on average 200 ltrs per region for 5 regions	2.000	3.000	6.000.000
		Air time	5	50.000	250.000
		Conference hall	3	600.000	1.800.000
		Lunch (40,000*25pax*5days)	125	40.000	5.000.000
		Break tea with bites (15,000*25 pax*5 days)	125	15.000	1.875.000
		Printing paper (reams)	30	18.000	540.000
		Tonner	2	300.000	600.000
		File folders	23	5.000	115.000
		Pens (boxes)	2	15.000	30.000
		Notebooks	23	5.000	115.000
		Photocopying and binding materials for 23 participants	23	65.000	1.495.000
		Experts allowance (300,000*10pax*5days)	50	300.000	15.000.000
		Report writing	2	1.350.000	2.700.000

		LCD Projector	1	4.000.000	4.000.000
		desktop computers	5	3.500.000	17.500.000
		Laptop computers	2	3.500.000	7.000.000
		Sub total			104.025.000
Indicator 1.4.3 Annual count of bills whose enactment is pending					-
ULRC 1.5.1.1	Post enactment advocacy on selected commercial and business laws: To enhance enforcement of enacted laws ULRC will undertake programmes to enhance levels of awareness about the business laws (Companies Act, Hire purchase Act, Partnership Act and Chattels Securities) This is intended to enhance public awareness of enacted laws and educate the masses of existing laws and their rights in regard to the enacted laws. The expected outcome is improved access to justice and enhancement of ease of doing business. This will involve preparation of awareness materials, user manuals and guides for the companies Act, Hire purchase, partnership and Chattel Securities Act, Community outreach and dialogue and sensitization programs in 4 regions, and training users and implementers of the law in 4 regions.	Printing of user manuals and guides (4 manuals*4 regions* 500 copies*5,500)	8.000	5.150	41.200.000
		Printing of laws (4regions*2000copies*9000)	8.000	9.000	72.000.000
		Per diem for officers 120,000 x 8 pax x 54 days for 4 regions and 4 laws	216	120.000	25.920.000
		Per diem for drivers (4pax*55,000*54days)	216	55.000	11.880.000
		Facilitators (10pax x 200,000 x 4laws x 4regions)	40	200.000	8.000.000
		Venue Hire 500,000 x 2days x 4 Laws* 4regions	32	600.000	19.200.000
		Refreshments (water & teas+snack) 15,000 x 3,000 pax	3.000	15.000	45.000.000
		Lunch (40000*250pax*4 regions) for users and implementers of the law	1.000	40.000	40.000.000
		Photocopying and binding of documents 240 copies *30,000	200	50.000	10.000.000
		Fuel 2 vehicles x 450 liters per region x 3000*4 regions for community outreach and dialogue, training users	3.600	3.000	10.800.000
		Communication (air time for 4 regions *4 laws)	16	50.000	800.000
		Printing paper (20 reams per region)	80	18.000	1.440.000
		Tonner	6	300.000	1.800.000
		Pens (boxes)	24	15.000	360.000
		Notebooks (250pax per region for 4 regions)	1.000	5.000	5.000.000
		Vehicle mechanical maintenance (50,000 per region)	4	50.000	200.000
		Radio talk show (4 shows per region *2,000,000 per show* 4 laws)	16	2.000.000	32.000.000

			Sub total			325.600.000
ULR: 1.8.3.1	EAC integration. The EAC Treaty requires the member states to harmonise all their national laws in relation to their commitments under the treaty. A subcommittee on approximation and harmonisation of laws was setup to advise the Sectoral Council on Legal and Judicial Affairs (SCLJA) on various aspects of the laws that affect the commitments of member states under the treaty. All law reform agencies in the region are members of the Subcommittee on approximation and harmonisation of laws and in that respect, the Commission is supposed to participate in meetings for approximation and harmonisation at the regional level and articulate Uganda's position .	<i>Alignment of laws to EAC instruments</i>				
		Air ticket for the Chairperson, Secretary and PLO for two times	6	2.000.000		12.000.000
		Night allowance-Aboard for Chairperson at 570 dollars per night	6	2.000.000		12.000.000
		Night allowance/abroad for Secretary to the Commission at 500 Dollars per night	6	1.750.000		10.500.000
		Night allowances/ Abroad for PLO at 360 Dollars per night	6	1.260.000		7.560.000
		Transport allowance within EAC countries for three officers	3	305.000		915.000
		<i>Approximation and harmonization of laws in EAC context</i>				
		Air ticket for the Chairperson, Secretary and PLO for three times	6	2.000.000		12.000.000
		Night allowance-Aboard for Chairperson at 570 dollars per night	6	2.000.000		12.000.000
		Night allowance/abroad for Secretary to the Commission at 500 Dollars per night	6	1.750.000		10.500.000
		Night allowances/ Abroad for PLO at 360 Dollars per night	6	1.260.000		7.560.000
		Transport allowance within EAC countries for three officers	3	305.000		915.000
		Sub total				85.950.000
Outcome 2: Access to JLOS Services Enhanced						
Output 2.1: Rationalized physical presence and functionality of JLOS institutions						
Indicator 2.1.1 Count of new service points opened disaggregated by service and location						
ULR: 2.4.2.1	Pre-enactment Advocacy on Marriage and Divorce Bill and Witness Protection Bill: The planned advocacy will be held at a national level, with the intention of lobbying for the quick passage of these bills into law. The intention is for the stakeholders to appreciate the provisions of different bills and the implications of the delay in their passage to economic development and social wellbeing of Ugandans. The need to enhance access to justice by their passage into law in this respect cannot be ignored. It will involve carrying out pre-visits in Tororo, Masaka and Masindi, training JLOS institutions on witness protection techniques, engagement meetings with key stakeholders like MPs and civil society, and conducting radio talk shows and community dialogue in 4 regions. This project and others to be undertaken will involve frequent field travels for consultations with the public. The current fleet of vehicles is not enough in quantity and quality to support the timely completion of the activities. Many of the commission's vehicles some acquired way back in 1998 have since become obsolete and hard to maintain. As a result they obsolete ones were bonded off leaving a huge gap. Considering that advocacy on Marriage and Divorce Bill and Witness Protection Bill require country	Per diem for officer for field engagements 120,000 x 19 days x 3	57	120.000		6.840.000
		Per diem for driver 55,000 x 19 days	19	55.000		1.045.000
		Fuel 450 ltrs x 3000	450	3.000		1.350.000
		Vehicle mechanical maintenance	3	50.000		150.000
		Communication (airtime)	3	50.000		150.000

wide field visits , the Commission plans to make rigorous country wide sensitisation fora to make the public better understand the principles of the bills, including members of Parliament (of which 80% are new) to better debate on the bills and finally get to be passed. There is a need to traverse the country to educate and popularise the bills among opinion leaders and the general public at large. With countrywide rigorous advocacy of these Bills, we highly believe that they will finally be enacted. Procuring a vehicle therefore will be highly useful. When procured, the vehicle will further be used to conduct post enactment evaluation of laws to ascertain their impact.

Printing of materials and binding (3000 copies)	3000	8.715	26.145.000
Venue hire for 5 days for trainings	5	600.000	3.000.000
Refreshments (water & teas+snack) 15,000 x 240 pax	240	15.000	3.600.000
Lunch (40000*240pax)	240	40.000	9.600.000
Rapporteur (1pax*500,000*5 days	5	500.000	2.500.000
Facilitators (2pax*5days*500000)	10	500.000	5.000.000
Radio talkshows	6	2.000.000	12.000.000
Community dialogues in 4 regions covering (10 districts)	10	6.793.500	67.935.000
Newspaper supplements (2 per region)	8	2.500.000	20.000.000
Double cabin pickup	1	#####	180.000.000
Sub total			339.315.000
Per diem for officer (120,000*2 pax*3 days*3 regions)	18	120.000	2.160.000
Per diem for driver (55000* 2 pax*3 days*3 regions)	18	55.000	990.000
Fuel 428ltrs	428	3.000	1.284.000
Communication (Airtime)	3	20.000	60.000
Radio time (5 times including 2 from central region)	5	2.000.000	10.000.000
Newspaper supplement(to run in 2 daily newspapers)	2	4.378.000	8.756.000
Venue	4	300.000	1.200.000
Lunch (40,000*5pax*4days)	20	40.000	800.000
Refreshments (Break teas and water) 15000*4 days*5 pax	20	15.000	300.000
Sub total			25.550.000
Printing of Acts (1000copies*5 Acts*6500)	5.000	6.500	32.500.000

ULR:
2.4.2.3

<p>Post enactment awareness of enacted laws (Children's Act, Domestic Violence Act, EAC CMA, POMA, Anti torture Act) This is intended to enhance public awareness of enacted laws and educate the masses of existing laws and their rights in regard to the enacted laws. The expected outcome is improved access to justice and enhancement of ease of doing business. This will involve conducting country wide sessions/ consultations with implementers, users and general public on levels of understanding of the law, preparation of awareness materials, user manuals and guides, Community outreach dialogue and sensitization programs in 4 regions, and training users and implementers of the law in 4 regions.</p>	Per diem for officers 120,000 x 8pax x 10days x 4 regions	320	120.000	38.400.000
	Per diem for drivers x 3pax x 55000 x 10days x 4 regions	120	55.000	6.600.000
	Venue Hire 300,000 x 10days x 4 regions	40	500.000	20.000.000
	Refreshments 50pax x 15,000 x 10days x 4 regions	2.000	15.000	30.000.000
	meals 50pax x 40,000 x 10days x 4 regions	2.000	40.000	80.000.000
	Fuel 2 vehicles x 250 ltrs x 3000 x 4 regions	2.000	3.000	6.000.000
	Communication 50,000 x 4 regions x 5laws	20	50.000	1.000.000
	Facilitators 2 pax x 200,000 x 4 regions x 5 laws	40	500.000	20.000.000
	Printing paper (5 reams per Act) x 4 regions x 4 Acts x 18,000	80	18.000	1.440.000
	Tonner (1 per Act)	5	300.000	1.500.000
	Pens (4boxes x 4regions x 15,000)	16	15.000	240.000
	Notebooks (200pax x 4regions x 5,000)	800	5.000	4.000.000
	Photocopying and binding documents	200	21.600	4.320.000
	Radio talk shows (2 per region)	8	2.000.000	16.000.000
	Newspaper supplements (2 per region)	8	2.500.000	20.000.000
	Sub total			282.000.000
Indicator 2.4.3 Number of laws simplified and translated				-
ULR: 2.4.3.3	Simplification of the Customs Management Act. This is intended to ensure that Act, the mechanisms chosen to implement it and the necessary legal framework is never more complex than is necessary to achieve the intended objectives effectively. It involves giving the law a clearer structure; using more modern terminology; making the Act more consistent with other closely allied areas of law-making the law readily comprehensible to non-lawyers by ensuring that it embodies sound and sensible concepts of fairness since most of the users of this law are business people who trade across East Africa. The process will involve hiring a consultant to simplify the Act, and conducting regional validation workshops to validate the draft simplified copy in 4 regions of the country.			-
	<i>Procuring of a consultant</i>			-
	Preparation of 1st draft (60 days)	60	600.000	36.000.000
	Consultations	60	600.000	36.000.000
	Preparation of final draft and submission	35	600.000	21.000.000
	<i>validation workshops and meetings with key stakeholders (4 regional workshops)</i>			

	Per diem for officers 120,000 x 4pax x 6days	24	120.000	2.880.000	
	Per diem for drivers x 2paxn x 55,000 x 6 days	12	55.000	660.000	
	Venue Hire x 4 regions	4	600.000	2.400.000	
	Refreshments 50paxn x 15,000 x 4regions	200	15.000	3.000.000	
	Lunch 50paxn x 40,000 x 4regions	200	40.000	8.000.000	
	Fuel 2 vehicles x 250ltrs x 3000*4regions	2.000	3.000	6.000.000	
	Communication 50,000 x 4 regions	4	50.000	200.000	
	Rapporteur (500000*4days)	4	200.000	800.000	
	Printing paper (5 reams per region)	20	18.000	360.000	
	Tonner	2	300.000	600.000	
	Pens (boxes)	4	15.000	60.000	
	Notebooks	200	5.000	1.000.000	
	Photocopying and binding documents	200	12.200	2.440.000	
		Sub total			121.400.000
Uganda Law Reform Commission Total Budget:				1.553.446.010	
3. Judicial Service Commission					
JSC: 1.3.5.1	Conduct quarterly court inspection across 12 magisterial areas (3 per quarter) to further enhancement of work environment of judicial officers. It is hinged on two fronts performance assessment (cases and case returns and general assessment of cases in the system) and work conditions of judicial officers (physical facility and facilitation)	Aperdiem inspection team (4 man team including driver) at unit cost of 405,000 (2 oficers*120,000+ clerk 110,000+ driver 55,000)	12	4.860.000	58.320.000
		Fuel for field activities (ave. of 437500 per trip)	18000	3.000	54.000.000
Outcome 2: Access to JLOS Services Enhanced		Sub total			112.320.000
Output 2.1: Rationalized physical presence and functionality of JLOS institutions					
Indicator 2.1.1 Count of new service points opened disaggregated by service and location					

JSC: 2.1.1.1	Recruitment appointment, promotion and confirmation) of Judicial Officers at all levels. The activity is aimed to improve performance of the Judiciary	Advertisements of declared posts at ave. cost of 1750000	4	1.750.000	7.000.000
		Assorted stationery and printing of document ave. cost of 126,050 (unit cost is against the previous years applicants (476))	476	126.050	59.999.800
		Meals and refreshments for Members Lunch and teas	363	55.000	19.965.000
JSC: 2.4.2.5	Purchase of Motor vehicles for Civic education activities to ease implementation of activities and also grow the pool fleet. The inadequacy of physical and other supportive facilities at JSC greatly impacts service delivery. Specifically inadequate (only 8 vehicles of which 7 are person- to holder and one obsolete pool van) significantly affects implementation of field activities especially under the education and Public affairs function. This is a challenge especially where officers have been made to use their private cars or public means.	Funds for purchase of motor vehicle (VAT inclusive)	1	#####	180.000.000
Output 2.5: Vulnerability profiled and discrimination in access eliminated		Sub total			266.964.800
Indicator 2.5.1 Number juveniles arrested per 100,000 of the child population					
	Train 10 in-service JSC investigators in investigations to enhance their investigation skills and generation of adequate facts required for effective prosecution. The training will be outdoor where staff will have 9 sessions of learning lasting for 3 days. Key resource persons sourced form government: Police CID, DPP, IGG, academia among others will facilitate the training at a fee. The content of training will be drawn by the resource persons and also informed by the training needs assessment of staff.	Professional fees for resource persons	9	400.000	3.600.000
		Venue/ Conference room hire for 3 days	3	600.000	1.800.000
		Participants facilitation (10*3*80000)	30	120.000	3.600.000
		Teas (15*3*15000)	30	15.000	450.000
		Lunch (15*3*40000)	30	40.000	1.200.000
		Assorted stationery	Lumpsum	100.000	100.000
		costs for production of training materials	10	30.500	305.000
		Fuel for coordination	20	3.000	60.000
Outcome 3: Promotion of the Observance of Human Rights and Accountability		Sub total			11.115.000
Output 3.1: Human rights observance in JLOS institutions					
Indicator 3.1.1 Compliance with human rights obligation					
	Conduct stakeholder's forum on Anti-corruption to disseminate/ communicate findings from JSC activities and assess action taken by different stakeholders to remedy problem. This is geared towards engaging different players in the sector (twice a year) particularly Judiciary, UPS, Police, DPP, JLOS Secretariat, Development Partners, MOJCA among others to improve service delivery in administration of justice	Venue hire (conference hall)	2	600.000	1.200.000
		Teas, water and lunch (for 40 persons)	80	55.000	4.400.000

		Assorted stationery	2	1.200.000	2.400.000
		Coordination and mobilisation fees	2	100.000	200.000
		Motor vehicle fuel in litres	100	3.500	300.000
		Facilitation for technical working group	10	600.000	6.000.000
		Sub total			14.500.000
JSC: 3.4.1.1	Conduct 10 (2 per region) anti-corruption Barraza's in 5 regions (Central, Western, Northern, Eastern and West Nile) at a cost of UGX 6,400,000 with an aim of improving service delivery. The Barraza's target users (communities) of JLOS services and are aimed at awareness creation on judicial procedures for administration of justice, the law and zero tolerance to corruption policy, avenues for lodging complaints and redress through presentations/ dialogue made by staff of key JLOS institutions involved in administration of justice pathway. In addition the fora serve as an accountability platform where JLOS staff explain and account to the community on state of affairs as regard to administration of justice (Staff address issues raised by community)	Per diem for staff (JLOS staff) conducting the activity (765000*6*5)	125	120.000	15.000.000
		per diem drivers	50	55.000	2.750.000
		Costs for hiring community mobilisation services	6	500.000	3.000.000
		Funds for hire of venue, chairs, tables	6	600.000	3.600.000
		Refreshments water & soft drinks for participants	200	15.000	3.000.000
		production of the necessary anti-corruption documents	6	1.500.000	9.000.000
		Fuel for motor vehicle	2171	3.000	6.513.000
		Sub total			42.863.000
Judiciary Service Commission Total Budget:					447.762.800
4. Uganda Law Society					
	The stations need more computers /photocopier to enhance operational efficiency and delivery. 4 computers@ budgeted at 2,5million to enable access to the soft copies of the legal materials 1 photocopier at 5million to help out printing the legal materials needed by the users and 4 book shelves budgeted at 1.5million each for good storage of the materials.	Computers	4	4.000.000	16.000.000
		Photocopier	1	5.000.000	5.000.000
	Procure legal reference materials	legal reference materials			6.000.000
	Annual Rule of law involves the 8 regional and local radio talk shows about the rule of law in Uganda, 1 TV talk show, facilitation for 12 presenters The regional talk shows which will be conducted in local languages understood by listeners will be led by the ULS Council Representatives, select ULS members and the Legal Officers at select ULS Legal Aid Offices in these regions	Fuel facilitation for the presenters on 4 Radio talk shows in four regions @ radio- 2 presenters	240	3.000	720.000
		Fuel facilitation for the presenters for the TV talk show	60	3.000	180.000

A newspaper announcement will be made 2 weeks to the event	Newspaper Advert about the Annual Rule of Law Event	1	3.400.000	3.400.000
During its planning meetings the ULS Rule of Law & Strategic Litigation Committee discussed and agreed that the best available Keynote Speaker for Rule of Law Event is Prof. Anyang Nyongo, an acclaimed political figure in the region. He will present a regional and international perspective on the role of the rule of law in the transformation of nations.	Air ticket for Key note Speaker	1	1.641.200	1.641.200
The keynote speaker is expected to come in a day before the Annual Rule of Law day.	Accommodation for the Key note speaker for 2 nights at the Golf Course Hotel	2	554.400	1.108.800
ULS will conduct 8 regional talks shows to discuss topical issues, engage with and sensitize members of the public/citizens in the eight main regions of the country These talk shows which will be conducted in local languages. These are understood by listeners will be led by the ULS Council Representatives, select ULS members and the Legal Officers at select ULS Legal Aid Offices in these regions. Specifically for the central region we will have 2 radio shows (1 in English and 1 in Luganda).	Regional radio talk shows on 4 Local radio station and 1 in the central	8	1.000.000	8.000.000
The purpose of this talk show is to have a wider engagement of the critical viewership of this country on the proposed Rule of Law theme; many of whom tune in for the evening news hour and after.	1 TV talkshow on the Rule of Law in Uganda	1	7.000.000	7.000.000
This year, the ULS will host its 6th Annual Rule of Law High Level Stakeholders Forum.	High Level Stakeholders meeting on the Rule of Law Day in 5 regions (Venue)	5	1.000.000	5.000.000
The Annual Rule of Law Symposium is the main and last event of the Rule of Law week and will be held the afternoon of October 7, 2016. This Symposium will be held to initiate dialogue among members of the legal fraternity and other state and non-state actors on the state of the rule of law in Uganda. We expect around 500 people.	Venue for the Rule of Law Conference -Kampala	1	5.000.000	5.000.000
Legal Aid Service provision to 10,000 indigent persons in 10 branches where the Legal Aid Project of Uganda law Society has clinics (Jinja, Soroti, Morotot, Patongo, Gulu, Arua, Mbarara, kabale, Kabarole and masindi)				
Stationery in each clinic 3,000,000 per clinic for the whole year	Assorted Stationery for 10 Legal Aid Clinics	10	3.000.000	30.000.000
6,000,000 will cater for each clinic per year to cater for fuel, transport and locus visit. Legal Advisory support is in the form of fuel and transport to locus, high court and serving to the necessary parties plus stationery. All this is a contribution towards serving the indigent persons in 10 regions where Legal Aid Clinics are situated. This activity is partly funded by Norwegian Bar Association in 6 regions and Democratic Governance Facility I 4 regions.	Legal Advisory Support- Transport to courts and locus in 10 Legal Aid Clinics	10	6.000.000	60.000.000
Know your Rights, Use your Rights Awareness, Enhance, promote, Respect and Enforce human rights				
Conduct weeklong Legal Aid Open week in 3 districts (Mbarara, Jinja, and Gulu to handle 300 cases) extend Legal Aid and take up cases that are worthy of Legal aid and ADR in those districts of coverage. Target is 600 people (220 people per region)	Radio spot messages (10 branches)	500	40.000	20.000.000
	Radio programmes and announcements in the 3 districts	3	4.000.000	12.000.000
	Hire of Chairs during the meetings in the 3 districts	600	500	300.000

		Hiring of tents in the 3 districts of coverage	60	100.000	6.000.000
		Venue in the 3 districts	15	300.000	4.500.000
		Refreshments in the 3 districts	700	15.000	10.500.000
		Stationery to be used in the 3 districts during the Legal Aid Open week	3	1.500.000	4.500.000
Uganda Law Society Total Budget:					206.850.000
5. Law Development Centre					
LDC: 1.1.1.3	<p>Harmonisation of the Law Council Regulations, Advocates Act and the National Council for Higher Education Act in view of the wider operation of the EA Community. L DC has finished consultations with key stakeholders and informants. A preliminary report arising out of the consultations has been compiled. A validation workshop is to be conducted in January 2017. This is meant to bring together all stakeholders to build consensus on views from the various key issues. Participants will come from: Ministry of Education, National Council for Higher Education (NCHE), Law Council, Uganda Law Society, Senior lawyers, JLOS Secretariat, all universities offering law subjects, Ministry of Justice and Constitutional Affairs/Attorney General chambers, LDC, Legal and parliamentary affairs committee, National Curriculum Development Centre and some senior citizens representing parents. The preliminary report will be sent to participants before the workshop. Expected outcomes from the validation workshop, are proposals for Legislative amendment to avoid contradictions</p> <p>Benchmarking visit to Kenya and Tanzania Two staff from LDC will visit Kenya and Tanzania to benchmark the institutions that regulate legal education in those countries. They will also interface with the members of the EAC Legal Education Committee to have their views on the three legislations such that the proposals made for amendment of the three legislations do not contradict the EAC objectives.</p>	Teas	200	15.000	3.000.000
		conference hall with stationery, PA system and WiFi	1	2.500.000	2.500.000
		lunch	100	40.000	4.000.000
		Rapportuers	2	200.000	400.000
		Toner	2	300.000	600.000
		Printing papers	10	18.000	180.000
		Per diem for 2 pple(EAC) x 2travels x 3days	12	1.260.000	15.120.000
		Airticket 2 pple x 2times	4	2.000.000	8.000.000
		Sub total			33.800.000
Indicator 1.1.4 Enabling laws and laws that promote gender equality published and en					
LDC: 1.1.4.1	<p>Printing of ready manuscript for (2010), (2011) & (2012) Uganda Law Reports Volume 1 1000 copies each. Law reports enhance Justice in that they give case precedence which is important in Uganda as a common law legal system. They make research easy and therefore lead to quick disposal of cases. They are used by Judicial officers, Lecturers teaching law, students and Researchers.</p> <p>LDC is to print Uganda Law ready manuscripts for year 2010, 2011 and 2012. LDC is in the process of signing a contract with Lexis Nexis for the latter to upload on the manuscripts on their website so as to have online law reports.</p> <p>Plans are underway for LDC to have its own equipment that can put the ready manuscripts in a form that can be uploaded on the LDC website.</p>	printing	1000	100.000	100.000.000
		Sub total			100.000.000
Outcome 2: Access to JLOS Services Enhanced					

Output 2.1: Rationalized physical presence and functionality of JLOS institutions					
Indicator 2.1.1 Count of new service points opened disaggregated by service and location					
LDC: 2.1.1.4	Ongoing Consultant for streamlining Planning and Policy Analyst Consultant was hired two years ago to streamline the planning at LDC. This was because LDC did not have a Policy Analyst post in the organization structure. The structure has been revised and the post of Policy Analyst has been created. LDC will therefore not need a Consultant from FY 2016/2018. The Policy Analyst has helped LDC staff to build capacity in the areas of budgeting, strategic planning, reviewing and developing of policies and performance report writing. The consultancy package is based on LDC's salary structure.	Consultant	1	75.000.000	75.000.000
LDC: 2.1.4.1	Information Management System improved LDC is to procure an inverter aimed at stabilizing power in the server room. This will ensure that all LDC systems are always online and available even in the absence of power. Also Projector is to be procured for use of ICT in training to deliver material to students using laptops/projectors. It will be fixed in the auditorium that accommodates 1000 people. Specifications for the projector are as follows: 5000 hour 225-watt UHP Lamp, Electric 2.06 x zoom focus lens, Reality Creation 4K upscaling, Bright Cinema and Bright TV modes, Dynamic contrast ratio of 120,000:1, and 1500 lumen brightness with contrast enhancer for clear, sharp pictures, power consumption-340W, Fan noise 26 db, dimension 19.5"x18,25"x7,7 (WxDxH), weight 30.9lbs, power supply AC100 V to 240V, 3.0 A to 1.3 A 50/60 Hz. A wide projection screen is to be procured for use in the auditorium. The specifications are as follows: Height 65.93 inches, Width 111.68 inches, and Depth 2 inches. The above equipment will enable lecturers to deliver lectures efficiently and effectively and also promote the use of ICT in LDC.	Power Inverter	1	20.000.000	20.000.000
		1 projector (fitted)	1	20.000.000	20.000.000
		Wide projection Screen	1	10.000.000	10.000.000
		Sub total			125.000.000
Output 2.5: Vulnerability profiled and discrimination in access eliminated					
Indicator 2.5.2 % of juveniles diverted from formal judicial proceedings					
LDC: 2.5.2.1	Training of 280 fit persons in Kamuli, Kyenjojo, Gulu, Mbarara, Jinja, Bugiri, Soroti and Arua. Fit person - a person of full age and has no blood relation with that child for purposes of rehabilitation and reintegrating that child back into their family and community. Training is intended to provide fit persons with basic knowledge in handling juveniles and children legal rights. Fit persons are also trained so that they can carry out their responsibilities efficiently and effectively e.g. writing reports, counselling the juvenile's parents and guardians, training juveniles in life relationship skills, assist juveniles get police bond, conduct reconciliation between the juvenile and the community etc.	per diem for 5 staff for 7 districts	35	120.000	4.200.000
		facilitators fee	25	500.000	12.500.000
		meals	200	40.000	8.000.000
		venue, chairs	8	600.000	4.800.000
		stationery	1	5.000.000	5.000.000
		fuel	4000	3.000	12.000.000
		facilitators fee	5	500.000	2.500.000

LDC: 2.5.2.3	<p>Training of 40 social workers on the Diversion Programme Social workers liaise with the fit persons when dealing with the cases in court.</p> <ul style="list-style-type: none"> • They endeavour to carry out social enquiries in order to support cases of diversion. • They visit remand homes to compile data about juveniles e.g. those that are to appear in court linking them to their respective families. The list is given to the magistrates and reconciliators. • They provide technical advice on juvenile cases in court especially if there are no fit persons or legal representative present. • They coordinate and monitor activities of the fit persons. • They also keep records of all cases diverted. <p>LDC is therefore going to train social workers mainly the probation officers to enhance their knowledge with regard to juvenile justice and children rights.</p>	venue, chairs	1	600.000	600.000
LDC: 2.5.2.8	<p>Public Awareness and Sensitisation on Women and Children's Rights LDC is to have radio talks on 4 radio stations in four major languages; Lunyakitara, Luo, Luganda and English.</p> <p>240 radio jingles are to be aired on 4 radio stations in 4 major languages. Radio talk and radio jingles are intended to enhance public awareness on women and children Rights, land disputes and use of ADR.</p>	radio talks on 4 radio stations in 4 major languages	32	500.000	16.000.000
		240 radio jingles on 4 radio stations in 4 major languages	1800	50.000	90.000.000
LDC: 2.5.2.8	<p>Support to Legal Aid Service Provision. LDC provides pro-bono legal aid services to walk-in clients. These services are in the form of legal advice, counselling and representation. LDC is to procure 2 customized containers/unipots. The uniports will provide room for interviewing and counselling the clients by the lawyers.</p> <p>The uniports are to be furnished with 50 chairs</p>	Purchase of customized containers/unipots	2	10.500.000	21.000.000
		Furniture for the Legal Aid Clinic for teaching probono legal aid practice	100	100.000	10.000.000
	<p>Community dialogue on land matters and family justice Community Barraza's is an activity designed to bring services nearer to the people. Legal awareness activities are conducted to educate communities on various legal matters and how they can access legal aid from the stakeholders e.g. the Judiciary, DPP, RDC, Probation Officers etc. The Barraza's are organised for village levels targeting people who cannot easily access justice. Categories of people invited include: Religious leaders, LCs, Parish Chiefs, Women leaders and Youth Leaders. In addition to those invited, there are also participants who get interested in the Barraza's and attend. Community dialogues enhance awareness on family and land laws (succession matters and will writing). They also provide the communities with simplified and general overview of land laws and procedures in Uganda. 100 participants are to be invited for each Barraza (35x100) and those are the only ones who are to be paid transport refund since some will be coming from very far. However, participants who are not invited will also be catered for in terms of meals and refreshments-additional 150 people for each Barraza.</p>	transport refund 100 people invited for each of the 35 dialogues	3.500	15.000	52.500.000
		refreshments 250 participants per baraza	8.750	5.000	43.750.000
		LDC staff per diem 3 people 3 days at Ushs 140,000 for 35 dialogues	315	120.000	37.800.000
		Fuel (86 litres x 35) at Ushs 3000 per litre	3.010	3.000	9.030.000
		Hire of tents and chairs 3 tents with chairs to be hired for each of the 35 baraza's (3*35) at Ushs 250,000	105	250.000	26.250.000
		Hire of public address system for each of the 35 baraza's at Ushs.500,000 each	35	500.000	17.500.000
		Mobilisation-Airtime 100000 per baraza (35 x 100000)	35	100.000	3.500.000
		stationery- 35 reams of paper	35	18.000	630.000
		35 flip charts	35	26.000	910.000
		35 packets of pens	35	22.000	770.000
		photocopying costs	35	22.000	770.000
		markers-pkts	35	10.000	350.000

Sub total		380.360.000
Law Development Centre Total Budget		639.160.000
GRAND TOTAL		3.773.999.810

7.2. JLOS SIP III Results Framework

a) Outcome targets

Outcome	Outcome indicator	Baseline	Baseline year	Target 2012/13	Target 2016/17	Source of data
Strengthened legal and policy frameworks for JLOS operations and national development	Proportion of target population with access to updated laws	52%	2010	56%	75%	National Service delivery surveys and periodic sector surveys
	Proportion of the public confident in the enforcement of existing laws	30%	2008	35%	45%	Periodic sector surveys, UBOS
	Use of Alternative Dispute Resolution (ADR) mechanisms increased	26%	2010	30%	50%	Court statistics
Access to JLOS services particularly for the vulnerable persons enhanced	Ratio of completed cases to registered cases	92.15%	2011	98.3%	125%	Court statistics
	Proportion of districts with complete chain of core JLOS services ¹ and institutions	30%	2010	38%	65%	JLOS Geographical Information system data base
	Average length of stay on remand for accused persons.	15months	2011	15months	12months	Prison census
	Incidence of crime per 100,000	314	2010	310	300	Police crime statistics
	Average Lead times in accessing JLOs services					
	Passport issuance	10days	2011	8days	8days	DCIC

Outcome	Outcome indicator	Baseline	Baseline year	Target 2012/13	Target 2016/17	Source of data
	Registration of businesses	48hrs	2010	24hrs	12hrs	Business registry records
	Registration of trademarks	90 days	2011	75days	61days	Trade mark
	Winding up a business	360days	2010	330days	210days	
	Disposal of human rights complaints	3years	2010	24months	15months	
	Disposal of land cases	3years	2010	24months	15months	
	Disposal of cases by Law council	3years	2010	18months	6months	
Observance of human rights and accountability promoted	Proportion of Auditor Generals recommendation that are implemented by JLOS institution within a financial year.			65%	80%	Auditor General's report
	Proportion of disposed of, to registered human rights complaints	33.4%	2010	43%	70%	UHRC annual reports
	Proportion of completed to registered corruption cases.	84%	2011	98%	150%	Court statistics
	Proportion of pretrial detainees	53%	2011	51%	45%	Prisoner census
	Proportion of UHRC recommendations adopted	TBC		25%	60%	UHRC annual reports
	% of UHRC tribunal compensations paid	TBC			TBD	MOJCA reports

Note: All indicators will be disaggregated by age, gender and location

b) Output Targets

Outcomes	Outputs	Indicators	Baseline 2010/11	Targets 2016/17	Means of verification	Responsibility centre
OUTCOME1. STRENGTHENED LEGAL AND POLICY FRAMEWORK						
1.1. The legal and policy environment underpinning JLOS Service delivery improved		• Studies undertaken	6	20	Quarterly reports; Hansard	MDAs, MOJCA, ULRC
		• Bills submitted to cabinet	5	20		
		• Bills tabled in Parliament	4	20		
		• Enabling laws and laws that promote gender equality published and enacted	6	24		
		• Reduction in pending Bills		60%		
1.2. Independence of JLOS institutions strengthened		• Index of the independence of the judicial process	3.8/6	25% increase	Global Competitiveness report by the World Economic Forum	Judiciary
1.3. Administrative service delivery standards harmonized		• Proportion of completed to registered public complaints	25%	85%	Quarterly reports	JSC
		• Average time to clear through immigration border points	5mins	5mins		
		• Average time to deliver judgments		33% reduction	Quarterly reports	Judiciary
		• Proportion of JLOS institutions with user standards developed and disseminated	5%	100%	Quarterly reports	JLOS secretariat
		• Compliance with codes of conduct		65%	Quarterly reports	Inspectors forum

Outcomes	Outputs	Indicators	Baseline 2010/11	Targets 2016/17	Means of verification	Responsibility centre
1.4. Legislative and regulatory environment for realization of national development objectives improved		• Annual count of laws and subsidiary legislation passed			Hansard and quarterly reports	MoJCA
		• Annual count of bills whose enactment by parliament is pending			Quarterly reports	MOJCA
		• Number of prioritized laws simplified and translated	2	10		ULRC, MOJCA
1.5. Enforcement of laws improved		• Increase in adult offenders rehabilitated	1750	45%	Prison statistics	UPS
		• Annual count of companies, trademarks, businesses etc registered	72,604	100,000	Quarterly reports	URSB
		• Annual count of insolvent businesses wound up	6		Quarterly reports	URSB
		• Increase Juvenile offenders rehabilitated and reintegrated	TBC	65%	Remand home statistics	MoGLSD
		• Proportion of enacted laws not yet in force	TBC	15%		ULRC MOJCA
		• Compliance of duty bearers to targeted enacted laws	TBC	75%	Report of post enactment evaluation	ULRC, MOJCA JLOS secretariat
1.6. Transitional justice policy and legislation enacted		• TJ Act and policy framework implemented			Progress reports	MoJCA, ULRC
1.7. Informal justice framework strengthened		• Legal framework for recognizing informal systems in land family justice piloted			Progress report	MoJCA ULRC

Outcomes	Outputs	Indicators	Baseline 2010/11	Targets 2016/17	Means of verification	Responsibility centre
1.8 JLOS compliance and participation in EAC regional and international integration processes		• JLOs reforms show cased in the EAC region			Progress reports	MOJCA, ULRC, DCIC,
		• Compliance with EAC commitments	TBC		Progress report	MOJCA
		• % of prioritized international and regional conventions domesticated	TBC	60%	UHRC and MoJCA quarterly reports	MOJCA UHRC
OUTCOME 2. ACCESS TO JLOS SERVICES ENHANCED						
2.1 Rationalized physical presence and functionality of JLOS institutions		• Number of new service points opened disaggregated by service and location	17	TBC	JLOS quarterly report	All MDAs
		• Annual proportion of ongoing construction projects completed and commissioned	25%	100%	JLOS quarterly report	JLOS secretariat
		• New infrastructure completed	TBC		JLOS quarterly report	All MDAs
		• No of new remand homes gazzetted, constructed and operational.	1	3	Quarterly report of MoGLSD	MOGLSD
		• Proportion of sub counties with operational police posts	82%	100%	UPF quarterly reports and M&E reports	UPF
		• Escape rates of prisoners	5%	3%	UPS quarterly reports	UPS
2.2 JLOS house constructed and functional		• Number of offices accommodated			JLOS quarterly report	MDAs
		• Rent savings for headquarters	0%	100%	JLOS quarterly report	All MDAs