

Section 3: Justice, Law and Order Sector

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

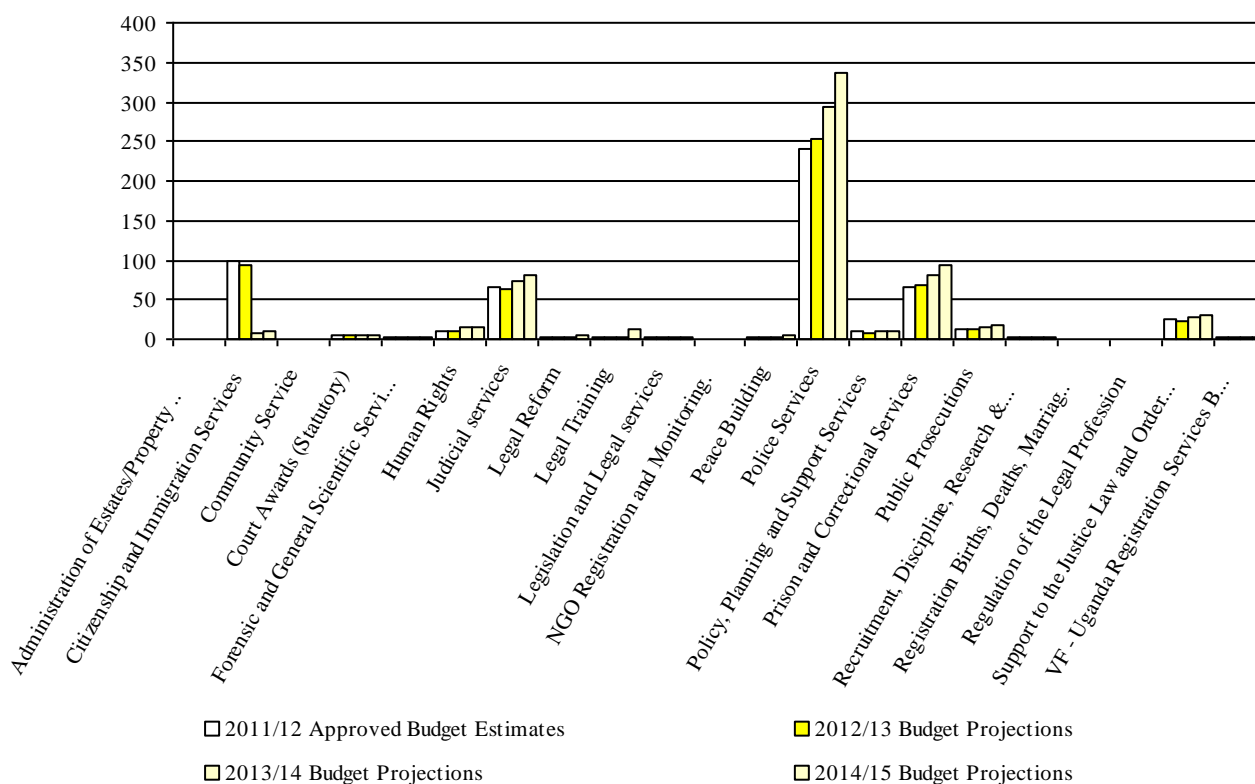
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

Table S1.1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15
Recurrent						
Wage	175.011	179.393	0.000	206.988	240.106	282.365
Non Wage	290.412	173.873	0.000	173.549	199.414	219.554
Development						
GoU	98.815	177.213	0.000	175.434	103.802	123.437
Donor**	0.000	1.413	0.000	2.288	7.702	5.751
GoU Total	564.237	530.479	0.000	555.971	543.323	625.357
Total GoU+Donor (MTEF)	N/A	531.892	0.000	558.260	551.025	631.108
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>20.969</i>	<i>0.000</i>	<i>16.590</i>	<i>16.528</i>	<i>18.564</i>
Grand Total	N/A	552.861	0.000	574.850	567.553	649.672

* Excluding Taxes and Arrears

Chart S1.1: Medium Term Budget Projections by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

The theme of the NDP, “Growth, Employment and Prosperity,” captures the strategic priorities of the Justice, Law and Order Sector. Since the development of the first JLOS Strategic Investment Plan in 2001, the Sector has directed its attention largely towards promotion of rule the rule of law; fostering adherence to human rights; promoting access to justice particularly for the poor and the marginalized; increasing personal safety and security of property and contributing to national efforts towards economic development.

JLOS’s third SIP will focus on promoting a sector wide approach in line with the National Development Plan Objective 7 which provides for strengthening good governance, defence and security. Drawing from the collection of institutional mandates, JLOS will enhance: (i) the Policy, Legal and Regulatory Framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes); ii) enhance access to JLOS services for all particularly the poor and marginalized groups and iii) promotion of the respect and observance of human rights and institutional accountability for service delivery.

-Strengthening policy and legal frameworks;

JLOS has prioritized strengthening the rule of law and due process and focused on enacting and enforcing key laws, improvements in access to the law as well as public confidence in the justice system. This will be achieved through strategies including simplification of laws and policies and translating them into local languages; ensuring quick passage of policies and laws to address emerging issues; encouraging alternatives to dispute resolution (ADR) and alternative sentences; rehabilitation and reintegration of offenders and juveniles; integration and harmonization of JLOS information and case management systems; and review and rationalization of JLOS service delivery standards, processes and fees.

-Enhancing access to justice;

The poor and marginalised groups still bear unreasonable burdens taking the form of physical distance to JLOS institutions, cost of access, language and attitudinal barriers and existence of conflict situations. JLOS also recognizes that the people’s needs and aspirations of the justice system are closely intertwined with their livelihood opportunities. Obtaining a speedy and fair remedy in a land dispute, a safe and value free forum to be heard in a domestic violence case, being informed and consulted as a victim in a criminal case, and settlement of contractual disputes all happen in people’s daily lives and JLOS failure to adequately respond negates the economic and social development efforts undertaken in other sectors. Thus JLOS will focus on enhancing the knowledge and information on laws, rights, obligations and duties by the users to demand for the services; ensuring rationalised physical presence of JLOS institutions and services; minimization of the costs of justice (fees, other costs, distance); ensuring quality services are delivered by JLOS institutions; enhancing the JLOS capacity to prevent and respond to crime; and eliminating discrimination and bias in access to justice.

- Promoting of the observance of human rights and accountability.

The sector seeks to ensure a culture of respect and promotion of human rights for offenders, the public and victims of legal and human rights infractions. The sector also recognizes that justice systems are hinged on human rights principles which are enshrined in the Constitution, national laws, international and regional treaties. The focus here is enhancing human rights awareness; instilling measures to reduce human rights violations by state agencies; strengthen measures to reduce incidences of corruption; ensure Open Government and access to information; and affirmative action for the disabled and vulnerable persons.

The National Development Plan puts into operations the intentions of the Constitution of Uganda in a phased manner. JLOS SIP III helps the country raise its levels of compliance with the constitutional obligations and particularly the Bill of Rights. The importance of the JLOS sector to constitutionalism and rule of law is a central theme underlying the design of JLOS SIP III. It is recognized that the Sector takes the lead in translating the constitutional principles into law; and is also a means of recourse in redressing threats to constitutionalism in the country.

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JLOS SIP III also contributes to the goals and principles of several regional and international rights treaties and conventions. Key among these are the following: JLOS SIP III will improve Uganda's fit in the East African Community Strategy, responding to government commitments to the East African Community, COMESA and African Union commitments. JLOS SIP III will contribute towards positioning the country to take advantage of the benefits of the integration while ensuring protection of national interests.

Lastly JLOS seeks to integrate latest innovations in ICT to establish a strong technology platform to enable joint workflow across JLOS institutions at national and district levels, support M&E structures and knowledge management, and use ICTs to deliver real time information to system users, implementers and decision makers. These are premised in internationally recognized service excellence standards including the Global Justice Indicators for Justice for Children; the International Judicial Service Excellence Standards; International Standards for Policing and Correction Services as adapted to the national context.

(iii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

- i. To promote rule of law and due process;*
- ii. To foster a human rights culture across the JLOS institutions;*
- iii. To enhance access to justice for all especially the marginalised and the poor;*
- iv. To reduce incidence of crime, to promote safety of the person and security of property; and*
- v. To enhance JLOS contribution to economic development;*

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Rule of law and due process promoted;

Performance of the JLOS Sector in the recent years yielded positive results³. Improvements in the legal, policy and regulatory framework in the previous SIPs have seen the enactment of over 30 bills into law; formulation of regulations and creation of semi autonomous and one stop units for business- dispute resolution, business registration services and management of borders, i.e. Centre for Arbitration and Dispute Resolution (CADER); the Uganda Registration Services Bureau (URSB) and for Directorate of Immigration and Citizenship Control (DCIC).

As a result, the ease of enforcing contracts ranking improved to 113 in 2011⁴. Ease of starting a business in Uganda improved to 143 in 2011⁵. Starting a limited liability company in Uganda now takes 45 minutes to conduct a search in the registries; less than 12 hours to register a limited liability company and equally less time to register patents, trademarks and other business instruments. Uganda's overall Doing Business 2011 ranking is 122, recording a 7-point increase from last year. The most significant increase was recorded in the Getting Credit Indicator, where the country jumped 63 spots from 109th to 46th globally. There were also notable improvements in resolving of disputes and in closing a business where Uganda is now ranked 56th. By strengthening the operations of the judiciary, the Sector has been able to register an improvement in overall judicial independence as reflected in the improved ranking by the Global Competitiveness Index. Uganda is now ranked 70th out of 139 countries in the World and 15th in Africa in Judicial independence and scored 3.8 out of a possible

Tariff barriers have been eased, although non-tariff barriers still constrain overall trade freedom. Uganda continues to attract more foreign direct investment than many other countries in the region. It is diversifying its productive base, and manufacturing has become more substantial. Investments towards a strong and efficient justice system along with elimination of corruption will accelerate the countries' standing in doing business and attraction of investments.

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Outcome 2: Access to justice for all especially the marginalised and the poor;

Access to JLOS services increased exponentially. Unified JLOS services are now available in more districts than was the case in 2000. The latter is in spite of the five-fold increase in the total number of districts in the country. In effect, 70% of the Ugandan population that lives in rural areas can now traverse shorter distances and access JLOS services in close proximity to each other unlike the situation in 2000.

There is a reduction in lead times for conducting business searches to fewer than 30 minutes, registration of documents in less than 24 hours and registration of companies is done within a day. URSB is currently understudying the possibility of providing services on line. New firms and companies create jobs and foster economic development. Formally registered businesses grow larger and are more productive than informal ones. Similarly the ease of accessing travel permits has improved from 34 days in 2000 to 10 days in 2010 for passports and from 3 months to 21 days for work permits. The Governmental Analytical Laboratory under the Ministry of Internal Affairs improved its service time from an average of 6 months in 2005/6 to 3 months 2010/11.

JLOS has also registered improvements in speed of access to services to JLOS services offered by participating institutions like Tax Appeals Tribunal, Government Analytical Laboratory Services; Uganda Human Rights Commission; Directorate of Public Prosecutions; Criminal Investigation Department of the Uganda Police Force and its special units of family and child protection units and NGO registration.

With JLOS emphasis on the promotion of alternative dispute resolution mechanism, the cost of accessing JLOS services has reduced. In the Commercial division of the High court, a mediation registry was established and coupled with all ongoing reforms in the Division, case backlog reduced from 44% in 2009 to 34% in 2010. Specialized services in the Commercial, Anti Corruption; International Crimes; Land and Family divisions at the High Court have enabled JLOS to increase its case disposal rates from 30.7% for commercial cases in 2007/8 to 48.8% in 2009/10.

The adjudication of Corruption Cases has improved. Successful prosecution of corruption cases has happened in the newly created Anti Corruption Division leading to an increased number of convictions. The Sector has accorded support to development of the legal framework- particularly with the enactment of the Prevention of Corruption Act and The Whistleblowers Protection Act 2010. There remain gaps in the legal framework that should be accorded priority by the Sector. These include creation of a legal framework for administrative funds recovery and the plugging of legislative gaps that continuously result into loss of court cases by Anti corruption institutions. The Sector has developed and will implement an anti-corruption strategy to augment its ongoing interventions.

The observance of human rights in the provision of JLOS services too has greatly improved. Through JLOS interventions, Uganda Prisons Services for the first time in 10 years reversed the proportion of remand to convict population from 62:38 in 2003 to 55:45 in 2010. The average stay on remand for capital offences reduced from 30 months in 2007/8 to 15 months in 2010/11 while average for minor offences reduced from 15 months in 2005/6 to 3 months in 2009/10.

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Outcome 3: Incidence of crime reduced

Globally, crime ranks with corruption and uncertainty of policy and judicial behaviour as serious problems that increase the cost of doing business in a country and aggravates levels of poverty.

In situations of lawlessness and inadequate protection from theft, violence and other acts of predation, markets cannot develop and property rights are least effective. In Uganda, crime annually results in loss of billions of shillings, loss of lives, and destruction of property and is a deterrent to investment.

The sector has to some extent tried to address the challenge crime in the country. However given the increasing population, the relatively reducing but still high crime rate as well as the relatively high re-offending rate at 28% there is need for more effort. In the last 5 years, the incidence of crime has been reducing but is still high at 30 crimes per 10,000 people. Crime statistics in report over 100,000 crimes and in 2009 and crime is estimated to have cost the economy over Shs. 39 billion. CID reports that the offences of corruption, ritual murders are on the increase.

Cross border crimes including white collar crimes, drug trafficking, terrorism are also on the increase. These may generate a climate of fear and deter investments. Reducing the incidence of crime is critical for economic development and enhancing prosperity. To complement national efforts to enhance the credibility and competitiveness of the nation as a hub of investment and economic growth the sector has prioritised reducing incidence of crime and promoting security of persons and safety of persons as a key outcome.

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Rule of law and due process promoted;

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Rule of law and due process promoted;</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Time taken to issue work permits (working days)	21 (2010)	21	14 (2015)
Time taken to issue passports (working days)	10 (2010)	10	7 (2015)
Time taken to clear travellers through borders	5 (2010)	5	2 (2015)
Number of key laws enacted and enforced by the sector	12 (2009)	6	11 (2010)
% of target population with access to laws	65 (2008)	65	68 (2015)
% of public confidence in the Justice system	45 (2008)	55	65 (2015)

Performance for the first half of the 2011/12 financial year

A strong, harmonized and consistent legal, regulatory and policy environment is conducive for national development and is a core public good under the mandate of the Justice, Law and Order Sector. This plays a critical role in enhancing productivity growth; improving country competitiveness and is a basis for socio-economic transformation.

The Attorney General's chambers under the Directorate of First Parliamentary Counsel drafted and monitored the passage through parliament of several laws. Six Bills were drafted and published 12 Acts; 38 Statutory Instruments, 9 Ordinances, 9 Bye Laws and issued 4 Legal Notices. In addition, the Attorney General provided Legal Advice to MDA'S, and also drafted several contracts. The Law Council was relocated from the Ministry headquarter offices to more spacious offices on Georgian Huset. Under its Disciplinary Committee the Law Council concluded 67 cases in 31 sittings in the first half of FY

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2011/2012. A total of 820 Cases are still pending as at 31st December 2011. In the same period, 39 chambers /Law firms were inspected. Also, the Law Council inspected 34 Legal Aid service providers; and 5 universities, of which 3 were approved and 2 rejected

Due to inadequate policy, legal and institutional framework in Ministry of Internal Affairs to support improved implementation of Ministerial functions and operations, MIS undertook to reviewed draft Bills and policies to guide on appropriate actions. MIA also held a workshop to sensitize staff on code of conduct.

National Policy on firearms ammunition and incidental matters was produced and launched. 2000 copies of the National policy on firearms, ammunitions and incidental matters were also printed and distributed. The process to review legislations on fire arms was also initiated and a legal drafting committee formed. The first draft on the review of legislations on fire arms was produced as a basis for public consultations. The process for the review of the National Action Plan (NAP) of the National Focal Point on Small Arms (NFP/SALW) is ongoing. Also developed the zero draft principles for amendment of the Community Service Act and regulations; the NGO Policy was approved as well as harmonization of NGO policy and Local Government Act. Directorate of Government Analytical Laboratory finalized the principles of the D/GAL enabling law; and held consultations with ULRC towards support to the development of the D/GAL law.

Consultation workshops and meetings with stakeholders to produce the Conflict Early warning and Early Response (CEWERU) operational guidelines were conducted and 270 copies of the CEWERU guidelines were printed and launched in Karamoja cluster (Moroto) attended by all the District peace committees (DPCs).

The NGO Board registered 310 NGOs; 318 renewed; 142 incorporated and 142 were given permits. First phase of data entry in the departmental database commenced, recruited 4 M&E staff; monitored 54 NGOs on compliance to the law and their stated mandates; developed draft internal NGO board strategic plan; and assigned focal persons to key MDAs (ministries of OPM, MFED, UBOS).

The Law Development Center conducted a right sizing exercise in the FY 2011/12, however no funds have been provided for paying retirement benefits. Ushs.1.5bn is required to meet the right size costs. Law Reports for 2006 and 2009 ready for publishing. 425 Bar Course students trained, 350 Diploma in Law students trained, 1000 Administrative Officers trained.

The draft and principals of the DPP Enabling law are before the Attorney General. The inspection unit of DPP conducted 2 nationwide & 90 adhoc inspections. Consultations towards development of performance standards are ongoing. The DPP held 3 DPP/CID coordination meetings and one workshop, acted upon 13,030 public complaints, kick started consultations for review and formulation of internal policies, regulations and performance standards, carried out nationwide inspections of offices for performance checks.

Over 3,800 offenders undergoing industrial and agricultural skill training; 1,500 prisoners received rehabilitative guidance and counseling services; all inmates received guidance and counseling; inmates skills training manuals have been developed; Service delivery standards enforced in 226 prisons units, 14 regional offices, 52 districts & 21 sections; 4 prisons Farms inspected; A total of 2,618 assets engraved ; 4 prisons stations renovated; 6 prisons stations' land surveyed.

To further enhance civic education, 18 Radio talk shows were conducted, 76 Spot messages were produced and run in various Districts in Uganda. One Performance Management workshop targeting Registrars and Chief Magistrates in the Kampala area was held. 4,000 brochures on Land Law, Succession Law and Resolution of Land disputes were printed. 950 Copies of the English version, 420 copies of the Luganda version and 500 copies of the Runyakitara version of the Citizens' Handbook were printed. 39 Complaints investigations were conducted in 12 districts. 42 Suggestion boxes were procured and installed across the

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country.

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: Rule of law and due process promoted;</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs	
Vote: 007 Ministry of Justice and Constitutional Affairs				
<i>Vote Function: 1201 Legislation and Legal services</i>				
Output: 120101	Bills, Acts, Statutory Instruments, Ordinances, Bye Laws			
<i>Description of Outputs:</i>	40 Bills to be drafted and published; 30 Acts to Published; 82 Statutory Instruments; 5 Ordinances; 01 Bye Laws published; 10 Legal notices	-Drafted and published 6 Bills and 12 Acts. -Drafted 38 statutory instruments. -Drafted 9 Ordinances, 9 Bye Laws and 4 Legal Notices.	25 Bills to be drafted and published; 28 Acts to Published; 50 Statutory Instruments; 12 Ordinances; 07 Bye Laws published; 10 Legal notices	
<i>Performance Indicators:</i>				
No. of bills drafted and Published	40	6	25	
<i>Output Cost (US\$ bn):</i>	0.671	0.000	0.671	
Output: 120103	Civil Suits defended in Court			
<i>Description of Outputs:</i>	Effective representation of Government in Court; Effective supervision of State Attorneys to defend Government in Courts; Effective negotiation of out of court settlement	The Attorney General concluded 21 cases, of which the 9 cases were won saving government 1,064,810,000/=; & lost 12 cases worthy 2,875,106,308/=. These cases are inclusive of the cases concluded from our Regional Offices.	Effective representation of Government in Court; Effective supervision of State Attorneys to defend Government in Courts; Effective negotiation of out of court settlement	
<i>Performance Indicators:</i>				
Proportion of civil suits won	100%	41.6	100%	
<i>Output Cost (US\$ bn):</i>	0.889	0.000	0.888	
<i>Vote Function: 1204 Regulation of the Legal Profession</i>				
Output: 120401	Conclusion of disciplinary cases			
<i>Description of Outputs:</i>	200 cases to be concluded 75 sittings be convened	67 cases concluded in 60 sittings convened	-Hold disciplinary committee meetings and conclude at least 150 cases in 40 sittings. -Carrying out research and consultations	
<i>Performance Indicators:</i>				
Disposal rate of disciplinary cases	50	90	55	
<i>Output Cost (US\$ bn):</i>	0.145	0.000	0.145	
<i>Vote Function: 1205 Support to the Justice Law and Order Sector</i>				
Output: 120501	Ministry of Justice and Constitutional Affairs-JLOS			
<i>Description of Outputs:</i>	Construction of Mbale Regional Office; Legislation and legal services, regulation of legal professionals, administration of estates; enhanced service delivery. Construction of JLOS house	-Construction of the Mini JLOS House in Moroto was commenced - Procurement process for the construction of Moroto Staff Quarters is ongoing -Procurement process for the construction of Mbale Regional Office is ongoing	Construction of Moroto Staff quarters and Mbale Regional Offices	
<i>Performance Indicators:</i>				
Key laws initiated by JLOS and enacted	12	12	12	
<i>Output Cost (US\$ bn):</i>	1.736	0.000	1.826	

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<i>Outcome 1: Rule of law and due process promoted;</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs	
Vote: 105 Law Reform Commission				
<i>Vote Function: 1252 Legal Reform</i>				
Output: 125201	Reform and simplification of laws			
<i>Description of Outputs:</i>	3 bills enacted into law, 5 bills tabled in Parliament, 5 bills submitted to Cabinet for approval, research undertaken to reform 4 laws, 4 study reports and principles of draft bills submitted to line ministries, 4 EAC meetings attended	Research undertaken to reform 3 laws, 3 study reports published, 1 bill submitted to Cabinet, 3 EAC meetings attended.	Research undertaken to reform the following:- Financial Leasing law, National Citizenship & Immigration Control, the Registration of Titles Act, the Employment Act, Legislation on the Government Analytical Laboratory, law to regulate the construction indu	
<i>Performance Indicators:</i>				
No. of Principles and bills approved by cabinet	4	1	4	
No of bills tabled Parliament	5	1	5	
<i>Output Cost (US\$ bn):</i>	0.454	0.000	0.454	
Output: 125202	Revision of laws			
<i>Description of Outputs:</i>	Compendium of tax laws completed, reprint of the Land Act and regulations completed, major revision of the laws of Uganda undertaken, minutes/study reports produced	120 Principal laws revised, enabling law for major revision prepared, drafting manual prepared, study tour to UK undertaken, 2 taskforce meetings held, 4 sub committee meetings held, Miscellaneous Act for laws recommended for removal prepared	Drafting manual prepared, enabling law for major revision, revision of principal laws, revision of subsidiary laws, revision of the cumulative supplement as at 2011, revision of laws affected by court decisions and distribution of Commission publications.	
<i>Performance Indicators:</i>				
Revised and Published laws (Years)	3	1	4	
No. of laws revised and published	4	2	4	
<i>Output Cost (US\$ bn):</i>	0.425	0.000	0.425	
Output: 125203	Publication and translation of laws			
<i>Description of Outputs:</i>	Minutes/study reports produced, compendium of electoral laws printed, translated version of the constitution published, publication of the compendium of tax laws, draft of the revised laws of Uganda produced	Local Governments Act, Cap. 243 simplified, constitution translated into Luganda, reprinted the local Governments Act, reprinted the constitution, Land Act being printed, Local Council Courts Act translated.	Translation of the constitution into Runyakitara, Ngakarimojong and Ateso, translation of the simplified LCC Act into Runyakitara, translation of the simplified Local governments Act into Luganda, publication of the Land Act, publication of study reports	
<i>Performance Indicators:</i>				
No. of laws translated into local languages	3	2	4	
No. of laws simplified	3	1	3	
Translation of laws into local languages (number of languages)	3	1	4	
<i>Output Cost (US\$ bn):</i>	0.393	0.000	0.393	
Vote: 109 Law Development Centre				
<i>Vote Function: 1254 Legal Training</i>				
Output: 125401	Legal Training			

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<i>Outcome 1: Rule of law and due process promoted;</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	500 Bar Course students,300 diploma in Law students,1000 Administrative officers	425 Bar Course students,350 Diploma in Law students and 1000 Administrative officers trained.	Train 500 Bar Course students,350 Diploma in Law students and 1200 Administrative officers
<i>Performance Indicators:</i>			
No of students trained on Diploma in Law	300	300	350
No of students trained on Bar Course	323	423	500
No of students trained in Administrative Law Course	600	500	1200
% of students who qualify on Bar Course	83	83	83
% of students who pass diploma in Law as a proportion of those trained	82	82	82
<i>Output Cost (US\$ bn):</i>	1.791	0.000	1.393

* Excludes taxes and arrears

2012/13 Planned Outputs

The sector plans to undertake the following key actions to promote the rule of law and due process. Strengthen key laws, lobby for their enactment prioritize the simplification of laws including their translation as well as simplify procedures and ensure access to case precedents in both hard and electronic versions. This is expected to result into 6 new laws enacted and 65% of the targeted population accessing updated laws. The above will partly be achieved through strengthening the capacity of law drafting institutions to undertake law revision, and simplification of laws.

Train judicial officers, secure legal materials from other jurisdiction and prioritize timely delivery of judgments. At the same time there will be enhanced supervision of court brokers/ bailiffs and strengthened enforcement of decisions and judgments in Courts, UHRC tribunals, government departments. Enhance capacity of JLOS institutions to deliver services to ensure improved service delivery and reduction in lead times. Sensitize government agencies on breach of contractual obligations. Strengthen institutional disciplinary mechanisms including those for paralegals and lawyers; Develop performance standards with set targets and implement the JLOS M&E framework; Develop and disseminate client charters or user guides to enhance staff accountability, promote zero tolerance to corruption and enhance public awareness. Develop and implement strategies to enhance staff awareness and application of key human rights laws and principles and systematically integrate human rights principles in all induction and training programmes for staff, and operational procedures. Develop a change management strategy and human development plan to inculcate a positive approach of social responsibility among staff, improve customer service and minimise the strong law and order orientation; and monitor the compliance to human rights principles in practice and enforcement of codes of conduct. Implement measures to realise minimum conditions in facilities of detention; roll out the construction of model police stations to promote victims and accused persons rights; institutionalise complaints mechanisms and develop systems of strengthening institutional and individual accountability.

Medium Term Plans

In the medium term, the sector will implement SIP III replacing the outcome of Rule of Law and Due process with Strengthening Legal and Policy Framework. Nevertheless, the two outcomes are related in that in order to promote the rule of law which is the overall goal of the sector, it is important that a strong policy and legal regime exists to provide the foundation for all other sector interventions. The sector

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reorganizes that there is still a wide gap between the people and the law, there are inherent gaps in existing legislation some of which is obsolete, some of the current laws make access to services uncertain, at the same time the law is written in a language that not all can understand, and there also exist inherent technicalities that make service delivery a challenge. These among many other challenges is what the sector plans to address by :-

- Simplify laws, procedures, regulations and policies and translate them into local languages;
- Ensure quick passage of policies and laws to address emerging issues;
- New laws developed, enacted and implemented timely and obsolete laws reformed
- Restorative justice principles and practices integrated into formal justice systems
- Encourage alternatives to dispute resolution and alternative sentences;
- Rehabilitate and reintegrate offenders and juveniles;
- Integrate and harmonize JLOS information and case management systems;
- Review and rationalize service delivery standards, processes and fees;
- Functional performance standards in all JLOS institutions;
- Client charter disseminated;
- Compliance with Codes of conduct;
- Effective and efficient public complaints systems;
- Strong inspectorates and disciplinary mechanisms;
- Reduced technicalities in access to justice;

Actions to Improve Outcome Performance

- Enhance capacity of district chain linked committees;
- Restructuring of key departments in the sector;
- Enhance staff welfare especially in hard to reach areas;
- Ensuring implementation of all enacted laws;
- Develop and implement an integrated MIS as well as case management systems;
- Development of standards and enforcement of performance measurement;
- Fast tracking all ongoing construction projects;
- Implementing the sector anti-corruption strategy;

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 1: Rule of law and due process promoted;</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 007 Ministry of Justice and Constitutional Affairs			
Vote Function: 12 06 Court Awards (Statutory)			
Sensitisation of Government officials on breach of contracts and violation of Human Rights	No action taken as there was no funds for this activity	Sensitisation of Government officials on breach of contracts and violation of Human Rights	Sensitisation of Government officials on breach of contracts and violation of Human Rights
Vote: 009 Ministry of Internal Affairs			
Vote Function: 12 14 Community Service			
a) sensitisation, revision of radio/Tv publicity materials, establish 10 more projects and roll out counselling to 20 more districts.	a) 6 Radio talk shows held in 2 regions. b) Sensitization of the Sectoral Committee on Defense and Internal Affairs on Community Service.	a) Increased awareness on Community service programme b) 400 key stakeholders trained on social re-integration of offenders.	Enhance Publicity campaigns and build synergies with other key stakeholders. - Set up rehabilitation projects in all Districts.
Vote: 105 Law Reform Commission			
Vote Function: 12 52 Legal Reform			

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<i>Sector Outcome 1: Rule of law and due process promoted;</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
4 staff trained on long term basis, 6 staff trained on short term basis, 4 staff attached to sister law reform commissions abroad to learn best practices	2 staff sent to UK for short course on changing the law, 2 staff trained on long term basis, 2 staff trained on short term basis.	2 staff trained on long term basis, 8 staff trained on short term basis and 3 staff attached to sister law reform commissions abroad to learn best practices	Develop a human resource manual, training policy and undertake a needs assessment
2 bills enacted into law, 5 bills tabled in Parliament, 4 bills submitted to Cabinet for approval, research undertaken to reform 2 laws, 2 reports pretested, 2 study reports and principle bills submitted to line ministries	Research undertaken to reform 3 laws, 3 study reports published, 3 bills drafted, 1 bill submitted to Cabinet and 3 EAC meetings attended.	Research undertaken to reform the Financial Leasing law, National Citizenship and Immigration Control Act, the Registration of Titles Act, the Employment Act, Legislation on the Government Analytical Laboratory, legislation to regulate the construction	Construction of office premises, continuous law revision and reform, improve management information systems and implement the community law reform programme

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(ii) Outcome 2: Access to justice for all especially the marginalised and the poor;

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Reduction in case backlog growth (%)	-7.5 (2010)	30	60 (2014)
Ratio of convicts to remand prisoners	45 (2010)	48	55 (2014)
Percentage of prisoners on remand	55 (2010)	52	45 (2014)
Disposal rate of cases filed (%)	38.9 (2009)	48	60 (2013)
Average stay on remand in months for capital offences (in months)	15.1 (2010)	14	12 (2015)
Average stay on remand for petty offences (in months)	3 (2010)	2.8	2 (2014)

Performance for the first half of the 2011/12 financial year

The Sector focuses on improving the availability and accessibility of its services. JLOS therefore seeks to make its service points more accessible for people with disabilities, elderly people, vulnerable persons and extend selected services in land and family justice to the rural areas and develop and/or strengthen inclusive processes including community policing, community service, public participation in court proceedings to facilitate meaningful public participation.

Construction

The sector strengthened the UPF construction unit by acquiring 20 hydro form machines and trained 150 personnel in the technology currently undertaking construction works in 5 districts in PRDP area. In addition, Police is in the final phase of implementing the PPP in the KMP area. These two strategies shall reduce accommodation shortage in Police by 23%. Contracts of slow contractors were terminated and re-advertised for construction of Pader, Amuria and Moroto police stations. Bushenyi police station was also commissioned.

Seven (7) DPP field offices were established in Abim, Isingiro, Mwera, Koboko, Otuke, Patongo and Amuru. Construction of DPP offices at Kamuli and Amuru offices is in the final stages of completion, while Hoima office is at roofing stage; Amuru residential construction is on final works; and staff houses in Abim and Nakapiripirit are at roofing stage.

Procurement process for the contractor of the Auditorium project for the LDC has been finalised. The contract is yet to be signed by the solicitor general. The procurement process for furniture and recording equipment for court on going. Construction of the boundary wall around the court is to begin at the end of Jan 2012.

Established CEWERU Peace committees in 6 Districts of the Karamoja cluster. Established regional and district task forces to manage small arms proliferation issues and established CEWERU District Peace committees in districts of Kuwen, Amudat and Napak. 3 VHF radio communication equipment were provided to Amudat District Peace Committee and trained operators. Trained focal persons in project planning and conflict resolutions in Kaabong District. Trained district task forces in the management of small arms proliferation issues countrywide

Amnesty Commission trained 898 reporters and victims in life skills (Agricultural management, metal fabrication and motor vehicle repair and service); provided tool kits (hand hoes, metal fabrication, motor vehicle repair kits & spray pumps and inputs (seeds seedlings and pesticides) to the trained beneficiaries. Each beneficiary received UGX.120,000; as startup capital. Liaised with service providers and partners in Mbale, Kitgum and Gulu to provide support to the reporters and victims; mapped Amnesty Commission

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social economic activities in Mbale DRT (Mbale, Bungokho, Soroti TC and Amuria); and held dialogue and reconciliation seminars in between reporters and communities in Western (Kabarole), North Western (Koboko) & Northern (Gulu & Pader)

GAL received 1014 Forensic exhibits and cases and analyzed 40 exhibits and cases. 35 General cases were received for analysis of which 14 were concluded. 100 cases analyzed and 63 backlog cases cleared.

A total of 779 child offenders were diverted in Iganga, Kawempe, Rubaga, Nakawa, Entebbe, Wakiso and Makindye. 364 cases for child neglect and family disagreement solved out of 444 handled. 225 parties reconciled at court and 301 at police out of 872 cases handled. A legal aid clinic office was established in Moroto district to handle GBV (gender based violence cases)

A total of 4105 community service orders were issued by Magistrate's courts and LCC courts were supervised, monitored and managed. Of these, 1718 offenders were placed on rehabilitative projects. Two inter district study visits involving 55 DCSC members from 20 districts of Northern and Eastern regions were held in Oyam and Sironko and 50 districts facilitated to handle community service activities. 200 supervisors were trained on offender reintegration 40 re-arrests were made and the the abscondment rate maintained at 5%.

Recruitment and Training

UPF recruited and is currently training 5000PPCs and 500 cadets in order to increase police visibility and reduce incidents of crime and also reduce police to population ratio from 1:1022 to 1:709. Trained 6,083 personnel in Homicide, Cyber, Land fraud, antinarcotics, ballistics, electoral/media, public order management and crime intelligence and management course for middle level managers. The Deputy DPP vacancy filled and 32 State Attorneys were recruited. MoJCA recruited and inducted 15 new State Attorney together with other 5 non legal new officers. Training in professional courses: For purposes of enhancing performance, MoJCA is undertaking capacity building initiatives for its legal staff in specialized fields such as Oil and Gas.

Sensitisation

The Judicial Service Commission conducted 18 Radio talk shows across the country; 76 Spot messages were produced and run on local radio stations in Fortportal and Moroto. The process of translating the Citizen's Handbook to Luo was started. The translation to Nga'Karimojong and Ateso is ongoing. Copies of the Citizen's Handbook in English (1,950), Luganda (1,270) and Runyakitara (1,500) were printed and disseminated. 4,000 brochures on Land Law, Succession Law and Resolution of Land disputes were printed. Impact assessment exercises were conducted in the Districts of Ntungamo, Bushenyi, Pallisa and Iganga, and 4 M&E trips were undertaken in the western, northern, eastern and central regions. One Performance Management workshop targeting Registrars and Chief Magistrates in the Kampala area was held.

No Disciplinary Committee session was held, however, 39 Complaints investigations were conducted in central and western Uganda. This has increased the number of files pending Disciplinary Committee consideration to 394 files. 13 Court Inspections and complaint collection trips were carried out in Mubende, Kyenjojo, Lyantonde and Rakai. Other courts inspected were 9 Magistrate's Courts and 42 Suggestion boxes were procured and installed in various district headquarters and town councils. Automation of the Public Complaint system was started. The system was pretested. Go-live awaits procurement of an internet server machine to accommodate the system.

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 007 Ministry of Justice and Constitutional Affairs			

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<i>Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Vote Function: 1203 Administration of Estates/Property of the Deceased</i>			
Output: 120304	Family arbitrations and mediations		
<i>Description of Outputs:</i>	1000 family arbitrations.	360 family mediations and arbitrations conducted.	1000 family arbitrations and mediations.
<i>Performance Indicators:</i>			
No of family arbitrations and mediations	1000	360	1000
<i>Output Cost (US\$ bn):</i>	0.151	0.000	0.151
<i>Vote Function: 1205 Support to the Justice Law and Order Sector</i>			
Output: 120555	Judiciary - JLOS		
<i>Description of Outputs:</i>	Case backlog reduction quick wins programs rolled out. Increased case disposal at all levels of court. Rationalised physical presence.	Disposed off 64,788 cases; Printed 40 copies of Claims Procedure Rules; Procured and installed court recording equipment for Anti - Corruption Court	Case backlog reduction quick wins programs rolled out. Increased case disposal at all levels of court. Rationalised physical presence.
<i>Performance Indicators:</i>			
No. of case disposals (Judiciary)	145,000	64788	155,000
<i>Output Cost (US\$ bn):</i>	4.391	0.000	4.391
Output: 120557	Uganda Prisons Service-JLOS		
<i>Description of Outputs:</i>	Reduction in congestion & distance walked to attend court; improved welfare; increased production & productivity; effective offender integration & rehabilitation programs	A daily average of 532 prisoners delivered to 211 courts per day; trained 700 warders and wardresses; 17,823 inmates dressed in uniforms out of 32021 inmates; 32,021 inmates are provided with 3 meals per day	Reduction in congestion & distance walked to attend court; improved welfare; increased production & productivity; effective offender integration & rehabilitation programs
<i>Performance Indicators:</i>			
Warder per prisoner ratio	1:3.5	1:4.5	1:3
Average stay on remand (months)	14	15	14
<i>Output Cost (US\$ bn):</i>	2.781	0.000	2.781
Vote: 009 Ministry of Internal Affairs			
<i>Vote Function: 1214 Community Service</i>			
Output: 121401	Improved Community Service Orders.		
<i>Description of Outputs:</i>	-8000 CS orders to be managed Finalise the Cab memo and draft Ammendment Bill - Staff restructuring done. Set up new rehabilitative projects. Train various stakeholders to improve CS program implementation.	a) Supervised and managed 4105 orders. (b) 1718 offenders placed on rehabilitative projects.c) Training held for 200 supervisors on offender reintegration .	a) Supervise and manage 8000 CS orders issued by Magistrates and LCC country wide.b) Submission of Cabinet Memo and draft Ammendment bill. Best practices on Community Service adopted and applied.
<i>Performance Indicators:</i>			
Numnber of eligible offenders identified	4000	4105	4000
No of. Community Service orders issued	8000	4105	8000
<i>Output Cost (US\$ bn):</i>	0.262	0.000	0.328
Output: 121451	Community Service Facilitation		

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<i>Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	35 district CS committes supported	25 Districts CS Committees facilitated to implement Community Service activities	Support 35 District Community Service Committees in the different regions to implement CS activities.
<i>Output Cost (UShs bn):</i>	0.069	0.000	0.069
Vote: 101 Judiciary			
<i>Vote Function: 1251 Judicial services</i>			
Output: 125101 Disposal of Appeals in the Supreme Court			
<i>Description of Outputs:</i>	30 Civil Appeals, 29 Criminal Appeals (Total- 59 Cases) disposed off by the end of the year.	12 Civil Appeals, 11 Criminal Appeals (Total -16 cases) disposed off .	28 Criminal Appeals and 53 Civil Appeals disposed off.
<i>Performance Indicators:</i>			
No. of of Criminal Appeals in the Supreme Court timely disposed off.	29	11	53
No. of Civil Appeals in the Supreme Court timely disposed	30	12	28
<i>Output Cost (UShs bn):</i>	5.399	0.000	5.399
Output: 125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal			
<i>Description of Outputs:</i>	135 Civil appeals; 250 criminal appeals disposed off	104 Civil appeals; 19 criminal appeals disposed off (Total = 123)	150 Civil Appeals, 277 criminal appeals disposed off.
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Court of Appeal Disposed off	250	19	277
No. of Civil Appeals in the Court of Appeal Disposed off	135	104	150
<i>Output Cost (UShs bn):</i>	5.686	0.000	5.686
Output: 125103 Disposal of Appeals and Suits in the High Court			
<i>Description of Outputs:</i>	9500 Civil Cases; (2,200 Civil suits; 2,908 Commercial suits; 2,600 Family Suits; & 1,792 Land); 3500 Criminal cases.	3,792 Civil cases; (1,150 Civil suits; 683 Commercial suits; 1,464 Family Suits; 397 Land suits; 98 Anticorruption cases); 997 Criminal cases disposed off (Total 4,789).	3,070 Civil suits, 1,297 Commercial suits, 3,094 Criminal suits, 3,056 Family suits and 1,546 Land Cases and 388 Anti Corruption cases disposed off
<i>Performance Indicators:</i>			
No. of Civil and Criminal Suits in the High Court disposed off	4500	4694	4500
No. of Civil and Criminal Appeals in the High Court disposed off	3500	95	3070
<i>Output Cost (UShs bn):</i>	17.918	0.000	17.918
Output: 125104 Disposal of Suits and Appeals in the Magistrate Courts			

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<i>Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	76,000 cases disposed off.	32,478 (19,996 Cases at Chief Magistrates; 8,597 at Grade I Magistrates and 3,885 at Magistrates Grade II Courts) disposed off.	109,261 cases disposed (62,997 cases at Chief Magistrates; 25,469 cases at Grade I Courts; 10,805cases at Grade II Courts)
<i>Performance Indicators:</i>			
No. of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off	76000	32478	109261
<i>Output Cost (US\$ bn):</i>	16.645	0.000	16.645
Output: 125180	Construction and Rehabilitation of Judicial Courts		
<i>Description of Outputs:</i>	Court to house; the Supreme Court, Court of Appeal and Administration Department. Construction of 5 Magistrates Courts	Engeneering and design studies and plans done	Commence Construction of Appelate Court to house Supreme Court and Court of appeal; Construction of 6 more District Courts (1 H/C Circuit; 2 Chief Magistrates and 3 G1 Courts)
<i>Performance Indicators:</i>			
No. of Courts renovated against plan	6	0	6
No. of Courts built against plan	10	0	7
<i>Output Cost (US\$ bn):</i>	2.220	0.000	2.220
Vote: 106 Uganda Human Rights Comm			
<i>Vote Function: 1253 Human Rights</i>			
Output: 125301	Investigation and resolution of Complaints		
<i>Description of Outputs:</i>	Receive 370 cases, investigate 175 cases, mediate 55 cases, hear 109 through tribunal, hold 3 mobile complaints handling, refer 105 cases, conclude 76 cases through tribunal and follow reports with relevant institution.	43 matters disposed 202 pending hearing 488 causerlisted 447 heard 99 alloacted	The Commission expects to receive 1,500 complaints of which 500 are expected to be referred. This is based on previous years' performance. Further, through the tribunals, the Commission targets top conclude 50 complaints ; mediate 150 and fully hear 80.
<i>Performance Indicators:</i>			
No. of complaints concluded through tribunal and mediation	200	73	50
No. of complaints registered	1,600	698	1500
<i>Output Cost (US\$ bn):</i>	0.461	0.000	0.630
Output: 125302	Human rights education		

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<i>Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Sensitize 2000 SPCs, 400 headteachers, 500 persons with hearing impairments, 500 prison officers, 60 radio and TV talkshows, air 4000 spot messages, produce and disseminate 4 issues of your rights magazines, police training manuals and special reports.	250 SPCs trained 71 barazas conducted HRBA workshops in 4 regions 500 copies of HRBA re-printed 50 radio talk shows 1023 spot messages aired out Civic education framework produced	UHRC shall organise 108 barazasa across the country; train 2,000 security agents in different human rights; produce 110,000 IEC materials, 24,000 copies of publications; train 54 district human rights desks and functionalise 40% SS clubs.
<i>Performance Indicators:</i>			
No. of UHRC publications produced and distributed	24,000	2000	24000
<i>Output Cost (US\$ bn):</i>	0.316	0.000	0.887
Output: 125303	Monitoring compliance with human rights standards and treaties ratified by Uganda		
<i>Description of Outputs:</i>	Produce the 14th annual report, and follow up the 13th annual reports and hold annual for a on rights of detainees week. Develop a strategy on economic social and cultural rights, monitor 450 detention places, review 6 bills before parliament	342 detention facilities inspected 3 bills reviewed 34 health facilities visited data collected for the annual report	4 bills shall be reviewed; 14th annual report prepared; 1,000 detention facilities inspected; 200 health facilities inspected; children/women rights promoted; businesses inspected;
<i>Output Cost (US\$ bn):</i>	0.422	0.000	0.442
Vote: 109 Law Development Centre			
<i>Vote Function: 1254 Legal Training</i>			
Output: 125404	Community Legal Services		
<i>Description of Outputs:</i>	Train 500 Bar Course Students in Clinical Education and ADR, 100 Police officers, handle 100 juvenile offenders and handle 600 petty offenders	Train 425 Bar Course students in Clinical Education and ADR, 100 juvenile offenders and handle 600 petty offenders	Train 500 Bar Course Students in Clinical Education and ADR, 100 Police officers, handle 100 juvenile offenders and handle 600 petty offenders
<i>Performance Indicators:</i>			
No. of police officers, magistrates, community leaders in legal practice.	100	25	150
No. of juvenile cases handled	200	40	1000
No of petty criminals trained and accepted back in society	600	150	1000
<i>Output Cost (US\$ bn):</i>	0.075	0.000	0.080
Vote: 145 Uganda Prisons			
<i>Vote Function: 1257 Prison and Correctional Services</i>			
Output: 125705	Prisons Management		
<i>Description of Outputs:</i>	Utilities paid for; assets register and assets management system completed; equipment maintained; 40 computers procured & 84 maintained; Assets Movement controlled, Electricity installed in Ibuga, Bifulubi and Nakasongora; Service delivery standards enf	A total of 2,618 assets engraved in 5 regions; 10 computers procured for prisons HQTRs and other 10 undergoing the procurement process; 4 prisons stations renovated	Procurement of 40 computers; utilities paid for; Maintaining prisons equipment and machinery; 226 prisons units, 13 regional offices, 52 districts & 21 sections operational
<i>Performance Indicators:</i>			
Warden: Prisoner Ratio	1:4	1:4.5	1:4.5
<i>Output Cost (US\$ bn):</i>	28.448	0.000	30.853

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<i>Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Output: 125780	Construction and Rehabilitation of Prisons		
<i>Description of Outputs:</i>	Completion of Mbarara & Patiko; reception prison at Kakuto constructed; Expansion of Kasangati, Kotido & Ndorwa prisons; Murchison Bay prison refenced; staff houses constructed at Mbarara & Kotido ; Jinja main prison strengthened	Bidding documents for PPP consultancy ready awaiting to be advertised; contractor for Mbarara ward started on works; Tender documents for works of Murchison Bay prison fencing submitted; Contract for sanitation and fencing of Kasangati prison signed	Renovation of Gulu, construction of Amita, Renovation and expansion of Mbarara prisons; Construct 20 staff housing units and renovation of 20 staff houses at Mbarara; Construct 16 housing units at Patiko; 9 maize cribs constructed at Ruimi, Ibuga & Isimb
<i>Performance Indicators:</i>			
No. of prisons rehabilitated	10	20	2
No. of prisons constructed	8	0	2
<i>Output Cost (US\$ bn):</i>	5.434	0.000	4.288
Vote: 148 Judicial Service Commission			
<i>Vote Function: 1258 Recruitment, Discipline, Research & Civic Education</i>			
Output: 125801	Recruitment of Judicial Officers		
<i>Description of Outputs:</i>	Judicial Officers recruited depending on the submissions made by the Judiciary, 9 Job advertisements run in different newspapers 12 commission meetings held, job recruitments sessions held	Non	Number of Judicial Officers recruited depending on the submissions made by the Judiciary
<i>Performance Indicators:</i>			
No of Judicial Officers recruited	42	0	42
<i>Output Cost (US\$ bn):</i>	0.381	0.000	0.426
Output: 125802	Public Complaints System		
<i>Description of Outputs:</i>	75% of disciplinary cases disposed off, 24 disciplinary meetings held, courts inspected, materials for Anti-corruption printed, public complaints investigated	No disciplinary committee meetings were held so no disciplinary case was disposed of. 65 Compliants investigations were conducted, cumulatively, files pending Disciplinary Committee consideration are 394. 17 court inspections were carried out.	Nummber of complaints received investigated. Number of cases investigated concluded by the Disciplinary Committee 36 trips for court inspections undertaken 160 Suggestion boxes (40 per quarter) procured and installed in new areas
<i>Performance Indicators:</i>			
No of public complaints cases investigated and concluded	120	0	120
Disciplinary Committee meetings	24	0	24
<i>Output Cost (US\$ bn):</i>	0.455	0.000	0.455
Output: 125803	Public awareness and participation in justice administration		

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<i>Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	36 radio talk shows & spot messages held, citizens handbook translated into Luo, 8,000 copies of citizens handbook printed in Luganda and Lunyakitara, IEC materials printed, 8 impact assessment trips carried out, forum on performance management held	18 Radio talk shows were conducted 76 Spot messages were ran on different local radio stations Performance management workshop was held Printed 1820 citizen book Translation of the Citizens Handbook to Luo was started. 6 impact assessment visits made	36 radio talk shows will be held in various regional centres 10,000 copies of the Citizens Handbook will be printed in English, Luganda, Ateso, Nga'Karimojong, Luo and Runyakitara. The Citizens Handbook will be translated to Swahili
<i>Output Cost (US\$ bn):</i>	0.427	0.000	0.435

* Excludes taxes and arrears

2012/13 Planned Outputs

The key actions and outputs to support the attainment of the outcome include-

- Ensure a rationalized, coordinated and cost-effective physical presence of JLOS institution countrywide through prioritized construction, renovation and equipping of offices. Complete the development of a policy, costed plan and national framework for the provision of legal aid countrywide.
- Promote use of alternative dispute resolution mechanisms so as to reduce the financial costs of access as well as identify and promote other innovative approaches aimed at enhancing access to justice including use of mini sessions, nolle prosequi, reviewing the session system.
- The sector will continue with innovative approaches targeting issuance and management of 10,000 community service orders and use of mediation and arbitration.
- Coordinate with MoLG to strengthen lower level local courts (Local Council Courts) through training; dissemination of guidelines and key laws; strengthening record keeping and awareness of human rights and laws taking into account lessons from the Joint Legal Aid and Local Council Courts Survey.
- Develop and enforce minimum standards of service delivery and improve quality of outputs as well as develop and monitor time standards and targets at institutional level linked to sectoral indicators. At the same time strengthen records management across the sector through reviewing and strengthening Management Information Systems, Case management Systems, data bases and revamping registries.
- Develop and implement a comprehensive information dissemination strategy to increase information available to the public, expand dialogue between the communities and JLOS agencies, enhance dissemination of JLOS information and increase public knowledge about complaint procedures.
- Enhance public awareness and participation by developing and implementing a multi pronged JLOS publicity strategy that involves key aspects such as regular national press briefings by JLOS leadership, Cabinet memos, and holding annual court open days in each chief magisterial area.
- Public awareness on rights, duties and obligations through civic education and public awareness programs.

The above actions are expected to result into the following outputs;

- Simplified and translated laws accessible to the public
- Local Council Courts trained
- Increased number of districts with a complete chain of justice countrywide
- Equipped and staffed JLOS institutions
- LOS institutions have capacity to effectively and efficiently provide services
- Reduced distance to access JLOS services
- Effective Legal Aid services program
- Harmonized fees structure
- Justice centers rolled out
- Reduced lead times

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- Improved customer care systems
- Competent and skilled staff
- Reduced case backlog
- Reduction of illicit small arms and light weapons.
- Affirmative action for disadvantaged groups
- Increased access to JLOS services by vulnerable groups
- Staffing of critical personnel in the sector will continue through restructuring of different entities and recruitments.

Medium Term Plans

In the medium term, the sector will strengthen Access to JLOS Services by developing a holistic justice system transformation policy for access to justice which shall include provision for massive legal and rights awareness programs; Specialized services and service units; Transformation of procedures and inculcation of service attitudes; Alternative dispute resolution; The needs of vulnerable groups; Legal aid and Capacity development. These will deliver four specific outputs;

- Rationalized availability of JLOS services across the country;
- Quality improvements in services delivered in compliance with time and quality service standards;
- Improved responses and outcomes for vulnerable groups including children, women, elderly and other disadvantaged groups; and
- Increased compliance to norms and standards of policing, and prosecution

These will be achieved through: -

Enhancing knowledge and information on laws, rights, obligations & duties by the users; civic education and public awareness programs; Simplified and translated laws accessible to the public; Public awareness on rights, duties and obligations; Revised education curriculum; and User guides accessible

Ensuring rationalized physical presence of JLOS institutions and services; Local Council Courts functional; Complete chain of justice countrywide; Equip and staff JLOS institutions; JLOS institutions have capacity to effectively and efficiently provide services; Reduced distance to access JLOS services

Minimizing the costs of justice (fees, other costs, distance); Effective Legal Aid services program; Harmonize fees structure; and Justice, Law and Order centers rolled out

Ensuring quality services are delivered by JLOS through Reduced lead times; Improve forensic and scientific analytical results; Improved customer care systems; Competent and skilled staff; Reduced case backlog; Enhance the use of ADR mechanism and other administration of justice initiatives.

Enhancing JLOS capacity to prevent and respond to crime; i) Safe persons; Secure property; Public order management programs; Community participation in crime prevention; Small Arms and Light Weapons proliferation controlled

Actions to Improve Outcome Performance

- Enhance capacity of district chain linked committees;
- Restructuring of key departments in the sector;
- Enhance staff welfare especially in hard to reach areas;
- Ensuring implementation of all enacted laws;
- Review and improve integrated MIS, case management systems and registries;
- Development of standards and enforcement of performance measurement;
- Fast tracking of all ongoing construction projects;
- Implementing the sector anti-corruption strategy;

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

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<i>Sector Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 007 Ministry of Justice and Constitutional Affairs			
Vote Function: 12 04 Regulation of the Legal Profession			
20% of the backlog cases to be cleared and 15% of the current cases to be cleared. More sitting to be scheduled.	Clearance of disciplinary cases was low because of the few sitting (once a week); changes in membership; lengthy procedures and increased appeals.	Case with the Case backlog clearance and also clear the current cases by holding more sittings.	-Lobby JLOS and donors to increase their subvention to the department
Vote Function: 12 05 Support to the Justice Law and Order Sector			
Roll out of quick wins case backlog clearance programme and recruiting Judges.	Launched and implemented a case backlog quick wins reduction programme targeting 15,000 backlogged cases. Recruitment of more judicial officers.	Roll out of quick wins case backlog clearance programme and recruiting Judges.	Recruitment of more Judicial officers to clear cases. Eliminate case backlog through adoption of new performance management principles.
Vote: 009 Ministry of Internal Affairs			
Vote Function: 12 12 Peace Building			
Out reach activities to District and sub county enhanced. Interface with media practitioner -for positive reporting on small arms issues. Institute peace committees at Sub county and Parish level to monitor peace matters.	a)Established 60 sub counties peace committees in the 60 sub counties. B) Established District Peace Committees in the newly created Districts of Napak, Amudat and Kwen.c)750 copies of CEWERU guidelines printed and distributed.	Disseminate National Policy on SALW at District level. Interface with media practitioner -for positive reporting on small arms issues. Continue to institute peace committees at Sub county and Parish level to monitor peace matters.	Partnership with the media fraternity and the Public on SALW. Peace policy developed. Peace structures at Sub County and Parish levels established. Develop a mechanism for cross border conflict mitigations.
Vote: 101 Judiciary			
Vote Function: 12 51 Judicial services			
The Ministry of Finance, Planning and Economic Development has not allocated the required US\$30 billion meant for the Appellate Court Building.	The Bankable project was prepared but Ministry of Finance Planning and Economic Development has not yet provided the required 30 billion in the Development MTEF.	Intensify lobby for funds for constructions required.	Build, Equip, Furnish and facilitate Court Operations.
Vote: 106 Uganda Human Rights Comm			
Vote Function: 12 53 Human Rights			
Seeking for ug.shs 600m to hire office premises	Requested for increase in domestic capital development	start the construction of regional offices by procuring land and 1 building constructed	Submission made to JLOS as an unfunded priority in line with enhancing access to JLOS (UHRC) services
Further dialogue is being held between UHRC and Ministry of finance to increase funding to the Commission.	Sought for improvement in MTEF ceiling and additional .028bn was given to raise MTEF ceiling to 2.98 bn and 1.8 bn added to domestic development resulting into a total domestic development to 2.047 bn	UHRC has presented its underfunded priority interventions to JLOS and MoFPED for resource allocation	Recruit all staff as per approved structure and submit wage bill variations to MoFPED
Vote: 145 Uganda Prisons			
Vote Function: 12 57 Prison and Correctional Services			

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<i>Sector Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Procure 6 vehicles for delivery of prisoners to courts and 3 vehicles for delivery of supplies; 3 meals per day per prisoner; 1 pair of uniform per prisoner	Contract for purchase of 8 vehicles for delivery of prisoners to courts signed and awaiting approval of the solicitor general; a daily average of 532 prisoners delivered to 211 courts; 5,060 prisoners dressed with a pair of uniform each	Procure 9 vehicles for delivery of vehicles to 211 courts; procure farm inputs to enhance prisons farm production for food self sufficiency; dressing 25,980 prisoners with a pair of prisoners' uniform each and 6,275 staff with a pair of uniform each	Recapitalisation and expansion of prisons farm infrastructure, including increasing number of prisons farm project
Completion of Mbarara & Patiko; reception prison at Kakuto; Expansion of Kasangati, Kotido & Ndurwa construction of a ward; Murchison Bay prison refenced; staff houses constructed at Mbarara & Kotido ; Jinja main prison strengthened	Bidding documents for PPP consultancy ready awaiting to be advertised; contractor for Mbarara ward started on works; Procurement process for contractors of works for Murchison Bay, Kasangati, Patiko, Namalu and Kotido ongoing	Renovation of Gulu, construction of Amita, Renovation and expansion of Mbarara prisons; Construction of 20 staff housing units and renovation of 20 staff houses at Mbarara prison; Construction of 16 housing units at Patiko prison	Rehabilitation/renovations and expansion of existing prison infrastructure-wards, perimeter fences, construction of low cost staff houses
2,000 offenders trained in industrial skills in 13 prisons in carpentry, tailoring, metal fabrication and printing workshops; Widened clientele served with industrial products; 4,000 offenders trained in agricultural skills in 11 non-project farms	3,800 offenders undergoing industrial and agricultural skill training ;1,500 prisoners received guidance and counseling services; inmates skills training manuals developed	4,500 offenders imparted with vocational, industrial and agricultural skills; Counseling and guidance of 1,500 Prisoners;	Paradigm shift from penal to correctional services with emphasis on retooling of rehabilitation facilities, scalling up of counselling services
Vote: 148 Judicial Service Commission			
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education			
36 radio talk shows to be held in various regions of Uganda,8,000 copies of translated Citizens handbook to be printed into Luganda and Runyakitara,translate citizens handbook into Luo,print IEC materials on Election laws,discipline of judiciary officers	18 Radio talk shows were conducted in various regional centres. 950 Copies of the English version, 420 copies of the Luganda version and 500 copies of the Runyakitara version of the Citizens' Handbook were printed.	More emphasis to be put on radio programmes as these deliver better on civic education. More involving programmes like drama productions to be taken to districts	Increase contact with the general public in relation to the sensitization campaigns and also lobby for more funds
Making monthly briefs to the Commission during the 12 routine meeting on the appointment of Judicial Officers to the Higher Bench; The JSC is to run 9 job advertisement in different newspapers and hold 12 recruitment sessions	No briefs were made, no job advert was run and no recruitment sessions were held.	Ensure that the Commission has more and regular monthly meetings	Propose a constitutional ammendment for two other members to become full time.

Section 3: Justice, Law and Order Sector

(iii) Outcome 3: Incidence of crime reduced

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 3: Incidence of crime reduced</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Ratio of Police to population	1:786 (2010)	1:750	1:700 (2015)
Incidence of crime per 100,000	337 (2009)	330	300 (2015)
% rate of recidivism (re-offending)	0.28 (2010)	0.24	0.20 (2014)

Performance for the first half of the 2011/12 financial year

In FY 2011/12, UPF investigated 99,676 cases against 103,592 cases registered the previous year thus reducing crime by 4%. There was also improved police capacity to respond to crime and investigations by establishing 15 more dog units from 12 to 27 representing 125% increase. This led to the arrest and prosecution of 860 suspects and recovery of 277 assorted exhibits. And also acquired 16 explosive detection sniffer dogs in order to strengthen investigations of suspected bombs and terror-related activities. The first batch of 25 dog handlers were trained and passed out in November 2011 and another batch of 25 personnel is undergoing training. This has enabled opening up of 3 more canine units in Kibale, Mubende and Kyegegwa. Contract has been awarded and the procurement process is ongoing for 6 world class breeding dogs and diagnostic equipment for Police Veterinary dispensary (X-Ray, Ultrasound & automated cell counter). Construction is also ongoing for Police dog breeding and training facility at Nagalama.

So far, 44,416 cases have been reported and are under investigations. There was also reduction of case work load per CID from 23 to 20 and 2 ballistic experts were trained. There was a 0.3% reduction in the total number of traffic accidents from 15,047 in 2009/10 to 14,999 in 2010/11. This reduction is attributed to the number of fatal accidents which dropped from 1,858 cases in 2009/10 to 1,699 in 2010/11. Improved police emergency response by acquiring 297 vehicles, 2197 motor cycles, anti riot equipment and established 4 new fire stations in Byeyogerere, Kawempe, Arua and Fort Portal. Police also expanded specialised units of Marines by establishing bases at Kagwara in Serere, Zengembe in Nakasongola and Kawogo in Kayunga district to enhance security in the waters.

Trained CID officers in cyber crime investigations. There was a 0.3% reduction in the total number of traffic accidents from 15,047 in 2009/10 to 14,999 in 2010/11. This reduction is attributed to the number of fatal accidents which dropped from 1,858 cases in 2009/10 to 1,699 in 2010/11. Produced a zero draft of the Police 5years Strategic policing Plan.

UHRC received 653 alleged complaints of violations of human rights c; 54 were fully investigated; 109 partially investigated. Also trained 250 SPCs in human rights and peace building.

The National Focal Point on Small Arms and Light Weapons (NFP/SALWs) trained 19 District CID officers in the supervision and management of fire arms exhibits; marked 47% of UPDF Arms; collected and destroyed 31,000 pieces of unserviceable rifles from UPDF stores at Magamaga - Jinja with additional support from RECSA. NFP/SALWs also installed firearms information management soft ware on the CFR at Police Headquarters (Kibuli) – also with additional support from RECSA. Installed soft ware for registration of brokering activities on the CFR at Police Headquarters (Kibuli)- additional with support from UN Regional Centre for peace and Development (UNREC).

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: Incidence of crime reduced</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 007 Ministry of Justice and Constitutional Affairs			

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Outcome 3: Incidence of crime reduced			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Vote Function: 1205 Support to the Justice Law and Order Sector</i>			
Output: 120556	Uganda Police Force-JLOS		
<i>Description of Outputs:</i>	Increased capacity to detect, prevent and respond to crime, rationalised physical presence, increased; quick wins Case Backlog; community policing	416 cases have been reported and are under investigations; Trained 2 ballistic experts; Trained CID officers in cyber crime investigations; Trained 200 officers of Mid East and Eastern Regions on disciplinary case handling	Increased capacity to detect, prevent and respond to crime, rationalised physical presence, increased; quick wins Case Backlog; community policing
<i>Performance Indicators:</i>			
Ratio of Police to Population	1:650	0	1:600
<i>Output Cost (US\$ bn):</i>	2.743	0.000	2.743
Output: 120559	Directorate Of Public Prosecutions		
<i>Description of Outputs:</i>	Increased capacity to prosecute. Rationalised physical presence	13,143 public complaints were handled; 2 nationwide & 90 adhoc inspections carried out; Construction of regional offices is ongoing; established 7 field offices; 7 extradition proceeding carried out 17 transnational cases handled.	Increased capacity to prosecute. Rationalised physical presence
<i>Performance Indicators:</i>			
No. of cases prosecuted (Directorate of Public Prosecutions)	180000	13143	220000
<i>Output Cost (US\$ bn):</i>	1.908	0.000	1.908
Vote: 009 Ministry of Internal Affairs			
<i>Vote Function: 1212 Peace Building</i>			
Output: 121201	Prevention of proliferation of illicit SALW.		
<i>Description of Outputs:</i>	a)Reduction of illicit small arms. b)Improved stockpile management and arms marking. c) Build capacity of Stakeholders. d) Operationalise Central Fire Arms Registry.	Destroyed 31,000 pieces of unservicable rifles at Magamaga Jinja; b) Marked UPF arms in 31 districts c) Marked UPDF Arms in 12 Districts d) Trained 23 District/Division CID Officers in the management of fire arms exhibits.	Draft bill on firearms ammunition and related matters produced. b) Finalise the review of the National action Plan. c) Reduction of illicit small arms. d) 120 fire arms officers trained.
<i>Performance Indicators:</i>			
No. of personnel trained on best practice guidelines of arms management.	850	23	850
<i>Output Cost (US\$ bn):</i>	0.057	0.000	0.057
Output: 121251	Demobilisation of reporters/ex combatants.		

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Outcome 3: Incidence of crime reduced			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	a)Demobilisation, dialogue and reconciliation of reporters. b)Support, facilitate and manage the Commission and 6 DRTs, reception centres and Benin Liaison office; c) Improve database management; d) Mobilisation, monitoring and supervision in PRDP areas.	a) 89 reporters were demobilised and granted amnesty; b) Maintained AC offices/reception centres at headquarters, in 6 DRTs & Beni office through payment of rent, utilities, internet etc c) Improved data base d) Monitored AC in 6 DRTs & PRDP activities.	a)Demobilisation, dialogue and reconciliation of reporters. b)Support, facilitate and manage the Commission and 6 DRTs, reception centres and Benin Liaison office; c) Improve database management; d) Mobilisation, monitoring and supervision in PRDP areas.
<i>Performance Indicators:</i>			
No. of reporters demobilised.	2000	89	2000
<i>Output Cost (US\$ bn):</i>	1.618	0.000	1.775
Output: 121252	Resettlement/reinsertion of reporters		
<i>Description of Outputs:</i>	Reporters given reinsertion packages; monitor resettlement and reinsertion of reporters; create awareness, reunite and follow up of reporters.	a) Provided reinsertion kits to 50 reporters.b) Held 05 dialogue meetings with the ADF and communities.c) Reunited 25 reporters with their families.d) 17 pre visits for family tracing for reporters carried out.e) Conducted 18 sensitisation meetings.	a) Reporters given reinsertion packages; monitor resettlement and reinsertion of reporters; create awareness, reunite and follow up reporters.
<i>Performance Indicators:</i>			
No. given reinsertion packages.	2000	50	2000
<i>Output Cost (US\$ bn):</i>	0.400	0.000	0.400
<i>Vote Function: 1213 Forensic and General Scientific Services.</i>			
Output: 121301	Forensic and General Scientific Services,		
<i>Description of Outputs:</i>	Case turn-around within 2 months; Operational Quality Management System. Development of DNA criminal data bank; Build staff capacity; Draft cabinet memorandum and the Bill. Complete Mbarara Lab. With JLOS funding.	a)Construction of Mbarara Regional lab at roofing stage (under JLOS basket funding). b)Trained 37 new staff on QMS.c) Developed 5 Quality Management Manuals.d) Procured hard ware to host DNA criminal data bank.e) Analysed and disposed off 942 cases.	a) Timely undertake forensic analysis. b) Poison information center operationalised. c) survey of common poisons undertaken and data captured. d) National Criminal DNA databank rolled out.
<i>Performance Indicators:</i>			
No. of cases handled and disposed of using forensic technology	2,500	942	2000
<i>Output Cost (US\$ bn):</i>	0.199	0.000	0.153
Output: 121302	Scientific, Analytical and Advisory Services		
<i>Description of Outputs:</i>	Analyse various samples for public health and safety; Operationalise Poison information centre; Safeguard government revenue collection by establishing the product identity to aid taxation.	a)Proposal for funding of the poison information center(PIC) written and disseminated to stakeholders.b)Initiated procurement for hard ware for the PIC.c)72 general cases analyzed. d) 66 samples were received for methanol poisoning analysis.	a) Environmental and agricultural products sampled and tested. b) Commercial products from various agencies verified in an effort to protect government revenue and foster product compliance
<i>Output Cost (US\$ bn):</i>	0.179	0.000	0.025
Vote: 106 Uganda Human Rights Comm			

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Outcome 3: Incidence of crime reduced			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Vote Function: 1253 Human Rights</i>			
Output: 125306	Monitoring IDPS and operation of civil military cooperation centres		
<i>Description of Outputs:</i>	Kraal outreach in karamoja region, community sensitization in karamoja, support human rights clubs. Support to Voluntary Action groups in the districts	62 villages monitored by the Gulu regional office 3 Kraal outreaches conducted in Kotido and Nakapripit 62 community sensitization meetings held by Gulu regional office	4 kraal outreaches conducted
<i>Output Cost (US\$ bn):</i>	0.114	0.000	0.030
Vote: 120 National Citizenship and Immigration Control			
<i>Vote Function: 1211 Citizenship and Immigration Services</i>			
Output: 121105	Border Control.		
<i>Description of Outputs:</i>	-Over 18,000 visas to be issued. -Non Tax Revenue to the tune of 21.6 billion to be collected.	-8,159 Visas issued. -NTR of 1.1 bn was realised through issuance of visas.	-Issue 40,000 visas -Generate Shs 5.5 bn through issuance of visas.
<i>Output Cost (US\$ bn):</i>	0.538	0.000	0.537
Output: 121106	Identity Cards issued.		
<i>Description of Outputs:</i>	-Operationalise the registration of citizens and aliens. -Issue national identification cards.	.	-Personalise 5.5 million ID Cards and issue.
<i>Output Cost (US\$ bn):</i>	1.559	0.000	39.585
Vote: 133 Directorate of Public Prosecutions			
<i>Vote Function: 1255 Public Prosecutions</i>			
Output: 125501	Criminal Prosecutions		
<i>Description of Outputs:</i>	175,650 Cases Prosecuted 2,500,000 witnesses interviewed. 100 investigations initiated. 300,000 cases perused. 2 w/shops 516 DPP/CID meetings held & 30 International conf. attended. 318 Sas trained. 4 consultancy conducted & 4 Professional retreats held	75,395 Cases Prosecuted 999,810 witnesses interviewed. ... Investigations initiated. 113,980 cases perused. 3 DPP/CID meeting held, 1 DPP/CID workshop held & 16 International conferences attended. 5 Sas trained.	142,250 Cases were Prosecuted 1,600,000 witnesses interviewed. 170 prosecution led investigations handled -180,000 cases registered and perused 6 DPP/CID meetings & 1 workshop held. 100 Prosecutors trained in specialized skills.
<i>Performance Indicators:</i>			
No. of prosecution led investigations	80	38	170
No. of criminal cases registered & perused	250,000	113980	180000
No. of criminal cases prosecuted	180,000	75395	142250
<i>Output Cost (US\$ bn):</i>	6.653	0.000	7.180
Output: 125503	International Affairs & Field Operations		

Section 3: Justice, Law and Order Sector

<i>Outcome 3: Incidence of crime reduced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	-120 mutual legal assistance & 40 extraditions handled - 104 field monitoring visits & 50 performance meetings held - 50 cases of international nature new crime trends handled -135 Staff trained in International matters & 1032 media programs held	-11 Mutual Legal Assistance & 7 extraditions handled -2 routine & 44 field monitoring visits, 16 performance meetings held - 17 cases of international nature new crime trends handled -5 media programs held	-120 MLA requests, 15 extraditions & 30 transnational cases handled - 4 nationwide, 105 adhoc inspections & 105 perf. planning & assess't meetings held -20 inter. conferences attended, 1 training on International Corporation & 2 Inter. conferences held
<i>Performance Indicators:</i>			
No. Trans-national criminal cases handled	60	17	70
<i>Output Cost (US\$ bn):</i>	0.418	0.000	0.418
Vote: 144 Uganda Police Force			
<i>Vote Function: 1256 Police Services</i>			
Output: 125601	Area Based Policing Services		
<i>Description of Outputs:</i>	Enhanced public safety. Reduced incidence of civil disobedience, reduced usage in illicit fire arms, reduced road accidents	Planned and coordinated security for CAF qualifiers & the Achievers event. Conducted traffic operations on DMCS, drink driving and driver competence. Established 21 emergency response centers. Policed by-elections in Luweero. Inspected 140 PSO	Enhanced public security and safety of property. Improved handling of civil disobedience, reduced abuse in the usage of fire arms, Improved safety on roads and minimized accidents.
<i>Performance Indicators:</i>			
No. of Vehicle related casualties	28,000	4914	20000
No. of police personnel deployed	43668	43668	43668
No of traffic and road accidents handled	4,500	5589	4000
<i>Output Cost (US\$ bn):</i>	15.433	0.000	19.433
Output: 125604	Community Based Policing		
<i>Description of Outputs:</i>	Increased public awareness on laws, rights and duties. Increased community participation. Strong child and family protection services.	Conducted sensitization on domestic & sexual based violence, FGM, child labour and protection awareness campaigns, monitored and evaluated activities of CFPU, counseled families, sensitized 6,619 police personnel on police SACCO, ethics & integrity.	Strong community policing programs. Strong child and family protection services.
<i>Output Cost (US\$ bn):</i>	6.219	0.000	8.219
Output: 125605	Mobile Police Patrols		

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<i>Outcome 3: Incidence of crime reduced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Reduced incidents of civil disobedience. Reduced crime.	Managed public demonstrations and riots, conducted foot and motorised patrols to ensure law and order, peace and security in the city and major towns. Policed the Xmas and New year festive season events. Supported maintenance of order in CAF at Namboole.	Enhanced law and order. Improved handling of incidents of civil disobedience. Reduced incidents of crime.
<i>Output Cost (US\$ bn):</i>	26.517	0.000	27.517
Output: 125609	Police, Command, Control and Planning		
<i>Description of Outputs:</i>	Reduced crime.Strong public complaint system.Effective customer care.Motivated personnel. Enhanced transnational cooperation. Annual workplans, budgets and strategic plans coordinated and developed.	Guided on the management of riots and demonstrations, disciplinary courts, streamlined case backlog monitoring unit in the CID, managed the Xmas and New year festive season events, enhanced revenue collection, procured classified information and stores.	Reduced crime.Strong public complaints system.Effective customer care.Motivated personnel. Enhanced transnational cooperation. Strong budgets and plans.
<i>Output Cost (US\$ bn):</i>	9.820	0.000	12.820
Output: 125651	Cross Border Criminal investigations (Interpol)		
<i>Description of Outputs:</i>	Enhanced information sharing and investigations. Enhanced participation in UN peace keeping operations. Enhanced Cooperation with partner states on transnational crime.	Strengthened Interpol linkages & operations, issued 3,222 certificates of good conduct,inspected Interpol liaison offices at border points,Hosted EASFCOM workshop and participatd in CPX in Sudan.Harmonised SOPs for EAC police. Repatriated 131 fugitives	Enhanced information sharing and investigations. Enhanced participation in UN peace keeping operations. Enhanced Cooperation with partner states on transnational crime.
<i>Performance Indicators:</i>			
No of Peacekeepers deployed on international boundries	500	0	600
No of international criminals repatriated	60	131	70
<i>Output Cost (US\$ bn):</i>	0.468	0.000	0.468
Vote: 145 Uganda Prisons			
<i>Vote Function: 1257 Prison and Correctional Services</i>			
Output: 125701	Rehabilitation & re-integration of offenders		

Section 3: Justice, Law and Order Sector

<i>Outcome 3: Incidence of crime reduced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Over 4000 offenders trained in agricultural and industrial skills; psychosocial support and counseling; Farm production from 5700 acres (food worth shs.6.6bn), mgt of 1,000 heads of cattle, 300 acres planted with trees	800 inmates being trained in industrial skills; 31,850 inmates receiving counselling services; 3000 inmates trained in agricultural production; food worth 1.15bn produced; 1000 heads of cattle looked after;	4,500 offenders imparted with vocational, industrial and agricultural skills; rehabilitative counseling and guidance of 1,500 Prisoners; Guidance and counseling to all the prisoners on admission; extension of formal education centres to 4 prisons' statio
<i>Performance Indicators:</i>			
No. of prisoners trained in (agricultural;vocational) skills	4000	2900	4500
No. of offenders receiving counselling services	1200	31850	1500
<i>Output Cost (US\$ bn):</i>	4.334	0.000	3.557

* Excludes taxes and arrears

2012/13 Planned Outputs

In order to achieve the outcome, the sector has prioritized the following actions and outputs;

- Strengthen capacity of crime fighting agencies through restructuring, training, strengthen established specialized crime investigations, detection, surveillance and fraud units by equipping them with essential communication and operational equipment and re-organization, recruitment and capacity building
- Undertake phased recruitment of police and prisons officers and other categories of JLOS staff to attain agreed ratio and reduce caseload e.g. Police 1:500 persons; prisons 1 warder: 3 prisoners. Current CID caseload is 1 officer: 27 cases against the desired ratio of 1:12.
- Prioritize and improve the collection of various sector data and information systems for tracking various initiatives as well as develop and implement cross institutional/sectoral programmes to improve sector service delivery. Biometrically registered bonafide citizens will be issued with National Identity Cards.
- Evaluate rehabilitation programmes and develop and implement a strategy aimed at promoting rehabilitation of offenders (including juveniles) to reduce the levels of recidivism in the country.
- Widen avenues of communication to maintain and strengthen family and community ties of incarcerated offenders and embark on a public relations strategy to enhance public awareness.
- Review and strengthen the crime prevention policy, develop and implement strategies aimed at halting the increasing growth in the crime rate by e.g. developing national campaigns against specific (crimes such as child related crimes), establishment of Central Fire Arms Registry / database in the country to track marked firearms in Government possession and provide early warning information to prevent and deescalate cross border conflicts.
- Strengthen the community policing and neighborhood watch programmes so as to enhance community awareness, and encourage the public to report crimes and participate in crime prevention programmes.
- Continue with demobilization, sensitization, counseling, verification, training, resettlement and reintegration of reporters
- Partner with regional and international organizations to combat global crimes and work with national security organizations
- Roll out model police stations that enhance customer care and service, improve information available to the community and lay emphasis on categories of the population with disproportionate crime rates;
- Identify and target particular crimes that have a multiplier effect on the other Sector objectives. The reduction of family based violence, child related crime, land disputes, white collar crime and fraud are directly related to the promotion of safety of the person and security of property.

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Enhance civilian administration of justice through phased increased presence of JLOS institutions, community policing initiatives, legal awareness programmes. The above actions are to result in the following outputs:

- Improved border points control;
- Safety of person and security of property;
- Strengthen community policing;
- War crimes & Anti Corruption Divisions;
- Enhanced crime intelligence;
- Strengthen public confidence in police;
- Enhance the Family Protection unit;
- Social integration & rehabilitation of offenders.

Medium Term Plans

In the medium Term, the sector will replace this outcome with Enhancing Human rights and Accountability. It is the responsibility of JLOS, through legislation, management, dissemination of knowledge, information and other means to promote the respect and observance of human rights. JLOS will intensify the task of making institutions aware of their responsibility for ensuring that human rights are not abused, and of increasing understanding of what the national and international obligations mean. JLOS will pursue capacity development and role clarification to ensure that respect for, and awareness of human rights is seen as an attitude in the ordinary operation of their functions not as an add on. Human rights pursued thus will become binding obligations for institutional performance within each institutional area of operation.

Promote observance of human rights and accountability though enhance human rights awareness; Civic education programs; instill measures to reduce human rights violations by state agencies; reduced human rights violations by state agencies; Law providing for personal liability enacted; increased compliance with standards

Strengthen measures to reduce incidences of corruption; an effective JLOS anti corruption Strategy; Compliance with Codes of conduct; effective and efficient public complaints systems; strong inspectorates and disciplinary mechanisms; ensure Open Government and access to information; open door policies; corporate governance principles promoted; public participation; and affirmative action for the disabled and vulnerable persons

Ensure quality of services delivered by JLOS; registration of all aliens resident in the country and issue National IDs; developing a National DNA databank and electronic database on firearms in the country; undertake forensic and general scientific research to enhance crime prevention, detection, public health and safety; establish model border points and regional passport issuance centers; countrywide mapping of NGOs for quality assurance; eliminate discrimination and bias in access to justice; affirmative action for disadvantaged groups and Increased access to JLOS services by vulnerable groups

Actions to Improve Outcome Performance

- Developing the capacity of local council courts
- Enforcing crime prevention measures
- Enhance staff welfare especially in hard to reach areas
- Ensuring implementation of all enacted laws

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 3: Incidence of crime reduced</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 009 Ministry of Internal Affairs			
Vote Function: 12 12 Peace Building			

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<i>Sector Outcome 3: Incidence of crime reduced</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Support work plan of the implementing Agencies. Build capacity of armoury officers. Facilitate DTF workplans. Build capacities of NFP structures down to District level with support from Development Partners, Regional Bodies and GOU.	a) Trained 4 radio operators in Amudat District. B) CEWERU Operational Guidelines launched at Moroto Regional Headquarters	Facilitate work plan of the implementing Agencies. Build capacity of armoury officers. Facilitate District Task Force and district Peace Committees workplans. Build capacities of NFP structures down to District and sub county levels.	Functional National Focal Point structures at National, District and Subcounty level .
Demobilise reporters. Manage 7 DRTs, Liaison office and Amnesty Comm, Provide resettlement packages, Link reporters to existing social and economic opportunities and programmes, Research on conflict and strategies to mitigate conflicts.	a) Mapped Amnesty Commission social economic activities in Mbale DRT.b) Demobilized and granted Amnesty to one ADF and 88 LRA reporters/ ex-combatants. C) Liaised with service providers in Mbale & Gulu to provide support to our reporters and victims.	Demobilise reporters. Manage 7 DRTs, Liaison office and Amnesty Comm, Provide resettlement packages, Link reporters to existing social and economic opportunities and programmes, Research on conflict and strategies to mitigate conflicts.	Demobilize reporters. Manage 7 DRTs and Amnesty Commission office; Provision of resettlement and reinsertion packages; Develop amnesty resettlement policy. Link reporters to existing socio-economic opportunities.
Vote Function: 12 13 Forensic and General Scientific Services.			
a) Increase the scope of analytical measurements; b)Strengthen staff technical capacity; c) Complete and commission Mbarara and Gulu regional laboratories;e) Remodelling of Head office to increase work at main Lab.	a) 14 new staff received, 2 analysts under postgraduate training, 34 trained in ISO 17025 requirements b)Mbarara laboratory at roofing level under JLOS funding c)Draft architectural plans and BOQs for approval	a) Increase the scope of analytical measurements (Procure LC/MS/MS); b)Strengthen staff technical capacity; c) Complete and commission Mbarara and Gulu regional laboratories;	a)Build capacity and receive more staff. b) Acquire specialised scientific and analytical equipment c) Extension of the main laboratory. d) Raise public awareness on pivotal role of D/GAL. e) Equip and furnish Mbarara and Gulu regional laboratories.
Vote Function: 12 14 Community Service			
Create CS sub-regions upon restructuring, benchmark on good practices, Enhance CS coordination and management with key MDAs and Civil Society. Support atleast 45 DCSCs countrywide.	a) Trained 200 supervisors on offender reintegration. - b) Sensitization of the Sectoral Committee on Defense and Internal Affairs on Community Service c) Supported 25 DCSCs	a) Best practices on community services adopted and applied from 7 countries b) Facilitate 5 inter district bench marking exercises.	Create sub regions offices (upon restructuring) - Continuous trainings/sensitisation - Establish coordination networks countrywide.
a) Identification of offenders in all districts, b) Finalise the Cabinet memo and the draft Ammendment Bill.c) Participate in the restructuring of the Department.	a) Facilitated 25 DCSCs to identify eligible offenders and monitor offenders	a) Identification of offenders in all districts, b) Commence on the development of National Policy on CS.	a)Operationalisation of the CS Policy; b) Support in CS restructuring; Local Council Court Clerks trained.
Vote: 120 National Citizenship and Immigration Control			
Vote Function: 12 11 Citizenship and Immigration Services			
Conduct document conversion for EDMS, implement the ICT Masterplan, establish a Wide Area Network, extend PISCES Coverage to more borders, upgrade software, procure back up server, scanners.	-Contractor to undertake document conversion identified. Contract signing awaits.	Implement ICT Masterplan. Undertake interconnectivity.	Continue to Implement ICT MasterPlan; Build staff IT capacity.
Vote: 133 Directorate of Public Prosecutions			
Vote Function: 12 55 Public Prosecutions			

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<i>Sector Outcome 3: Incidence of crime reduced</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
-Open 11 new offices.- Solicit for increased funding to the directorate. - Restructure the Directorate. - Construct new Office	- 7 new field offices were opened (Abim, Isingiro, Mwera, Koboko, Otuke, Patongo & Amuru). 9 New DPP offices under construction together with 3 Staff quarters in Abim, Amuru, Nakapiripirit, 32 SA were recruited	-Construct 2 field offices in Busia and Kibaale. -Complete constructions of DPP offices including in Ntungamo, Kumi and Dokolo -Open 8 new field offices -Upgrade 10 RSPs to RSA status	Solicit for increment in development funding to enable the Directorate construct at least 8 DPP offices per year in districts ; Recruit and deploy 106 new staff to fill the establishment (664), purchase file & storage server for information systems
Vote: 144 Uganda Police Force			
Vote Function: 12 56 Police Services			
Automate CIID records and train personnel in modern scientific and forensic investigations technology	Secured Shs 1 bn to procure an AFIS machine.	Source for additional Shs 2 bn to procure the machine.	Enhance quality of intelligence-led investigations and scientific based analysis of evidence for speedy disposal of cases.
Relocate 6211 personnel of KMP and start implementing the PPP. Provide accommodation, communication and other logistics to leverage police operations. Pay contractual obligations for helicopter, boats, vehicles and public order management equipment.	Tender for the PPP project has been awarded for Nsambya, Ntinda and Mabuwa Rd. Kibuli and PTS Kabalye to be readvertised. Paid contractual obligation for public order equipment, helicopter, vehicles and interceptor boats.	Start Implementation of PPP. Construct 5 police stations under the Justice Community Centres and 5 barracks using Hydra foam . Upgrade the fleet management system as an efficiency savings measure. Pay contractual obligations.	Expedite the implementation of Public Private Partnership. Pay contractual obligations on transport and equipment. Construction using Hydra foam

(iv) Efficiency of Sector Budget Allocations

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	221.1	268.0	265.6	306.3	40.0%	44.8%	46.8%	47.1%
Service Delivery	281.2	331.2	344.7	396.5	50.9%	57.6%	60.7%	61.0%

Cost of completing a case at the Judiciary – is based on the number of cases heard per session. Session costs differ according to whether the Judicial Officer is resident or visiting. Costs include vehicle fuel and maintenance, allowance to Judicial Officers, allowances to witnesses. These costs would fall as more judicial officers are appointed and deployed as resident to hear cases within their jurisdictions.

Cost of legal training by LDC – includes salaries and allowances of teaching staff, cost of utilities (water and electricity) and provision of teaching materials to students. The cost is restricted to the extent of appropriation in aid generated. Cost has been scaled down in the form of cost-sharing thus shifting some financial burden on to the students to meet the cost of non-core services like accommodation and feeding.

Cost of training Officers of the Uganda Police Force – Unit cost very low to keep the overall training within available resources. The Police Force carries out annual recruitment and training of 500 constables for 3 months within the allocated budget. The scope of the training is reduced due to the budget constraint there by impacting on the quality of the cadets passed out. The unit cost for recruiting and training a Police officer should be UGX 1.9m over a period of nine months.

Cost of investigating a case by of the Uganda Police Force - consists of vehicle running, fuel, allowances to investigators and summoning witnesses to give evidence. Although motor cycles which are more cost efficient, are procured the budget provided is inadequate.

Cost of producing prisoner in Court – includes vehicle fuel and maintenance, day allowances to warders

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escorting prisoners and cost of feeding prisoner while in Court. Varies due to changes in fuel prices and increases in allowances by Ministry of Public Service

Cost of maintaining prisoner – includes clothing and beddings, provision of health services, cleaning and sanitation facilities. Cost also includes salaries and allowances to different cadres of staff involved. Also includes provision of three meals per day using rations procured from the open market. Cost subject to market variations arising from seasonal scarcities and surpluses. Cost subsidized by prison farm production which depends on the level of investment in farm machinery, tools and pesticides.

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 007 Ministry of Justice and Constitutional Affairs				
<i>Vote Function: 1201 Legislation and Legal services</i>				
Drafting a Bill		28,323	28,323	The budget for principle legislation is insufficient yet there are always so many Bills to be drafted
<i>Vote Function: 1203 Administration of Estates/Property of the Deceased</i>				
Inspection of an Estate		60	60	These are costs involved in inspection of Estates ie fuel, sensitizing the public etc
<i>Vote Function: 1204 Regulation of the Legal Profession</i>				
Conclusion of a Disiplinary Case		1,575	1,575	These costs are inclusive of allowances of members.
Vote: 009 Ministry of Internal Affairs				
<i>Vote Function: 1211</i>				
Issue of Passports				
<i>Vote Function: 1213 Forensic and General Scientific Services.</i>				
Scientific services.				The costs include purchases of reagents and other chemicals, maintenance of machinery, storage & analysis of exhibits, attending court.
<i>Vote Function: 1214 Community Service</i>				
Issuance of orders to petty offenders	0	58		Issue, supervise, rehabilitate offenders.
<i>Vote Function: 1215 NGO Registration and Monitoring.</i>				
Register/renewal NGO Permits		55		Cost of operations incurred to procees the permits.
Vote: 105 Law Reform Commission				
<i>Vote Function: 1252 Legal Reform</i>				
Printing and publication				Increase in cost of printing materials
Vote: 109 Law Development Centre				
<i>Vote Function: 1254 Legal Training</i>				
Average cost of training a student.	1,478	1,430	1,593	Reduction in the student in-take of the Bar Course and Diploma in Law Course due to Entry examinations as well as Liberalisation of private universities respectively.
Vote: 133 Directorate of Public Prosecutions				
<i>Vote Function: 1255 Public Prosecutions</i>				
Average cost of prosecuting a Criminal cases		14	17	Inflation, new and emerging changes in the crime world, increase in number of cases, increase in staff numbers
Vote: 144 Uganda Police Force				
<i>Vote Function: 1256 Police Services</i>				
Average cost of recruiting and Training a Police Officer	1,091	1,091	1,100	The unit cost for recruiting and training a Police officer should be 1.9m over a period of nine months.

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Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Conclusively investigating a case	1,700	1,700	1,700	Research conducted in 2002 indicated that the average unit cost for investigating a case to conclusion is 1.7m. The allocated resources are therefore inadequate.
Training per CID officer	286	286	333	The unit cost for training a CID officer should be 0.9m over 3 months. Therefore fewer CID officers are trained because the funds are inadequate.
Vote: 145 Uganda Prisons				
<i>Vote Function: 1257 Prison and Correctional Services</i>				
Feeding a prisoner	290,419	469,650	268,165	farm produce will supplement the food budget. The estimated unit cost per prisoner per day is shs.2,200
Vote: 148 Judicial Service Commission				
<i>Vote Function: 1258 Recruitment, Discipline, Research & Civic Education</i>				
Cost of concluding a disciplinary case against a Judicial Officer by the Disciplinary Committee		581	3,705	Fuel prices remain constant
Average cost of recruiting a Judicial Officer			5,693	This cost covers the activity from the time of submission of the request by the Judiciary to the time a Judicial Officer is recruited

(v) Sector Investment Plans

Table S2.6: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	370.5	429.4	447.0	501.4	67.0%	74.7%	78.8%	77.2%
Grants and Subsidies (Outputs Funded)	24.6	24.2	27.2	29.0	4.4%	4.2%	4.8%	4.5%
Investment (Capital Purchases)	157.8	121.2	93.3	119.2	28.5%	21.1%	16.4%	18.3%
Grand Total	552.9	574.8	567.6	649.7	100.0%	100.0%	100.0%	100.0%

-Citizenship registration, a stage in the implementation of the NSIS Project, is expected to simplify procedures such as issuing of passports, management of aliens in the country. This will lead to a reduction in the incidence of crime, a key result area in the National Development Plan. Investment will include renovation of the Card Personalisation and data centers buildings. Build disaster recovery centre and renovation of office space.

-Purchase of Specialised Machinery & Equipment of modern basic laboratory scientific equipment for Forensic and General Scientific Services

-In enhancing Judicial services, the sector will undertake construction of Appellate Court to house Supreme Court and Court of appeal; and construct 6 more District Courts (1 H/C Circuit; 2 Chief Magistrates and 3 G1 Courts).

-Also 6 Courts and 5 Chambers will be equipped with assorted furniture, 38 photocopiers for all Chief Magistrates and for 20 selected Magistrates Grade I independent stations

-One lorry for the pool; 20 vehicles for new Judges, 05 for Registrars and 15 for Magistrates and Court Administrators in the Judiciary will be procured.

-As part of the cabinet directive, JLOS will provide transcription and court recording equipment to 40 Chief Magistrates Courts; provide additional transcription and court recording equipment to Supreme Court, Court of Appeal; Commercial Court, Family Division; Anticorruption Court, International Crimes Division, Civil Division, Judicial Studies Institute and new installations for Kabale, Masaka and Soroti High Court Circuits.

-We will also implement the Digital Court Recording and Transcription System at the new Commercial Court Headquarters Launch the new Judiciary website Provision of at least a computer set to each Court Station. Computerisation of courts countrywide

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-The Police will procure continue with the procurement of modern equipment for scientific based analysis of evidence as well as payment of contractual obligation for public order management equipment and modern equipment for traffic management.

-UPF will continue with payment of the contractual obligations on helicopter, interceptor boats and vehicles.

-Completion of Police Headquarters (CID Wing) Naguru, dormitories at Kabalye PTS, Bushenyi and Nateete Police Stations and operationalising Sub county police posts. UPF will also implement hydra foam technology to improve Police accommodation using.

- 200kv generator procured for Upper prison; payment of the debt on the already delivered tractors cleared; 12 ox-ploths and oxen cuts procured; prisons band equipment and construction equipment procured

-As part of construction and rehabilitation of prisons physical planning and architectural designs for prisons training school developed; 20 staff housing units constructed and 20 housing staff units renovated at Mbarara prison; 2 prisoners' wards constructed at Amita prison; Water and sanitation and fencing worked on at Amita Prison; Gulu prison renovated and expanded; 16 housing units constructed at Patiko prison

Table S2.7: Major Capital Investments

Project Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 007 Ministry of Justice and Constitutional Affairs			
Vote Function: 1205 Support to the Justice Law and Order Sector			
<i>Project 0890 Support to Justice Law and Order Sector</i>			
120572 Government Buildings and Administrative Infrastructure		N/A	N/A
Total	2,000,000	<i>0</i>	0
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
120575 Purchase of Motor Vehicles and Other Transport Equipment		N/A	N/A
Total	500,000	<i>0</i>	0
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
120576 Purchase of Office and ICT Equipment, including Software		N/A	N/A
Total	90,000	<i>0</i>	0
<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 009 Ministry of Internal Affairs			
Vote Function: 1212 Peace Building			
<i>Project 1126 Support to Internal Affairs (Amnesty Commission)</i>			
121276 Purchase of Office and ICT Equipment, including Software		Purchased 02 computers with accessories and 03 printers.	Improve Amnesty Commission operations through purchase of office equipment.
Total	35,665	<i>0</i>	38,350
<i>GoU Development</i>	<i>35,665</i>	<i>0</i>	<i>38,350</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 1213 Forensic and General Scientific Services.			

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Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1213 Forensic and General Scientific Services.			
<i>Project 0066C Support to Internal Affairs (Government Chemist)</i>			
121372 Government Buildings and Administrative Infrastructure	1.Tarmac the drive ways for dust free environment. 2. Remodel water lab, library and registry.	Draft architectural drawings in place.	1.DGAL administrative block & Water laboratory remodeled
Total	83,699	<i>0</i>	240,000
<i>GoU Development</i>	<i>83,699</i>	<i>0</i>	<i>240,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
121375 Purchase of Motor Vehicles and Other Transport Equipment		Activity differed to next quarter	•Timely emergency incidence response and forensic backup at scenes of crime improved
Total	126,943	<i>0</i>	0
<i>GoU Development</i>	<i>126,943</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
121377 Purchase of Specialised Machinery & Equipment	Procurement of modern basic laboratory scientific equipment	Procured 10KVS UPS , fire proof cabinet to help improve on the safety of documents. Initiated the procurement for bio metric access controls and monitoring systems to strengthen security and safety.	Quality Management System Audit gaps filled.
Total	438,295	<i>0</i>	435,000
<i>GoU Development</i>	<i>438,295</i>	<i>0</i>	<i>435,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
121378 Purchase of Office and Residential Furniture and Fittings	1.Improved quality of resource centre at D/GAL	Procured assorted furniture and fitting increasing working space.	1.Improved D/GAL working enviroment.
Total	19,530	<i>0</i>	0
<i>GoU Development</i>	<i>19,530</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 1249 Policy, Planning and Support Services			
<i>Project 0066 Support to Ministry of Internal Affairs</i>			
124972 Government Buildings and Administrative Infrastructure	-Maintain Ministry structures. -Commence Construction of the Directorate of Immigration Headquarter.	Maintained Ministry structures through plumbing works and tiling of offices. Ministry structures maintained through payment of utilities, cleaning services, equipments and minor repairs of office structures Development of architectural drawing on going	-Maintain Ministry structures.
Total	118,108	<i>0</i>	136,000
<i>GoU Development</i>	<i>118,108</i>	<i>0</i>	<i>136,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1249 Policy, Planning and Support Services			
124975 Purchase of Motor Vehicles and Other Transport Equipment	Procure vehicles to facilitate coordination and monitoring of Ministry programmes/projects.	N/A	Procure 2 vehicles.
Total	207,294	<i>0</i>	162,000
<i>GoU Development</i>	<i>207,294</i>	<i>0</i>	<i>162,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
124976 Purchase of Office and ICT Equipment, including Software	<ul style="list-style-type: none"> -Purchase fire wall and mail filter licence -Install intercom to ease internal communication -Procure and configure mail server and NAT attached storage server for back up -Replace existing switches with Cisco switches; -Design Ministry Headquarter intranet -Service servers and computers 	<ul style="list-style-type: none"> Storage enhanced through purchase of a backup system. Ministry intranet in place. Purchase of servers under procurement Repaired mail server for robust mailing system. Stable mail and NAT attached server for backup. Enhanced Ministry information technology and communication through adding more net work ports. 	<ul style="list-style-type: none"> Expand intercom to ease internal communication. - 5 Cisco switches purchase; - Upgrade and redesign Ministry Headquarter website. -Service servers and computers. -2 Heavy duty photocopiers. - Purchase 10 computers - Increase bandwidth
Total	129,946	<i>0</i>	157,348
<i>GoU Development</i>	<i>129,946</i>	<i>0</i>	<i>157,348</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 101 Judiciary			
Vote Function: 1251 Judicial services			
<i>Project 0352 Assistance to Judiciary System</i>			
125172 Government Buildings and Administrative Infrastructure		n/a	
Total	41,843	<i>0</i>	0
<i>GoU Development</i>	<i>41,843</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1251 Judicial services			
125180 Construction and Rehabilitation of Judicial Courts	Construction of the Appellate Court to house; the Supreme Court, Court of Appeal and Administration Department. The USAID through NUTI will construct staff Residences at Pader Court, Magistrate Grade I Courts at Patongo, Kiryandongo, Otuke, Serere and Koboko. The Netherlands Government through PRDP will finance the building of Mini- JLOS Courts in Ngora, Apalla and Amuria. Staff Residences will also be built at Appala, Oyam, Dokolo, Amolatar and Kotido	Supreme Court partitioned; Electrical repairs and minor maintenance works at High Court conducted.	Construction of Appellate Court to house Supreme Court and Court of appeal; Construction of 6 more District Courts (1 H/C Circuit; 2 Chief Magistrates and 3 G1 Courts)
Total	2,644,285	0	2,220,000
<i>GoU Development</i>	<i>2,644,285</i>	<i>0</i>	<i>2,220,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
125178 Purchase of Office and Residential Furniture and Fittings	Assorted furniture for selected Courts and Chambers procured and distributed	Furnishing of the Hon. Chief Justice Official Residence completed.	Assorted furniture for 6 Courts and 5 Chambers procured and distributed
Total	545,000	0	545,000
<i>GoU Development</i>	<i>545,000</i>	<i>0</i>	<i>545,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
125177 Purchase of Specialised Machinery & Equipment	Procure 38 photocopiers for all Chief Magistrates and 20 for selected Magistrates Grade I independent stations	3 heavy duty photocopiers procured	Procure 38 photocopiers for all Chief Magistrates and 20 for selected Magistrates Grade I independent stations
Total	1,142,454	0	712,000
<i>GoU Development</i>	<i>1,142,454</i>	<i>0</i>	<i>712,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
125175 Purchase of Motor Vehicles and Other Transport Equipment	Procure 28 Vehicles for new Judges, 10 for Registrars and 10 for Administrators in the Judiciary	01 vehicles for the Hon. Principal Judge was procured	Procure 01 lorry for the pool; 20 Vehicles for new Judges, 05 for Registrars and 15 for Magistrates and Court Administrators in the Judiciary
Total	3,047,218	0	2,520,000
<i>GoU Development</i>	<i>3,047,218</i>	<i>0</i>	<i>2,520,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 1251 Judicial services				
125176 Purchase of Office and ICT Equipment, including Software	Establish 10 mini data centers at High Court Circuits to ease collection, storage and analysis of critical data. Operationalise the ICT model Court in Jinja. Fully implement the backup and disaster recovery site at Jinja. Implement the Digital Court Recording and Transcription System at the new Commercial Court Headquarters Launch the new Judiciary website Provision of atleast a computer set to each Court Station. Computerisation of courts countrywide	30 Laptops for Justices and Judges procured.; LAN/WAN Equipment for Gulu mini data center and Internet Modems procured., 20 desktop computers for Accounts Section procured, 4 computer servers (Court of Appeal, Mengo Chief Magistrates Court, and 2 for the main server room at High Court) procured; Court recording and Transcribing Equipment installation at Supreme Court, Court of Appeal, High Court Circuits, Family Division and Land Division) nearing Completion; Mbale and Fortportal HighCourt Circuits networked	Provide Transcription and Court Recording equipment to 40 Chief Magistrates Courts; Provide additional Transcription and Court Recording equipment to Supreme Court, Court of Appeal; Commercial Court, Family Division; Anti-corruption Court, International Crimes Division, Civil Division, Judicial Studies Institute and new installations for Kabale, Masaka and Soroti High Court Circuits. Implement the Digital Court Recording and Transcription System at the new Commercial Court Headquarters Launch the new Judiciary website Provision of atleast a computer set to each Court Station. Computerisation of courts countrywide	
Total	1,753,040	0	1,753,040	
<i>GoU Development</i>	<i>1,753,040</i>	<i>0</i>	<i>1,753,040</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Vote: 105 Law Reform Commission				
Vote Function: 1252 Legal Reform				
<i>Project 0356 Law Reform Commission</i>				
125275 Purchase of Motor Vehicles and Other Transport Equipment	1 vehicle aquired	N/A	1 vehicle aquired	
Total	105,206	0	70,000	
<i>GoU Development</i>	<i>105,206</i>	<i>0</i>	<i>70,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
125276 Purchase of Office and ICT Equipment, including Software	Office furniture Office computers Photocopier	Procurement process for furniture in advanced stages.	Purchase of 1 heavy duty photocopier	
Total	29,086	0	29,290	
<i>GoU Development</i>	<i>29,086</i>	<i>0</i>	<i>29,290</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Vote: 106 Uganda Human Rights Comm				
Vote Function: 1253 Human Rights				
<i>Project 0358 Support to Human Rights</i>				

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1253 Human Rights			
125375 Purchase of Motor Vehicles and Other Transport Equipment	Procure 2 motor vehicles	No motor vehicle procured in this quarter	
Total	408,000	0	244,000
<i>GoU Development</i>	<i>408,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>244,000</i>
125377 Purchase of Specialised Machinery & Equipment		1 telephone set procured 2 printers procured solar batteries for Moroto region procured engraving machine procured	
Total	340,000	0	0
<i>GoU Development</i>	<i>340,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
125378 Purchase of Office and Residential Furniture and Fittings		8 computers procured 17 pcs of fire extinguishers procured 1 TV set procured 2 DVD players procured 4 laptop computers procured 9 chairs procured; 3 office tables procured; 4 book shelves procured; 6 desktop computers procured; bargalry proofing on course	-10 office chairs procured; -8 office fans procured; -5 Curtains procured; -5 Cabinets; -3 office desks
Total	30,000	0	46,000
<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>46,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 109 Law Development Centre			
Vote Function: 1254 Legal Training			
<i>Project 0010 Dummy Project</i>			
125472 Government Buildings and Administrative Infrastructure		Procurement process for the contractor of the Auditorium project has been finalised. The contract is yet to be signed by the Solicitor General before construction can start.	Completing the construction of one Law Development Centre auditorium
Total	1,300,000	0	1,300,000
<i>GoU Development</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 120 National Citizenship and Immigration Control			
Vote Function: 1211 Citizenship and Immigration Services			
<i>Project 1167 National Security Information Systems Project</i>			
121177 Purchase of Specialised Machinery & Equipment	- Support the establishment of the ID issuing system.		Payment of contractual obligations.
Total	85,932,428	0	20,000,000
<i>GoU Development</i>	<i>85,932,428</i>	<i>0</i>	<i>20,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1211 Citizenship and Immigration Services			
121171 Acquisition of Land by Government			
Total	3,000,000	0	0
<i>GoU Development</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
121172 Government Buildings and Administrative Infrastructure	-Renovation of the Card Personalisation and data centers buildings. -Build Disaster recovery centre. -Renovation of office space.		-Main Personalisation Center Established.
Total	174,891	0	14,000,000
<i>GoU Development</i>	<i>174,891</i>	<i>0</i>	<i>14,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 133 Directorate of Public Prosecutions			
Vote Function: 1255 Public Prosecutions			
<i>Project 0364 Assistance to Prosecution</i>			
125571 Acquisition of Land by Government		2 plots of land acquired for construction in Kumi & Ntungamo field offices	2 land titles acquired for construction in Busia & Kibale field offices
Total	78,000	0	40,000
<i>GoU Development</i>	<i>78,000</i>	<i>0</i>	<i>40,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
125572 Government Buildings and Administrative Infrastructure	2 Solar power units installed in Kotido & Abim field offices	No solar power unit procured	-4 Solar power units installed at DPP field offices in Moyo, Adjumani, Kaberamaido & Amolator -3 office buildings renovated in Arua, Kasese & Gulu
Total	30,000	0	210,000
<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>210,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
125575 Purchase of Motor Vehicles and Other Transport Equipment	3 vehicles & 2 motorcycles procured	No vehicles were procured	1 pickup & 2 motorcycles procured for headquarters and Field offices
Total	420,000	0	120,000
<i>GoU Development</i>	<i>420,000</i>	<i>0</i>	<i>120,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Justice, Law and Order Sector

Project	2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 1255 Public Prosecutions				
125576 Purchase of Office and ICT Equipment, including Software	-Communication equipment procured, operationalized and maintained (6 small PBAX) -8 Computer sets, 5 Photocopiers/scanners procured, installed, deployed and maintained -Power backup equipment procured, deployed and maintained (5 UPS & 5 Power stabilisers)	No computers and ICT equipment was procured	-Communication equipment procured, operationalized and maintained (1 PBAX) - 2 blade servers procured 7 installed at Headquarters) -20 offices automated (15 Computer sets, 5 Photocopiers/scanners procured, installed and maintained) -Power backup equipment procured, deployed and maintained (5 UPS & 5 Power stabilisers)	
Total	199,706	0	235,000	
<i>GoU Development</i>	<i>199,706</i>	<i>0</i>	<i>235,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
125578 Purchase of Office and Residential Furniture and Fittings		8 sets of furniture procured for Ngora, Sironko, Mwera, Koboko, Kagadi, Anti corruption Kololo, Wakiso and headquarters	-18 offices furnished	
Total	270,000	0	92,705	
<i>GoU Development</i>	<i>270,000</i>	<i>0</i>	<i>92,705</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Vote: 144 Uganda Police Force				
Vote Function: 1256 Police Services				
<i>Project 0385 Assistance to Uganda Police</i>				
125675 Purchase of Motor Vehicles and Other Transport Equipment	-Reliable and efficient transport (Continue to pay contractual obligation on helicopter, interceptor boats and vehicles).	Continued with payment of contractual obligations on helicopter, interceptor boats and vehicles	-Reliable and efficient transport (Continue to pay contractual obligation on helicopter, interceptor boats and vehicles).	
Total	15,690,634	0	16,848,907	
<i>GoU Development</i>	<i>4,950,634</i>	<i>0</i>	<i>3,960,907</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>10,740,000</i>	<i>0</i>	<i>12,888,000</i>	
125679 Acquisition of Other Capital Assets		NA		
Total	500,000	0	0	
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
125678 Purchase of Office and Residential Furniture and Fittings	Police stations and units furnished.	-Furnished the Forensic Laboratory and Bushenyi police station	Police stations and units furnished.	
Total	125,002	0	100,000	
<i>GoU Development</i>	<i>125,002</i>	<i>0</i>	<i>100,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Section 3: Justice, Law and Order Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1256 Police Services			
125677 Purchase of Specialised Machinery & Equipment	Modern equipment for scientific based analysis of evidence. -Continuation of payment of contractual obligation for public order management equipment. -Modern equipment for traffic management.	-Continued with payment of contractual obligations for communication and public order equipment -Procured 60 portable fire extinguishers -Procured 5 computers and 2 printers	Modern equipment for scientific based analysis of evidence. -Continuation of payment of contractual obligation for public order management equipment. -Modern equipment for traffic management.
Total	34,155,592	0	27,324,592
<i>GoU Development</i>	<i>34,155,592</i>	<i>0</i>	<i>27,324,592</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
125672 Government Buildings and Administrative Infrastructure	-Completion of Police Headquarters(CID Wing) Naguru, dormitories at Kabalye PTS, Bushenyi and Nateete Police Stations.	-Commissioned Bushenyi police station. -Monitored and supervised construction of Kabalye PTS classroom block and Nateete police station, Namutumba accommodation block and Rushere-Kiruhura works. -Undertook survey on the possibility of relocating personnel to identified land sites of Namanve, namulonge, Busunju and namigavu to create vacant sites for PPP.	-Completion of Police Headquarters(CID Wing) Naguru, dormitories at Kabalye PTS, Bushenyi and Nateete Police Stations.
Total	3,200,069	0	3,200,069
<i>GoU Development</i>	<i>3,200,069</i>	<i>0</i>	<i>3,200,069</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
125671 Acquisition of Land by Government	-Land procured, surveyed and titled.	-Carried out cadastral survey and land use planning in Olilim PTS-Katakwi. -Carried out survey of Mubende police station and barracks, Bbale police station and barracks in Kayunga, Budaka police station and barracks ongoing, Gulu barracks ongoing, Mukono police station and barracks.	-Land procured, surveyed and titled.
Total	120,003	0	120,000
<i>GoU Development</i>	<i>120,003</i>	<i>0</i>	<i>120,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1107 Police Enhancement PRDP			
125675 Purchase of Motor Vehicles and Other Transport Equipment	Efficient and reliable transport.	NA	Efficient and reliable transport.
Total	1,646,279	0	1,317,029
<i>GoU Development</i>	<i>1,646,279</i>	<i>0</i>	<i>1,317,029</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Justice, Law and Order Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1256 Police Services			
125672 Government Buildings and Administrative Infrastructure	-Sub county police posts operational. -Improved Police accomodation using hydrafoam technology.	--Carried out monitoring and evaluation of construction projects. -Kiryandongo block was handed over while Nebbi and Kitgum blocks are at finishing stages. Construction of Ngero in Kumi, Kaabong, Kotido, Abim, Amuria, Pader police stations and Olilim PTS administration block are ongoing. Materials for installation of Uniports at sub county police posts have been procured.	-Sub county police posts operational. -Improved Police accomodation using hydrafoam technology.
Total	4,733,824	0	4,733,824
<i>GoU Development</i>	<i>4,733,824</i>	<i>0</i>	<i>4,733,824</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
125677 Purchase of Specialised Machinery & Equipment	Reliable communication network.	NA	Reliable communication network.
Total	247,233	0	197,788
<i>GoU Development</i>	<i>247,233</i>	<i>0</i>	<i>197,788</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 145 Uganda Prisons			
Vote Function: 1257 Prison and Correctional Services			
<i>Project 0386 Assistance to the UPS</i>			
125772 Government Buildings and Administrative Infrastructure	A show room constructed at Lugogo show grounds; maize cribs constructed at Amita, Loro and Apac Prisons farms; Kennels for 16 dogs constructed at Luzira; Renovation of Prisons Training School - mainly sanitation	Contract for construction of the showroom signed and drawings approved; tendering process for construction of dog kennels done but no successful bidder – to be retendered; materials for construction of cribs procured	9 Maize cribs constructed at Ruimi, Ibuga and Isimba Prisons farms;
Total	666,700	0	270,000
<i>GoU Development</i>	<i>666,700</i>	<i>0</i>	<i>270,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1257 Prison and Correctional Services			
125775 Purchase of Motor Vehicles and Other Transport Equipment	7 lorries and for transportation of prisoners to court procured (Nakasongola, Paidha, Masaka saza, Bubulo, Ibuga and Mid-western region); 1 customised vehicle for operations of the dog section; 4 pickups for training function, kalangala, Industrial operations and mid-central region; 1 customised Bus for transportation of prisoners to courts from Luzira group of prisons; 1 station wagon for administration (Deputy commissioner general of prisons)	Tender documents for supply of motor-vehicles for Commissioner General of Prisons, Deputy Commissioner General, Director and Undersecretary; 7 pick-ups, 1 bus and 6 lorries, submitted and contract signed. Documents awaiting approval of the solicitor General. Tender documents for supply of motor-vehicles for Commissioner General of Prisons, Deputy Commissioner General, Director and Undersecretary; 7 pick-ups, 1 bus and 6 lorries, submitted and contract signed. Documents awaiting approval of the solicitor General	9 vehicles procured for delivery of prisoners to court and transportation prisoners' rations
Total	1,489,160	0	835,587
<i>GoU Development</i>	<i>1,489,160</i>	<i>0</i>	<i>835,587</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
125777 Purchase of Specialised Machinery & Equipment	12 Ox-ploughs for Dokoro, Kwania, Arocha, Amolator, Ngenge and Erute purchased; incubator hatchery and generator for poultry unit procured; Cooking Boiler and 200kv generator procured for Upper prison; X-ray and Ultra sound machines for Murchison Bay hospital, basic clinic equipment for Masaka and Masindi health units procured; an Embroidery for prisons industries - tailoring section procured	Procurement process for 12 Ox-ploughs for Dokoro, Kwania, Arocha, Amolator, Ngenge and Erute ongoing; Procurement process for the X-ray and Ultra sound machines for Murchison Bay hospital; basic clinic equipment for Masaka and Masindi health units ongoing	200kv generator procured for Upper prison; debt on the already delivered tractors cleared; 12 ox-ploughs and oxen cuts procured; prisons band equipment and construction equipment procured
Total	1,155,979	0	2,156,000
<i>GoU Development</i>	<i>1,155,979</i>	<i>0</i>	<i>2,156,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1257 Prison and Correctional Services			
125780 Construction and Rehabilitation of Prisons	Structural plans and designs for Kigo - Sissa prison and barracks (preliminary works) developed; Physical plans for Kakuto, Kotido and Patiko developed; Completion of expansion of Mbarara prison; construction of a reception prison at Kakuto - Rakai; Expansion and renovation of Kasangati prison including construction of a ward, chainlink and water & sanitation; Ndorwa prison renovated and expanded (New administration block and external works); Murchison Bay prison refenced - chain link; 6 blocks of staff houses each housing 2 staff constructed at Mbarara prison; sanitation system at Nakasongora rehabilitated; Jinja main prison strengthened (re-roofing admn block, rewiring the entire prison and strengthening doors and windows)	Bidding documents for PPP consultancy ready awaiting to be advertised; contractor for Mbarara ward started on works; Tender documents for works of Murchison Bay prison fencing submitted; Contract for sanitation and fencing of Kasangati prison signed	physical planning and achirctural designs for prisons training school developed; 20 staff housing units constructed and 20 housing staff units renovated at Mbarara prison;
Total	4,345,600	0	3,008,000
<i>GoU Development</i>	<i>4,345,600</i>	<i>0</i>	<i>3,008,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1109 Prisons Enhancement - Northern Uganda			
125777 Purchase of Specialised Machinery & Equipment	Regional referral health clinic at Mbale prison Equiped	Procurement process for equipment for the regional referral health clinic ongoing;	
Total	29,589	0	0
<i>GoU Development</i>	<i>29,589</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1257 Prison and Correctional Services			
125780 Construction and Rehabilitation of Prisons	Reconstruction of Patiko prison farm completed; Kotido prison expanded (1 ward, complete fence and sanitation system); 4 blocks of staff houses each housing 2 staff constructed at Kotido; 40,000 litre capacity underground water tank (for rain water harvest) constructed at Kotido prison; Reconstruction of a Rehabilitation centre at Namalu completed; A regional health clinic constructed at Arua; A referral health clinic equipped with basic clinic equipment; Construction works supervised; development projects monitored and evaluated	Contracts for works for completion of reconstruction of Patiko prison and Namalu recreation centre signed; Inspection of sites for costing purposes done; Procurement for works to expand Kotido, completion of the fence and water and sanitation system advertised	2 prisoners' wards constructed at Amita prison; Water and sanitation and fencing worked on at Amita Prison; Gulu prison renovated and expanded; 16 housing units constructed at Patiko prison
Total	1,508,700	0	1,280,000
<i>GoU Development</i>	<i>1,508,700</i>	<i>0</i>	<i>1,280,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 148 Judicial Service Commission			
Vote Function: 1258 Recruitment, Discipline, Research & Civic Education			
<i>Project 0390 Judicial Service Commission</i>			
125878 Purchase of Office and Residential Furniture and Fittings	Curtains for 5 offices; 6 office cabinets; 2 desks; 10 secretarial chairs; 7 swivel chairs, 5 carpets; 6 coat hangers; 10 visitors chairs	1 Executive desk and 3 office cabinets were procured	05 office chairs, 01 executive chair, 02 office desks, 06 visitors chairs, 03 office cabinets, 03 secretarial chairs
Total	31,419	0	31,419
<i>GoU Development</i>	<i>31,419</i>	<i>0</i>	<i>31,419</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
125876 Purchase of Office and ICT Equipment, including Software	3 computers; 1 photocopier; 3 binding machines; 3 printers	3 computers procured	A server machine, 5 computers, a fax machine, 02 printers, 01 LCD Projector, 01 DVD player, 02 printers
Total	9,000	0	9,000
<i>GoU Development</i>	<i>9,000</i>	<i>0</i>	<i>9,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1258 Recruitment, Discipline, Research & Civic Education			
125877 Purchase of Specialised Machinery & Equipment	21 Boxes and Plaques bought and installed	42 suggestion suggestion boxes were procured and installed in the following areas: -Kyegegwa, Kyenjonjo, Rubirizi, Mitooma, Sheema, Rwengo, Kalangala, Kalungu, Isingiro, Sironko and Kapchorwa District Headquarters. -Rubirizi-Bushenyi, Kabwohe-Itendero, Lukaya, Kaberebere and Kiruhura Town Councils. -Kyamuhanga, Kahungye, Mugoye, Bukulula, Kabingo, Keshunga, Lira, Adekwokwok, Akalo, Buwalasi, Bukiyi, Kaptanya, Kapteret subcounties. Nyamitanga, Central Ojwina and Railways Divisions. •Boxes were also fixed at Mpigi Town Council, Butambala District Headquarters, Gomba District Headquarters and Town Council, Mpenja sub county, Kanoni town council, Buyende District Headquarters, Buyaya sub-county, Luuka District Headquarter, Bulongo Sub county, Namayingo District Headquarters, Buswale subcounty, Mbale, Bududa, Manafwa and Bulambuli District Headquarters	50 Boxes and Plaques bought and installed and Air conditioner installed in the IT unit
Total	99,400	0	56,380
<i>GoU Development</i>	<i>99,400</i>	<i>0</i>	<i>56,380</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

S3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table S3.1: Past Expenditure and Medium Term Projections by Vote Function

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
Vote: 007 Ministry of Justice and Constitutional Affairs						
1201 Legislation and Legal services	2.381	2.354	0.000	2.354	2.354	2.354
1202 Registration Births, Deaths, Marriages & Business	0.000	0.000	0.000	0.000	0.000	0.000
1203 Administration of Estates/Property of the Deceased	0.635	0.606	0.000	0.606	0.606	0.606
1204 Regulation of the Legal Profession	0.315	0.290	0.000	0.290	0.290	0.290
1205 Support to the Justice Law and Order Sector	23.808	23.744	0.000	23.744	28.018	30.959
1206 Court Awards (Statutory)	59.845	4.347	0.000	4.347	4.960	5.470

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	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
1249 Policy, Planning and Support Services	5.108	4.236	0.000	2.712	3.630	4.635
Total for Vote:	92.091	35.576	0.000	34.053	39.858	44.314
Vote: 009 Ministry of Internal Affairs						
1212 Peace Building	2.670	2.757	0.000	2.979	3.410	3.838
1213 Forensic and General Scientific Services.	0.996	1.333	0.000	1.756	2.399	2.593
1214 Community Service	0.567	0.477	0.000	0.544	0.755	1.036
1215 NGO Registration and Monitoring.	0.289	0.245	0.000	0.289	0.392	0.775
1249 Policy, Planning and Support Services	6.012	5.702	0.000	5.290	5.554	5.670
Total for Vote:	10.534	10.514	0.000	10.857	12.509	13.911
Vote: 101 Judiciary						
1251 Judicial services	58.363	63.366	0.000	63.366	72.940	81.677
Total for Vote:	58.363	63.366	0.000	63.366	72.940	81.677
Vote: 105 Law Reform Commission						
1252 Legal Reform	2.937	2.985	0.000	2.985	3.425	3.827
Total for Vote:	2.937	2.985	0.000	2.985	3.425	3.827
Vote: 106 Uganda Human Rights Comm						
1253 Human Rights	6.544	8.803	0.000	9.679	16.199	15.295
Total for Vote:	6.544	8.803	0.000	9.679	16.199	15.295
Vote: 109 Law Development Centre						
1254 Legal Training	1.176	5.624	0.000	6.181	2.901	12.039
Total for Vote:	1.176	5.624	0.000	6.181	2.901	12.039
Vote: 119 Uganda Registration Services Bureau						
1259 VF - Uganda Registration Services Bureau	2.400	1.758	0.000	1.829	2.098	2.357
Total for Vote:	2.400	1.758	0.000	1.829	2.098	2.357
Vote: 120 National Citizenship and Immigration Control						
1211 Citizenship and Immigration Services	6.002	94.638	0.000	94.777	8.390	9.424
Total for Vote:	6.002	94.638	0.000	94.777	8.390	9.424
Vote: 133 Directorate of Public Prosecutions						
1255 Public Prosecutions	10.112	12.417	0.000	12.981	14.935	16.855
Total for Vote:	10.112	12.417	0.000	12.981	14.935	16.855
Vote: 144 Uganda Police Force						
1256 Police Services	309.455	242.436	0.000	266.273	308.991	354.500
Total for Vote:	309.455	242.436	0.000	266.273	308.991	354.500
Vote: 145 Uganda Prisons						
1257 Prison and Correctional Services	62.545	72.480	0.000	69.507	82.594	92.418
Total for Vote:	62.545	72.480	0.000	69.507	82.594	92.418
Vote: 148 Judicial Service Commission						
1258 Recruitment, Discipline, Research & Civic Education	2.077	2.263	0.000	2.361	2.713	3.053
Total for Vote:	2.077	2.263	0.000	2.361	2.713	3.053
Total for Sector:	564.237	552.861	0.000	574.850	567.553	649.672

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

According to the MTEF projections, the aggregate sector budget will drop from UGX 552.861bn in the current FY to UGX 541.865bn in the next FY 2012/13, and further reduced to UGX 515.903bn and UGX 578.265bn in FY 2013/14 and FY 2014/15 respectively. The wage budget will take 33% (UGX 178.921bn) of the total budget and is projected to drop marginally from UGX 179.393bn in the current FY. This allocation is insufficient given the newly recruited staff in the various staff in the sector. Similarly, the non

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wage is projected to drop from UGX 173.873bn to UGX 168.954bn which is insufficient to cater for the operations of sector institutions. These and other sector institutions require perennial supplementary releases in the to meet their constitutional obligations. The capital budgets are expected to remain constant.

(ii) The major expenditure allocations in the sector

The major services that account for high expenditure in FY 2012/2013 are Police Services of crime prevention, detection and investigations at 44.2% (UGX 242.715bn). This is followed by Citizen and Immigration Services (UGX 85.785bn) mainly for issuance of National Identity cards, Prison and Correctional Services which will account for 13% of the sector share. Judicial services under Judiciary will be allocated (UGX 53.486bn). Support to the Justice Law and Order Sector will receive UGX 28.882Bn which represents a 5% share.

(iii) The major planned changes in resource allocations within the sector

The budget allocations for most services have either reduced or remained constant as per the MTEF. Most vote functions affected include Ministry of Justice and Constitutional Affairs, Legal Training, Prison and Correctional Services.

The cash limit for MoJCA recurrent non-wage for this FY 2011/2012 was inadvertently reduced by Parliament by Shs.1.6Bn. This has rendered eleven (11) budget lines unoperational. The status quo has been maintained for FY 2012/13.

Citizenship registration, a stage in the implementation of the NSIS Project for the issuance of National Identity Cards, is expected to simplify procedures such as issuing of passports, management of aliens in the country. Funds to meet the recurrent costs for the people registration exercise. Significant resources will also go to payment of contractual obligations to Mulbhauer, the contractor for national ID Specialised Machinery & Equipment supplied.

The detailed vote function reallocations from last financial year, in addition to justifications and the impact this will have on performance are indicated in the table below.

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2012/13 and the Medium Term

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

Despite the improvements, there are a number of areas however in which sector performance has not been quite as robust and/or new challenges have emerged.

Enforcement of laws: To improve predictability and certainty of the legal framework, law reform should go hand in hand with the enforcement of laws. As pointed out —the rule of law is not just about the enactment of laws, nor about their simplification, it's the enforcement of the law in practice that counts. The Universal Periodic Review on the situation of human rights in Uganda noted the widening gap between the law on paper and the law in practice. Of concern to the Sector is the absence of laws in some key sectors and the presence of weak or outdated and archaic legislation.

Access to legal and rights information: The levels of legal and rights awareness among the population served by JLOS institutions remain low. Procedures of access and mechanisms to obtain redress remain largely unknown to users. This limits the demand side ability to assert and claim their due entitlements from the JLOS system. The JLOS sector is mandated to bring the legal and policy framework to popular appeal within which all people including the vulnerable may assert their rights. Popularization of the laws and massive education of the public on their constitutional rights and legal protections are part of the process of entrenchment of the rule of law entrusted to the Sector. This is a marginally discharged role by the sector.

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Presently there is no comprehensive system of simplification and dissemination of laws to the population and also to the justice actors.

Institutional barriers to access to JLOS Services: Attempts to improve access in the last two SIPs have improved physical access to the office of the Administrator General. There is need to address technical, cost and related barriers to access the services of the Administrator General, Directorate of Citizenship and Immigration; Uganda Registration Services Bureau; NGO Registration Services; National Identification and Uganda Human Rights Commission.

JLOS Service Delivery and institutional productivity remain low. In the initial years JLOS investment mainly focused on —stabilization reforms including reconstruction, retooling and staff development. This was largely driven by the dire need arising out of the many years of institutional neglect and decay. Now the opportunities for addressing the functionality of institutions are opening up calling for the high attention of JLOS to institutional and individual performance accountability. The Auditor General’s audit of Ministries, Department and agencies (MDAs) 2009/10 data showed that arrears within the sector continued to be a significant problem and a sign of weaknesses in financial management. JLOS services remains largely inaccessible outside of urban settings and particularly for socially and economically disadvantaged groups.

JLOS service delivery is also affected by the policies and performance of other sectors. Under decentralization, the proliferation of districts (112 count) is adversely affecting the capacity of institutions to deliver services concurrent with the increasing demand for services (both monetary and personnel). Part of human resource management for the JLOS sector depends on a separate agency – the Ministry of Public Services, which provides oversight of all civil servants as well as public employees apart from judicial officers; police and prisons personnel. Provision of health services for suspects and victims of crime depends significantly on the provision of health services by the Health Sector, just as land justice outcomes depend largely on policies driven externally by the Land Sector. For JLOS service delivery to improve area it is clear that a holistic approach will be required: one that accounts for a comprehensive understanding of the challenges that confront it and a wide-ranging set of initiatives to address them.

Other issues of Priority

Gender: Efforts to develop a JLOS Gender Strategy have taken place, and a JLOS Gender Strategy is in draft. There is a genuine effort to ensure gender mainstreaming in the Sector’s objectives, programme and activities as well as in staffing and human resources . Gender champions exist in the Sector with apparent commitment and value to address gender within the work of the Sector- the challenge for JLOS is to learn how to adopt a pragmatic and systematic approach to gender mainstreaming. SIP III presents this opportunity and will concretize progress in legislation, policy and analytical work improving the pace of transformation. JLOS will improve its collection and analysis of data, and capacity development in gender analysis to inform the establishment of priorities and the implementation of activities.

Justice for Children: Since JLOS SIP 1 in 2000, JLOS engaged in discussions at various levels to ensure access to justice for all particularly the poor and vulnerable groups, children inclusive. However service delivery to children remained fragmented at institutional level. A number of promising initiatives have been limited in scope - mainly serving children in conflict with the law and over shadowing equally important claims of children in the justice system for instance, in the areas of management of estates, custody, guardianship, protection of victims of crime and related services. Many of the justice system practitioners have had to adopt a make “do approach” dictated by resource limitations, rather than need, priority or statutory and internationally ratified obligations. The gaps are most evident within the Probation and Social Welfare Services where policy, staffing and structural challenges have to be addressed in a systematic manner as a matter of urgency. The Judiciary needs to address issues of jurisdiction to handle children matters in alignment with the phasing out of Grade II Magistrates under the Professionalization of the

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Bench policy. The Sector needs to upscale and harmonise the implementation of good practices and concepts like diversion – that are only important and meaningful to children only if applied consistently across the system. The Justice for Children Program promises to integrate all these pockets of good practices into an interrelated, coherent and integrated service for children, shifting approach from institution to system wide planning, implementation and accountability for results for children.

Transitional Justice: The multiple links between transitional justice mechanisms and poverty reduction demonstrate the need to combine accountability and justice mechanisms with reparative measures for victims, a process of institutional reform, and efforts to tackle structural inequalities. For transitional justice mechanisms to have a significant impact on poverty reduction, they must form, part of a coherent overall strategy, be effective in meeting their objectives, and have relevance and legitimacy for those they aim to assist¹³. Transitional justice has cross cutting themes. Studies and surveys have confirmed the magnitude of the need for land justice in northern Uganda, which presents a unique opportunity for JLOS to harness, by incorporating specific actions related to land and transitional justice programmes over the next 2- 3 years.

HIV/AIDS: The Sector recognizes its obligation to mainstream HIV/AIDS into policies and strategies; mobilize and ensure availability and appropriate management of resource for HIV/AIDS activities as stipulated in the Uganda National AIDS Policy (UNAP). The Sector will continue to design programs and activities in accordance with the National HIV/AIDS Monitoring and Evaluation Framework (NAMEF) and will adopt a multi-sectoral approach to the implementation of HIV/AIDS activities. In mainstreaming of HIV/AIDS interventions, the Sector focuses on the reduction of the prevalence of HIV infection, providing care and support to the infected and affected staff.

Land is a key strategic resource to Uganda's population and is a core primary factor of agricultural production, ecosystem stability, and climate resilience. Land constitutes over 50 percent of the value of items in the —asset basket of poor Ugandans. Despite the importance of the natural resource base to agricultural growth, challenges persist. Land degradation hotspots, in particular soil erosion and infertility, have been identified in the Southwestern Highlands, Lake Victoria Crescent, the northwest, and the eastern highlands, as well as the Cattle Corridor. These constraints are amplified by current climate variability and future temperature rise, placing challenging demands on current and future agricultural productivity. Taken together, the situation of the environment has significant implications for the Justice, Law and Order Sector to regulate and govern relations relating to the management of water resources, food security, forests, natural resource management, human health, infrastructure, and livelihoods. Land disputes and conflicts continuously flow into the criminal justice system. This situation has the potential to affect the country's development and growth trajectory. The high rate of population growth together with poor environment management practices means that more pressure will be exerted on the natural resource base, even if only to maintain the current quality of life, much less to contribute to economic growth and deliver environmental benefits. The role of the Justice, Law and Order Sector to protect, promote and enforce the environmental legal, policy and regulatory framework working together with other sectors is important.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1201 Support to the Justice Law and Order Sector</i>	
Output: 1205 01 Ministry of Justice and Constitutional Affairs-JLOS	
Funding Requirement (US\$ Bn): 112.500 Construction of a JLOS House	<p><i>Lack of institutional office space poses a lot of challenges both to Government and the general public. Government is increasingly finding it difficult to prioritise money for rent. Government institutions find themselves clamed into rented premises without adequate, appropriate and scalable space. Parking in the city centre has become a night mare. On the other hand it is difficult and too expensive for the general public to access services of inter-related Institutions due to their scatteredness.</i></p> <p><i>The sector is desirous to having a JLOS house which will enhance its services. Already the sector has 5 Acres of land in Naguru capable of accommodating the Judiciary, MOJCA, UPF headquarters, DPP, JSC, MIA, ULRC, CADER and URSB. Realization of a JLOS house will impact</i></p>

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Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
	<p><i>positively in several ways i.e. save the sector of over USD7.0m paid in rent annually, enhance affordability and accessibility of legal and judicial services in a one start and stop centre, entrench the 3Cs of Co-operation, Coordination and Communication among JLOS institutions, promote the climate of doing business in the country, reduce and consolidate costs of operation and maintenance on one infrastructure.</i></p> <p><i>The sector is prepared to postpone most of its infrastructural developments country wide in order to realize the JLOS House project first. For this reason under the 3 year MTEF, the sector shall avail Shs.5.0Bn each FY towards the project. The sector will submit a Bankable project to MOFPED to enable her source for funding at the start of the fourth quarter. It is anticipated that MOFPED will keep its commitments to this project.</i></p>
Vote Function: 1202 Policy, Planning and Support Services	
Output: 1249 02 Ministry Support Services (Finance and Administration)	
Funding Requirement (US\$ Bn): 9.600 -Gross inadequate Recurrent Wage and Non-Wage Ceiling and lack of Capital Budget	<p><i>The cash limit for Recurrent non-wage for this FY 2011/2012 was inadvertently reduced by Parliament by Shs.1.6Bn. This has rendered eleven (11) budget lines unoperational. Our earnest appeal for reversal of this has remained unanswered. The cash limit for Recurrent non-wage for next FY 2012/13 maintains the same gloomy picture. A ceiling of Shs.1.54Bn for the Recurrent non-wage for next FY presents a lot of political, managerial and administrative challenges. Firstly it is too inadequate to enable the Ministry undertake its core and non-core functions of; Civil Litigation, Legal Advisory Services, Legislation, regulation of legal profession, estates management as well as the management and administrative functions. Secondly, it is too inadequate to meet the Contractual obligations of the Ministry which include; rent at USD1,239,267, water, electricity and communication which stand at Ug.Shs.425.0m, security and cleaning services stand at about Shs.170.0m.</i></p> <p><i>Since most of the Constitutional functions of the Ministry such as Court attendance, Contract negotiations, and signing and legislative drafting require timely interventions, appropriate funding should be given. Failure to appreciate their legal implications may cause more harm than good. A good example of this are exparte judgements. Effective from 2004 the Ministry has been deconcentrating its core and non-core functions of; Civil Litigation, Legal Advisory Services, Legislative drafting and estates management by a way of opening Regional Offices. To date the Ministry has established four (4) Regional Offices – located in Arua, Gulu, Mbarara and Mbale. Next Financial Year a fifth regional office will be opened in Moroto. The construction of Moroto Regional Office is now in advanced stages and its support is by courtesy of our sector development partners through off budget support.</i></p> <p><i>Since the opening of the Regional Offices, the Ministry has extended a lot of legal support to local governments in a form of litigation, legal advisory services and legislative drafting. This has saved local governments from spending a lot of money on Private Advocates. This has also greatly enhanced access to justice and compliance with rule of law and due process. The general public and most especially the poor and marginalized widows and orphans have greatly benefited from the services of Administrator General offered upcountry. No doubt this has contributed and continues to contribute to poverty reduction. Owing to the ongoing Public Service political and Administrative reforms aimed at improved public service delivery, the Ministry of Public Service has approved a new structure for MOJCA. The new structure is envisaged to bring on board new posts of; Permanent Secretary, Director, Commissioner, Assistant Commissioners, Principals, Seniors and support staff. These will inevitably require office furniture, office equipments, office consumables and transport. As a start a provision of Shs.1.2Bn would suffice</i></p>

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Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
	<p><i>Delayed restructuring of MOJCA core directorates and the departments of Administrator General, Law Council and Finance and Administration and the Regional Offices has continued to hamper the smooth flow of services to the general public. This manifests in form of inadequate manpower which undermines performance in Courts attendance, legal advisory services, legislation, estates management and legal profession regulation. Other lacking functional areas include; Constitutionalism and good governance, human rights accountability, public relations, quality service assurance and estates management. We need to disaggregate the function of policy, planning, procurement and support services from that of legislation and legal services at the Chief Executive level. We need a Permanent Secretary to handle the non legal activities, while the Solicitor General should concentrate on legal functions. Experience has shown that the Solicitor General is burdened with too much which undermines timely interventions. Segregation of functions will enable the Solicitor General to address legal issues in a timely manner. The Permanent Secretary on the other hand will have time to deal with the day to day operations in a timely manner also.</i></p> <p><i>The Ministry core directorates, departments and regional offices restructured to enhance efficiency and effectiveness, in the service delivery. Additional functions expected on board will include; Constitutionalism and good governance, Human Rights and accountability, public relations, quality assurance, and estates management. The proposed additional staffing is as follows; Lawyers at: Director (01), Deputy Director (01), Commissioners (04), Assistant Commissioner level (18), Principal level (14), Senior level (41), Officer Level State Attorneys (57), Total 137 Common Cadre at Permanent Secretary (01), Assistant Commissioner (02), Principal level (10), Senior Level (07), Officer level (21), Other level (U5& below) (30) Total 70.</i></p>
<p><i>Vote Function:1206 Judicial services</i> Output: 1251 06 Judiciary Support Services Funding Requirement (US\$ Bn): 41.481 Provision for rent shortfall(2.88bn); Development of Sentencing Guidelines (2.5bn); Support to Court Operations (10.1 bn) ; provision of legal reference materials (4bn); support to maintenance of 20 Judges and Justices to be Appointed (22.001bn)</p>	<p><i>The JLOS Objective of enhancing access to all especially the marginalised poor can not be met if Judicial Officers do not have the updated legal reference Materials; conducive working Environment; sentencing guidelines and other such tools vital for their trade as this may lead to a miscarriage of Justice. In addition, the NDP Objective of Promoting Good Governances hinges on the above item.</i></p>
<p><i>Vote Function:1205 Human Rights</i> Output: 1253 05 Administration and support services Funding Requirement (US\$ Bn): 10.159 payment of rent for the Head office and 8 regional offices , Insurance, opening 6 new regional offices, wage bill, construction & land purchase, new regional office, and staff welfare</p>	<p><i>Administration and support services increase with the core activities. Improved capacity of the Commission will lead to retention of skilled and experienced staff, increased output and eventually achieving the strategic objectives which is in line with the sector objective.</i></p>
<p><i>Vote Function:1204 Legal Training</i> Output: 1254 04 Community Legal Services Funding Requirement (US\$ Bn): 4.405 -Retrenchment package for laid off staff (1.5bn) -Provision of a wage bill(2.9bn)</p>	<p><i>Government currently only pays tutorial for Government sponsored Bar Course students. Other costs are not catered for. In addition NTR collected is not sufficient to meet the wages, operational and capital expenses.</i></p>
<p><i>Vote Function:1201 Public Prosecutions</i> Output: 1255 01 Criminal Prosecutions Funding Requirement (US\$ Bn): 2.036 Conduct Prosecution led investigations and prosecution of white collar crime especially NAADS, CHOGM, Theft of Drug, Follow up on the commission of Inquiry & handle new crime areas. Need to sufficiently interview & prepare witnesses.</p>	<p><i>The DPP being one of the JLOS institutions contributes to enhanced access to Justice and promotion of accountability. This is also in line with the JLOS's Anti-Corruption Strategy and contributes directly to NDP's thematic area of Crime Reduction & Good Governance</i></p>
<p><i>Vote Function:1202 Police Services</i> Output: 1256 02 Criminal Investigations</p>	

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Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<p>Funding Requirement (US\$ Bn): 1.600</p> <p>Additional operational funds for CID to enable effective investigations of sophisticated and disposal of violent crimes; and research & information to counter Terrorism.</p>	<p>•The crime of terrorism and the continuous threat of attacks pose a big security challenge. The Police Counter Terrorism Directorate needs to invest in research and information. However, the current funding of shs 0.120bn is inadequate. An additional funding of shs 4.480bn is required.</p> <p>•Furthermore, with the increase of sophisticated crime and complexity of investigations, the shs 1bn provided to CIID is inadequate. An additional operational fund of shs 1.5bn is required if the CIID are to effectively investigate and lead to successful prosecution of these crimes.</p>
<p>Output: 1256 10 Police Administrative and Support Services</p> <p>Funding Requirement (US\$ Bn): 88.850</p> <p>-Contractual obligations (36.956bn)</p> <p>-Additional funds shall be required for recruiting and training of 2000 PPCs & 500 cadets, inducting officers expected to be passed-out and for in-service refresher training (51.894bn)</p>	<p>The Police recruited 5,000 PPCs and 500 cadets who are still undergoing training. They require shs 21.029bn for salaries and Shs 9.233bn for promotions already done. Cabinet also directed that police recruit 2500 personnel annually. In order to cope with challenges of sophisticated crime and to professionalise the force, Police requires shs 8.792 bn for recruitment and training. Under the PPP, Police requires shs 3bn for relocation of 6211 families.</p>
<p><i>Vote Function: 1202 Prison and Correctional Services</i></p>	
<p>Output: 1257 02 Prisoners and Staff Welfare</p> <p>Funding Requirement (US\$ Bn): 12.610</p> <p>Feeding a daily average of 34,224 prisoners at shs.2,300 per prisoner per day for 3 meals</p>	<p>Feeding of a daily average of 34,224 prisoners (each prisoner feeds on shs.2,300 per day for 3 meals) Low budget provision of shs.10bn against a requirement of shs.28.81bn, hence a shortfall of shs.18.81. At current level of investment, prison farm production is projected to produce food worth shs.6.2bn; The overall shortfall will be shs.12.61bn.</p>
<p>Output: 1257 05 Prisons Management</p> <p>Funding Requirement (US\$ Bn): 11.080</p> <p>Farming and farm infrastructure development (tractors & accessories, Combine harvester, silo storage, seed production and processing, irrigation and farm inputs)</p>	<p>Farming & farm infrastructure development (to enable prisons attain food self-sufficiency); Increase food production and generate efficiency budget saving of up to shs.16.24billion per annum, reduce prisoners hours of work. Total land acreage is 60,000acre, land utilised is 4,200acres (7%). Current storage capacity is 17,000 bags (1,700MT), required capacity is 45,000bags (4,500MT), capacity shortfall is 28,000bags (2,800MT);</p> <p>Activities: irrigation system for Namalu, Ruimi, and Mubuku -5.32bn; Capitalization of Prisons farm (Combine harvesters) 0.96bn; Silo Storage - 3000 MT capacity at Ruimi and Ibuga for maize – 2.4b; 6 Tractors and accessories – 1.2bn; Farm inputs for 2 seasons - 1bn; Seed production and processing project (study)=0.2bn. Sub-total – shs.11.08bn</p>