

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*

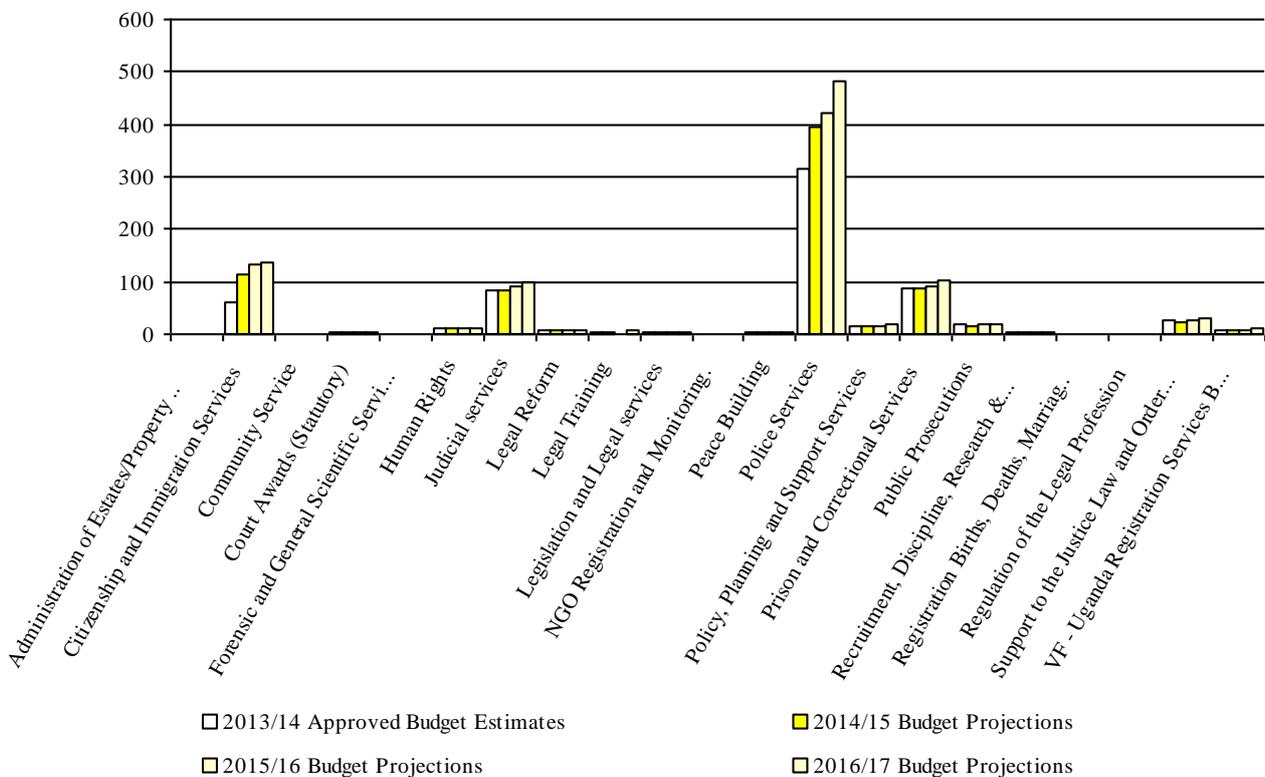
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2012/13 Outturn	2013/14		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17
Recurrent	Wage	213.638	271.988	73.883	271.727	271.876	346.979
	Non Wage	256.901	212.338	49.828	282.698	309.424	322.091
Development	GoU	104.672	138.790	34.434	223.391	261.329	273.197
	Ext. Fin.	0.000	2.874	0.100	0.696	0.000	0.000
GoU Total		575.210	623.116	158.146	777.816	842.630	942.267
Total GoU+Ext Fin. (MTEF)		575.210	625.990	158.246	778.511	842.630	942.267
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>12.251</i>	<i>1.720</i>	<i>11.103</i>	<i>11.682</i>	<i>12.132</i>
Grand Total		575.210	638.241	156.526	789.615	854.312	954.399

* 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

Since the development of the first JLOS Strategic Investment Plan in 2001 (SIP I), the Sector has directed its attention largely towards promotion of 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 focuses on promoting a sector wide approach in line with the National Development Plan Objective 7 which provides for strengthening good governance, defence and security. Thus the theme of the NDP, "Growth, Employment and Prosperity," captures the strategic priorities of the Justice, Law and Order Sector. 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 Governance 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:

1. To promote rule of law and due process;
2. To foster a human rights culture across the JLOS institutions;
3. To enhance access to justice for all especially the marginalised and the poor;
4. To reduce incidence of crime, to promote safety of the person and security of property; and
5. 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: Strengthened legal and policy frameworks for JLOS operations and national development

This is the second year of implementation of the Justice Law and Order Sector Strategic Investment Plan (SIP III). In this time, the Sector has been able to complete a study and prepare draft legislation to amend legislation affected by decisions of Court. Such legislation include the Prisons Act, Magistrates Courts Act, Trial on Indictments Act, Penal Code Act, Police Act and the Anti-Terrorism Act. Reforms are also under way to provide a safer and more conducive environment for witnesses through the draft Witness Protection bill.

The Sector initiated legislation to strengthen institutions including the Judiciary Administration bill and an enabling law for the DPP. A certificate of financial implication for Judiciary Administration bill was obtained and the Bill is currently in cabinet. As a result of these and other interventions, Uganda is now ranked 80th out of 144 countries globally in the Global Competitiveness' Index of Judicial Independence. The Sector developed joint inspection guidelines, which are expected to improve inspections across JLOS institutions, strengthen the Inspectors' Forum and popularize and enforce set targets on compliance with codes of conduct.

The overall implementation of the targets set under the SIP III is being promoted through institutional strategic plans that are aligned to the JLOS SIP. Eleven out of the 17 JLOS institutions now have approved institutional SIPs, and 5 have final drafts awaiting management approval. In addition to this, the DPP, UHRC, UPF, UPS, TAT, URSB and DCIC developed service delivery standards. The Constitution (Sentencing Guidelines for Courts of Judicature) Directions were launched to promote transparency and uniformity in sentencing, provide mechanisms of victims and community participation in criminal justice and equal protection of the law.

A handbook on verification of Uganda Citizenship was developed to guide the mass enrollment of citizens under the National Security Information Systems project and the issuance of national identity cards. To date 30,120 national Identity cards have been issued and it is expected that by 2016, over 18 million Ugandans would have been issued with national identity cards.

Priority legislation under the NDP was drafted including the Private Public Partnership Bill, East African Development Bank (Amendment) Bill and the National Biotechnology Bill and the Trade Licensing Act

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and Free Zones Act were enacted. The Companies Act and Geographical Indications Act were passed into law and regulations were adopted for the Trademarks Act, Companies Act, Capital Market's Act and Insolvency Act. These pieces of legislation usher in significant reforms to the law governing business associations and intellectual property that underpin economic development.

The Sector has come close to completing the reform of all laws outstanding from SIPII. Work is still pending on the Industrial Property Bill, the Marriage and Divorce Bill and the HIV/AIDS Control Bill.

In terms of enforcement of enacted legislation, of the 25 laws enacted in the past 2 years, only 2, the Partnership Act and the Geographical Indications Act, are not fully operational. The Domestic Violence Act was translated into 8 local languages and the sector is piloting the establishment of 5 safety centres to provide essential services through the referral pathway to improve service delivery to survivors of domestic violence. In addition the Sector launched the amended Police Forms 3 to address evidential challenges created by ambiguities between the previous Police Form 3 and the amended provisions on defilement in the Penal Code Act. The Female Genital Mutilation Act No.5 of 2012 was simplified, 100 copies of the NGO guidelines for district and sub-county monitoring committees were printed and disseminated.

The sector completed its study on Transitional Justice and Truth Telling and a final report was printed. The report recommends the recognition of traditional justice and truth telling mechanisms as legitimate justice options for dispute settlement in post-conflicts situations.

The Sector has also supported the International Crimes Division of the High Court to develop Rules of Procedure and Evidence that are now pending adoption by the Rules Committee. The Sector also maintained its recommendations for a conditional amnesty, while committing to make provision for amnesty in the Transitional Justice law.

The 6th JLOS National Forum recognised that the current hybrid of formal systems and customary systems need to be harmonised. This is to be achieved through extensive consultation and dialogue and the Uganda Law Reform Commission has commenced on preparations for a consultative study to inform the Sector's actions in this regard. The Ministry of Local Government continued to strengthen the Local Council Courts system through the re-establishment and induction of LCCIII in 54 districts. JLOS institutions have identified opportunities offered by regional integration and are undertaking efforts to harness these opportunities. The Sector has finalized drafting of amendments to number of statutory instruments to bring them into compliance with the Common Market Protocol. These include the Uganda Citizenship and Immigration Control (Fees) (Amendment) Regulations 2013; the Companies (Fees) (Amendment) Rules 2013; the Architects Registration (Presumption of Forms and Fees) (Amendment) Regulations, 2013. Sector institutions have also been involved in key processes leading to regional integration.

Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced

In a bid to improve the availability and accessibility of JLOS services, the Sector has largely been investing in increasing case disposal, physical de-concentration of services, reduction of lead times, reduction in crime and easing business registration processes.

In the reporting period infrastructure development has continued. The sector opened and staffed 9 new Grade One magistrates' Courts and constructed 5 One-stop JLOS service points (mini-JLOS Stations) in Kayunga, Lamwo, Isingiro, Kanungu and Bundibugyo, thereby completing the chain of justice. Ground breaking took place for a further Mini-JLOS station in Kyenjojo. In addition, 4 more DPP stations were opened in Lyantonde, Nakifuma, Mitooma and Nakapiripirit bringing the total national coverage by DPP to 71.4% of districts. The investments translated into an increase in the number of districts with a complete chain of JLOS services from 30% in 2011/12 to 34.8%. The Sector is developing an infrastructure development plan and concluded the establishment of a sector wide geographical information system (GIS) to guide and inform investments in infrastructure.

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The JLOS House project commenced with the allocation of Shs.5.7 billion which was applied to the preparation of detailed designs for the construction, resettlement of police officers and fencing of the land. The Sector procured 3 contractors who are preparing the detailed designs for the JLOS House complex, Appellate Courts and Police Headquarters. Relocation of police officers is complete and fencing of the land is on-going.

The Uganda Police Force completed construction of the CIID headquarters at Naguru, which are currently housing the police headquarters as efforts are underway to construct the JLOS House and UPF headquarters. 3 police stations were also constructed in Bulambuli, Kibuku and Kisoro. The UPF is now functionally present in 95% of all sub-counties nationally. The MoJCA has also extended its coverage to Moroto, following the finalisation of construction of the Mini-JLOS, while the MoGLSD completed construction of the Arua remand home and were urged to follow this up with gazetting and operationalization of the facility

The Law Development Centre is undertaking construction of an Auditorium that is expected to reduce the student/classroom ration from 1:40 to 1:20. LDC has also opened study centres in Arua, Mbarara, Mbale, Kitgum and Gulu to provide training in the Administrative officers' course.

The sector overcame most of the challenges that delayed the full implementation of the PRDP projects. The Judiciary completed 4 out of the 7 constructions under PRDP, while the DPP completed 3 of the 7 on-going construction projects. Construction of the Mbarara regional government analytical laboratory is complete. The remaining projects are expected to be completed in December 2013. DCIC also completed the construction of the Amudat Border Post and the completion of the GAL regional laboratory in Gulu is on track and is expected to be completed in the year 2013/14. In the case of UPF 85% of the remaining PRDP constructions were retendered and new contractors took charge.

Within the reporting period, 11 Grade One Magistrates, 17 Judges and 11 Justices of Appeal were appointed and deployed to ensure functionality of Courts. As a result, all High Court circuits have a resident judge and all courts now have coram. The recruitments are expected to go a long way in addressing the high caseload of judicial officers. In terms of case disposal, the courts recorded 89.12% disposal rate of registered cases disposing 112996 cases compared to 126781 cases registered. The disposal rate in Chief Magistrates Courts stood at 92% of registered cases, while Grade one and two magistrates Courts registered 95% and 97% respectively. As a result the sector registered an improvement in the average length of stay on remand for capital offences at 11.4 months from 11.8 months reported in 2011/12. Though the indicator paints a good future there is need to ensure that the gains achieved are not reversed.

The Commercial Division commenced the pilot phase of the Small Claims Procedure with the formal adoption of Rules and the launch of the pilot in Mengo, Masaka, Kabale, Lira, Arua and Mbale Chief Magistrates' Courts.

A total of 5,143 Probationary Police Constables and 535 Police Cadets undergoing training at Kabalye were successfully passed out and deployed. Ideally this would have reduced to police to population ratio from 1:709 to 1:690, however no recruitments have taken in the last two years and the rate of attrition and the 3% population growth have eroded any gains. Police to population ratio now stands at 1:754. The crime rate remained low at 305 for every 100,000 placing Uganda 87th out of 144 countries with regard to reliability of police services.

The DCIC issued 76,499 passports to Ugandans representing a 7.7% growth in the number of passports issued and the lead time for passport issuance was maintained at 10 days. In terms of registration URSB completed 39,824 transactions in the Business registry including registration of 17,424 Companies, 16,443 documents and 1,703 Trademarks. The Civil registry recorded 49,130 transactions including registration of 44,060 births, 2,564 deaths and 24 adoptions.

Within the reporting period, all officers in charge of police posts were appointed Community Liaison

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Officers and they are required to engage and conduct community dialogues within their jurisdictions to address local level challenges and empower the people to fight crime.

The Law Development Centre published 3000 copies of the Uganda Law Reports for 2006 and 2009 to support the dissemination of decisions and development of jurisprudence. The Judiciary in turn developed court user guides and strengthened user committees as a way of communicating service delivery standards. The DPP developed a gender policy and UPF created a department of gender and sexual based violence aimed at eliminating bias and discrimination in access to justice by the vulnerable. The Judiciary trained and deployed 30 court interpreters and procured and installed transcription and court recording equipment in various courts to facilitate and speed up court hearings.

Outcome 3: Observance of Human rights and accountability promoted

Towards attainment of this outcome, sector institutions seek to strengthen observance of human rights through various programs. The ULS sensitized communities on a wide array of legal and human rights issues through outreach programmes. While the Tax Appeals Tribunal amended its Rules of Procedure to provide for more user friendly procedures for the users resulting into a 76% disposal rate of cases. The MoLG continued to provide materials for the LCCII Courts, however delayed elections of LCI and II have proved a challenge to the operations of the LCCIII courts which are now compelled to operate as courts of first instance to meet the needs of the public.

JLOS institutions under SIPIII are giving special consideration to children, poor women and men and other identified categories of users presently underserved by JLOS institutions. JLOS is also tracking institutional performance in respect to services that vulnerable groups commonly access using administrative data collected by the various institutions and attempting to disaggregate based on aspects of gender, age education, location among others. These include administrative services particularly services by the Administrator General, case management with particular reference to gender based crime, violence against children, land and family justice.

In this regard, the Administrator General opened a total of 3,058 new files , inspected 167 estates and wound up 200 estates as planned. Land courts were rolled out to 15 Chief Magisterial areas and as a result 1,576 land cases were disposed of. The UPF sensitized 330 police officers on child protection and the laws on SGBV and conducted 544 home visits, 167 school visits and 217 networking activities involving 61,954 participants.

The Sector registered a 9.9% overall reduction in juveniles involved in crime in the reporting period. However there was an overall increase in crimes involving children by 12.2% with child neglect and defilement leading. On a positive note however, there was a decrease in child abuse and torture. With improved investigations capacity conviction rates are now at 53.6% and specific measures to boost rehabilitation of offenders including juveniles have led to reduced levels of recidivism. The UPF canine unit was expanded from 36 police stations in 2011 to 44 in 2012. The UPF has also rolled out the community policing programme. UPF also registered a decrease in terrorism activities and this has been attributed to sensitisation workshops and awareness campaigns. To promote the safety of persons and security of property, the UPF partnered with Local Governments and acquired 46 new firefighting trucks and equipment to be based in municipalities and busy town centres.

The National Community Service Programme registered significant progress in service delivery with 90 out of the 103 districts with courts having functional district community service committees. There was a steady increase in the use of community service as a sentencing option with 8,846 orders issued within the year.

The National Focal Point for Small Arms and Light Weapons under the Conflict Early Warning and early Response Unit, conducted sensitisation programmes in conflict prevention, management and resolution in districts neighbouring Karamoja. The sector is enhancing access to transitional justice through a

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multiplicity of approaches. In order to deliver quality services to affected persons, the sector built capacity of actors in the criminal justice sector including police, prosecution and the judiciary in investigation, prosecution and adjudication of transitional justice cases.

The sector also continued to work to ensure that there is a functional low cost model for legal aid that integrates the state briefs, standards for legal aid provision and complements the pro-bono scheme. To this end, a draft Legal Aid policy was finalized and approved by the Sector Leadership. The ULS opened 3 new legal aid clinics in Mbarara, Arua and Soroti and handled a total of 8,359 clients. The Law Development Centre in turn handled 770 cases in its clinics and was able to divert 764 child offenders. Justice Centres Uganda reached 16,004 persons and held 154 community outreaches focusing on specific issues notably how to resolve land conflicts, family disputes especially those related to custody and child maintenance as well as criminal law.

The Sector has been able to maintain the average time to disposal of human rights complaints at 24 months, in line with the set targets and the disposal rate of registered human rights complaints stands at 29.6% compared to 22.3% in 2011. Overall there was a reduction of 31.5% in new complaints to the UHRC due to various interventions such as training of police officers and enactment of the Prohibition and Prevention of Torture Act. Complaints against the Police in particular, reduced by over 24%.

Human rights desks have been established in the Uganda Police Force and functional human rights committees have been established in 95% of the prison units. The Uganda Police Force has also trained 200 former Local Administration Police on the protection of rights of suspects and conducted 20 regional training of trainers on the Prohibition and Prevention of Torture Act. Since 2010, the Professional Standards Unit of the UPF has registered 7,048 complaints against police and 4,005 of these complaints have been concluded with 359 being referred to the Courts for prosecution and 638 being handled through the UPF disciplinary mechanisms.

The UHRC monitored 597 places of detention, where it was noted that compliance with the 48 hour Rule is still a challenge. Key interventions are required to address this challenge including improving capacity in investigations, provision of critical ancillary services such as medical examinations and addressing corruption, apathy and community attitudes to remedial measures such as Police Bond.

In the reporting period, the average remand to convict ratio stood at 54% remands to 45% convicts with 0.5% being civil debtors, a clear decline from 2011/12 when the number of pre-trial detainees stood at 52%. Challenges still remain however with the 48.5% of the capital remands who have been committed and are pending trial before the High Court, where no mandatory time limit has been provided for their detention before trial. The biggest challenge for the reporting period was the limited number of Judges to handle the huge number of inmates committed for trial. It is anticipated that the recent appointment of judges will yield better results in the near future.

Within the reporting period 35,565 prisoners were looked after and provided with 3 meals a day, medical care and basic necessities. Sanitary items, including sanitary pads were provided to all female inmates and 148 babies residing with their mothers in the prisons were supported. Although the holding capacity of prisons was increased by 4.5% from 14,559 to 14,908, the average prisons population grew by 7% resulting in an increase in occupancy rates from 226% to 238.5%. This calls for a multi-pronged approach involving all actors in the chain of justice to address the soaring prison population. The Sector is also exploring alternatives such as the review of the trial procedures, fast tracking the disposal of cases and promoting the application of community service orders where appropriate. Water and sanitation works in the prisons have achieved a reduction in the use of the bucket system by 13.5% from 148 to 128 prison units. Reforms have also contributed to a reduction in the escape rate from 9.5/1000 to 8.4/1000, reduced recidivism from 26.8% to 26.7% and reduced mortality from 1.5/1000 to 1/1000.

In the reporting period 7,869 inmates were imparted with life skills ranging from industrial training and agricultural skills to formal education. 15,607 inmates were counseled and 791 were re-integrated into their

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communities once they had completed their sentences.

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: Strengthened legal and policy frameworks for JLOS operations and national development

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: Strengthened legal and policy frameworks for JLOS operations and national development</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Use of Alternative Dispute Resolution(ADR) mechanisms increased	26% (2010)	30	50% (2016)
Time taken to issue work permits (working days)	21 (2010)	10	7 (2015)
Time taken to issue passports (working days)	10 (2010)	10	7 (2016)
Time taken to clear travellers through borders (minutes)	5 (2010)	5	2 (2016)
Proportion of the public confident in the enforcement of existing laws	30% (2008)	45	55 (2016)
Number of key laws enacted and enforced by the sector	12 (2009)	6	11 (2016)
Increase in the proportion of target population with access to updated laws	5 (2010)	10	45 (2016)
% of target population with access to laws	65 (2008)	65	68 (2016)
% of public confidence in the Justice system	45 (2008)	55	65 (2016)

Performance for the first quarter of the 2013/14 financial year

Drafting Legislation

Four issues papers and concept papers were developed for reform of the Births and Deaths Registration Act, Prisons Act, Electoral laws, development of legislation to regulate Electronic Funds Transfer; Legal Audit of statutory instruments in the blue volumes and those passed between 2000 and 2013 completed; 1 Typesetting of principal laws concluded; Proof reading of the translated constitution into Luganda and typesetting completed; Update of Index as at September, 2013 completed; Review of Constitution for printing completed; Printed 1000 copies of the Living law journal; 1000 copies of Commission annual reports were printed.

The Directorate of First Parliamentary Counsel drafted and monitored the passage of several laws through Parliament. By the end of October 2013, 4 Bills had been drafted, 3 Acts published; 13 Statutory Instruments and 04 Legal Notices and 01 ordinance.

The Ministry of Internal Affairs drafted principles for Forensic services and chemical (management and control) bill which were approved by Cabinet. The draft principles for firearms Act are ready for submission to Cabinet. Consultations to review the firearms regulations initiated. The draft Bill on NGO amendment Act is ready for re-submission to Cabinet

Regulation of the Legal Profession: By the end of September 2013, the Department of Law Council under its Disciplinary Committee concluded 17 Cases in 13 Sittings. The Department also inspected 38 Chambers /Law firms, 2 Universities and 2 schools teaching law. The Department also carried out research and consultations in various areas.

This outcome gives rise to eight outputs, out of which the Directorate's contribution under period of review

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was directed towards two, namely; the harmonization of Administrative Service Delivery Standards and JLOS compliance and participation in EAC regional and international integration through cooperating with international partners to enhance capacity for prosecuting new cross border crimes. The Directorate's contribution was made through three programs; Prosecutions, Inspection and Quality Assurance, and International Affairs and Field Operations.

As part of the strategies to improve service delivery standards, the Directorate's Prosecutions program developed a first draft Prosecutor's Standards' manual for handling children and SGBV cases. This is expected to provide a uniform approach in the prosecution of cases in this categories. The program on the other hand, undertook prosecution led investigations in cases of human trafficking where 11 cases of human trafficking were handled.

To instill compliance of standards, the Inspection and Quality Assurance program ensured that 70% of the Directorate's offices met the minimum performance standards (quality of legal opinion). This is attributed to staff mentoring, regular and ad-hoc inspections of field offices that were carried out. This program too, ensured that 80% of Public Complaints against staff performance and conduct were addressed, 60% of Public Complaints against the criminal justice process were resolved against the target of 95%. This performance was due to the time it takes to consult the several criminal justice institutions such as the Police in order to get an informed position pertaining the complaint. Similarly, in harmonizing administrative service delivery standards, the International Affairs and Field Operations program carried out 1 field offices' supervisory visit aimed at ensuring adherence to performance standards and responded to incoming Mutual Legal Assistance requests within an average duration of 30 days.

The International Affairs and Field Operations program was also at the forefront of galvanizing cooperation with international partners to enhance capacity for prosecuting new cross border crimes where 5 Mutual cooperation meetings were held. The DPP too participated in the Anti-terrorism training program organized by the Eastern African Police Chiefs Co-operation Organisation (EAPCCO) in partnership with the Institute of Security Studies (ISS). This was aimed at equipping Attorneys with skills of gathering evidence suitable for arraigning culprits in court.

The UPF finalized the review of Police Act. Now pending submission to Cabinet for approval. Started the process of reviewing Police Standing Orders to align with the new police structure. Developed a draft training policy. Developed a final draft of CID investigation manual to ensure standards and improve quality of investigations.

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 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, By Laws		
<i>Description of Outputs:</i>	15 Bills to be drafted and published; 10 Acts to be Published; 55 Statutory Instruments; 3 Ordinances; 3 Bye Laws to be published; and 5 Legal notices	4 Bills were drafted and published; 3 Acts were Published; 13 Statutory Instruments; 1 Ordinance; and 4 Legal notices were published;	15 Bills to be drafted and published; 10 Acts to be Published; 55 Statutory Instruments; 3 Ordinances; 3 Bye Laws to be published; and 5 Legal notices
<i>Performance Indicators:</i>			
No. of bills drafted and Published	15	4	15
<i>Output Cost (US\$ bn):</i>	0.808	0.163	0.807
Output: 120103	Civil Suits defended in Court		

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<i>Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<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	Government represented in various courts and different levels.	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>			
Percentage (% decrease) of ex parte proceedings against the Attorney General	30	15	100
<i>Output Cost (US\$ bn):</i>	1.189	0.274	1.189
<i>Vote Function: 1204 Regulation of the Legal Profession</i>			
Output: 120401	Conclusion of disciplinary cases		
<i>Description of Outputs:</i>	-Hold Dsciplinary Committee meetings and conclude at least 150 cases in 60 sittings. -Carrying out research and consultations	-Held Dsciplinary Committee meetings and concluded at least 17 cases in 13 sittings. Conducted out research and consultations.	-Hold Dsciplinary Committee meetings and conclude at least 150 cases in 60 sittings. -Carrying out research and consultations
<i>Performance Indicators:</i>			
Number of disciplinary cases disposed off	150	17	200
<i>Output Cost (US\$ bn):</i>	0.233	0.052	0.233
<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>	Completion of Mbale office; Fast track Succession laws, develop legislative tracking system; work process review; Print priority bills; 2 Vehicles for court attendance; Phase 2 of automation of Admin General's Dept; Specialised training; Civil witness support fund; Law Firms Inspection; staff log system	4bills, 13 statutory Instruments Drafted and published, Legal notices, and 3 ACTS. Concluded 17 disciplinary cases against errant layers; inspected 38 advocates chambers; Filled 3 top positions; Responded to over 30% legal advice requests from MDAs.	Procure Legal Reference Materials; Conclude 265 backlog disciplinary cases; Inspection of 700 Law firms & 13 Universities; Train in Legislative drafting (4), ADR (3); Consultations on review of Constitution; handle 15 cases E.A.J.C; Equipping newly constructed offices; Conduct Bar Course Pre Entry exams; Handle 500 civil backlog cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System; Procure 2 vehicles;
<i>Performance Indicators:</i>			
Proportion of districts with the basic JLOS frontline services (Functional)	12	12	12
<i>Output Cost (US\$ bn):</i>	1.372	0.254	1.464
Vote: 105 Law Reform Commission			
<i>Vote Function: 1252 Legal Reform</i>			
Output: 125201	Reform and simplification of laws		
<i>Description of Outputs:</i>	Reform of the following Acts; Registration of Births and Deaths Act, Penal code Act, Review of the Prisons Act. Legislation to govern Electronic Funds Transfer. Finalisation of the Financial Leasing Bill.	i) 5 issues papers developed for reform of the Births and Deaths Registration Act, Prisons Act, Electoral laws, Money Lenders Act and development of legislation to regulate Electronic Funds Transfer for purposes of framing issues to guide the	Finalise reform of the following laws; Electronic Funds Transfer, Electoral laws, Prisons Act. Initiate studies for reform of the following laws: Evidence Act and Medical Practitioners Act. Simplify the following laws: The Mortgage Act, 2009 and

Section 3: Justice, Law and Order Sector

<i>Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		consultative process. ii) 5 Concept papers were developed for reform of the Births and Deaths Registration Act, Prisons Act, Electoral laws, Money Lenders Act and development of legislation to regulate Electronic Funds Transfer, which articulates the methodology to adopt in the reform process and the expected deliverables at the end of the project cycle.	Local Governments Act, Cap.243	
<i>Performance Indicators:</i>				
No. Of field consultation reports prepared and submitted to the Commission	2	0	2	
No. of bills submitted to line ministries	4	0	5	
<i>Output Cost (US\$ bn):</i>	2.762	0.567	2.762	
Output: 125202	Revision of laws			
<i>Description of Outputs:</i>	Preparation of the final report on revision of principal laws for submission to Attorney General (consolidation of variou reports on obsolete provisions, laws identified for repeal, reform). Preparation of the disposition table and review of subsidiary laws.	i) Legal Audit of statutory instruments in the blue volumes and those passed between 2000 and 2013 completed. Over 3,000 statutory instruments reviewed. ii) Typesetting of principal laws concluded iii) Methodology for online publication identified.	Compendium of Enviromental laws, Labour laws and Children laws prepared.	
<i>Performance Indicators:</i>				
No. of laws identified for amendment	3	0	3	
No. of laws revised	4	0	4	
<i>Output Cost (US\$ bn):</i>	0.770	0.164	0.880	
Output: 125203	Publication and translation of laws			
<i>Description of Outputs:</i>	Simplification of the Land Act Cap 227, Publication of the following; Principal Laws, translated LCCA, simplified Land Act, Living Law Journal, drafting manual, Law reform manual. Reprint of the following: English version of the Simplified and abridged Constitution, Constitution, translated Constitution in Acholi and Langi	i) Proofreading of the translated constitution into Luganda and typesetting completed ii) Update of Index as at September, 2013 completed iii) Review of Constitution for printing completed iv) Living law journal undergoing printing	Translated Constitution into Runyoro/Rutoro, Translated Constitution into Runyankole/Rukiga	
<i>Performance Indicators:</i>				
No. of laws translated	2	0	1	
No. of laws published	1	0	2	
<i>Output Cost (US\$ bn):</i>	0.515	0.098	0.565	
Vote: 109 Law Development Centre				
<i>Vote Function: 1254 Legal Training</i>				
Output: 125401	Legal Training			

Section 3: Justice, Law and Order Sector

<i>Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Train 500 Bar Course students,350 Diploma in Law students and 1200 Administrative officers	Train 299 Bar Course students,350 Diploma in Law students and 250 Administrative officers	Train 500 Bar Course students,350 Diploma in Law students,60 Diploma in Human Rights and 650 Administrative officers
<i>Performance Indicators:</i>			
No of students trained on Diploma in Law	350	320	350
No of students trained on Bar Course	550	299	500
No of students trained in Administrative Law Course	1,200	250	650
% of students who qualify on Bar Course	50	17	80
% of students who pass diploma in Law as a proportion of those trained	50	40	80
<i>Output Cost (US\$ bn):</i>	2.405	0.688	2.840

* Excludes taxes and arrears

2014/15 Planned Outputs

- The legal and policy environment underpinning JLOS Service delivery improved
- Independence of JLOS Institutions strengthened;
- Administrative service delivery standards harmonised;
- Legislative and regulatory environment for realization of national development objectives improved;
- Enforcement of laws improved;
- Transitional justice policy and legislation enacted;
- Informal justice framework strengthened;
- JLOS compliance and participation in EAC regional and international integration

Medium Term Plans

The sector will continue implementation of SIP III up to FY 2015/16 with outcome one, Strengthening Legal and Policy environment to ensure improved JLOS Service delivery. It is important that a strong policy and legal regime exists to provide the foundation for all other sector interventions. The sector recognizes 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:-

1. Improvement of the legal and policy environment within which JLOS institutions operate and that underpins JLOS service delivery;
2. Improvement of the national legislative, regulatory and policy environment for the realization of national development objectives;
3. Domestication of international, regional rights obligations into national law and monitoring compliance with country commitment to international reporting obligations; and
4. User Access to Laws

Overall, the strategies will include:-

Section 3: Justice, Law and Order Sector

1. Fast tracking enactment of legislation pertinent to JLOS operations;
2. Fast tracking enactment of laws under the National Development Plan and in response to regional and international human rights obligations;
3. Simplify and make available updated laws, policies and standards to internal and external users;
4. Develop sector policies in key areas of access to JLOS services including accountability; human rights observance; gender and diversity; transitional justice; crime prevention; service provision to special interest groups; resource acquisition and management both human and financial and capacity development to enhance coordination under the one sector one policy framework and one voice approach;
5. Develop a national framework for the practice of —informal systems of justice to ensure conformity with human rights standards;
6. Harmonize service delivery standards across the Sector;
7. Harmonize JLOS information and Case management systems
 - Sector wide review and reengineering of service delivery processes to reduce red tape in service delivery;
 - Develop rules on ADR (mediation and arbitration);
8. Enhanced capacity of key institutions to deliver their mandates and services in the Sector through enactment of priority legislation and harmonization of service standards and procedures in line with national, regional and international rights regime;
9. Increased user awareness of laws, regulations, standards and procedures;
10. Gap reduction between national legislation and regional and international human rights regime.

Actions to Improve Outcome Performance

- Strengthen Institutional JLOS committees to coordinate JLOS activities;
- Further enhance capacity of district chain linked committees;
- 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: Strengthened legal and policy frameworks for JLOS operations and national development</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 007 Ministry of Justice and Constitutional Affairs			
Vote Function: 12 05 Support to the Justice Law and Order Sector			
Recruit more Judges, Pilot Performance Management in Judiciary and DPP; train JLOS officers; Roll out Small Claims procedure; Carry out bar-bench meetings; Conduct Prosecution led investigations	Judges recruited, Judicial officers trained	Expedite the Judiciary Administration Bill and the DPP Enabling Bill. Recruit more Judicial Officers and State Attorneys, Strengthen Institutional Information Systems.	Recruit more Judicial officers and State Attorneys to clear cases. Setup integrated JLOS MIS; Adoption of new performance management principles. Strengthen Small Claims Procedure.
Vote Function: 12 06 Court Awards (Statutory)			
Sensitisation of Government officials on breach of contracts and violation of Human Rights	Activity was not undertaken	Sensitisation workshop for Government officials on breach of contracts and violation of Human Rights	Sensitisation workshop for Government officials on breach of contracts and violation of Human Rights
Vote: 009 Ministry of Internal Affairs			
Vote Function: 12 14 Community Service			
1. Supervision and management of 8800 CS orders issued 2. Continue with the development of the CS policy.		Follow up with Ministry of Public Service on the proposal for restructuring	1) Operationalisation of the proposed structure

Section 3: Justice, Law and Order Sector

<i>Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 105 Law Reform Commission			
Vote Function: 12 52 Legal Reform			
Continue training staff on both long term basis and short term basis on relevant skills.		3 staff on Continuing training; 2 staff to be trained in legislative drafting; 1 person to be trained in Research Methods; 2 Persons trained in management skills	Formation of a training committee to identify key priority areas for training
Reform of the following Acts; Registration of Births and Deaths Act, Penal code Act, Review of the Prisons Act. Legislation to govern Electronic Funds Transfer. Finalisation of the Financial Leasing Bill.	5 issues papers developed for reform of the Births and Deaths Registration Act, Prisons Act, Electoral laws, Money Lenders Act and development of legislation to regulate Electronic Funds Transfer for purposes of framing issues to guide the consultative process. 5 Concept papers were developed for reform of the Births and Deaths Registration Act, Prisons Act, Electoral laws, Money Lenders Act and development of legislation to regulate Electronic Funds Transfer, which articulates the methodology to adopt in the reform process and the expected deliverables at the end of the project cycle.	Initiate studies for reform of the following laws: Evidence Act and Medical Practitioners Act. Finalize reform of the following laws; Electronic Funds Transfer, Electoral laws, Prisons Act	Continuous law revision and reform, improve management information systems and implement the community law reform programme
Vote: 144 Uganda Police Force			
Vote Function: 12 56 Police Services			
Procure and set up the AFIS in pilot Division and Districts and also 50 complete SOCO kits.	Four suppliers were invited and are to present their concept notes to PAC.	equip the police forensics laboratory	Enhance quality of intelligence-led investigations and scientific based analysis of evidence for speedy disposal of cases.
Vote: 148 Judicial Service Commission			
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education			
More emphasis to be put on radio programmes which deliver better on civic education. More involving programmes like drama productions to be taken to districts.	A presidential directive to pay commissioners retainer allowance is due for implementation in the FY 2013/2014. Proposal for the appointment of the 9th member of the Commission to be submitted to overcome the challenge of the quorum in Commission and DC meetings		Increase contact with the general public in relation to the sensitization campaigns and also source for more funds

(ii) Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced

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 JLOS services particularly for the vulnerable persons enhanced</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Reduction in case backlog growth (%)	-7.5 (2010)	30	60 (2016)

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<i>Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Ratio of convicts to remand prisoners	45 (2010)	48	55 (2016)
Ratio of completed cases to registered cases	92.15% (2011)	98.3	125 (2016)
Proportion of districts with complete chain of core JLOS services and institutions	30% (2010)	38	65 (2016)
Percentage of prisoners on remand	55 (2010)	52	48 (2016)
Incidence of crime per 100000	314 (2010)	310	290 (2016)
Disposal rate of cases filed (%)	38.9 (2009)	48	60 (2016)
Average stay on remand in months for capital offences (in months)	15.1 (2010)	14	12 (2016)
Average stay on remand for petty offences (in months)	3 (2010)	2.8	2 (2015)
Average length of stay on remand for capital offenders(Months)	15 (2011)	15	12 (2016)

Performance for the first quarter of the 2013/14 financial year

Case Disposal

In the Supreme Court, 6 Civil Appeals, 8 Civil Applications, 4 Constitutional Case Applications, and 4 Constitutional Petition cases were disposed of. In the Court of Appeal, 47 Civil Appeals and 69 Civil Applications, 10 Constitutional Case Applications, 3 Criminal Appeals and 16 Criminal Applications were disposed of. In the High Court, 683 Civil Suits, 417 Commercial suits, 694 Criminal Suits, 765 Family Cases, 370 Land cases, 384 Execution Cases and 8 Anti were disposed of.

At Magistrate Court level, 17,287 cases were disposed of at Chief Magistrate Courts, 8,343 cases were disposed in the Grade One Courts and 3,678 cases were disposed of at the Grade Two Courts.

Small Claims Procedure was rolled out to two other courts of Jinja and Mbarara. In addition 43 Magistrates Grade 1 were trained in the procedure; 40 Court interpreters were trained, 10 Chief Magistrates and 15 GI Magistrates were trained in Judgment writing as well as 10 Chief Magistrates and 25 GI Magistrates were trained in Land Justice.

Police Services

During the period of review, CIID investigated and concluded 11,457 violent crimes which were submitted to the DPP resulting into 1,886 convictions. Handed over land to JLOS for the construction of the JLOS House and Police headquarters Supported the Electoral Commission in securing bye elections in Isingiro and Ntoroko. Initiated procurement of an additional 13 double cabin pickups for CIID in the PRDP areas to enhance investigations.

Prosecution Services

In the reporting period the Directorate put focus on two outputs from the eight and they were, Rationalized physical deconcentration of JLOS services and Service Delivery standards met and improved. In order to maintain service delivery standards, case files were sanctioned in an average of 2 days, case files for a decision to prosecute or not were perused in an average time of 25 days, prosecution led investigation were concluded in an average of 113 days, and prosecuted 50% of registered cross border cases. The Prosecutions program also conducted pre-trial interviews for 623,100 witnesses, prosecuted 688 criminal cases in the High Court sessions, and 1421 cases in the Chief Magistrate's court.

Therefore, in the reporting time the prosecution outputs were as follows: 494 criminal cases were registered, 623,100 witnesses prepared for court, 0 criminal cases prosecuted in the supreme court sessions, 0 criminal cases prosecuted in the court of appeal sessions, 688 criminal cases prosecuted in the High court sessions, 1421 criminal cases prosecuted in the Chief Magistrate court.

The DPP also opened RSP stations in Sheema, Serere, Kyankwanzi, Gombe, and Alebetong bringing the total number of DPP stations to 109 and the number of districts covered to 84 which translates to 75%

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district coverage. Construction of DPP offices is ongoing in Busia, Kalangala, Paidha, Kumi, Kaberamaido, Amolatar, Abim, Kanungu, Nakapiripirit and Dokolo. Furthermore to improve service delivery, the DPP established 5 new offices in Sheema, Serere, Kyankwanzi, Gombe, and Alebetong which await operationalization. The construction of Moroto Mini-JLOS house and Mbale regional office is still underway and will be operationalised this Financial Year. The construction of Moroto staff quarters has not take off due to inadequate funds.

Analytical Laboratory Services

The Government Analytical Laboratory received 325 cases (Toxicology – 225, DNA – 66, Ballistics – 24, Question Doc – 10). 51 commercial and illicit product cases (Drugs of Abuse, Counterfeits etc.) comprising of 200 exhibits. 148 cases (Toxicology – 55, DNA – 5, Ballistics – 18 & Question Doc -9) analyzed and disposed. All commercial cases were analyzed & 50 environmental and agricultural cases with 50 samples; 56 Court summons (32 upcountry and 24 within Kampala) received. However, 12 courts were attended within Kampala and 3 courts attended in Iganga, Kabale & Fort Portal. Mbarara regional laboratory is now complete and is due for receipt by GoU.

Prisons Services

A daily average of 38,332 prisoners looked after through provision of basic necessities like food, beddings, clothes and medical care, among others. Escape rate is expected to reduce from 9.5 to 8.4 per 1,000 held prisoners (Escape rate is measured annually). Congestion levels increased from 238% to 259% as of September 2013. Rate of recidivism maintained at 26.8% (Indicators on recidivism are measured annually). Mortality rate among prisoners is expected to reduce from 1.5/1,000 to 1/1,000 held prisoners. (Mortality rate is measured annually). A daily average of 781 prisoners produced to 213 courts spread country wide. Remand population proportion increased from 54.5% to 55.9%.

Legislation and Legal Services

In defending Government, by the end of October 2013, the Attorney General concluded 14 Cases, of which 9 Cases were won saving Government UGX. 6,206,000,000= and 5 Cases worthy UGX 2,091,580,000= were lost.

By the end of September 2013, the Directorate of Legal Advisory Services received 755 contracts and MoUs for review and approval. The Directorate responded to 628 contracts and MoUs. The Directorate also received 119 requests for Legal Advice from Ministries, Parastatals and other agencies, out of which 35 were responded to and 84 are pending. Preparation of Memoranda, agreements for execution by the Attorney General, submissions and attending arbitration proceedings were done by the Directorate and also represented the Ministry at both International and National for a. MOJCA as a whole participated in a number of EAC and COMESA Legal Sector meetings.

Administration of Estates

The computerization of the Administrator General's registry is ongoing with focus on the lands and accounts section. The computerization process includes capturing of files, verification of files and capturing of data. Computer networking and collecting files from desk officers to capture and verify data is still in the process. The Administrator General attended to all clients and by the end of September 2013, a total of 1089 new files for clients had been opened. The Administrator General also inspected 22 estates and applied to court for 8 letters of Administration. In the same period, the Administrator General wound up 02 estates, granted 409 Certificates of No objections, and 56 Land Transfers. 300 Family arbitrations and mediations were also handled and concluded.

Under visibility, the Ministry under NCS presented a paper on best practices in non custodial in Uganda, development of Handbook on Community Service is underway; Procurement of Electronic Data Management System for NGO at contract award stage; 3197 CSO issued by Magistrates' Court placed and supervised. 189 home visits were conducted, 53 reconciliatory meetings held and 33 peer support persons identified 871 offenders offered counseling; One tree nursery project comprising of 8500 seedlings was

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launched in Rukungiri and 10 other projects are in the procurement process;

Four mobilization meetings were held during which 120 reporters and victims were identified for training in life skills in the DRTs of Gulu, Kitgum, Arua and Mbale for skills training. 44 Reporters were provided with reinsertion support. Two reporters were reunited with their families (02 from LRA reporter was handled over to the child protection unit in Gulu DRT).

Procurement of 1000 copies of the National Policy on SALW at evaluation stage. Marking of ISO arms in seven districts of western region is complete. 5 sensitization meetings were held in Central DRT (Luwero, Kyanzaga, Kayunga) and Kitgum DRT (Kitgum town council and Acholi Bur); Facilitated repatriation of 21 ineligible reporters particularly from M23 fighting group.

Registered 231 NGOs; Renewed 196 NGOs permits; Provided support services to Amnesty Commission offices (Secretariat, 6 DRTs & Beni Liaison office); Procurement of ICT equipment for Virtual private network to enhance communication between MoIA Hqtrs and DGAL in Wandegeya at evaluation stage.

In the reporting period, the Directorate of Citizenship and Immigration Control under the different outcome areas recorded the following key outputs. Access to JLOS Services enhanced: (i) Mbarara and Mbale regional passport issuance centers operationalised. (ii) Issued 23,291 national passports issued composed of 120 diplomatic, 32 official and the rest ordinary; while 143 East African passports issued.(iii) Issued 119 certificates of identity and 36 Conventional Travel documents. (iv) Granted citizenship to 39 foreigners of which 36 were by registration and 3 due to marriage.(v) Granted 63 Dual Citizenship certificates of which 26 were foreigners, and 37 were Ugandans in diaspora. (vi) 2,163 Aliens facilitated with work permits of which 1,251(57.8%) are new applications and the rest renewals. (vii) 58 multiple entry visas issued while 19,697 single entry visas issued on arrival. (viii) 892 special passes issued. (ix) 660 students passes issued to foreign students.(x) 1,186 Dependant passes issued of which 750 were for spouses, 383 for children and 53 other relatives of work permit holders.

URSB registered the following business registration outputs 4,077 Companies registered, 1,888 Business names registered, 3,814 Documents , 381 Debentures, 237 Trademarks registered, 62 Trademarks Renewals, 9 Copyrights registered, 1,340 Liabilities were settled, 2 bankruptcy cases filed. Also 4 consultative meetings held, 57 Responses made to claim/Records searched from archives and 20 court Appearances. The outputs in civil registration were as follows 6,862 Births registered, 501 Deaths, 760 Marriages and 12 Adoptions.

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 007 Ministry of Justice and Constitutional Affairs			
<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 and mediations to be conducted.	300 family arbitrations and mediations to be conducted.	1000 family arbitrations and mediations to be conducted.
<i>Performance Indicators:</i>			
No of family arbitrations and mediations	1,000	1000	1000
<i>Output Cost (US\$ bn):</i>	0.191	0.039	0.191
<i>Vote Function: 1205 Support to the Justice Law and Order Sector</i>			
Output: 120555	Judiciary - JLOS		
<i>Description of Outputs:</i>	Carry out bar-bench meetings; train judicial officers; Roll out Small Claims procedure and justice centres to provide legal	Training of the Registrar, Planning and Development in Strategic Management awaits approval by the Judiciary	Lobby for Judiciary Administration Bill; Re-Engineering of CCAS; Strengthen Bar-Bench Fora; put

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Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	aid; Construct Kabale & Makindye court; Re-Engineer the Court Case Administration System; Acquire Court Recording equipment; Case backlog Clearance;	Training Committee, 37 Grade 1 Magistrates from Central and Western region have been trained in the Small Claims Procedure (Full roll out awaits gazetting of these courts), Adverts for re-engineering CCAS and acquisition of Court Recording Equipment were placed in papers, so procurement process is ongoing, Criminal sessions were held in Bushenyi (40 cases), Rukungiri (52 Cases), 10 Mitigation sessions in Kampala, and Tororo (40 Cases); The mediators that were trained in the mediation roll out need to be accredited before they can be deployed to the courts; Preliminary preparations for the development of the Judiciary Annual Report are under way; Supervision of construction works is ongoing; the procurement of reference material for the Court of Appeal is pending agreement on the type of books; 40 Court interpreters were trained; 10 Chief Magistrates and 15 GI Magistrates were trained in Judgment Writing; 10 Chief Magistrates and 25 GI Magistrates were trained in Land Justice; the newly appointed Justices and Judges were inducted; JSI in conjunction with the Kigula task Force Committee and the Criminal Division organized a workshop on Mitigation and Resentencing for 10 Judges, 10 State Attorneys and 10 Advocates; M&E was carried out in Kabale, Mbarara, Isingiro, and Ngora Construction works.	ramps on 10 Courts; renovate 8 Courts; construct 5 Courts; Procure furniture for 10 G1 Courts; Procure Court Recording and Transcription Equipment for 13 courts; Procure Video Conferencing Equipment; Train G1 in Small Claims Procedure; Case backlog clearance; Roll out land courts to 5 CM Courts; Strengthen Court user committees; Conduct JLOS Integrity Committee Tour; Procure Reference material for Land & Civil Division; Procure 7 Vehicles for CMs, 3 Grade I in hard to reach areas;
<i>Performance Indicators:</i>			
% of completed cases	160,000	4000	160000
<i>Output Cost (US\$ bn):</i>	2.391	0.703	2.391
Output: 120557	Uganda Prisons Service-JLOS		
<i>Description of Outputs:</i>	Prisons Standing Orders Review; Construction of reception centers Kabong, Amuru and Isingiro, Masindi classrooms, Ruimi, water borne toilets; automation of Prisoner data management;	Construction of Mbarara and Nakasongola low cost staff houses is at advanced stages; renovation and expansion of Mbarara main prison and expansion of Gulu prison is ongoing; Phase II of Moroto	Computerisation of Prisons; Developing the legal policy framework for corrections; Finalization of Prisons Standing Orders; Development of life skills modules (Carpentry, metal fabrication, tailoring, hand craft

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<i>Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
	mechanisation of Prison farm; Feeding prisoners at Court	prison & rehabilitation centre at Namalu almost complete; Construction of 32 low cost staff housing units at 3 prisons complete; Fencing of Murchison Bay, Bushenyi prison, Kapchorwa wards plastered & roofing of twin ward at Ruimi completed; procurement of contractor of a new prison at Lamwo at bidding stage; construction of water borne toilets in 20 prisons await production; construction works for Nebbi prison ongoing. procured 6 computers, server plus Network software for data center; and constructed energy saving stoves in central Region. escape rates in prisons have reduced to less than 1% compared to the target of 5%.	and soap making); Support to inmate formal education, guidance and counseling of inmates; Reintegration of offenders; Renovation of wards at Tororo Prison, water borne toilets in 40 Prisons; Completion of Nebbi & Ndoorwa Prisons; vehicles for delivery of Prisoners; Support to welfare of babies staying with mothers in Prison with heifers; Recruitment and training of 1,000 staff;	
<i>Performance Indicators:</i>				
Proportion of remands in Prison	52	52	52	
Average length of stay on remand for capital offenders (months)	14	14	14	
<i>Output Cost (US\$ bn):</i>	<i>1.781</i>	<i>0.594</i>	<i>1.781</i>	
Vote: 009 Ministry of Internal Affairs				
<i>Vote Function: 1214 Community Service</i>				
Output: 121401	Improved Community Service Orders.			
<i>Description of Outputs:</i>	1. Supervision and management of 8800 CS orders issued by Magistrates and Local Council Courts countrywide. 2. Best practices on Community Service adopted and applied.	a) 1556 CSO issued by Magistrate's Court supervised and managed. b) Participated and delivered a paper at the International Probation Conference on Best approaches to community service in Uganda	1. Supervision and management of 8800 CS orders issued by Magistrates and Local Council Courts countrywide. 2. Best practices on Community Service adopted and applied.	
<i>Performance Indicators:</i>				
No. of offenders reintegrated.	1,600	95	2000	
No. of community service orders issued and supervised.	8,800	1556	8800	
No. of eligible offenders identified.	4,000	0	4000	
<i>Output Cost (US\$ bn):</i>	<i>0.355</i>	<i>0.078</i>	<i>0.355</i>	
Output: 121451	Community Service Facilitation			
<i>Description of Outputs:</i>	1. Support 17 District Community Service Committees in the different regions.	4 District Community Service Committees facilitated to monitor and supervise offenders	1. Support 17 District Community Service Committees in the different regions.	
<i>Output Cost (US\$ bn):</i>	<i>0.068</i>	<i>0.007</i>	<i>0.068</i>	
Vote: 101 Judiciary				
<i>Vote Function: 1251 Judicial services</i>				
Output: 125101	Disposal of Appeals in the Supreme Court			

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<i>Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	300 Criminal Appeals, 140 Civil Appeals and 16 Constitutional Appeals disposed of.	6 Civil Appeals, 8 Civil Applications, 4 Constitutional Case Applications and 4 Constitutional Case Applications were disposed of.	20 Criminal Appeals, 40 Civil Appeals and 10 Constitutional Appeals disposed of.
<i>Performance Indicators:</i>			
No. of of Criminal Appeals in the Supreme Court timely disposed off.	300	0	20
No. of Civil Appeals in the Supreme Court timely disposed	140	6	40
<i>Output Cost (US\$ bn):</i>	9.175	4.295	4.987
Output: 125102	Disposal of Appeals and Constitutional Matters in the Court of Appeal		
<i>Description of Outputs:</i>	1400 Civil Appeals, 1200 criminal appeals disposed off.	47 Civil Appeals, 69 Civil Applications, 10 Constitutional Case Applications, 4 Constitutional Case Applications, 3 Criminal Appeals and 16 Criminal Applications were disposed of.	200 Civil Appeals, 20 criminal appeals disposed of.
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Court of Appeal Disposed off	1,200	3	20
No. of Civil Appeals in the Court of Appeal Disposed off	1,400	47	200
<i>Output Cost (US\$ bn):</i>	9.360	1.164	5.172
Output: 125103	Disposal of Appeals and Suits in the High Court		
<i>Description of Outputs:</i>	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 of	683 Civil Cases, 417 Commercial Cases, 694 Criminal Cases, 765 Family Cases, 370 Land Cases, 384 Execution Cases and 8 Anti-Corruption Cases were disposed of.	2,800 Civil suits, 1,600 Commercial suits, 2,800 Criminal suits, 3,000 Family suits and 1,400 Land Cases and 40 Anti Corruption cases disposed of
<i>Performance Indicators:</i>			
No. of Civil and Criminal Suits in the High Court disposed off	4,500	3321	4500
No. of Civil and Criminal Appeals in the High Court disposed off	3,500	430	3500
<i>Output Cost (US\$ bn):</i>	21.154	4.155	17.582
Output: 125104	Disposal of Suits and Appeals in the Magistrate Courts		
<i>Description of Outputs:</i>	109,261 cases disposed (62,997 cases at Chief Magistrates; 25,469 cases at Grade I Courts; 10,805 cases at Grade II Courts)	29,308 cases were disposed of (17,287 cases at the Chief Magistrate Courts, 8,343 cases at the Grade 1 Courts and 3,678 cases at the Grade 2 Courts)	109,261 cases disposed (62,997 cases at Chief Magistrates; 25,469 cases at Grade I Courts; 10,805 cases at Grade II Courts)
<i>Performance Indicators:</i>			
No. of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off	109,261	29308	109,261

Section 3: Justice, Law and Order Sector

<i>Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	15.899	3.514	11.711
Output: 125180	Construction and Rehabilitation of Judicial Courts		
<i>Description of Outputs:</i>	Commence construction of Lugazi and Mayuge Magistrate Grade 1 Courts. Complete ongoing constructions	Procurement for constructions is going on.	Continue constructions; Rehabilitate courts
<i>Performance Indicators:</i>			
No. of Courts renovated against plan	6	2	7
No. of Courts built against plan	2	0	7
<i>Output Cost (US\$ bn):</i>	1.175	0.244	1.027
Vote: 106 Uganda Human Rights Comm			
<i>Vote Function: 1253 Human Rights</i>			
Output: 125302	Human rights education		
<i>Description of Outputs:</i>	1. To Conduct constitutional education through 108 community barazas targeting 13956 people 2. Conducting human rights education and awareness through 36 radio talkshows and 3383 spot messages. 3. Conducting human rights education and awareness through 2 kraal outreaches and sensitise 778 people 4. Conducting constitutional and civic education using a well branded and specialised film van fitted with loud speakers 5. Support human rights clubs to make talking compounds with human rights messages 6. Production and distribution of 3000 copies of the quarterly "Your Rights Magazine" for 2 quarters i.e. Jan-MAR and April-June 7. Commemoration of human rights days through 4 drama shows 8. Develop, translation and printing of 5000 brochures and 500 posters in Luganda for civic education	- 16 community barazas conducted. 2984 people sensitized of which 990 females and 1994 males. 6 kraal outreaches conducted, 1042 people sensitized of 485 were males and 557 females. 20 radio talkshows and 349 spot messages aired out, 4 TV informercials on NTV on the vienna declaration conference held at Munyonyo, 1 and a half pages on public notice on relocation of UHRC offices run in new vision, rupiny, bukedde, orumuri, etop and monitor news papers. 05 trainings of security agents conducted. A total of 389 participants of which 325 males and 56 females were trained.	1. To Conduct constitutional education through 79 community barazas. 2. Conducting human rights education and awareness through 56 radio talkshows and spot 1,350 messages. 3. Conducting human rights education and awareness through 25 kraal outreaches. 4. Conducting 10 constitutional and civic education using a well branded and specialised film van fitted with loud speakers 5. Form 279 human rights clubs in different schools. 6. Production and distribution of 20,000 copies of the quarterly "Your Rights Magazine" . 7. Commemoration of 18 human rights days. 8. Develop, translation and disseminate thematic songs and jingles for civic education and airing them radios and during outreach activities. 9. Develop and reprinting of IEC materials for civic education. 10. procure a specialised civic education van fitted with loudspeakers, film-show screen etc. 11. To train 970 security agents. 12. To conduct research on mob action in the country.
<i>Performance Indicators:</i>			
Number of security agents trained on different human rights	10	05	970
Number of IEC materials on human rights made and	30,000	0	2000

Section 3: Justice, Law and Order Sector

<i>Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
circulated				
<i>Output Cost (US\$ bn):</i>	0.066	0.017	0.066	
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 299 Bar Course Students in Clinical Education and ADR, 100 Police officers, handle 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.	150	40	100	
No. of juvenile cases handled	1,000	320	1000	
No of petty criminals trained and accepted back in society	1,000	50	1000	
<i>Output Cost (US\$ bn):</i>	0.168	0.031	0.208	
Vote: 145 Uganda Prisons				
<i>Vote Function: 1257 Prison and Correctional Services</i>				
Output: 125705	Prisons Management			
<i>Description of Outputs:</i>	233 Prisons, 14 Regional Offices, 21 Divisions and 58 Prison Districts- operational; service delivery standards enforced in all prisons; Human Rights committees established in 25 prisons; all eligible convicts provided with transport on release; Prisons buildings Maintained; utility bills (Water, Electricity and telephone) paid ; equipment such as water pumps, boilers, radios etc maintained; Staff development plan developed; 09 prisons land surveyed at Olia, Ragem, Paidah, Patongo, Bulaula, Kamuge, Kaiti, Isimba block 2, kalangala, and 4 prisons land boundaries opened at Lira, Tororo, Masaka and Fortportal; ICT data centre established at Luzira; all prisons farms and development activities monitored; construction of the showroom at Lugogo completed	235 prisons, 14 regional offices, 21 divisions, 58 prison districts operational; service delivery standards enforced in all prisons; all eligible convicts provided with transport on release; All human rights activities monitored and cases (5) of human rights violations handled; utilities (water, electricity and telephone) paid for; equipment such as boilers and water pumps maintained; all prisons farms and development activities monitored; Construction of the show room at Lugogo in final stages (Fitting windows and painting); the process of setting up a data centre at Luzira is ongoing	236 Prisons, 14 Regional Offices, 21 Divisions and 58 Prison Districts- facilitated to offer service; service delivery standards enforced in all prisons; Human rights committees facilitated in all prisons; 14,900 convicts provided with transport on release; Prisons buildings Maintained; utility bills (Water, Electricity and telephone) paid ; equipment such as water pumps, boilers, radios etc maintained; Prisoners' monitoring system and staff protection equipment procured and installed; 17 prisons farms and development activities monitored;	
<i>Performance Indicators:</i>				
Number of prisons whose land has been surveyed	9	0	8	
A daily average of prisoners delivered to courts	1,153	718	1491	
<i>Output Cost (US\$ bn):</i>	38.426	9.714	39.521	
Output: 125780	Construction and Rehabilitation of Prisons			
<i>Description of Outputs:</i>	Expansion of Mbarara completed (2 new prisoners'	Procurement of contractors for a twin ward at Ruimi, 14 blocks of	Renovation of 5 prisoners' wards at Isimba; Uniports for	

Section 3: Justice, Law and Order Sector

Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	wards constructed); a twin ward and 4 blocks of staff houses (each block housing 2 families) constructed at Ruimi prison; Emergency Prisons established at Kalidima, Buhweju, Mitooma, and Yumbe ; 1 prisoners' wards and an administration block constructed at Amita prison; 3 prisoners' wards at Patiko prison renovated; sewerage line at Luzira prison complex completed	staff houses at Muinanina, Kiyunga, Ruimi and Kapchworwa ongoing-at bidding stage,procurement of 80 Uniports for 10 prisons (Amuru,Kabong,Isingiro,Kalidima,Patiko,Ngenge,Buhweju,Mitooma, Yumbe and Luzira) at bidding stage ;Maintenance works(sanitation and water supply) done at Upper, Arua, Jinja, Oyam, Saza, Mbale Prison, Mbale barracks, Kigo(W),Nakasongola, Prisons HQ , Kisoro;Expansion/rennovation of Mbarara Prison on going (3 blocks staff houses at plastering stage,works on administration block at foundation and chain link fence in final stages);construction of new staff houses at Mbarara(4 blocks) and Nakasongola (3 blocks) at roofing stage; Works on New Nebbi Prison,water and sanitation system at Tororo Prison, Max. Security Prison at Kitalya Prison,Classrooms/ educational infrastructure at Gulu Prison, Strengthening Security at Kitalya Old Prison on going;Construction of water borne toilets in 20 Prisons (Kole, Bwera, Nyabirongo, Kaliro, Bugiri, Nyabuhikye, Rukungiri, Lwengo, Mugoye, Kasanda, Kagadi, Lugazi, Kigumba, Ntwetwe, Kiboga, Butaleja, Kamuge, Dokolo, Katakwi and Bukedea) in final stages.	emergency establishment of prisons;Fencing of Namalu prison; Engineering designs, studies and artitectural plans for capital works;Construction of maize cribs and drying platforms at Amita and Patiko Prisons
<i>Performance Indicators:</i>			
Prisons holding capacity created	640	0	452
<i>Output Cost (UShs bn):</i>	5.280	0.060	1.760

Vote: 148 Judicial Service Commission

Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

Output: 125801

<i>Description of Outputs:</i>	Number of Judicial Officers recruited depending on the submissions made by the Judiciary, Confirmations of Judicial officers due for confirmation made, Training of Judicial Officers undertaken	Four (4) Acting Justices of the Supreme Court were appointed. Advert for positions of the Chief Judge and Judge of the Industrial court were run. The advert also included the positions of the Chief Registrar, Deputy Registrar, Principal Magistrate and Magistrate Grade One.26 Magistrates	Number of Judicial Officers recruited depending on the submissions made by the Judiciary, Confirmations of Judicial officers due for confirmation made, Training of Judicial Officers undertaken
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Section 3: Justice, Law and Order Sector

<i>Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		Grade One were confirmed in service, one magistrate grade two and one magistrate grade one were retrospectively confirmed in service. Three shortlisting meetings were held. One public notice as advertfor dismissed magistrate was placed		
<i>Performance Indicators:</i>				
Average time taken to make recommendations for appointment of judges to the President	4 months	4	4 months	
Average time takeb to recruit judicial officers up to Chief Magistrate	3 months	3	3 months	
<i>Output Cost (US\$ bn):</i>	0.374	0.064	0.345	
Output: 125802	Public Complaints System			
<i>Description of Outputs:</i>	Number of complaints received investigated.	Seven (7) Disciplinary Committee meetings held . The 3 extra meetings were facilitated by JLOS. The results of the DC meetings include dismissal from service of one Grade One Magistrate and the lifting of the interdiction of two Grade two magistrates on full pay. The other cases considered were for mention , hearing and some for discussion. A few were for plea.	Number of complaints received investigated.	
	Number of cases investigated concluded by the Disciplinary Committee	Prosecution witnesses were facilitated and promptly paid during the quarter. Two investigation teams were constituted and one team carried the investigations in the districts of Hoima, Kiboga, Nabweru and Kira. In Kiboga town council and Bukomero subcounty, the teams interacted with the Chief Administrative officers. The sugestion boxes in the area were strategically positioned but there were no complaints in the boxes. Some judicial officers were doing their work well.	Number of cases investigated concluded by the Disciplinary Committee	
	24 trips for court inspections undertaken	Two teams were constituted and carried out court inspections in Bugembe, Kamuli, Kiira, Kyenjojo, Mubende, kyegegwa and Mengo courts.	24 trips for court inspections undertaken	
	20 Suggestion boxes procured and installed in new areas		20 Suggestion boxes procured and installed in new areas	
<i>Performance Indicators:</i>				
Proportion of registered complaints investigated	50%	50	50%	
Proportion of investigated cases disposed off(Disposal	75%	67	75%	

Section 3: Justice, Law and Order Sector

<i>Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Rate)			
<i>Output Cost (US\$ bn):</i>	0.504	0.133	0.545
Output: 125803	Public awareness and participation in justice administration		
<i>Description of Outputs:</i>	36 radio talk shows in various regional centres 4,000 copies of the Citizens Handbook will be printed in English, Luganda, Ateso, Swahilli, Nga'Karimojong, Luo and Runyakitara. 4 subcounty workshops held Forum for Judicial Officers held	8 radio talk shows held in Mityana, Fort Portal, Kanungu Kabale, Bukedea, Tororo, Kamuli and Jinja. 384 Citizens hand books printed in Swahili One performance Management workshop held in Masaka	16 radio talk shows in various regional centres 1538 copies of the Citizens Handbook will be printed. 2 subcounty workshops held 2 Performance Management Workshops held for Judicial Officers held
<i>Performance Indicators:</i>			
Number of sub counties covered	4	4	4
Number of radio talk shows conducted	36	4	36
<i>Output Cost (US\$ bn):</i>	0.425	0.119	0.425

* Excludes taxes and arrears

2014/15 Planned Outputs

- Rationalized physical presence and functionality of JLOS institutions;
- JLOS House Constructed and functional;
- Improved effectiveness to meet service delivery standards;
- User empowerment services;
- Vulnerability profiled and discrimination in access eliminated;
- Capacity to prevent and respond to crime enhanced;
- Access to transitional justice enhanced;
- Legal aid policy and law implemented.

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;

- a. Rationalized availability of JLOS services across the country;
- b. Quality improvements in services delivered in compliance with time and quality service standards;
- c. Improved responses and outcomes for vulnerable groups including children, women, elderly and other disadvantaged groups; and
- d. 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

Section 3: Justice, Law and Order Sector

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 though 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; 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

1. Build capacity of JLOs institutions and stakeholders to ensure delivery of institutional mandates effectively and efficiently;
2. Build capacity to manage public order situations;
3. Develop a sector wide infrastructure development plan;
4. Develop and implement a sector capacity development strategy including human resource development;
5. Enhance management information sharing;
6. Fast-track investigation, prosecution and adjudication of sex and gender based violence;
7. Implement a sectorwide deconcentration plan;
8. Implement the casebacklog reduction strategy;
9. Improve investigation capacity ;
10. Increase staff motivation;
11. Patriotism training and awareness creation;
12. Promote access to legal aid services;
13. Promote alternative justice systems in TJ;
14. Promote community involvement in fight against crime;
15. Promote legal awareness and empowerment;
16. Promote service delivery innovations;
17. Public education on administration of justice ;
18. Strengthen criminal justice agencies;
19. Source for funding for the JLOS house construction ;
20. Undertake crime prevention strategies;

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

<i>Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 007 Ministry of Justice and Constitutional Affairs			
Vote Function: 12 04 Regulation of the Legal Profession			
Case backlog clearance and also clear the current cases by holding more sittings	on going activity	on going	Review of the Law Council Act to change the composition and the procedures so that the Disciplinary Committee can perform efficiently. Lobby JLOS to increase the subvention to the Department.
Vote: 009 Ministry of Internal Affairs			
Vote Function: 12 12 Peace Building			
1. Print and disseminate copies of the CEWERU operational guidelines. 2. Policy on SALWs disseminated in 4 regions.	a) Procurement process ongoing for 1000 copies of the Policy. b) Dissemination of the policy to be done in quarter two	1. Print and disseminate copies of the CEWERU operational guidelines. 2. Policy on SALWs disseminated	1. Partnership with the media fraternity and the Public on SALW. 2. Development of a Peace Policy. 3. Finalise the establishment of Peace structures at Sub County and Parish levels. 4. Strengthen mechanisms for cross border

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<i>Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
			conflict mitigations.
Vote Function: 12 14 Community Service			
1.Awareness raising on community service implementation in four regions. 2.Staff trained 3.Training of stakeholders. 4.Set up 4 projects in four different districts		1. Rationalize the available MTEF ceiling 2. Lobby with MoFPED to increase the budget ceiling	Revise the budget ceiling
Vote: 101 Judiciary			
Vote Function: 12 51 Judicial services			
Intensify lobby for funds for construction of the JLOS house			Furnish and maintain Courts across the country
Vote: 106 Uganda Human Rights Comm			
Vote Function: 12 53 Human Rights			
continued lobbying	staff for Hoima regional office were recruited.	Continued lobbying for funds	Recruit all staff as per approved structure and submit wage bill variations to MoFPED when the funds are available
Vote: 120 National Citizenship and Immigration Control			
Vote Function: 12 11 Citizenship and Immigration Services			
-Finalise development of the ICT MasterPlan, Operationalise ICT Masterplan and develop the DCIC Strategic Investment Plan. Undertake electronic issuance of visa and work permit stickers		Implement ICT MasterPlan; Build staff IT capacity. Extend PISCES/PIRS to more borders of Atiak, Goli, Oraba and Lia. Electronically interconnect borders such as Entebbe, Malaba, Busia and Katuna to headquarters and to each other	-Interconnect all border operations. Automate all business processes such as issuance of permits, passes and visas.
Vote: 133 Directorate of Public Prosecutions			
Vote Function: 12 55 Public Prosecutions			
Commence construction of DPP office in Kapchorwa. Complete constructions of DPP offices in Busia, Ntungamo, Kalangala, Kumi and Dokolo. Open 5 new field offices Upgrade 10 RSPs offices to RSA status	Construction of Kapchorwa office not yet started because the land title is still being processed. Busia office construction is at roofing stage, Ntungamo, Kalangala, Kumi and Dokolo are at finishing stage. Established 5 RSP stations in Kyankwanzi, Sheema, Gombe, Serere & Alebtong. Nil upgrade of RSPs offices to RSA status.	open 5 new field offices	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: 145 Uganda Prisons			
Vote Function: 12 57 Prison and Correctional Services			
3 Vehicles procured for transportation of prisoners to court; 33,333 prisoners dressed with a pair of uniform each; all staff (6,562)provided with a pair of uniform each	Procurement of 03 vechicles(01 bus,01 lorry,01 pickup) to carry prisoners to court and transport prisoners' ration initiated-at bidding stage;Materials to dress 38,332 prisoners with uniform	14 vehicles procured for production of prisoners to court;a daily average of 1491 prisoners delivered to 213 courts and monitor human rights; 44,476 prisoners dressed with a pair of uniform	Aligning of prisons to other JLOS institutions to reduce on the expenses of producing prisoners to court

Section 3: Justice, Law and Order Sector

<i>Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
	procured and is being stiched.	each; all staff (6,464) provided with a pair of uniform each	
Mbarara prison expanded; a ward and staff houses constructed at Ruimi; Staff houses constructed at Muinaina, Kiyunga, and Kapchorwa prisons; Emergency prisons established at Buhweju, Mitoma, Amuru; Amita prison reconstructed; 3 wards at Patiko renovated	Procurement of contractors for a second twin ward at Ruimi, 14 blocks of staff houses at Muinaina, Kiyunga, Ruimi and Kapchorwa, renovation of Patiko prison (3 wards), a reception centre at Amuru ongoing-at bidding stage; procurement of 80 Uniports for 10 prisons (Amuru, Kabong, Isingiro, Kalidima, Patiko, Ngenge, Buhweju, Mitoma, Yumbe and Luzira) at bidding stage; Expansion of Mbarara Prison on going (3 blocks of staff houses at roofing stage, administration block on foundation level, and chain link fence in final stages); construction of new staff houses at Mbarara (4 blocks) and Nakasongola (3 blocks) at roofing stage; Works on New Nebbi Prison on going; Expansion/renovation of Gulu Prison at roofing stage; Reconstruction of Namalu recreation centre is practically completed and works in defects liability period.	5 prisoners' wards at Isimba rennovated; Fencing of Namalu prison completed; uniports procured for emergency establishment of prisons to reduce congestion levels now at 261%	Rehabilitation/renovations and expansion of existing prison infrastructure-wards, perimeter fences, construction of low cost staff houses to reduce congestion and improve welfare of staff and prisoners
8,000 prisoners imparted with life skills (in agriculture and vocational studies); 2,000 prisoners on formal education programme supported; rate of recidivism reduced from 26.7% to 26%	5,870 inmates counseled and helped to cope with imprisonment; religious services facilitated in all prisons; educational programs organized for 2019 inmates; 55 stations running FAL programs; 4,440 inmates benefited from sports and other recreation activities; 12,500 inmates linked to actors of criminal justice agencies; 6,235 inmates under going training in life (5000 in agricultural and 1235 in vocational) skills; moral and spiritual rehabilitation given to 12,500 inmates; babies (175) staying with their mothers in prison looked after; social welfare programs for staff families and children extended to 141 units	8,000 prisoners imparted with life skills (5000 in agriculture and vocational studies); 3,000 prisoners on formal education programme supported; rate of recidivism reduced from 26.7% to 26%	Paradigm shift from penal to correctional services with emphasis on retooling of rehabilitation facilities, scaling up of counselling services

(iii) Outcome 3: Observance of Human rights and accountability promoted

Status of Sector Outcomes

Section 3: Justice, Law and Order Sector

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: Observance of Human rights and accountability promoted</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Ratio of Police to population	1:786 (2010)	1:750	1:700 (2016)
Proportion of UHRC recommendations adopted	()	25	60 (2016)
Proportion of pretrial detainees	53% (2011)	51	45 (2016)
Proportion of completed to registered corruption cases	84% (2011)	98	150 (2016)
Proportion of Auditor Generals recommendation that are implemented by JLOS institution within a financial year	()	65	80 (2016)
Incidence of crime per 100,000	337 (2009)	330	300 (2016)
% rate of recidivism (re-offending)	0.28 (2010)	0.24	0.2 (2016)

Performance for the first quarter of the 2013/14 financial year

During the period under review, 186 complaints were registered of which 127 were males and 56 were female and 5 initiated by the Commission. UHRC mediated 17 matters during the reporting period. At the investigations levels, a total of 511 files were investigated 174 were fully investigated and 337 files were partially investigated and ready for tribunal proceedings. Of those that were partially investigated, the Central regional Office had highest number of files with 132 files followed by Mbarara regional office with 65 files and followed by Jinja regional office with 46 files. Out of those that had been fully investigated, majority, i.e. 67 files was from Central regional office followed by Mbarara Regional office with 23. 12 matters that were disposed of at Tribunal level.

UHRC monitored the handling of complaints at the investigations and tribunal level in regional offices. Monitored 41 places of detention of which 09 were police posts, 15 were police stations, 08 were prison, 01 refugee camp and 05 emergencies. A total of 17 health units were monitored of which 02 were hospitals, 06 Health center IVs, 04 Health center IIIs and 04 Health Center IIs. UHRC conducted 16 barazas were a total of 2984 people were sensitized of which 990 were females and 1994 males. The regional office of Moroto conducted 03 kraal outreaches (community barazas) .

Conducted 16 radio talk shows and 349 spot messages. The talk shows focused on the concept of human rights and duties of a citizen and International Human Rights themes of participation, inclusion and power of people's voice. UHRC finalised its client charter and printed 200 copies of the client charter. The Commission's partnership strategy was also finalised and awaits the approval of the Commission. The Commission organized an annual forum on the rights of detainees. This forum was to discuss the protection and promotion of the right of access to justice for persons held in detention.

Elavated the Human Rights desks at police headquarters into a directorate of Human Rights and Legal Services. Conducted a survey on Human Rights observance in the Police. Established production Department and cultivated 65 acres of maize at PTS Kabalye to supplement food demand. Expanded duty free shops to Mbarara and Gulu. Competed in the Inter forces games held at Nambole/Kigo PAC set up a committee to study corruption in Police and the report is ready awaiting discussion.

MIA Monitored and supervised Ministry activities and programmes (supervised DGAL operations in Mbale regional Laboratory, supervised 3197 CSO issued by Magistrates Courts). Supported 6 District Peace Committees to hold peace meetings (Bukwo, Kapchorwa, Kotido, Nakapiripirit, Moroto and Kaabong). Supported 17 DCSC to carry out CS activities. Acquired service explosives, Detonators, Codes and Safety Fuses for destruction of 200 identified Unexpired Ordnances; Trained 75 Peace Committee members in basic conflict management prevention and resolution in Abim, Agago and Lamwo Districts. 6. 22 staff trained (one abroad and 21 in ToT). 50 NGOs monitored in the districts of Mukono, Kampala,

Section 3: Justice, Law and Order Sector

Masaka, Mityana, Kayunga and Luwero to ensure compliance with their permits.

This outcome comprises six outputs. The Directorate contributes to this outcome through two outputs namely, External JLOS accountability promoted and JLOS Internal accountability promoted.

External JLOS accountability promoted The Directorate contributed towards implementation of a joint action plan for prosecution of corruption cases by holding two inter-agency criminal justice meetings.

JLOS Internal accountability promoted. While strengthening internal accountability, Internal Audit program produced 1 Quarterly accountability report produced, Quarterly compliance to procedures/ regulations reports produced, 1 field inspection report produced, 1 Payroll verification report produced, 1 Fixed Assets review report produced, 1 Procurement audit report produced.

Anti-Corruption measures in JLOS adopted and implemented. To contribute towards attainment of this output, the Directorate planned to implement joint action plan for prosecution of corruption cases. So far two inter-agency criminal justice meetings for implementation of the plan have been held. In order to support the capacity to handle corruption related cases, 30 copies of Anti-corruption, a set of East African Law Reports, a set of EACA Reports and cyber laws were procured and distributed to prosecutors.

DICI: 342 immigration offenders arrested and/or investigated of which 196 had valid facilities. 80 illegal immigrants removed from the country. 84 appeals against rejected applications processed. 258 Quit notices to leave the country served out of 322 rejected entry permit applications received. 7 immigration suspects prosecuted and 4 were convicted, fined and deported, while 3 cases are still before court. Prepared cabinet memoranda on proposed principles to amend the Uganda Citizenship and Immigration Control Act, Cap 66; and Cabinet memorandum on the issuance and withdrawal of Official and Diplomatic passports.

Established UPF duty free shops in Mbarara and Gulu. Emerged winner of the Inter forces games held at Nambole and won gold in Italy in Mountain climbing for the country. Constructed staff accommodation in Awach, Maracha and Kibuku and office accommodation at Butaleja and Tororo. Established the Human Rights desk at police headquarters.

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: Observance of Human rights and accountability promoted</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 007 Ministry of Justice and Constitutional Affairs			
<i>Vote Function: 1205 Support to the Justice Law and Order Sector</i>			
Output: 120556	Uganda Police Force-JLOS		
<i>Description of Outputs:</i>	Anti-Torture Act Sensitization; Police Standing Orders Review; Procure 50 SOCO sets; Construct Koboko Station, at Nagalama Breeding center fence, 10 canine units. counseling to police families; Various training; 3 motor vehicles for investigations; investigation of SGBV; Procure 50 speed guns	Conducted Investigation of SGBV cases in 16 Police regions in which 1900 sex crime cases were investigated; Supported postmortem examinations and thus 140 postmortem examinations; The procurement process for opening up of 5 PSU offices in Lira and Soroti is ongoing. The procurement process for computers and accessories and 5 motor cycles is ongoing. Initiated procurement for Database establishment for profiling detainees the newly amended Police Form 3 was launched. Identification and Selection of the staff for training done.	Develop SOPs for Districts and Police Units; Popularizing Strategic Policing Plan; sensitization on Anti Torture Act, Public Order Management Act, Anti Trafficking in persons Act; Complete investigations of war crimes; Completion of Kiira PS; Construct Kiruhura PS, 2 block staff houses in Rakai; Expansion of canine units to 10 districts; Procure 3 vehicles for enhancing investigations, 1 for SGBV and Children related offences and 10 motorcycles for CFPUs; Induct 1,018 PPCs into Criminal Intelligence & Investigations; skills training of Criminal Records Mgt System users & ICT investigating officers; Carry out 6,000

Section 3: Justice, Law and Order Sector

<i>Outcome 3: Observance of Human rights and accountability promoted</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
			postmortem examinations; 8,000 SGBV examinations; Procure 30 speed guns, SOCO kits; Train 1200 Police detectives;
<i>Performance Indicators:</i>			
Police Population ratio	1:600	1:600	1:600
<i>Output Cost (US\$ bn):</i>	1.743	0.530	1.743
Output: 120559	Directorate Of Public Prosecutions		
<i>Description of Outputs:</i>	Prosecute criminal cases; develop standards for handling children & SGBV cases; Open & resource 8 new DPP offices; major renovation of 3 DPP buildings; Construct and furnish 1 new DPP office in Kapchorwa; Solar equipment in 5 stations; Train 40 staff	Directorate opened and operationalized 4 offices. Prosecuted 1,283 cases in 41 High court sessions and 113,722 cases in the Magistrate's court with an overall conviction rate of 53%. 87% of offices meeting minimum performance standards (quality of legal opinions), 82% of public complaints against staff performance and conduct concluded, 77.8% of public complaints against criminal justice processes concluded and 66% of recommendations of internally conducted research implemented.	Develop national Criminal Prosecution Policy; Strengthen complaints management ; extension works in 3 regional offices; Retool & furnish 3 regional offices; Procure 100 computers; Open 5 new DPP offices; Install solar equipment in 8 stations; renovation of 3 DPP buildings (provision of ramps); Prosecution of cases in all courts; Prosecution-led investigation of Land cases, human trafficking; Train DPP staff; Translate client charter into major local languages;
<i>Performance Indicators:</i>			
No. of cases prosecuted (Directorate of Public Prosecutions)	58,525	1456	150000
<i>Output Cost (US\$ bn):</i>	1.908	0.545	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>	1) Reduction of illicit small arms and light weapons 2) Fire arms officers trained on best practice guidelines of arms management. 3) Information on the dangers of SALWs shared	1. Acquired Service explosives Detonators, Codes and Safety Fuses. 2. Identified 200 tones of un exploded ordnance for destruction from the regions of Western and South Western. 3. Ongoing marking of ISO arms in seven districts of western Region (Kabarole, Kasese, Bundibugyo, Ntoroko, Kyenjojo, Kyegegwa and Kamwenge.	1. Reduction of illicit small arms and light weapons 2. Fire arms officers trained on best practice guidelines of arms management. 3. Information on the dangers of SALWs shared
<i>Performance Indicators:</i>			
Tonnes of unexploded ordnances and explosives remnants identified for destruction	100	200	200
No. of security regions identified with obsolete and surplus arms, unexploded ordnances and explosive	5	03	5

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<i>Outcome 3: Observance of Human rights and accountability promoted</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
remnants of wars for disposal				
No. of regions covered in arms marking	18	02	6	
<i>Output Cost (US\$ bn):</i>	<i>0.213</i>	<i>0.042</i>	<i>0.213</i>	
Output: 121251	Demobilisation of reporters/ex combatants.			
<i>Description of Outputs:</i>	1. Demobilization, documentation, dialogue and reconciliation of reporters. 2. Management of the Commission, 6 DRTs, reception centers and Beni Liaison office; 3. Mobilization of reporters and communities for skills training 4. Monitoring and supervision of the implementation of AC activities in 4 DRTs in PRDP areas. 5. Reporters and beneficiaries trained and provided with tools and inputs	1. Demobilized 44 reporters from various fighting groups such as ADF and LRA who had been repatriated from DR Congo, South Sudan and Central African Republic. 2. Managed the commission offices, the 6 DRTs and Beni Liaison office. 2. Trained and provided skills to 120 reporters and victims in various life skills.	1. Demobilization, documentation, dialogue and reconciliation of reporters. 2. Management of the Commission, 6 DRTs, reception centers and Beni Liaison office; 3. Mobilization of reporters and communities for skills training 4. Monitoring and supervision of the implementation of AC activities in 4 DRTs in PRDP areas. 5. Reporters and beneficiaries trained and provided with tools and inputs	
<i>Performance Indicators:</i>				
No. of reporters demobilised.	200	44	400	
No. of reporters and victims trained	605	120	550	
No. of communities recociled with reporters.	24	05	15	
<i>Output Cost (US\$ bn):</i>	<i>1.469</i>	<i>0.277</i>	<i>1.556</i>	
Output: 121252	Resettlement/reinsertion of reporters			
<i>Description of Outputs:</i>	1. Reporters given reinsertion support. 2. Monitor the resettlement and reinsertion of reporters. 3. Family tracing and reunion of reporters.	1. 44 Reporters were provided with reinsertion support. 2. 02 reporters were reunited with their families. 3. Provided 52 reporters with psycho-socio support. 4. Monitored the implementation of Ac activities	1. Reporters given reinsertion support. 2. Monitor the resettlement and reinsertion of reporters. 3. Family tracing and reunion of reporters.	
<i>Performance Indicators:</i>				
No. of reporters given psycho-socio support.	50	52	50	
No. of reporters given re-insertion support	150	44	170	
<i>Output Cost (US\$ bn):</i>	<i>0.210</i>	<i>0.055</i>	<i>0.210</i>	
<i>Vote Function: 1213 Forensic and General Scientific Services.</i>				
Output: 121301	Forensic and General Scientific Services,			
<i>Description of Outputs:</i>	1. Timely Forensic Investigations undertaken in administration of justice	a) 325 cases received, 148 cases analyzed and disposed. b) 56 court summons received (32 upcountry and 24 within Kampala, 12 courts attended within Kampala and 3 courts attended in Iganga, Kabale& Fort Portal) c) Turnaround time for concluding forensic examinations is estimated at 12 months	Forensic Investigations undertaken in administration of justice	

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<i>Outcome 3: Observance of Human rights and accountability promoted</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Average time taken to conclude forensic investigations (Days)	90	365	90
Status of roll out of National Criminal DNA databank			Bill developed
Status of operationalisation of Poison Information Centre			Capacity building
<i>Output Cost (US\$ bn):</i>	<i>0.069</i>	<i>0.023</i>	<i>0.069</i>
Output: 121302	Scientific, Analytical and Advisory Services		
<i>Description of Outputs:</i>	1. Forensic monitoring of mycotoxins, antibiotics in products for human consumption. 2. Forensic monitoring of oil and gas industry contaminants in water from Albertine region 3. Commercial products verified in an effort to protect Government revenue	1. 50 environmental and agricultural cases with 50 samples analyzed and reported for public health concerns. 2. Verification of 51 commercial and illicit product cases with 200 exhibits conducted to establish compliance of quality parameters to	1. Forensic monitoring of mycotoxins, antibiotics in products for human consumption. 2. Commercial products verified in an effort to protect Government revenue
<i>Performance Indicators:</i>			
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	01	0	01
No. of forensic studies carried out on oil and gas industry contaminants in water from Albertine region(Bulisa district)	01	0	0
No. of commercial products verified	210	101	300
<i>Output Cost (US\$ bn):</i>	<i>0.124</i>	<i>0.017</i>	<i>0.124</i>
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>	-Continue to facilitate at least 95% of all visa prone travellers into the country with visas. - Maintain and operate 34 immigration border posts.	-Issued 19,697 visas to foreigners entering the country -Maintained PISCES Software in six major borders i.e Entebbe, Malaba, Busia, Mutukula, Mpondwe and Katuna -Procurement process(placement of advert) for interconnectivity of borders on	-Continue to facilitate at least 95% of all visa prone travellers into the country with visas. - Maintain and operate 34 immigration border posts.
<i>Performance Indicators:</i>			
Proportion of immigration service delivery points which meet set standards	30	23.5	32
Lead time in clearing travelers	2	2	3
<i>Output Cost (US\$ bn):</i>	<i>0.338</i>	<i>0.074</i>	<i>0.338</i>
Output: 121106	Identity Cards issued.		
<i>Description of Outputs:</i>	-18 million citizens registered. -8,000 project staff recruited-	Re-organized the strategy for mass enrollment which was	-18 million cards personalised, printed and issued. -Continuous

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<i>Outcome 3: Observance of Human rights and accountability promoted</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
	Data personalisation center established -I.D machinery installed tested and commissioned.	approved by Cabinet. This strategy will be implemented in a multi sectoral approach with stakeholders including UBOS, URSB, and DCIC among others. A country-wide enrollment of citizens 16 years and above is scheduled to kick in JAN 2014 targeting registration of about 18million citizens.	registration at subcounty level undertaken. Continuous data processing at personalisation center carried out.	
<i>Performance Indicators:</i>				
Proportion of Ugandans 18 years and above issued with National Identity cards	50	0.01	100	
<i>Output Cost (US\$ bn):</i>	23.018	0.012	54.426	
Vote: 133 Directorate of Public Prosecutions				
<i>Vote Function: 1255 Public Prosecutions</i>				
Output: 125501	Criminal Prosecutions			
<i>Description of Outputs:</i>	Case files sanctioned within 2 days. Case files for a decision to prosecute or not, perused within 30 days. Prosecution-led investigations concluded within 120 days.	Prosecution led investigations concluded in an average of 113 days. Case files for a decision to prosecute or not perused in an average time of 25 days. Case files sanctioned in an average time of 2 days.	Case files sanctioned within 2 days. Case files for a decision to prosecute or not, perused within 30 days. Prosecution-led investigations concluded within 120 days.	
<i>Performance Indicators:</i>				
Average time (days) taken to sanction a case to file	2	2	2	
Average time (days) taken to peruse a case file for a decision to prosecute or not	30	25	30	
Average time (days) taken to conclude prosecution-led-investigations	120	113	120	
<i>Output Cost (US\$ bn):</i>	7.973	1.761	7.125	
Output: 125503	International Affairs & Field Operations			
<i>Description of Outputs:</i>	4 supervisory visits carried out in field offices. 50% of reported cross-border cases prosecuted. Incoming Mutual Legal Assistance requests responded to in an average of 30 days.	50% of cross-border cases prosecuted Incoming Mutual Legal Assistance requests responded to in an average time of 30days 1 field offices' supervisory visit carried out.	4 supervisory visits carried out in field offices. 50% of reported cross-border cases prosecuted. Incoming Mutual Legal Assistance requests responded to in an average of 30 days.	
<i>Performance Indicators:</i>				
Proportion (%) of cross border cases prosecuted	50	50	50	
Number of supervisory visits carried out in field offices	4	1	4	
Time (days) taken to respond to incoming Mutual Legal Assistance requests	30	30	30	
<i>Output Cost (US\$ bn):</i>	1.493	0.317	1.493	
Vote: 144 Uganda Police Force				

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<i>Outcome 3: Observance of Human rights and accountability promoted</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
<i>Vote Function: 1256 Police Services</i>				
Output: 125601	Area Based Policing Services			
<i>Description of Outputs:</i>	Enhanced public safety and security of property. Improved handling of public disorders and demonstrations. Minimised abuse of fire arms. Improved safety on roads and minimized fatal accidents.	Planned, coordinated and monitored security during the East African Ministers Forum, Karamoja IGAD Ministerial meeting and Education for all event. Inspected and evaluated 41 PSOs to ensure conformity to standards. Marked 692 fire arms (624 for PSOs and 68 for civilians). Supported OPM on resettlement of refugees in Kasese & Hoima. Conducted operations on 455 vehicles to ascertain their road worthiness in order to minimise road accidents. Registered 4,459 accidents out of which 733 were fatal. A total of 20,736 learner drivers were tested for driver competence at the various testing centres throughout the country. Conducted training for 102 traffic officers on traffic investigations. Sensitized 838 drivers on the new EPS & road safety regulations.		Public safety and property secured. Improved handling of demonstrations and public gathering. Minimized abuse of fire arms. Improved safety on roads and minimize accidents.
<i>Performance Indicators:</i>				
No. of private security organizations that conform to standards	111	41		119
No of traffic fatalities	2,902	733		2700
<i>Output Cost (US\$ bn):</i>	23.020	7.058		23.493
Output: 125604	Community Based Policing			
<i>Description of Outputs:</i>	A more engaged public in crime prevention through community policing. Enhanced Gender and family protection services. Reduced cases of domestic violence and child abuse.	Registered 7,449 domestic violence cases out of which 4,574 were counseled and reconciled, took 400 to court and referred 684 to other stakeholders. Conducted joint training for 180 Police and probation officers on Gender Based Violence and HIV/ AIDS in Kalungu District. Trained 55 Regional and District CFPO's in 13 regions on data management and 64 Child care takers in Bundibugyo District on child rights and responsibilities. Conducted inspections of the activities of Child and Family Protection Units at Agago, Amudat, Dokolo, Lamwo and Apac, Abim, Masaka, Mbarara and Mpigi. Re-trained 173 Police officers in partnership with UHRC on their role in the		Public-police partnership strengthened. Improved skills and knowledge in community policing. Model Community policing posts rolledout. -Patriotism enhanced and promoted. Improved welfare of police personnel & their families. Strong child and family protection services.

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<i>Outcome 3: Observance of Human rights and accountability promoted</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		protection of Human rights, anti-trafficking in persons and also distributed a total of 200 Compendium of laws (Domestic Violence Act, Anti-trafficking in persons Act 2010, Police Act and Fire arms Act) in Dokolo, Amudat, Agago, Lamwo and Apac.		
<i>Performance Indicators:</i>				
Proportion of reported domestic violence cases resolved	79	61	83	
Proportion of complainants satisfied with disposal of their complaints	0.74	0.70	0.81	
<i>Output Cost (US\$ bn):</i>	9.861	3.018	10.091	
Output: 125605	Mobile Police Patrols			
<i>Description of Outputs:</i>	Improved handling of incidents of public disorders and demonstrations. Reduced incidents of crime. Enhanced law and order.	Managed demonstrations caused by land wrangles in Kampala, Arua and Kamuli. Supported Ministry of Disaster preparedness in evacuating victims of floods in Elegu. Supported OPM in refugee management at Kisoro, Bundibugyo, Koboko and Rakai. Provided visible security both motorised and foot patrols in KMP, Major highways and towns.	Enhanced law and order. Improved Public Order management. Reduced incidents of crime.	
<i>Performance Indicators:</i>				
Number of Public order incidents managed peacefully	25	4	20	
<i>Output Cost (US\$ bn):</i>	36.889	10.242	40.234	
Output: 125609	Police, Command, Control and Planning			
<i>Description of Outputs:</i>	Improved personnel welfare. Reduced incidents of crime. Strong public complaints system. Improved customer care. Enhanced transnational cooperation. Effective adherence to plans and budgets.	Organized and coordinated Regional and International conferences (EAPCCO) on global crime. Conducted training for 200 police officers on police disciplinary court procedures and relevant laws in Busoga and Kiira regions to reduce indiscipline and improve competence. Monitored and inspected police activities in Aswa and Kioga North region to ensure compliance with policies on training, housing, recruitment, deployment/transfers and promotions. Mobilized the local population in Kasese to embrace community policing strategies for crime prevention and peace promotion. Instituted a	Reduced crime. Patriotism and friendliness promoted through sports as well as enhanced customer oriented services. Improved public trust and confidence in the police. Strengthened & eased disposal of Public complaints. Sound financial management systems. Motivated personnel with improved welfare. Research & evidence based planning. Regional & International cooperation enhanced.	

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<i>Outcome 3: Observance of Human rights and accountability promoted</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		committee to investigate corruption in the police. Conducted a retreat on the development of training policy.		
<i>Output Cost (US\$ bn):</i>	14.001	3.333	18.526	
Output: 125651	Cross Border Criminal investigations (Interpol)			
<i>Description of Outputs:</i>	Enhanced surveillance at border entry points. Enhanced cooperation with partner states on Transnational crime. Increased participation in UN/AU peace-keeping missions.	Coordinated investigations of transnational crimes; 10 hightech, 05 human trafficking and 04 on rdug trafficking. Investigated 44 cases on illegal immigrants and fraudulent acquisition of travel documents; took 16 to court and secured 13 convictions. Deported 11 fugitives to India, Nigeria, Ghana, Somalia, Kenya and Eritria. Participated in 05 National and International workshops/meetings on global crime and promotion of peace. Coordinated the EAC meeting of East African Police Chiefs. Deployed 140 FFU and 50 individual police officers to UN Missions in South Sudan, Liberia and Somalia. Issued 7604 certificates of good conduct for Ugandans seeking foreign services and employment. Tracked 316 motor vehicles reported stolen from Uganda using Interpol databases. Coordinated a benchmark visit of students of Musanzi Police academy in Rwanda.	Enhanced coordination and surveillance at border entry points. Enhanced cooperation with regional and international partner states on Transnational crime. Increased deployment in UN/AU peace-keeping missions.	
<i>Performance Indicators:</i>				
No of international criminals repatriated	180	11	100	
<i>Output Cost (US\$ bn):</i>	0.468	0.130	0.968	
Vote: 145 Uganda Prisons				
<i>Vote Function: 1257 Prison and Correctional Services</i>				
Output: 125701	Rehabilitation & re-integration of offenders			
<i>Description of Outputs:</i>	8,000 prisoners imparted with life skills (5,000 with agricultural skills and 3,000 with vocational skills - Carpentry, tailoring, metal fabrication, hand craft and screen printing); 20,000 offenders linked to the outside world; All prisoners and staff given spiritual guidance; 2,000 prisoners on educational programmes in 10 prisons supported with scholastic materials; Guidance and	5,870 inmates counseled and helped to cope with imprisonment; religious services facilitated in all prisons; educational programs organized for 2019 inmates; 55 stations running FAL programs; 4,440 inmates benefited from sports and other recreation activities; 12,500 inmates linked to actors of criminal justice agencies; 6,235 inmates under going training in life skills (5,000 in agricultural skills, 1235 in	8000 prisoners imparted with life skills (5,000 with agricultural skills and 3000 with vocational skills - Carpentry, tailoring, metal fabrication, hand craft and screen printing); 20,000 offenders linked to the outside world; All prisoners and staff given spiritual guidance; 2,000 prisoners on educational programmes in 10 prisons supported with scholastic materials; Guidance and counseling given to all	

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<i>Outcome 3: Observance of Human rights and accountability promoted</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	counseling given to all prisoners and particular staff; 16,000 prisoners given rehabilitative guidance and counseling - this will contribute towards reducing the rate of recidivism from 26.7% to 26%	vocational skills- carpentry,tailoring,metal fabrication,hair dressing and hand craft); moral and spiritual rehabilitation given to 12,500.	prisoners and particular staff; 30,000 prisoners given rehabilitative guidance and counseling
<i>Performance Indicators:</i>			
Prisons farm contribution to prisoners'maize feeding requirements			35%
Number of prisoners on formal education programmes	2,000	2019	2000
Number of offenders rehabilitated	8,000	6235	8000
Number of offenders receiving rehabilitative counselling services	16,000	5870	30000
<i>Output Cost (US\$ bn):</i>	4.499	0.239	4.280

* Excludes taxes and arrears

2014/15 Planned Outputs

- Human rights observance in JLOS institutions;
- External JLOS accountability promoted;
- JLOS internal accountability promoted;
- JLOS communication strategy implemented;
- Secretariat staff facilitated to work;
- Performance of JLOS assessed;

Medium Term Plans

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.

Over the entire sector will seek to:-

1. Promote observance of human rights and accountability through enhancing human rights awareness; Civic education programs; instill measures to reduce human rights violations by state agencies; Law providing for personal liability enacted; and increased compliance with standards.
2. External Accountability - The Sector will devise mechanisms to promote institutional independence and minimize extra –legal interference; review, develop and publicise harmonized transparent, fair, efficient and non-costly institutional and individual accountability mechanisms for violations of human rights norms; set procedures and practices; make public information related to institutional policies, rules and procedures; operational and budgetary information; and implement the Sector wide communication strategy;
3. Internal Accountability - Internal dissemination of institutional policies, rules, procedures, codes of ethics and systems of enforcement of discipline and individual accountability for errant behavior and human rights

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violations; Support to internal complaints handling mechanisms; Support to rewards and recognition of exemplary service regimes; Support to enhance internal capacity to enforce rewards and sanctions regimes; develop and implement institutional Peer Review Mechanisms in human rights observance and accountability; review and strengthen financial management strategy; develop a data base and make public external audit findings and follow up action; Pilot external independent oversight bodies to investigate individual cases of misconduct, conduct audits of institutional performance as a whole, with a view of rooting out systemic misconduct and corruption and to render institutional performance more transparent. JLOS will further ensure that internal policy dialogue focuses on behavioral reforms and accountability for increased professionalism and increased service delivery.

4. Anti-Corruption Measures - The JLOS Anti Corruption strategy strives to enhance the sector capacity to prevent corruption; to strengthen the detection, investigation and adjudication of corruption cases and to promote and enforce effective mechanisms for punishment of those found culpable. JLOS will strengthen measures to reduce incidences of corruption; improve the environment and procedure for execution of court decisions through vigilant supervision of court bailiffs; developing standards for efficient and effective administration of justice; mainstreaming gender and human rights standards in the administration of justice; developing internal capacity to enforce regulations and lead awareness enhancement initiatives for the public sector on government liability and its implications for national development. In addition JLOS will implement the JLOS Anti Corruption Strategy aligned to the National Anti corruption strategy and the Public Sector Reform initiatives including performance management, open government and access to information.

Actions to Improve Outcome Performance

1. Promotion of alternative justice mechanisms;
2. Finalization of Client charters and codes of conduct in all institutions;
3. Develop adopt and implement the JLOS human rights action plan;
4. Ensure access to information;
5. Fast track implementation of the JLOS anti corruption strategy and handling of anti corruption cases
6. Increase human rights awareness at institutional and sectoral levels;
7. Instill measures to reduce human rights violations by state and non state actors;
8. Strengthen Institutional independence;
9. Make public information related to policies procedures, fees, budgets;
10. Promote individual accountability
11. Promote performance management in JLOS institutions;
12. Promote reward and recognition systems;
13. Strengthen financial management
14. Strengthen inspection function; monitoring and evaluation and sectoral internal audit departments

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

<i>Sector Outcome 3: Observance of Human rights and accountability promoted</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 009 Ministry of Internal Affairs			
Vote Function: 12 12 Peace Building			
1. Continue to demobilize and document reporter returnees. 2. Link reporters to other service providers for ICRS services. 3. Provide reporters with resettlement packages	a) Demobilized 44 reporters from various fighting groups such as ADF and LRA who had been repatriated from DR Congo, South Sudan and Central African Republic. b) 164 Reporters were provided with reinsertion and resettlement support.	1. Continue to demobilize and document reporter returnees. 2. Link reporters to other service providers for ICRS services. 3. Provide reporters with resettlement packages	Demobilise reporters. Manage 6 DRTs, Beni liaison office in DR Congo and Amnesty Commission office; Provision of resettlement and reinsertion packages; Develop Amnesty Resettlement Policy. Link reporters to existing socio-economic opportunities.
1. CEWERU District Peace Committees facilitated to	1. Trained 75 peace committee members in CPRM in Abim,	1. CEWERU District Peace Committees facilitated to	1. Functional National Focal Point structures at National,

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<i>Sector Outcome 3: Observance of Human rights and accountability promoted</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
conduct CEWERU operations. 2. Train peace committee members in	Agago and Lamwo. 2. Peace committees from the Districts of Kapchorwa, Bukwo, Nakapiripirit, Moroto, Kotido and Kabong facilitated to hold peace meetings.	conduct CEWERU operations. 2. Train peace committee members in CPRM.	District and Sub county level. 2. Strengthen the newly established peace committees in the districts neighboring Karamoja
Vote Function: 12 13 Forensic and General Scientific Services.			
1. Timely Forensic Investigations undertaken in administration of justice. 2. Staff capacity strengthened. 3. Regional laboratories strengthened.	1. 325 cases received, 148 cases analyzed and disposed. 2. 01 staff in Enhancement of Skills on Laboratory Quality Management in Helsinki, Finland by the OPCW	1. Forensic Investigations undertaken in administration of justice. 2. Staff capacity strengthened. 3. Mbale regional laboratory strengthened.	1. Build staff capacity. 2. Acquisition of specialised scientific and analytical equipment 3. Extension of the main laboratory. 4. Gulu and Mbarara regional laboratories operationalised
Vote Function: 12 14 Community Service			
1) Best practices on community service adopted and applied. 2) Conduct monitoring visits		1. Use rehabilitative projects as flag ships for appreciation of CS 2. Intensify publicity sensitisation campaign through synergies and net works	Intensify publicity sensitisation campaign through synergies and net works
Vote: 144 Uganda Police Force			
Vote Function: 12 56 Police Services			
Ensure provision of adequate and better accommodation for personnel through the PPP and hydrofoam technology. Construct dormitories and classroom blocks at PTS Kabalye to improve the learning environment. Provide transport for the	Personnel were evacuated from the JLOS site in Naguru to Bussunju so as to embark on the construction projects at Naguru for Police headquarters. Also engaged in the construction of low cost housing in Mbale.	Construct police headquarters under the JLOS house project.	Expedite the implementation of Public Private Partnership. Pay contractual obligations on transport and equipment. Construct cheap accommodation using Hydra foam technology
Vote: 148 Judicial Service Commission			
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education			
Introduce retainer allowances to enable regular Commission Disciplinary Committee meetings. Propose an amendment for at least two members to be full time.	Civic education programmes have been intensified by the commission to educate the public on their rights and administration of Justice		Propose an amendment to the Salaries and Allowances (Specified) Officers Act 1999.

(iv) Efficiency of Sector Budget Allocations

Throughout the implementation of SIP III, the sector will continue to undertake various measures to increase efficiency and ensure value for money of its services. Some of these include:-

- Construction of JLOS house to accommodate all JLOS institutions;
- Enforcing crime prevention measures and community policing;
- Implementing Sector anti-corruption strategy;
- Development and implementation of performance standards and client charters;
- Set up of an integrated Sector Information Management System;
- Developing the capacity of local council courts;
- Review of work processes in sector institutions;
- Roll out of the Small Claims Procedure in all courts;
- Installation of Court Recording equipment;

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- Promotion of Prosecution led investigation

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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	312.2	332.2	392.5	394.7	48.9%	42.1%	45.9%	42.3%
Service Delivery	412.1	456.6	548.6	592.9	64.6%	57.8%	64.1%	63.5%

Cost of producing prisoner in Court

This includes vehicle fuel and maintenance, day allowances to warders 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 is 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.

Cost of completing a case at the Judiciary

This 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 is 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.

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	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		14,000		The actual cost for drafting a Bill is 14m but the budget provided for in the next Financial Year is only 7.8m, which will not be enough to meet the planned out put.
<i>Vote Function: 1203 Administration of Estates/Property of the Deceased</i>				
Inspection of an Estate		200		The average cost of Inspecting an Estate includes transport, fuel, allowances, etc, but due to increase in the costs, the available budget will be enough to inspect all the planned Estates

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:1204 Regulation of the Legal Profession</i> Conclusion of a Disiplinary Case		1,750		There are several factors that determine the conclusion of a case, so some cases can be concluded in a single sitting
Vote: 009 Ministry of Internal Affairs <i>Vote Function:1213 Forensic and General Scientific Services.</i> Analysis of exhibits (with an average of 2 samples at a cost of (\$150 per sample)		401		The dollar rate remain the same, funds are released in time to facilitate bulk purchase. Government provided extra support to the laboratory to be able to function.
Vote: 105 Law Reform Commission <i>Vote Function:1252 Legal Reform</i> Printing and publication	100,000	2,000,000	600,000	Printing of the Subsidiary laws
Vote: 109 Law Development Centre <i>Vote Function:1254 Legal Training</i> Average cost of training a student.	1,228		2,500	Increase in teaching material costs and bringing in more part time lecturers on board to reduce the lecturer to student ratio
Vote: 133 Directorate of Public Prosecutions <i>Vote Function:1255 Public Prosecutions</i> Average cost of prosecuting a Criminal case	0	0	0	Exchange rates & inflationary pressures stay stable for prosecuting transnational cases & extraditions, and domestic cases respectively. Prosecutors have modern skills to cope with new crime trends, there's improved Prosecutor case-load ratio.
Vote: 144 Uganda Police Force <i>Vote Function:1256 Police Services</i> Training per CID officer	250	1,600		The unit cost for training a CID officer is Shs1.6m. However, due to inadequate funding, fewer CID officers are trained.
Conclusive investigation of a case	15,455	1,700		Research conducted in 2002 indicated that the average unit cost for investigating a case to conclusion is 1.7m. However, with the current state of inflation, the cost has gone up to 2m per case. The allocated resources are therefore inadequate.
Average cost of recruiting and Training a Police Officer		2,584		The unit cost for recruiting and training a Police officer was 1.9m over a period of nine months. But with the increased cost of consumables, medical supplies and feeding, expenditures have risen to 2.58m.
Vote: 145 Uganda Prisons <i>Vote Function:1257 Prison and Correctional Services</i> Feeding a prisoner	2	2	1	Farm produce will supplement the food budget but this also depends on weather. The estimated unit cost per prisoner per day is shs.3,000 against shs.1,000 provided per prisoner per day .
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	0	3,705		Fuel prices remain constant
Average cost of a Recruitment session of Judicial Officers	0	4,667		This cost covers the activity from the time of submission of the request by the Judiciary to the time a Judicial Officer is recruited

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(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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	522.5	625.3	711.7	750.6	81.9%	79.2%	83.2%	80.4%
Grants and Subsidies (Outputs Funded)	22.5	21.2	24.4	27.4	3.5%	2.7%	2.9%	2.9%
Investment (Capital Purchases)	93.2	143.0	119.3	155.8	14.6%	18.1%	13.9%	16.7%
Grand Total	638.2	789.6	855.4	933.8	100.0%	100.0%	100.0%	100.0%

The major capital expenditures in the medium term include issuance of the national identity cards by the Directorate of Citizenship and Immigration Control, construction of JLOS house, police headquarters and criminal court house. Other major construction projects will include Justice centers, reception centers, DPP offices and courts across the country. The sector will also invest in setting up an integrated automated Information Management System (IJMIS) as well as equipping and furnishing JLOS institutions.

Table S2.7: Major Capital Investments

Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (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	Construction of JLOS House	Fenced the land	Construction of JLOS House
Total	7,592,000	1,285,872	5,000,000
<i>GoU Development</i>	7,592,000	1,285,872	5,000,000
<i>External Financing</i>	0	0	0
Vote: 101 Judiciary			
Vote Function: 1251 Judicial services			
<i>Project 0352 Assistance to Judiciary System</i>			
125175 Purchase of Motor Vehicles and Other Transport Equipment	28 vehicles for the new Judges procured	The procurement of vehicles for new Judges was done. Payments are on going	28 vehicles for the Chief Magistrated in hard to reach areas procured
Total	7,423,800	1,964,281	6,000,000
<i>GoU Development</i>	7,423,800	1,964,281	6,000,000
<i>External Financing</i>	0	0	0
125177 Purchase of Specialised Machinery & Equipment	4 photocopiers for Chief Magistrates and 4 for selected Magistrates Grade I independent stations procured	The procurement process is ongoing	15 Sets fo Court Recording and Transcription Equipment for 15Selected Chief Magistrate Courts
Total	1,209,946	0	1,210,000
<i>GoU Development</i>	1,209,946	0	1,210,000
<i>External Financing</i>	0	0	0
125180 Construction and Rehabilitation of Judicial Courts	Construction of Lugazi and Mayuge CM Courts commenced	Rehabilitations in various courts done;	Construction of Lugazi and Mayuge CM Courts continued
	Various rehabilitaitions done	Procurement process for contractor started on	Various rehabilitaitions done
Total	895,757	243,796	896,000
<i>GoU Development</i>	895,757	243,796	896,000
<i>External Financing</i>	0	0	0
Vote: 109 Law Development Centre			

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1254 Legal Training			
<i>Project 0010 Support to Law Development Centre</i>			
125472 Government Buildings and Administrative Infrastructure	Completing the construction of one Law Development Centre auditorium	Completing the construction of one Law development Centre auditorium	Complete construction of the LDC auditorium
Total	873,304	675,690	1,673,304
<i>GoU Development</i>	<i>873,304</i>	201,690	<i>873,304</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
<i>NTR</i>	<i>0</i>	474,000	<i>800,000</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	-500 generators acquired	Generators are being procured under the extra equipment for the project and will be delivered in time for the mass enrollment.	Extra equipment for the ID project procured.
Total	24,000,000	0	44,761,014
<i>GoU Development</i>	<i>24,000,000</i>	0	<i>44,761,014</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
Vote: 133 Directorate of Public Prosecutions			
Vote Function: 1255 Public Prosecutions			
<i>Project 0364 Assistance to Prosecution</i>			
125576 Purchase of Office and ICT Equipment, including Software	2 blade file servers and application software procured & installed at Headquarters. 20 Computer workstations, Scanners, 5 laptops, 5 Photocopiers and 5 sets for Intercom.	Nil	Unified Communication and Collaboration Linkages within the Directorate established by procuring: LAN for 20 Directorate owned Offices software security Mangers for Networks and data Centre, Power backup for headquarters, lightening arrester in all 20 DPP owned building to safeguard ICT equipment and staff from lightening. service level Agreement with two ISP that would provide backbone for unified communication (VoIP, Website, Internet and Intranet Services)
Total	1,420,351	6,610	975,351
<i>GoU Development</i>	<i>1,420,351</i>	6,610	<i>975,351</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
Vote: 144 Uganda Police Force			
Vote Function: 1256 Police Services			
<i>Project 0385 Assistance to Uganda Police</i>			
125671 Acquisition of Land by Government	-Land procured, surveyed and titled in various locations {Bujagali(30.63 acres) with developed infrastructure, Panyimur-Nebbi (2.614 acres), Buwenju(3 acres), Yumbe(1,280 acres), Hoima(50 acres), Namanve(6 acres), Kanungu(80 acres), Namayingo(2 acres), Ngarama-	-Procured land at Panyimur Police Station -Nebbi district.	-Land procured, surveyed, titled and deed plans processed in various locations. -Land use design and planning -Cadastral Surveys and opening of land boundaries, Verification and titling.

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1256 Police Services	Isingiro(1 acre), Kiruhura(3 acres), Napak(3 acres), Kyebek-Rakai(10 acres), Kasali-Rakai(10 acres), Bujuko-Wakiso(0.5 acres), Watuba-Kasangati(0.5 acres), Buyende(2 acres), Iri-iri (2 acres), Nsumbwe-Buloba(0.5 acres), Maya-Nsangi(0.5 acres), Busematya-Iganga(2 acres), Bugiri(2 acres), Lyantonde(0.5 acres), Kolir-Bukedea(1.5 acres), Alebtong(3 acres), Buvuma(2 acres), Bukwo(3 acres), Kabarole(3.5 acres), Bundibujjo(2.6 acres), Buginyanya-Bulambuli(1.5 acres), Kamuge-Pallisa(1.7 acres) and Bulaago-Bulambuli(2 acres)}.		
Total	120,000	0	2,120,000
<i>GoU Development</i>	<i>120,000</i>	<i>0</i>	<i>2,120,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125672 Government Buildings and Administrative Infrastructure	-Construction of super structure of Nateete Police Station. -Construction of staff accommodation at PTS Kabalye. -Completion of Construction of Police headquarters(CID wing)- walling, paving, fittings etc. -Construction of low cost housing at Mbale barracks, redevelopment of police medical centre at Kololo. Construction of a police mariner.	Mobilised materials for construction of low cost housing in Mbale. -Progressing to Completion of construction at Police headquarters-Naguru (CIID Wing). -Carried out maintenance works on several facilities including Bussunju Barracks, Ntinda Toilets, Counter Terrorism Headquarters, Logistics Headquarters, Fire Brigade toilets, Apac Station and FFU Armoury.	-Kabale Police Station & Region, Kiruhura, Kafu, Iganga Police Stations constructed. -L&E Headquarters at Namanve constructed. -Phased construction of police secondary school (police) at Kabalye. - Bujagali structures procured, 100 latrines constructed and low cost housing in Lira .
Total	7,700,069	1,529,845	9,700,069
<i>GoU Development</i>	<i>7,700,069</i>	<i>1,529,845</i>	<i>9,700,069</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125675 Purchase of Motor Vehicles and Other Transport Equipment	-Contractual obligations on vehicles honoured. -Procurement of 3 twin engine helicopters initiated.	-Assessment visits made for the procurement of Helicopters.	-Transport equipment and spares procured. -Aerial capacity of the police enhanced for emergencies and swift operational mobility
Total	22,420,470	10,342,098	35,215,062
<i>GoU Development</i>	<i>22,420,470</i>	<i>10,342,098</i>	<i>35,215,062</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125677 Purchase of Specialised Machinery & Equipment	-Contractual obligation on Public order management equipment. -Provision of assorted equipment for traffic operations, investigations, communication and farm equipment.	-Initiated procurement of two (2) tractors for the agricultural farm production. -Repaired a Grader.	-Public order management equipment procured. -Provision of assorted equipment for traffic operations, investigations, communication and farm equipment.

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1256 Police Services			
Total	27,323,590	<i>13,138,323</i>	20,528,998
<i>GoU Development</i>	<i>27,323,590</i>	<i>13,138,323</i>	<i>20,528,998</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1107 Police Enhancement PRDP			
125675 Purchase of Motor Vehicles and Other Transport Equipment	-12 double cabin pickups procured for district CIIDs of Nebbi, Soroti, Kumi, Mbale, Busia, Arua, Sironko, Lira, Gulu, Kitgum, Adjumani and Oyam. Also procure motor vehicle tyres	-Initiated the procurement process for double cabin vehicles for Nebbi, Soroti, Kumi, Mbale, Busia, Arua, Sironko, Lira, Gulu, Kitgum, Adjumani and Oyam districts	-7 Double cabin pickups, vehicle tyres and spares procured
Total	1,316,669	<i>174,767</i>	1,224,261
<i>GoU Development</i>	<i>1,316,669</i>	<i>174,767</i>	<i>1,224,261</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125672 Government Buildings and Administrative Infrastructure	-A police station constructed at Manafwa and Buliisa -Improved Police accommodation in Buliisa, Masindi, Tororo, Bududa and Bukwo using hydrofoam technology.	-Materials Mobilisation for construction of Buliisa, Manafwa, Amuria and Bududa police stations being undertaken. -Conducted monitoring and evaluation of PRDP projects.	Construction of Lumino, Kamdini, Buliisa and Zombo Police Stations, Low cost housing in Lira barracks and a dormitory in Olililm PTS
Total	2,370,000	<i>18,640</i>	2,277,592
<i>GoU Development</i>	<i>2,370,000</i>	<i>18,640</i>	<i>2,277,592</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 145 Uganda Prisons			
Vote Function: 1257 Prison and Correctional Services			
Project 0386 Assistance to the UPS			
125780 Construction and Rehabilitation of Prisons	Expansion of Mbarara prison completed (2 new prisoners' wards constructed); a twin ward and 4 blocks of staff houses constructed at Ruimi prison; 2 blocks each of 10 housing units constructed at Kapchorwa prison; a perimeter wall constructed at Upper prison; Emergency prisons established at Amuru, Kalidima, Buhweju, Mitooma and Yumbe; 4 blocks of staff housing units housing 8 families constructed at Muinaina prison in Mubende district; 4 blocks of staff housing units housing 8 families constructed at Kiyunga prison in Iganga district; water and sanitation system (sewerage line) at Luzira completed	Procurement of contractors for a twin ward at Ruimi, 14 blocks of staff houses at Muinaina, Kiyunga, Ruimi and Kapchorwa ongoing, procurement for 80 Uniports for 10 prisons (Amuru, Kabong, Isingiro, Kalidima, Patiko, Ngenge, Buhweju, Mitooma, Yumbe and Luzira) at bidding stage; Maintenance works (sanitation and water supply) done at Upper, Arua, Jinja, Oyam, SSaza, Mbale Prison, Mbale barracks, Kigo (women), Nakasongola, Prisons HQ, Kisoro; Renovation /expansion of Mbarara Prison on going (staff houses at roofing stage, works on administration block, at foundation level and chain link fence on going in final stages; New staff houses at Mbarara (4 blocks) and Nakasongola (3 blocks) at roofing stage; Works on New Nebbi Prison, water and sanitation system at Tororo Prison, Max. Security Prison at Kitalya Prison, Classrooms/ educational infrastructure at Gulu Prison, Strengthening Security at Kitalya Old Prison	Emergency establishment of prisons to align to courts; 5 wards to increase prisoners' accommodation in Isimba Prison renovated; Feasibility studies for various capital works conducted; Various construction and architectural designs for the medium term developed;

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Project Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 1257 Prison and Correctional Services				
		on going;Construction of water borne toilets in 20 Prison stations (Kole, Bwera, Nyabirongo, Kaliro, Bugiri, Nyabuhikye, Rukungiri, Lwengo, Mugoye, Kasanda, Kagadi, Lugazi, Kigumba, Ntwetwe, Kiboga, Butaleja, Kamuge, Dokolo, Katakwi and Bukedea) in final stages.		
Total	4,480,036	35,841	1,283,200	
<i>GoU Development</i>	<i>4,480,036</i>	<i>35,841</i>	<i>1,283,200</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
125775 Purchase of Motor Vehicles and Other Transport Equipment	3 Vehicles procured for production of prisoners to court and transportation of prisoners' rations; a daily average of 1,153 prisoners produced to 213 courts country wide	Procurement process for 3 vehicles: 01 bus, 01 lorry, 01 pick up initiated -at bidding stage.	08 pickups for various operations,04 truck lorries procured for transportation of prisoners to court and prisoners' ration,01 tri-cycle for Kasanje prisons;1 boat Koome prison procured	
Total	927,600	0	1,230,000	
<i>GoU Development</i>	<i>927,600</i>	<i>0</i>	<i>1,230,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
125777 Purchase of Specialised Machinery & Equipment	Security equipment (walk through) installed at prisons headquarters, Luzira women, Jinja main, M/Bay and Kigo prison	1 security walk through and 2 scanners delivered for Headquarters; procurement security equipment for Luzira(W), Jinja(M), Murchison Bay and Kigo prisons initiated.	Purchase of farm machinery and equipment; Prisoners' monitoring system and staff protection equipment installed; Procure and install a Hammer mills for 7th street; Fire extinguishers for Luzira group of Prisons procured; Containers for archiving of information procured (4 containers of 40ft each)	
Total	200,000	0	2,885,305	
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>2,885,305</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

S3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed sector budget allocations for 2014/15 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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 007 Ministry of Justice and Constitutional Affairs						
1201 Legislation and Legal services	1.852	2.935	0.626	2.935	2.935	2.935
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	0.329	0.762	0.147	0.762	0.762	0.762
1204 Regulation of the Legal Profession	0.144	0.465	0.100	0.465	0.465	0.412
1205 Support to the Justice Law and Order Sector	16.477	25.684	6.396	23.721	27.613	28.729
1206 Court Awards (Statutory)	4.296	4.347	0.999	4.182	4.160	4.160
1249 Policy, Planning and Support Services	11.868	7.598	1.986	7.764	8.920	10.635
Total for Vote:	34.966	41.793	10.255	39.830	44.857	47.634

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	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 009 Ministry of Internal Affairs						
1212 Peace Building	2.306	2.735	0.552	2.732	2.732	2.772
1213 Forensic and General Scientific Services.	1.022	1.295	0.293	1.295	1.703	1.813
1214 Community Service	0.442	0.560	0.095	0.560	0.582	0.590
1215 NGO Registration and Monitoring.	0.277	0.313	0.083	0.330	0.437	0.519
1249 Policy, Planning and Support Services	4.795	5.974	1.661	5.961	6.314	7.098
Total for Vote:	8.841	10.878	2.683	10.878	11.767	12.791
Vote: 101 Judiciary						
1251 Judicial services	56.264	83.861	19.284	83.645	89.293	99.999
Total for Vote:	56.264	83.861	19.284	83.645	89.293	99.999
Vote: 105 Law Reform Commission						
1252 Legal Reform	4.889	7.026	1.444	7.386	7.874	8.787
Total for Vote:	4.889	7.026	1.444	7.386	7.874	8.787
Vote: 106 Uganda Human Rights Comm						
1253 Human Rights	7.985	9.700	2.273	9.700	10.292	11.574
Total for Vote:	7.985	9.700	2.273	9.700	10.292	11.574
Vote: 109 Law Development Centre						
1254 Legal Training	3.110	9.398	3.093	8.801	9.092	10.034
Total for Vote:	3.110	9.398	3.093	8.801	9.092	10.034
Vote: 119 Uganda Registration Services Bureau						
1259 VF - Uganda Registration Services Bureau	5.039	9.215	1.849	8.715	8.975	10.747
Total for Vote:	5.039	9.215	1.849	8.715	8.975	10.747
Vote: 120 National Citizenship and Immigration Control						
1211 Citizenship and Immigration Services	32.865	38.421	1.266	112.811	131.154	136.959
Total for Vote:	32.865	38.421	1.266	112.811	131.154	136.959
Vote: 133 Directorate of Public Prosecutions						
1255 Public Prosecutions	13.603	16.921	3.293	16.866	18.148	20.040
Total for Vote:	13.603	16.921	3.293	16.866	18.148	20.040
Vote: 144 Uganda Police Force						
1256 Police Services	318.538	315.348	95.027	395.244	420.461	481.360
Total for Vote:	318.538	315.348	95.027	395.244	420.461	481.360
Vote: 145 Uganda Prisons						
1257 Prison and Correctional Services	87.050	93.431	19.013	93.277	99.778	111.285
Total for Vote:	87.050	93.431	19.013	93.277	99.778	111.285
Vote: 148 Judicial Service Commission						
1258 Recruitment, Discipline, Research & Civic Education	2.061	2.250	0.486	2.461	2.620	3.189
Total for Vote:	2.061	2.250	0.486	2.461	2.620	3.189
Total for Sector:	575.210	638.241	159.965	789.615	854.312	954.399

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

In FY 2014/15, the aggregate MTEF budget projections indicate the sector will receive 789.615bn an increase of 151.374bn from 638.241bn in FY 2013/14. In the medium term, its projected increase to UGX 854.331bn and UGX 954.139bn in FY 2015/16 and FY 2016/17 respectively.

The wage budget will also drop marginally to UGX 271.727bn from UGX 271.988bn in FY 2013/14. The Non wage is also projected to rise by 70.36bn from UGX 212.338bn to UGX 282.698bn in FY 2014/15. This provision is insufficient to cater for the operations of sector institutions implying sector institutions require perennial supplementary releases every financial year to meet their constitutional

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obligations. The capital budgets are expected to increase marginally from UGX 138.790bn in FY 2013/14 to UGX 223.391 in FY2014/15.

(ii) The major expenditure allocations in the sector

The major services that account for high expenditure in FY 2014/2015 are Police Services of crime prevention, detection and investigations at 50.1%. This is followed by Citizen and Immigration Services with 14.3% of the sector budget mainly for issuance of National Identity cards, Prison and Correctional Services which will account for 11.8% of the sector share. Judicial services under Judiciary will be allocated 10.6% of the sector budget. Support to the Justice Law and Order Sector will receive UGX 23.744Bn which represents a 4.1% share.

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

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2014/15 and the Medium Term

This section sets out the highest priority outputs in 2014/15 and the medium term which the sector has been unable to fund in its spending plans.

1. Construction of JLOS house;

Most of the JLOS institutions are in rented premises which costs the tax payer an average cost of seven million dollars each Financial Year. The rent is about 60% of JLOS Development Budget which in real terms could either build 5 medium sized prisons or ten justice centres or most importantly, modern accommodation for all the 15 JLOS institutions within ten years. The need to construct a JLOS House to accommodate all JLOS institutions is more urgent now than ever before. We have agreed to commit five billion shillings every year, out of our Development budget to fund the construction of the JLOS House. MOFPED is required to honor its obligation of providing 50% of the cost of constructing the JLOS House. The bankable project agreed upon was submitted to MoFPED. MOFPED is also requested to honor its obligation to end what the Hon. Chief Justice has called Judicial nomardism.

2. Recruitment of JLOS staff including Judicial officers, State Attorneys, Police officers, Prison Warders;

The sector is faced with the challenge of low staff numbers and high staff attrition across most of its cadres. This is compounded by the ban on recruitment and the inadequate wage bills.

3. Integrated Justice Information Management System;

JLOS is grappling with the Develop and pilot implementation of an effective integrated data management system for the Sector to provide much needed information for decision making. This requires substantial investment of US 11m.

4. Unrestructured Institutions

Many of the sector institutions are pending restructuring to enhance service delivery.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1203 Legislation and Legal services</i>	
Output: 1201 03 Civil Suits defended in Court	
Funding Requirement (US\$ Bn): 1.400	
1. Defending Civil Suits in Courts of Law - UGX. 500m	<i>Defending Civil Suits in Courts of Law</i>
2. Facilitating Government witnesses to attend court sessions - Shs.100.0m	<i>The Attorney General's chambers is mandated to represent government in all courts of law in all civil matters. This includes cases in regional and international courts such as the East African Court of Justice, Arbitrations in London and Washington. The State Attorneys therefore must attend court to effectively represent government failure of which government will loose the cases. This could lead to escalation of court wards which currently stand at 265bn.</i>
3. Representation of Government in international for - Shs. 800m	

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<p><i>Effective representation of government requires provision of transport (vehicles), adequate budgets for travel inland, fuel and lubricants, allowances and motor vehicle maintenance and repair as well as stationery and printing services.</i></p> <p><i>Currently, a total of Shs. 883m is provided for defending civil suits in courts. Of this, Shs.742m (83.5%) is earmarked for employee costs (wages) leaving only Shs.147m for service costs i.e. court attendance and other operations annually. therefore the UGX.147m meant for court attendance (per diem, fuel, air tickets) both at home and abroad as well as verification of compensation claims nationwide is nothing compared to the volume of work. To effectively represent government in courts, the Ministry requires UGX. 500m for operations annually.</i></p> <p><i>Facilitating Government witnesses to attend court sessions</i></p> <p><i>Similarly, government loses some high profile cases due to lack of potential witnesses. Potential witnesses require facilitation in a form of transport and upkeep. The Ministry does not have a budget line for facilitating potential witnesses to appear in Courts and Human Rights Tribunals in defence of Government. Failure to do so Government will continue losing a lot of money through loss of cases due to lack of evidence. Loss of high profile cases by Government needs to be reduced by facilitating principal witnesses to attend Courts and Human Rights Tribunals.</i></p> <p><i>The Parliamentary and Legal Affairs Committee recommended that Government provides a budget to enable the Attorney General bring witnesses to Court. As a start a provision of Shs.100.0m was recommended.</i></p> <p><i>Representation of Government in international fora.</i></p> <p><i>The ministry is mandated to represent government in various regional and international fora for Contract negotiations and arbitrations. Currently, the provision of Shs.353m for travel abroad is inadequate. A total of Shs. 800m is required.</i></p> <p><i>Remuneration of State Attorneys</i></p> <p><i>The Ministry is committed to obtain and retain skilled, committed and well motivated employees. Over the past few years, the ministry has recruited 15 new state attorneys per annum. However, its faced with challenge of retain these state attorneys due to the low remuneration compared to the private sector. As a result, the turnover of the staff has remained high leading to loss of skilled attorneys. In 2008, H.E the President directed that the salaries of State Attorneys be enhanced. However, the Shs.5bn which was availed was spread over several institutions making the increase a paltry amount for each State Attorney.</i></p>
<p><i>Vote Function:1201 Support to the Justice Law and Order Sector</i></p>	
<p>Output: 1205 01 Ministry of Justice and Constitutional Affairs-JLOS</p>	
<p>Funding Requirement (US\$ Bn): 154.000</p>	<p><i>Construction of a JLOS House and appellate courts Criminal Court house and Police headquarters</i></p>
<p>1. Construction of a JLOS House and appellate courts Criminal Court house and Police headquarters - UGX. 154bn</p>	<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 claimed into rented premises without adequate, appropriate and scalable space. Parking in the city centre has become a night mare. [UGX. 154bn]</i></p>

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<p>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, UPS headquarters, DPP, JSC, MIA, ULRC, CADER and URSB. Realization of a JLOS house will impact 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.</p> <p>A capital development project, " Project 1242: Construction of JLOS House " was created however, no funds have been earmarked for it the MTEF. in addition, The sector submitted a Bankable project to MOFPED to enable her source for funding. in addition, MOFPED undertook to provide funding for this important project.</p>
Vote Function: 1204 Legal Training	
Output: 1254 04 Community Legal Services	
Funding Requirement (US\$ Bn): N/A	2.905 LDC depends on NTR which has greatly reduced as a result of reduction in the number of students admitted in the Bar Course and Diploma in Law.
Vote Function: 1206 Citizenship and Immigration Services	
Output: 1211 06 Identity Cards issued.	
Funding Requirement (US\$ Bn): The original contract with Mulbauer catered for supply of 15 million cards only. However, the strategy for mass enrollment targets to register citizens 16 years and above, which is projected to be 18 million people. Therefore there is need to procure additional 4 million cards. This will shs 21 billion which remains unfunded.	21.000 The issuance of National ID cards to citizens is expected to simplify identification processes. On completion of the mass enrollment exercise which runs from April 2014, activities of data processing, card printing, card issuance, continuous registration will be critical activities which must be completed before the general elections of 2016. It is expected that the electoral register will be generated from the end product of the mass enrollment exercise. The financial requirement for the additional cards is shs 21 billion. The benefits of the use of National ID Cards to citizens is to simplify procedures such as issuance of passports, issuance of drivers licence, among others. It is also expected to lead to a reduction in the incidence of crime, a key result area in the National Development Plan. Citizenship registration and issuance of national Identity cards will also simplify compilation of an accurate electoral register and stamp out cases associated with identity fraud.
Vote Function: 1202 Police Services	
Output: 1256 02 Criminal Investigations	
Funding Requirement (US\$ Bn): Additional operational funds for CIID to enable effective investigations of sophisticated and disposal of violent crimes; and research & information to counter Terrorism.	49.500 >> 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 49.5bn is required to cater for information and classified stores.
Output: 1256 09 Police, Command, Control and Planning	
Funding Requirement (US\$ Bn): The expansion of police services to the newly created districts and sub counties has resulted into increased need for police to rent offices and staff houses at Shs 4bn. Police is also to capitalize its Engineering Department at Shs 3.0bn, construct the super structure of Nateete Police Station at Shs 3.5 bn.	104.400 >> Police lacks adequate office and residential accommodation and the problem has been exacerbated by the creation of new districts and sub counties where police has no such accommodation. The Shs 1.6bn provided in the MTEF for rent is inadequate which requires additional Shs 4bn. Police requires to capitalize its Engineering Department to cope up with the challenge of inadequate accommodation. Reconstruct Nateete police station.
Vote Function: 1202 Prison and Correctional Services	
Output: 1257 02 Prisoners and Staff Welfare	
Funding Requirement (US\$ Bn):	69.143 Feeding of a daily average of 44,476 on 3 meals per day per prisoner requires shs.46bn against the provision of shs.20bn hence a shortfall of shs.26bn. At current level of investment, prison farm production is projected to produce food worth shs.7.5bn; The overall shortfall will be shs.19.5bn;
	<p>INADEQUATE STAFF AND PRISONERS' UNIFORMS AND BEDDINGS FOR PRISONERS</p> <p>Staff uniforms: Each staff is entitled to at least two pairs of uniforms with accessories and protective gear (Rain coats, gum boots, water bottles, shoes helmets, etc). Currently each staff is provided with only 1 pair of uniform that he has to</p>

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<p>wear on a daily basis. No protective gear is provided. None provision of uniform is not only an embarrassment to the State but also a source insecurity on part of staff and the public. To dress all uniformed staff with a complete pair of uniform, shs.3.050bn is required. For FY 2014/2015 a provision of shs.1.5bn has been made, hence a shortfall of shs.1.550bn.</p> <p>Prisoners' uniforms and beddings A prisoner is entitled to 2 pairs of uniform, a blanket, and a felt mattress. 80% of prisoners have no appropriate beddings and resources are not sufficient for providing 2 pairs of uniform per prisoner. In some prisons, prisoners have no beddings at all and sleep on the bare floor if they cannot provide for themselves. For a daily average of 44,476 prisoners, shs.6.093bn is required for adequate provision of above essentials. Shs.2.5bn has been provided for FY2014/2015, hence a shortfall of shs. 3.593billion. None provision of these items is a human rights violation.</p> <p>Staff welfare Staff accommodation: About 5,000 out of 6,464 uniformed staff are not properly housed. They stay in improvised houses, unipots, Finamores, canteens, while others rent at their own cost. This may explain high staff attrition rate of over 250 staff per year. This also compromises security of the prison and the public at large. To provide a two bed roomed house per staff for 500 staff per annum requires Shs.40bn (Shs.80million per housing unit) – phased over 10 years</p>
Output: 1257 05 Prisons Management	
Funding Requirement (US\$ Bn):	16.300
	<p>LOW STAFF NUMBERS AND HIGH STAFF ATTRITION. The current level of custodial staffing is 5,548 against the required 14,825 at the projected prisoners' population of 44,476 (more 9,277 staff required) Prisoners population has increased from a daily average of 35,565 prisoners in FY2012/13 to 38,931 (October, 2013), and is projected at 44,476 in (FY2014/2015); Low staff numbers with some stations having less than 3 staff to manage three(03) shift system (staff unable to take annual leave, sick leave, shifts etc); Custodial staff to prisoner ratio is 1:6.7 against 1:3 which is ideal. Annual average of over 250 staff leave the service due to poor conditions of work, among others, yet we have not recruited since 2010.</p> <p>Recruitment and Training 1,000 staff to attain a reasonable level of staffing requires shs.3.53bn and a wage provision of shs. 5bn.</p> <p>OUTSTANDING UTILITY BILLS; Since the beginning of FY 2013/2014, outstanding bills for electricity and water have accumulated to Shs.17.9bn. Annual budget requirement for water is shs 2.088Bn, electricity is shs 7.760Bn against a provision of shs 1.389Bn for water, shs 3.754Bn for electricity. Todate, the overall shortfall so far is shs.17.9bn. In FY 2014/15, no provision has been made for payment of utility bills arrears.</p> <p>Low application of modern technology in documentation and prisoners' profiling</p> <p>a) There is absence of appropriate data management systems, appropriate software applications, and policy framework for technological development of prisons which compromises the safety and security of prisons. B) There is no application of technology in the identification, management and control of prisoners in terms of CCTV cameras and bio metric technology. C) The record keeping and management system is manual in all the 236 prisons and 14 prison regions. D) Low ICT development, in terms of hardware, software, and training to</p>

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<p><i>facilitate prisoners' identification, classification, segregation, and control. E)Required for providing and sustaining the necessary infrastructure is shs.5.2billion</i></p> <p><i>Prisons Health Services</i></p> <ul style="list-style-type: none"><i>-High TB prevalence of 654/100,000 (c/f to national rate of 300/100,000) and lack of TB isolation facilities .</i><i>-Limited capacity for TB pre-entry screening services (is done in only 24 out of 236 prisons)</i><i>-High HIV/AIDs prevalence of approx. 11% among inmates (national rate is 6.4%).</i><i>-The coverage of HIV/AIDS services is limited to only 15% of the health units in UPS.</i><i>-Low staffing of health facilities: 218 (50%) out of 436 posts.</i><i>-To adequately provide health services in prisons requires an annual provision of shs. 3.8bn against a provision of shs.1.05bn leaving a short fall of shs, 2.75bn.</i>