

Part 3: Justice, Law and Order

Sector Summary

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 Medium Term Budget Allocations*

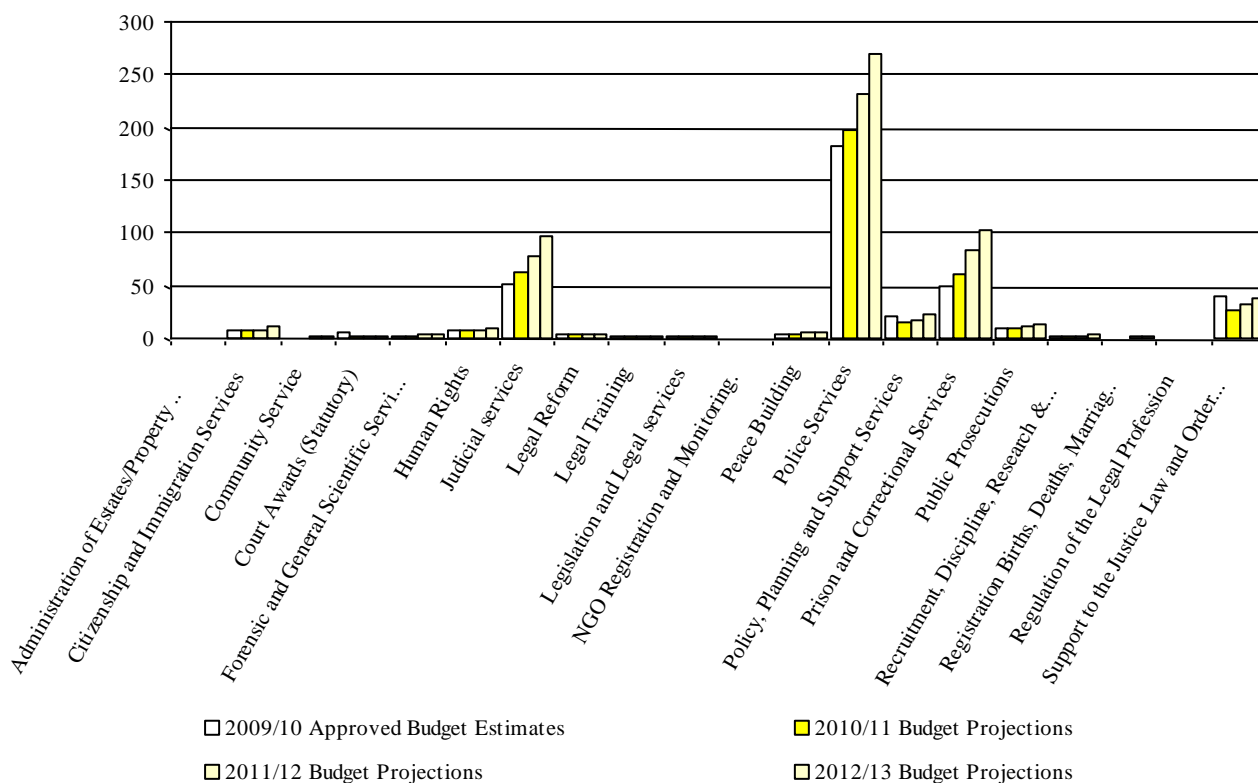
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2008/09 Outturn	2009/10		MTEF Budget Projections			
		Approved Budget	Spent by End Dec	2010/11	2011/12	2012/13	
Recurrent	Wage	119.771	141.473	53.514	141.474	148.548	151.519
	Non Wage	120.681	155.910	98.521	167.423	227.416	303.600
Development	GoU	35.887	46.974	14.636	91.893	115.325	138.390
	Donor**	0.000	15.350	N/A	0.898	0.000	0.000
GoU Total		276.339	344.356	166.670	400.790	491.290	593.510
Total GoU+Donor (MTEF)		N/A	359.707	N/A	401.688	491.290	593.510
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>12.850</i>	<i>N/A</i>	<i>16.459</i>	<i>20.194</i>	<i>18.032</i>
Grand Total		N/A	372.557	N/A	418.147	511.483	611.542

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

Part 3: Justice, Law and Order

Sector Summary

(ii) Sector Contributions to the National Development Plan

Through the 5-year National Development Plan, Government Uganda identified, articulated and prioritised the “strengthening of good governance and human security” as a national development goal and a key contributor to national growth, employment and prosperity. Through the 5-year National Development Plan, Government Uganda identified, articulated and prioritised the “strengthening of good governance and human security” as a national development goal and a key contributor to national growth, employment and prosperity. Importantly, the National Development Plan recognises the specific elements of upholding peace and national security; dealing with post conflict reconstruction; upholding the rule of law and human rights; strengthening JLOS institutions; institutionalising zero tolerance to corruption and protection of rights and civil liberties as critical to good governance and human security. Effective and accountable Justice, Law and Order institutions, rule of law and the protection and promotion of human rights are not only essential for sustainable peace building, but are underpinning all the NDP development goals (objectives) in general. JLOS represents a prime lever in respect of advancing a society governed by rule of law, the latter being a pre-requisite for development. This is commensurate with the macro economic analysis framework that constituted the basis for identification of the NDP.

The theme of the NDP, “Growth, Employment and Prosperity,” captures the strategic priorities of the Justice, Law and Order Sector. Since the development of the first JLOS Strategic Investment Plan in 2001, the Sector has directed its attention largely towards promotion of rule the rule of law; fostering adherence to human rights; promoting access to justice particularly for the poor and the marginalised; increasing personal safety and security of property and contributing to national efforts towards economic development. Much has been achieved then, although institution capacity development is still required to ensure a comprehensive reach to all segments of the Ugandan population. The JLOS reforms have led to improvements in the national legal and regulatory framework, restoration of public confidence in the formal and informal justice systems; increasing levels of private sector investments among others. JLOS is progressively endeavouring to act in a more coordinated manner to support the people of Uganda and the entire Government to discharge its function to serve all people in Uganda; address the national development challenges and ensure its contribution to the NDP goal of “Growth, Employment and Prosperity.”

(iii) Medium Term Sector Policy Objectives

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

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

(iv) Key Policy Implementation Issues to be addressed over the Medium Term

The sector considers the following issues crucial to address over the medium term, to improve sector performance and the achievement of sector objectives

- *High Case Backlog*
- *Inadequate Access to JLOS Services, especially for the poor and marginalised*
- *High incidence of crime and enhancing safety of persons and security of property*
- *Slow Legislative Reforms and inadequate awareness about Human Rights.*

S2: Past Sector Performance and Medium Term Plans

This section describes past and future performance, in terms of sector outcomes, key sector outputs, costs and plans to address key sector performance issues.

(i) Sector Outcomes and the Achievement of Sector Objectives

Promote Rule of Law and Due Process.

Part 3: Justice, Law and Order

Sector Summary

JLOS has undertaken law reform and revision of key laws to enhance certainty of laws and predictability of outcomes. A total of 20 laws have been prioritised for reform over the medium term. The sector has made the revised laws widely available by translation into a number of local languages. JLOS has supported the JSC to supervise the Judiciary to enhance independence of the judicial process. JLOS has in this regard trained judicial officers, provided legal reference materials, and developed a sector-wide anti-corruption strategy to address real and perceived corruption in the sector. The key performance issues under this outcome are:

-Key laws initiated by JLOS that are enacted and enforced by 2010

-% of investors, private sector and the public confident of enforceability of contracts, judicial decisions and the law by 2010

-% reduction in index of perceived corruption within JLOS institutions by 2010

Enhance access to justice for all, especially the poor and the marginalized.

The sector has opened regional offices upcountry and border posts in remote corners of Uganda. The sector de-concentration programme is aimed at enhance the physical presence of JLOS institutions in all parts of Uganda preferably under one roof. Regional offices have been opened in Mbarara, Gulu and Arua. JLOS has endeavoured to establish police presence in all sub-counties and to strengthen the police presence in the formerly conflict affected areas in northern Uganda. Similarly the sector had developed the Case Backlog reduction strategy to expedite speedy disposal of cases and matters and to reduce prisons population and congestion. Innovative approaches such as mediation, conciliation, alternative sentencing, strengthening the Local Council Courts and rolling out National Community Service Programme have been undertaken. The key performance issues under this outcome are:

-% of public with access to JLOS institutions increased from 25% to 50% by 2010

-Average time spent on remand after committal reduced to under 2 years for capital offences and 6 months for petty offences (after hearing starts), and 3 months for juveniles by 2010

-Fast track and small claims systems developed and instituted in all courts/procedures by end 2010

-50% increase in disposal rate for cases and services within set benchmarks for each institution by 2010

-Increased % of vulnerable groups in need of legal aid who have access to satisfactory and timely legal aid services by 2010

-30 % increase in use of alternative processes for fair resolution of disputes by 2010

-60% of local council courts meeting set benchmarks for quality and effectiveness by 2010

Reduce incidence of crime.

The sector has enhances the capacity of the Police Force to respond to crime by recruiting and training police officers, increasing the police to population ratio, and supporting interventions to reduce rates of re-offending through rehabilitation of offenders in prisons and in juvenile remand homes. The police has been provided with patrol vehicles, motor cycles and scene of crime kits to deter and detect crimes. The capacity of the CID, the Government Analytical Laboratory and the DPP to investigate and prosecute crime has been enhanced through specialized training. JLOS has supported the National Focal Point for Small Arms and Light Weapons to stem the proliferation of small arms throughout the country. The Anti-Stock Theft Unit (ASTU) has been established by the Uganda Police in Karamoja to reduce cattle rustling and lawlessness in the region. The key performance issues under this outcome are.

Part 3: Justice, Law and Order

Sector Summary

-Incidence of crime reduced from 30 crimes per 10,000 people to 20 crimes per 10,000 by 2010

-% reduction in index of perceived crime prevalence by 2010

-Rate of recidivism reduced from 43% to 30% by 2010

-Perceptions of safety and security of person and property/ investments increased at local and international levels by 2010

Table S2.1: Current Status and Future Forecasts for Sector Outcomes

Outcome and Outcome Indicator	Baseline	Medium Term Forecast
Outcome: Rule of law and due process;		
- Number of key laws enacted and enforced	N/A (N/A)	11 (2010)
- Average time spent on remand	46 months (1998/99)	20 months (2010/11)
Outcome: Access to justice for all especially the marginalised and the poor;		
- % of public with confidence in the justice system	34% (2006/07)	55% (2010/11)
-% of public that feel assured of safety of the person and security of property	62% (2006/07)	70% (2010/11)
Outcome: Incidence of crime reduced		
- % reduction in index of perceived crime	Not Available (N/A)	N/A (N/A)

(ii) Past and Future Planned Sector Outputs

Performance for the first half of the 2009/10 financial year

Legislation and Legal services:

By December 2009, 41 cases against the Attorney General were concluded and of these, 31 cases were won; saving Shs. 3.155bn. The remaining 10 cases worth Shs. 3.258bn were lost. Twelve (12) Bills, 11 Acts, 25 Statutory Instruments, and 01 Ordinance, 07 Legal Notices were drafted and published; and 15 requests for advice responded to. The Directorate of Legal Advisory Services reviewed and drafted 823 contracts and MoUs and responded to 733; 90 requests for Legal advice provided to Ministries, Parastatals, and other agencies. In addition, the Directorate provided legal guidance on procurement issues both to central government and local governments.

Regulation of the Legal Profession

The Department of Law Council under its Disciplinary Committee concluded 55 cases in 23 sittings and 55 cases. In the same period, 549 chambers /Law firms were inspected and of these, and 26 Legal Aid service providers were also inspected.

Registration Births, Deaths, Marriages & Business

The Uganda Registration Services Bureau registered 5,088 Companies and 2,811 Business names. The department also received 640 trademark applications and 942 trademarks were registered where as 289 certificates were renewed. Furthermore, the Department registered 19597 Births; 1012 Deaths; 360 Marriages; 23 Adoptions; 142 Patents, 6,627 Documents; 2,382 Debentures; 06 Copy rights and 27 Assignments. Through a cumulative process, the structure of URSB was developed and discussed by stake holders. In accordance with the URSB Act, the proposed structure was submitted to the ministry of public service for further study and eventual submission to the MoFPED for approval.

Administration of Estates/Property of the Deceased

The Administrator General attended to approximately 3192 clients; were 2158 clients opened up files, 23 clients received letters of Administration and 1011 clients received certificates of no objection. The Department also inspected 25 Estates and gave out 184 land titles. 60 Estates were wound up. In addition, 300 family arbitrations and mediations were concluded.

Part 3: Justice, Law and Order

Sector Summary

Policy, Planning and Support Services:

The ministry continued to implement deconcentration of its services to the regional level. In support of this process, the ministry received funding from the Royal Netherlands Embassy to construct the Arua Regional Office. The building was completed and handed over in the first quarter of FY 2009/10 and the formal handover of this asset to the beneficiaries included a 2 day workshop for the key stakeholders, both from the Central and Local Governments of West Nile Region. The output of the workshop promotes good governance as regard public contract management and respect for human rights. By the end of December 05 officers were recruited, 02 officers promoted and 15 trained in both long term and short term courses. Various posts have been advertised and they will be filled in the next financial year. Five State Attorneys were identified and deployed to man the Arua Regional offices.

Citizenship and Immigration Services

Facilitated and regulated exit and entry of persons into and out of the country as well as carrying out surveillance to identify and deport illegal immigrants. Issued Visa, Passes and Permits worth shs.5.3bn. The lead time for acquisition of work permits has reduced tremendously from three month to currently 28 days. Reduced time of clearing travelers from 10 minutes to less than 5 minutes. Improved surveillance and expansion of the PISCES which checks undesirable immigrants.

Peace Building

The Ministry supported the formulation of Small Arms and Light Weapon Policy, collaborated with various stakeholders to reduce the proliferation of small arms and light weapons and create District Peace committees in Karamoja cluster; carried out destruction of 3,335 Small Arms and Light weapons, established District Task Force in Mid - Eastern Uganda. Implemented the Amnesty Law through facilitating sensitization, dialogue between Government and dissidents, demobilization, reconciliation of reporters and communities, resettlement and reintegration of 1500 reporters in communities.

Forensic and General Scientific Services

Provided forensic and general scientific, analytical and testing services to Government and the public. Thirty (30%) of pending cases disposed off. 40% of new cases disposed off. Equipment at Mbale Laboratory installed and commissioned

Community Service

Community Service: Consolidated Community Service Programme in 14 districts of Northern Uganda and monitored and carried our rehabilitation programme for 6350 offenders. Consultative meetings to support amendments of CS Act and Regulations undertaken.

NGO Registration and Monitoring

NGO Registration and Monitoring. Registered, regulated, coordinated and monitored NGOs operating in the country. Registered 327 NGOs, renewed 487 NGOs, and held 22 NGO Board meetings. The structure for the NGO Board Secretariat was approved and recruitment ongoing.

Policy, Planning and Support Services

Policy, Planning and Support Services: Procured and maintained machinery, equipment, furniture and transport facilities; carried out recruitment, training and payment of ministry staff salaries and wages.

Judicial services

The growth of case backlog has further declined to 2.5% for the first half of FY 2009/10. Appeals disposed of in the Supreme Court were 9 Civil Appeals, 13 Criminal Appeals, 1 Constitutional Appeals, 9 Civil Applications. At the Court of Appeal, 38 Civil appeals; 10 Civil Applications; 8 Constitutional Petitions; 1 Constitutional Petition Applications 37 criminal appeals and 1 Criminal Applications were disposed of. At the High Court 494 Civil suits; 342 Commercial suits, 208 Criminal suits; 504 Family Suits and 475 Land

Part 3: Justice, Law and Order

Sector Summary

Cases disposed off. Magistrate Courts 1,777 Civil cases; 4,718 criminal cases; 278 Family cases and; 225 Land cases and were disposed off. In addition, 32 inspections were conducted Fifteen Computers were procured for the new Judges and procurement of Laptops for all Judges and Chief Magistrates was in progress, 2 commercial bills enacted into law, 2 bills introduced before parliament, 2 bills submitted to cabinet, Research commenced, Trial procedures completed, 4 meetings attended, 2 workshops held, proof reading in progress, meetings held and index of laws drafted, 1 staff on training, 2 press conferences held, 16 staff recruited, half year rent paid, office requirements procured.

Human Rights

263 of the 633 complaints received were investigated and 19 mediated. 75 circuit tribunal hearings were held. 79 complaints were referred other authorities. In addition, 2 mobile complaints sessions were held. Held several workshops with key stake holders. Made 3 monitoring visits to 5 IDP camps and return areas in the Northern Uganda. Participated in camp phase out of 15 IDP camps. Conducted sensitization in the print and electronic media. Printed 1,000 copies of the Police training manual. Trained 40 members of the Judiciary on HRBA and mainstreaming human rights into administration of justice.

Legal Training

At the Law Development Centre 600 bar students, 320 diploma in law students are undergoing training. 318 students were trained in administrative law course in the first session. 5 volumes of Law Reports have been published, vols. 1 & 2 of HCBs 2007 and 2008 have been published, and other related legal materials for students use. 2 research projects are being undertaken. The Legal Aid Clinic has handled juvenile cases, petty criminals, trained police officers, magistrates, community leaders, fit persons on the diversion program. The clinic has also trained Bar students in CLE and ADR. LDC has continued to carry out the administrative support services.

Public Prosecutions

The Directorate prosecuted 62,516 cases of which 45 were at the Supreme Court, Court of Appeal -103, High Court -1,952, Appeals in High Court - 118, High Court Misc.Applications-623, Revisions in High Court – 7, Committals to High Court – 1,882. Three Mini-Registries setup in Nakawa, Mbale & Mbarara while 3 Mini-Libraries setup in RSA offices. Procured legal reference materials; 130 copies of Anti-corruption Act, 8 copies of High Court Monthly Bulletins and 200 copies of Uganda Constitution 2008 abridged. 6 Mutual Legal Assistance requests, 5 extradition cases, 11 cases of international nature & new crime trends handled and 8 international meetings & conferences attended. Two new field offices opened and operationalised while 2 Resident State Prosecutor offices upgraded to Resident State Attorney Offices. Two nationwide and 47 ad hoc inspections conducted, 2,166 public complaints received & handled.

Police Services

Recruited and started training 2,200 PPCs for Police enhancement in Northern and Karamoja areas. Conducted specialized training for CIID, CFPOs and Middle level managers. Started operationalisation of the Duty Free scheme and SACCO to improve personnel welfare. Managed to police riots and civil disobedience in Kampala and neighbouring districts. Serviced and repaired vehicles, maintained and improved sanitation in various barracks. Disposed off 155 old assets. CAPITAL: continued with the construction of Police Headquarters (CIID wing), staff quarters at PTS Kabalye, Natete Police Station, Payment of contractual obligations on helicopter, boats and vehicles and entered into agreement for the procurement of equipment for public order management.

Prison and Correctional Services

Rehabilitated 2,950 offenders by giving them industrial and agricultural skills and reintegrated them in the communities. Retooling 3 prisons industrial workshops (final stage of procurement) Prisoners and staff welfare. A daily average of 31,250 prisoners looked after in the 222 units across the country. Provision of at least a pair of prisoners' uniform to 3,300 prisoners Administration, planning, policy and support services. To enhance professionalism and management accountability, 300 staff from former LAPs retrained in basic

Part 3: Justice, Law and Order

Sector Summary

prison management and 10 senior officers trained in management. Safety and security of prisoners, staff, and the Public was enhanced through renovation and repair of 16 prison buildings. Reduced incidence of specific human rights violations such as torture, inhuman and degrading treatment through establishing and operationalising human rights committees in 50% of prison units.

Recruitment, Discipline,

Three Justices of the Supreme Court recruited; appointed 1 Assistant Registrar, 2 Chief Registrars & 3 Magistrates Grade 1. Also, one Magistrate Grade I and two Magistrates Grade II were confirmed in appointment, 1 appointment for Magistrate grade 2 regularized. Held 9 Disciplinary Committee meetings; conducted 2 trips of opening/collecting complaints from districts. Held 1 strategic planning workshop; carried out 7 trips for impact assessment; 1 field survey and 3 M&E trips. Facilitated 5 Commission meetings; 500 copies of Annual Report printed.

Table S2.2: Past and Medium Term Key Sector Output Indicators*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote: 007 Ministry of Justice and Constitutional Affairs						
Vote Function:1201 Legislation and Legal services						
-No. of bills drafted and Published	12 Bills	19 Bills	12 Bills	38 Bills	40 Bills	40 Bills
-No. of Acts published	19 Acts	25 Acts	11 Acts	30 Acts	30 Acts	35 Acts
Vote Function Cost (US\$ bn)	2.138	2.484	1.084	2.553	2.231	2.230
Vote Function:1202 Registration Births, Deaths, Marriages & Business						
-No. of Births and Deaths Certificates Issued	33,515; 824	35,000; 2,000	19,597;1012	40,000; 2,000	45,000; 2,500	50,000; 3000
-No. of Companies registered	8,700	7,000	5,088	7,000	8,000	10,000
-No. of Patents registered	286	10	142	10	10	15
Vote Function Cost (US\$ bn)	0.538	0.553	0.215	0.671	1.254	1.254
Vote Function:1203 Administration of Estates/Property of the Deceased						
-No. of letters of administration processed	185	200	23	150	155	155
- Total amount paid to beneficiaries	Not reported	13.5 Bn	Not Reported	14 Bn	14.5 Bn	14.5Bn
Vote Function Cost (US\$ bn)	0.554	0.621	0.235	0.774	0.846	0.846
Vote Function:1204 Regulation of the Legal Profession						
-No. of disciplinary cases of private advocates disposed of	115	250	55	300	350 cases	400 cases
-No. of University Law programs inspected and approved	6 Uni's	13 Uni's	Not Reported	15 Uni's	20Universities	20Universities
Vote Function Cost (US\$ bn)	0.187	0.323	0.131	0.457	0.497	0.497
Vote Function:1205 Support to the Justice Law and Order Sector						
No. of case disposals (Judiciary)	33,898	134,708	46,222	135,000	145,000	155,000
No. of courts constructed	6	6	3	6	6	6
Police population ratio	1:1218	1:700	1:1119	1:1022	1:1022	1:948
Average stay on remand (months)	Not reported	20	Not Reported	18	6	6
Prison/wader ratio	1:4.5	1:3	Not Reported	1:3	1:3	1:3
No. of cases prosecuted (Directorate of Public Prosecutions)	340,720	420,000	62,516	420,000	550,000	550,000
Vote Function Cost (US\$ bn)	N/A	38.028	N/A	26.198	31.752	38.102
<i>VF Cost Excluding Donor</i>	<i>18.136</i>	<i>27.800</i>	<i>10.318</i>	<i>25.300</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:1206 Court Awards (Statutory)						
Vote Function Cost (US\$ bn)	1.342	1.347	36.849	1.350	1.860	2.420
Vote Function:1249 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	9.737	13.557	4.991	6.918	9.010	12.596

Part 3: Justice, Law and Order

Sector Summary

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	2009/10 Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Cost of Vote Services (US\$ bn)	N/A	56.913	N/A	38.921	47.449	57.946
<i>Vote Cost Excluding Donor</i>	32.632	54.040	53.823	38.023	N/A	N/A
Vote: 009 Ministry of Internal Affairs						
Vote Function:1211 Citizenship and Immigration Services						
No of Ugandan citizens who have acquired Passport .	60,000	80,000	36000	80,000	80,000	80,000
Timely issuance of Passports.	10 days	8 days	8 days	5 days	5days	5 days
No. of Prosecutions carried out.	300	500	27	1000	1500	2000
Vote Function Cost (US\$ bn)	4.473	6.803	1.942	6.807	7.339	10.872
Vote Function:1212 Peace Building						
No. of personnel trained on best practice guidelines of arms management.	-	200	50	850	850	850
No. of reporters demobilised.	2900	3500	2394	2200	2000	2000
No. given reinsertion packages.	105	3500	600	2500	2000	2000
Vote Function Cost (US\$ bn)	0.130	2.951	1.446	3.240	5.350	5.200
Vote Function:1213 Forensic and General Scientific Services.						
No. of cases handled and disposed of using forensic technology	950	1,600	600	2,000	2,500	3000
Vote Function Cost (US\$ bn)	0.460	1.582	0.206	1.591	3.150	3.351
Vote Function:1214 Community Service						
- Community Service orders issued	6350	7000	5192	7000	8000	10,000
Number of eligible offenders identified	6500	6000	6000	8000	9000	12,000
Vote Function Cost (US\$ bn)	0.539	0.546	0.168	0.548	0.954	1.561
Vote Function:1215 NGO Registration and Monitoring.						
No. of NGO applications queried.	60	100	92	100	95	95
No. of NGOs registered.	600	1950	320	2550	3150	500
Vote Function Cost (US\$ bn)	0.000	0.240	0.063	0.300	0.527	0.525
Vote Function:1249 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	6.448	4.554	1.827	7.555	7.881	10.526
Cost of Vote Services (US\$ Bn)	12.050	16.677	5.652	20.042	25.201	32.035

Vote: 101 Judiciary

Part 3: Justice, Law and Order

Sector Summary

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1251 Judicial services						
Number of of Criminal Appeals in the Supreme Court timely disposed off.	26	31	13	13	16	21
Number of Civil Appeals in the Supreme Court timely disposed	13	21	9	25	30	35
Number of Civil Appeals in the Court of Appeal Disposed off	0	50	38	60	70	80
Number of Criminal Appeals in the Court of Appeal Disposed off	0	183	37	190	200	210
Number of Civil and Criminal Appeals in the High Court disposed off	186	75,000	1,928	85000	95000	Not reported
Number of Civil and Criminal Suits in the High Court disposed off	3,000	15,000	95	16,000	17,000	Not reported
Number of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off	52,960	62,000	43,998	62,000	72,000	82,000
Number of Courts built against plan	6	10	3	10	10	10
Number of Courts renovated against plan	3	10	4	6	6	6
Vote Function Cost (UShs bn)	35.069	49.913	18.693	62.363	77.167	96.984
Cost of Vote Services (UShs Bn)	35.069	49.913	18.693	62.363	77.167	96.984
Vote: 105 Law Reform Commission						
Vote Function:1252 Legal Reform						
Principles and bills approved by cabinet	6	10	2	12	12	12
No of bills enacted into law by Parliament	19	11	2	9	12	15
laws revised and published	Not reported	1000	Not reported	1000	2000	Not reported
laws simplified	Not reported	1	Not reported	1	3	Not reported
laws translated	Not reported	1	Not reported	2	2	Not reported
Vote Function Cost (UShs bn)	2.138	2.949	0.881	2.949	3.688	4.721
Cost of Vote Services (UShs Bn)	2.138	2.949	0.881	2.949	3.688	4.721
Vote: 106 Uganda Human Rights Comm						
Vote Function:1253 Human Rights						
No. of complaints registered	725	1,560	633	1,480	1,600	1,700
No. of complaints concluded through tribunal and mediation	435	1,560	434	700	1,000	1,000
Number of UHRC publications produced and distributed	11550	16,000	12,000	20,000	24,000	25,000
Vote Function Cost (UShs bn)	N/A	7.404	N/A	6.987	8.501	10.354
VF Cost Excluding Donor	3.375	4.781	1.147	6.987	N/A	N/A
Cost of Vote Services (UShs Bn)	N/A	7.404	N/A	6.987	8.501	10.354
Vote Cost Excluding Donor	3.375	4.781	1.147	6.987	N/A	N/A
Vote: 109 Law Development Centre						

Part 3: Justice, Law and Order

Sector Summary

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1254 Legal Training						
No of students trained on Diploma in Law (and percentage who qualify)	350	400	320	300	300	600
No of students trained on Bar Course (and percentage who qualify)	580	550	600	600	600	600
No of students trained in Administrative Law Course (and percentage who qualify)	715	800	318	600	600	600
No of Law Reports Published (Volumes)	5	14	8	14	14 volumes of	Not reported
Volumes of High Court Bulletins published (Volumes)	6	14	5	14	14 volumes of	Not reported
No. of juvenile cases handled	Not reported	150	100	200	200	Not reported
No of petty criminals trained and accepted back in society	Not reported	550	600	600	600	Not reported
No. of police officers, magistrates, community leaders in legal practice.	25 police offi	100	60	100	100	Not reported
Vote Function Cost (US\$ bn)	1.179	5.079	N/A	3.795	4.398	4.612
Cost of Vote Services (US\$ Bn)	1.179	5.079	N/A	3.795	4.398	4.612
Vote: 133 Directorate of Public Prosecutions						
Vote Function:1255 Public Prosecutions						
No. of prosecution led investigations	48	50	24	70	80	80
No. of criminal cases registered & perused	140,374	340,720	97,833	210,000	250,000	300,000
No. of criminal cases prosecuted	132,477	200,000	62,516	145,180	180,000	220,000
Trans-national criminal cases handled	51	90	11	50	60	70
Public Complaints handled	8,886	32,000	12,166	35,200	40,000	44,000
Vote Function Cost (US\$ bn)	7.621	9.526	4.132	8.871	10.627	12.956
Cost of Vote Services (US\$ Bn)	7.621	9.526	4.132	8.871	10.627	12.956
Vote: 144 Uganda Police (incl LDUs)						
Vote Function:1256 Police Services						
No of traffic and road accidents handled	5,100	5,430	2,150	4,800	4,500	5,000
No. of Vehicle related casualties	20,000	23,800	11,304	25,000	28,000	30,000
No. of Cases investigated and concluded	119,072	275,000	56,995	300,000	330,000	350,000
No. of Forensics and cyber crime investigated.	380	750	85	820	880	1,200
No. of cases per CID officer	27	34	15	30	24	20
No. of guns recovered (Anti stock theft)	45	100	4	150	350	500
No of police units supplied with medicines	70	80	93	100	110	120
Police to Population Ratio	1:1218	1:1119	1:1119	1:1022	1:1022	1:948
No of Peacekeepers deployed on international boundries	26	300	100	500	500	600
No of international criminals repatriated	9	45	1	50	60	70
Vote Function Cost (US\$ bn)	139.580	176.414	N/A	207.985	243.954	285.896
Cost of Vote Services (US\$ Bn)	139.580	176.414	N/A	207.985	243.954	285.896
Vote: 145 Uganda Prisons						

Part 3: Justice, Law and Order

Sector Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	2009/10 Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function: 1257 Prison and Correctional Services						
No. of prisoners trained in (agricultural;vocational) skills	(2,000; 800)	(2,000; 800)	(2,000; 800)	2,500; 1000	3,000; 1000	3,500; 1200
No. of offenders receiving counselling services	900	900	400	1,000	1,200	1,500
No. of prisoners fed;	32,000	35,000	31,250	32,000	33,000	34,000
No. of prisoners produced to courts	97,060	132,720	67,200	135,720	143,000	156,000
No. of prisoners produced to courts (Daily Average)	422	522	522	522	550	600
No. of prisons constructed	Not reported	3	0	4	5	6
No. of prisons rehabilitated	Not reported	10	16	2	2	4
Vote Function Cost (UShs bn)	41.198	46.066	15.759	64.117	87.909	102.811
Cost of Vote Services (UShs Bn)	41.198	46.066	15.759	64.117	87.909	102.811
Vote: 148 Judicial Service Commission						
Vote Function: 1258 Recruitment, Discipline, Research & Civic Education						
No of Judicial Officers recruited	84	42	13	42	42	42
No of public complaints cases investigated and concluded	Not reported	120	72	120	120 cases	120 cases
Disciplinary Committee meetings	13	21	9	21	21	21
Vote Function Cost (UShs bn)	1.498	1.617	0.567	2.117	2.588	3.227
Cost of Vote Services (UShs Bn)	1.498	1.617	0.567	2.117	2.588	3.227
Cost of Sector Services (UShs Bn)	N/A	372.557	N/A	418.147	511.483	611.542
<i>Sector Cost Excluding Donor</i>	276.339	387.786	N/A	417.249	N/A	N/A

* Excludes taxes and arrears; NB Table S5.1 at the end of this section provides more details of outputs planned for 2009/10 and achievements in the first half of 2008/09

2010/11 Planned Outputs

Legislation and Legal services

The Attorney General will further strengthen his mandate of defending government in civil suits. This will be achieved by working closely with the line institutions and agencies. Secondly, access to legal reference materials will be improved through subscription to online e-law web sites and effective representation of the Government in Courts of Law.

Participation in national, regional and international meetings will be strengthened. More efforts will be put in expeditiously drafting/reviewing contracts, agreements and memoranda of understanding; Secondly, responses to requests for Legal advice and preparation of Cabinet Memoranda from Ministries, Parastatals, public and other agencies will also be delivered faster. Similarly, provision of legal guidance to Contracts Committee of ministries, local government, government agencies.

The First Parliamentary Counsel will continue to perform its core function of drafting principal and subsidiary legislation to give effect to the policies of Government and to vet ordinances and byelaws of district and municipal councils. However, drafting, printing and publishing of electoral laws and Constitutional amendments will be prioritized.

Regulation of the Legal Profession

The Law Council will continue its effort in clearance of case backlog through holding more disciplinary proceedings. Inspection and approval of chambers of advocates; Inspection and approval of law degree programs at Universities; licensing legal aid service providers and monitoring and supervising their activities; Computerization of records management; Conducting public awareness programs, organizing workshops and seminars; and Regulation of pro-bono legal services by advocates.

Part 3: Justice, Law and Order

Sector Summary

Registration Births, Deaths, Marriages & Business

The URSB will continue ensuring compliance and enforcement of the companies Act; these will be achieved through workshops and seminars for public awareness; provision through printing of registration materials; and public sensitizations of users and implementation of the client services charter. Other outputs will include harmonization and domestication of international treaties; implementation of copy right regulations; participation in ARIPO, WTO and WIPO; verification and settlement of claims; revitalization of registration of births and deaths in districts; and developing a national policy and strategic plan on BDR.

Administration of Estates/Property of the Deceased

Administration of estate/property of the deceased: To enhance service delivery in the department of Administrator General, the following will be undertaken computerization of records management, provision of office equipment; enhancing public awareness through IEC materials programs, websites and print media; establishment of user committees and complaint mechanisms. Other outputs targeted are 150 letters of administration, 200 estates to be inspected, 400 land transfers, 1,500 certificates of no objection, and 200 estates wound up.

Policy, Planning and Support Services

Deconcentrating Services: In ensuring improved Service Delivery the Ministry will continue deconcentration of services to its clients countrywide. Construction of offices will take place in Mbale and Karamoja to serve the respective regions. Training of staff: Staff will be provided with training to acquire skills in legal drafting, litigation, commercial law, customer care, counseling, family arbitration and mediation, computer skills and estates planning.

Citizenship and Immigration Services

Continue to facilitate and regulate, movement of people, Increase border surveillance, commence the implementation of the ICT Master plan, automate the registries, build the capacity of staff, carry out public relations, commence construction of the Immigration headquarter and continue securing the borders through gazetting and opening new border points and maintaining existing ones.

Peace Building

National Focal Point will continue to reduce illicit small arms, improve stock pile management, developed firearm guidelines and enlisted citizen participation. Amnesty Commission will continue implementing the Amnesty Law through sensitization, demobilization, resettlement and reintegration and build capacity of reporters in communities of return in all seven Demobilization and Resettlement Team (DRTs) offices.

Forensic and General Scientific Services

Operationalise the Directorate of Government Analytical Laboratory and will improve service delivery through provision of forensic and general scientific services to the government and other stakeholders, continue staff training, acquisition of specialized scientific and analytical equipment and commence implementation of the QMS.

Community Service

The National Community Service Program targets to issue 8000 order, increase supervision & monitoring to ensure effective implementation and management of the programme, rehabilitate offenders, and overall contribute to the reduction of the number of petty offenders imprisoned.

NGO Registration and Monitoring

The NGO Board will continue to register and renew the NGOs, Monitor and regulate their operations, coordinate to ensure harmony among them in conformity with government policies.

Policy, Planning and Support Services

Support policy formulation and reviews, planning and budgeting, timely procurement, proper staff

Part 3: Justice, Law and Order

Sector Summary

management and timely financial disbursement and accountability. Ministry intends to set up a Commission of inquiry on human sacrifices.

Judicial services

With the planned recruitment of new officers especially Judicial officers and review of the Structure to accommodate the required staffing position, the output will improve as projected earlier.

Legal Reform

2 bills enacted into law, 5 bills tabled in parliament, 4 bills submitted to Cabinet, Research undertaken to reform 2 laws, Study reports and Principles of draft bills submitted to Ministries, Attend EAC meetings, Revision of the compendium of electoral laws, consolidation of the Land Act Cap 227 and the regulations, preparation of the compendium of tax laws, revision of statutory instruments 2005-2007, type setting, proof reading editing and formatting revised penal code and index of laws of Uganda, publishing, training in Legislative drafting, attach staff to sister commissions outside the country, train staff on short term basis, 4 consensus building workshops held, monthly media publications, quarterly radio programs, fill vacant posts, procure office running items, pay rent, maintain office vehicles and equipment in good running condition, procure office computers, ICT equipment and photocopier.

Human Rights

Investigate 700 complaints; receive 1,480 complaints; conclude 700 complaints; conduct 240 spot messages, produce and disseminate on average 24,500 publications, sensitise 2,000 people, monitor transit sites, promote civil military cooperation, receive civil-military related cases, form peace clubs, visit detention, places, review bills before parliament and assess the level of Govt compliance with international treaties and UHRC recommendations, Promote HRBA to development and incorporate human rights into the NDP.

Legal Training

Train 600 Bar students, 300 diploma in law students, 600 administrative law students. Publish Law Reports and High Court Bulletins. Undertake 2 research projects. Carry out community legal aid services. Carry out administrative support services.

Police Services

Continuation of training the 2,200 PPCs. Investigation of cases and reduction of case backlog. Policing the general elections of 2011. Provision of general goods and services, fuel and lubricants, maintenance of vehicles and equipment. Provision of utility (Electricity, water and telephone). Improvement of the human resources through training. CAPITAL: Continued payment of contractual obligations on helicopter, interceptor boats and vehicles and public order management equipment. Continue with the construction of Police Headquarters (CIID wing) and staff quarters at PTS Kabalye. Implementation of the PPP projects. Contractual obligation on the boats and a Helicopter.

Prison and Correctional Services

Through rehabilitation and reintegration of offenders, the Service plans to reduce recivism rate from 28% to 20%. Procure industrial stock for all the 13 workshops to enhance the imparting of vocational skills to offenders. Plant 3600 acres with maize in both project and non-project farms (food worth shs. 3.5bn expected). This will not only enhance provision of agricultural skills to offenders but also supplementing food for prisoners' budget which has a shortfall of shs.15bn.

3600 prisoners rehabilitated and reintegrated in communities. Counselling and spiritual guidance of offenders. The service plans to reduce incidence of specific Human rights of staff and prisoners categorised by type by 90% through A daily average of 32,000 prisoners looked after (fed- 3 meals per day, medical treatment, clothing etc. Procure uniform for 6,100 prisoners and 1,857 staff. A daily average of 522 prisoners taken to 75 courts spread countrywide.

Part 3: Justice, Law and Order

Sector Summary

Construct and equip regional referral health unit at Mbarara and Arua. Reconstruct Patiko prison farm; Construct a new prison at Nebbi; construct a female wing at Koboko; Procure 30 computers for stations to improve efficiency in record keeping; Construct industrial showroom at Iugogo. The service intends to shift provision of administration from custodial to correctional services through cabinet white paper and restructuring of the service. Enhance professionalism and prisons management by training 30 Cadet ASPs for 12 months in addition to recruitment and training of 500 low cadre staff, which will result in the reduction of staff prisoner ratio from 1:5 to 1:4.5

Train 40 officers in National ideology at National leadership training Institute (NALI).

Recruitment, Discipline,

JSC plans to recruit Judicial Officers recruited depending on the submissions made by the Judiciary; 3 job advertisement run and 6 Commission meetings. 4 Quarterly newspapers supplements run; 1 Strategic planning workshop held; 4 Quarterly Commission meetings funded; 4 Quarterly M&E trips conducted; 3 staff facilitated to attend conferences for professional bodies. The plan of Public Awareness & Participation in Administration of Justice is to hold 29 radio talk shows in 7 regional centres; print 3,000 copies of the Citizens ' hand book; undertake 7 trips for assessing impact of the awareness creation campaigns. Disposal of 10 disciplinary cases per month; facilitating 21 disciplinary committee meetings; print 2,500 posters of anti-corruption materials; 7 trips of installing Suggestion Boxes, opening & collecting complaints from districts, monitoring Public Complaints System and inspecting courts.

Medium Term Plans

Promote the Rule of Law and Due Process

Support to comprehensive law reforms see JLOS list of priority laws for reform/revision; publication, law reporting, simplification and dissemination. Capacity development of law reform, justice administration and the legal profession functions. Continuing support to the legislative process.

Support to strengthen judgement enforcement mechanisms

Support to the development and enforcement of justice delivery standards.

Foster a human rights culture across JLOS Institutions

i.increase JLOS institutional capacities to apply the human rights based approach to service programming and delivery

ii.Conduct a baseline to establish types/occurrence of specific human rights violations in institutions; initiate a law against torture (as part of KRA 1);

iii.Implement measures to realise minimum standards in conditions in detention facilities;

iv.Pilot model police stations to promote the rights of victims and accused persons; institutionalise complaints mechanisms and develop systems of strengthening institutional and individual accountability.

v.Establish a framework of cooperation with UHRC and other security agencies to minimise occurrence of human rights violations and to promote public confidence in the sector.

vi.Develop and implement mechanisms for engaging with CSOs and the private sector in a structured manner at national, regional and local levels. Partnership principles will be adopted to regulate the relationship.

vii.Engage CSOs and the Private Sector through Working Groups, Users Committees, Bi-annual reviews and JLOS Forums.

Enhance access to Justice for all especially for the Poor and Marginalised Groups

i.Implement a rationalised, coordinated and cost-effective strategy to enhance physical access of JLOS institution countrywide (to be governed by established criteria which will be developed and may include remoteness, conflict, demographic factors, and establishment gaps). Focus will be on conflict-affected areas of Northern Uganda and remote, difficult to reach and insecure areas e.g. Bundibugyo, Kalangala, Karamoja

ii.Develop a policy, costed plan and national framework for the provision of legal aid countrywide

iii.Promote use of alternative dispute resolution mechanisms so as to reduce the financial costs of access

Part 3: Justice, Law and Order

Sector Summary

- iv. Support to the National Community Service Programme
- v. Coordinate with MoLG to strengthen lower level local courts (Local Council Courts) through training; dissemination of guidelines and key laws; strengthening record keeping and awareness of human rights and laws taking into account lessons from the Joint Legal Aid and Local Council Courts Survey.
- vi. Develop and implement gender and access to justice strategy
- vii. Develop a human rights based model and contribute to the National Civic Education Programme which is aimed at enhancing public awareness of rights and obligations.
- viii. Pilot model police stations and paralegal services in identified areas
- ix. Enhance public awareness and participation by developing and implementing a multi pronged JLOS publicity strategy that involves key aspects such as regular national press briefings by JLOS leadership, Cabinet memos, and holding annual court open days in each chief magisterial area.

Reduce incidence of crime and Promote Safety of Persons and Security of Property.

Planned interventions

- i. Strengthen capacity of crime fighting agencies through restructuring and training; reequipping and re-tooling
- ii. Phased recruitment of police and prisons officers and other categories of JLOS staff to attain the agreed ratio and reduce caseload. Desired ratios are: Police 1:500 persons; prisons 1 warder: 3 prisoners. However, current CID caseload is 1 officer: 27 cases against the desired ratio of 1:12.
- iii. Evaluate rehabilitation programmes, develop and implement a strategy aimed at promoting rehabilitation of offenders (including juveniles) to reduce the levels of recidivism in the country.
- iv. Review and strengthen the crime prevention policy, develop and implement strategies aimed at halting the increasing growth in the crime rate by e.g. developing national campaigns against specific crimes such as child-related crimes.
- v. Foster partnerships with CSOs, the Private Sector and Local Governments to promote safety and security e.g. on fire fighting
- vi. Define and prioritise threats to safety and security within the mandate of the Sector, and design and implement collaborative partnerships with the private sector, local government and civil society in the context of limited nationwide statistics on safety of the person and security of property.
- vii. Develop and implement costed and prioritised strategies based on input at the district levels as coordinated under the Office of the Prime Minister. Contribute to overall GoU programmes under the PEAP Pillar 3 which are aimed at enhancing security, conflict resolution and disaster management especially in conflict affected areas of Northern Uganda, and Karamoja.
- viii. Enhance civilian administration of justice through phased increased presence of JLOS institutions (e.g. posting police officers in the IDP camps), community policing initiatives, legal awareness programmes and support to operationalising services e.g. through sustained mobile courts in Karamoja region.

JLOS Contribution to Economic Development enhanced

- i. Implement reforms in Land, Family and Commercial justice
- ii. Implement financial management strategy
- iii. Develop and implement specialized training programmes, enhance skills and create awareness amongst JLOS staff about the direct linkage between public sector performance and economic development.
- iv. Support to the Industrial Court
- v. Update and harmonise key domestic, regional and international laws and procedures that affect the business environment, stifle investment and hence dampen economic growth.
- vi. Align law reform priorities across the Key Result Areas to focus on competitiveness imperatives by working with businesses and the legislature to identify the critical laws and regulations that need to be fast tracked so that the economy can thrive.

Institutional Strengthening to meet Institutional Mandates. As mentioned above, due to resource constraints the Sector prioritised reforms in the medium term in four areas of commercial, criminal, land and family justice. JLOS already has achieved important progress in some of these areas particularly commercial and

Part 3: Justice, Law and Order

Sector Summary

criminal justice and also in addressing many significant structural problems that indirectly affect all areas of justice administration including civil justice; and administrative justice. JLOS prioritisation of institutional capacity development across all JLOS institutions delivers tangible benefits to all areas of justice irrespective of their priority ranking in the Sector. The Sector also recognises the costs of institutional development and operating within a limited resource envelope a number of institutional development priorities- remain outside the Sector scope- and yet are essential for national development. The Sector accords priority to institutional support and development for institutions in the Sector to increasingly meet their obligations as spelt out in their mandates and also support sectoral priorities.

Adequate resources to JLOS institutional operations
Institutional Development Planned Interventions

- Strengthen coordination of institutional resources to the JLOS SIP II priorities and strategies
- Strengthen capacity of JLOS institutions through support to institutional level planning bases; restructuring and retraining; re-equipping and re-tooling;
- Lobby for increased resources to institutions to match sector priorities and enable effective discharged of institutional mandates.

Other Emerging Priorities. JLOS SIP II 2006-2011 bears a flexible design aimed at progressively bringing on board emerging sector priorities in a manner that is cognisant of the Sector goals and contribution to national development priorities. The Sector has therefore identified the need for substantial investments in transitional justice mechanisms for the post conflict region; support to Anti-corruption initiatives and the need to create efficiency savings in the Sector as priorities for inclusion and integration in the National Development Plan.

JLOS Presence in the Post Conflict Region. JLOS operates under a policy to ensure at least 30% of its five year SIP II investment in the post conflict areas of Northern Uganda. Transitional justice requirements including the operations of a War Crimes Division of the High Court; enhanced JLOS presence in Northern Uganda and implementation of the JLOS contribution to the Peace, Recovery and Development Plan are priorities under the National Development Plan.

Unit Costs for Key Services

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

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

Cost of training CID Officers of the Uganda Police Force – Unit cost very low to keep the overall training within available resources. The Police Force carries out annual recruitment and training of 500 constables for 3 months within the allocated budget. The scope of the training is reduced due to the budget constraint thereby impacting on the quality of the cadets passed out.

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.

Cost of producing prisoner in Court – 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

Part 3: Justice, Law and Order

Sector Summary

increases in allowances by Ministry of Public Service

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

Table S2.3: Key Unit Costs of Services in the Sector (Shs '000)

Unit Cost Description	Actual 2008/09	Planned 2009/10	Proposed 2010/11	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>				
Printing Legislation	13	15	18	The cost of printing a Bill, Act, Bye Law, Ordinance varies depending on the size and the taxes paid are too high, raising the cost. Also these Legislations are printed in big numbers (450). This calls for more funding
<i>Vote Function: 1202 Registration Births, Deaths, Marriages & Business</i>				
Printing Registration Certificates	3	5	7	URSB prints many certificates (marriage, births, death, etc) which vary and the taxes are also high. These certificates are printed in large quantities depending on the number of clients.
<i>Vote Function: 1203 Administration of Estates/Property of the Deceased</i>				
Inspection of Estates	400	500	700	The costs involved in inspection of Estates is ever increasing (fuel, allowances, sensitizing the public etc)
<i>Vote Function: 1204 Regulation of the Legal Profession</i>				
Inspection of chambers and universities	400	500	1,000	The costs involved in inspection of Chambers and universities is ever increasing (fuel, allowances, etc)
Vote: 009 Ministry of Internal Affairs				
<i>Vote Function: 1211 Citizenship and Immigration Services</i>				
Issue of Passports	33	25	25	The cost include the purchase of passports, maintenance of issuing machines and printing of various stationery.
<i>Vote Function: 1213 Forensic and General Scientific Services.</i>				
Scientific services.	not reported		not reported	The costs include purchase of reagents and other chemicals, maintenance of machinery, storage & analysis of exhibits, attending court.
<i>Vote Function: 1214 Community Service</i>				
Issuance of orders to petty offenders	105	53	46	Issue, supervise, rehabilitate offenders.
<i>Vote Function: 1215 NGO Registration and Monitoring.</i>				
Register/renewal NGO Permits	134	44	44	Cost of operations incurred to process the permits.
Vote: 101 Judiciary				
<i>Vote Function: 1251 Judicial services</i>				
Cost of completing a case	407	487	325	The cost of completing a case will go down when more Judicial Officers are appointed since the number of cases disposed off depend largely on the number of Judicial Officer and the pace at which other agencies work.
Vote: 105 Law Reform Commission				
<i>Vote Function: 1252 Legal Reform</i>				
Printing and publication	60	80	60	Increase in cost of printing Materials

Part 3: Justice, Law and Order

Sector Summary

Unit Cost Description	Actual 2008/09	Planned 2009/10	Proposed 2010/11	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 109 Law Development Centre				
<i>Vote Function: 1254 Legal Training</i>				
Average cost of training a student	645	606	707	The actual average cost is 1.95m. The cost assumes constant inflation.
Vote: 133 Directorate of Public Prosecutions				
<i>Vote Function: 1255 Public Prosecutions</i>				
Average cost of prosecuting a Criminal cases	12	5	14	Inflation, increase in number of cases, increase in staff numbers
Vote: 144 Uganda Police (incl LDUs)				
<i>Vote Function: 1256 Police Services</i>				
Average cost of recruiting a Police Officer	0	818	400	The unit cost for recruiting and training a Police officer should be 1.9m over a period of nine months.
Conclusively investigating a case	144	63	57	Research conducted in 2002 indicated that the average unit cost for investigating a case to conclusion is 1.7m. The allocated resources are therefore inadequate.
Training per CID officer	0	100	100	The unit cost for training a CID officer should be 0.9m over 3 months. Therefore fewer CID officers are trained because the funds are inadequate.
Vote: 145 Uganda Prisons				
<i>Vote Function: 1257 Prison and Correctional Services</i>				
Feeding a prisoner	263	240	264	Food prices will fall thus keeping the daily cost of feeding 1 prisoner at Shs.1,200.
Maintaining a prisoner	649	1,228	1,343	Cost of living remains the same
Taking a prisoner to court	4	4	4	Price of fuel remains constant
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	1,501	581	581	No assumptions provided.
Average cost of recruiting a Judicial Officer	342	683	1,620	No assumptions provided.

(iii) Plans to Improve Sector Performance

1. High Case Backlog

A newly formulated case backlog reduction strategy recommends a combination of approaches for faster disposal of cases. First, conducting more court sessions and mini-sessions targeting high prison population hotspots. Secondly, promotion of alternative dispute resolution (ADR) and innovative mechanisms alternative sentencing i.e. National Community Service. Others include strengthening the implementation of the administration of Justice bill and enhancement of District Coordination Committees.

2. Inadequate access to JLOS services

Through prioritized renovation, construction and equipping of offices, the sector will improve physical access and availability of JLOS institutions and services. More JLOS staff will be recruited, trained, deployed and equipped to provide quality services. Access to justice at a lower level will be enhanced through strengthening capacity and role of Local Council Courts. The quality of justice delivery will be

Part 3: Justice, Law and Order

Sector Summary

enhanced through development and enforcement of minimum standards of service delivery.

3. Slow Legislative Reforms

The sector will implement strategy of lobbying for enactment of laws, publication of laws and law reports. Eleven laws have been prioritized for enactment and publishing in the FY 2009/10. Capacity building for judicial officers will be conducted to enhance timely delivery and enforcement of judgements and regulations.

Human rights training workshops will be conducted by the UHRC to increase awareness and practice for the JLOS staff especially security agencies and to promote adoption of the Rights Based Approach. Conditions in facilities of the detention centers will be improved.

4. High incidence of crime

Response to crime will be enhanced by strengthening capacity of crime fighting institutions especially the Police Force; recruitment and equipping of staff; and offender rehabilitation; Other strategies will include review crime prevention policy, strengthening community policing programme, demobilization of ex-combatants, partnerships with regional and international organisations to fight global crime and partnership with private sector and CSOs. Safety of the person and security of property will be enhanced through definition and implementation of a costed strategy for conflict affected areas; enhanced civilian administration of justice in conflict affect areas; reduction of the proliferation of Small Arms and Light Weapons and input to Land Administration.

Table S2.4: Specific 2010/11 Actions and Medium Term Strategy to Improve Sector Performance

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Sector Performance Issue: High Case Backlog			
Vote: 101 Judiciary			
<i>Vote Function: 12 51 Judicial services</i>			
Sensitisation of the Public on the Administration of Justice Bill	The draft was sent to the Minister for Justice and Constitutional affairs for submission to Cabinet.	Review the Management Structure of the Judiciary to accommodate the increased demand for Judicial services	Support Implementation of the Administration of Justice Bill
Vote: 133 Directorate of Public Prosecutions			
<i>Vote Function: 12 55 Public Prosecutions</i>			
Recruit & deploy 112 staff, request GOU for increased funding to DPP, Procure transport facilities (3 vehicles and 2 motorcycles and provide fuel and lubricants; Facilitate staff to implement DPP mandate.	Matter before Public Service Commission, request for increased funding for the Directorate was submitted to MoFPED, procurement process of the vehicles & motorcyle is ongoing	Recruit & deploy 106 staff, request GOU for increased funding to DPP, Procure transport facilities (3 vehicles and 2 motorcycles and provide fuel and lubricants, Facilitate staff to implement DPP mandate.	Fill all vacant posts as per establishment, Lobby for increased funding, Develop viable project proposals, facilitate the development of an enabling law, Provide transport facilities & travel expenses
Vote: 148 Judicial Service Commission			
<i>Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education</i>			
Continue following up cases forwarded to the Appointing Authority for appointment	3 Justices of the Supreme Court were appointed, placed 5 job advertisements, held 5 Commission meetings and undertook 3 M&E trips	Making monthly briefs to the Commission on the appointment of Judicial Officers to the Higher Bench; holding 6 sittings to recruit Judicial Officers and 4 Full Commission meetings for the briefs to take place. Also, running 3 job advertisements	Step up the monthly briefs to the Commission about the progress and appointments made. The briefs to be made by both the Chairperson and Secretary.
Sector Performance Issue: High incidence of crime and enhancing safety of persons and security of property			
Vote: 009 Ministry of Internal Affairs			

Part 3: Justice, Law and Order

Sector Summary

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
<i>Vote Function: 12 12 Peace Building</i>			
Demobilise reporters from ADF& LRA, Manage 6 DRTs, reception centers and Amnesty comm, provide resettlement packages, develop resettlement and reintegration policy. Link reporters to existing social and economic opportunities and programmes.	Reporters were documented and granted amnesty, 7 DRTs including liaison Office in Beni were supported, Draft Policy on Resettlement and reintegration of repoters developed, Mapping and Needs assessment for reporters opportunities done	Demobilise reporters from ADF& LRA, Manage 7 DRTs, Liaison office and Amnesty comm, Provide resettlement packages, Link reporters to existing social and economic opportunities and programmes, Research on conflict and strategies to mitigate conflicts	Demobilise reporters from ADF and LRA, running 6 Demobilisation and resettlement Teams (DRTs) and Amnesty Commission, provision of resettlement packages, develop amnesty resettlement policy. Link reporters to existing social and economic oppurnuties.
<i>Vote Function: 12 14 Community Service</i>			
Identification and follow up of elligible offenders, Induction Of Local Council Courts, Regulation ammended, Have CS as sentencing option in Court Martial, Staff recruited as per the current structure, District CS committees are fully functional	All districts have been facilitated to conduct identification of offender's exercise, The ammendment of regulation awaits the ammendments of the Act, Discussions have been held with Court Martial, One staff has been recruited	Identification and follow up of elligible offenders, Induction Of Local Council Courts, Staff recruited as per the current structure, District CS committees are fully functional	CS Act Ammended, CS restructuring completed and staff recruited, All council Courts trained.
<i>Vote: 144 Uganda Police (incl LDUs)</i>			
<i>Vote Function: 12 56 Police Services</i>			
Training of police instructors, elctoral managers, commanders and drivers.	Trained TOT for 32 martial arts instructors, 417 electoral political crimes managers, 230 operational commanders, 52 procurement officers, 60 first aiders, 112 basic traffic officers, 50 SOCOs, 27 TOT for PATU, 27 political commissars and 80 drivers	Continue with training in specialised fields and in service training.	Focus on specialized training, encourage staff to enroll for courses that are relevant to police work like ballistics, cyber crime, fraud investigation, finance, policy planning, engineering and crowd management.
Recruitment of 400 PPCs and 100 Cadets, increase training in specialized fields.	Recruited and now training 2,200 PPCs for enhancing police presence in northern and Karamoja regions.	Continue with training the 2,200 PPCs and recruit and train additional 4000 PPCs and 500 cadets. Carry out Promotions for all ranks.	Increase police strength and reduce population to police and also increase police presence in the North and Karamoja areas.
Construct police barracks, Procure motor vehicles and motor cycles, Procure equipments like computers, communication and Road Safety Gadgets.	Procured 40 vehicles and 600 motorcycles to improve response, computers and communication equipments. Paid for the PPP project.	Procure more vehicles and equipment for public order management. Continue paying contractual obligations on public order equipment, operational vehicles, interceptor patrol boats and a helicopter. Furnish stations with furniture. Procure land.	Expedite the process of Public Private Partnership. Continue paying contractual obligations on public order equipment, operational vehicles, interceptor patrol boats and a helicopter
Sector Performance Issue: Inadequate Access to JLOS Services, especially for the poor and marginalised			
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>			
<i>Vote Function: 12 01 Legislation and Legal services</i>			
A regional office will be opened and operationalised in Arua to serve the West Nile region, Construction of offices will take place in Mbale and Karamoja to serve the respective regions	Arua regional office was opened, Construction proposals are on going.	Construction of staff quarters in Gulu and karamoja.	Lobby JLOS and the donors to continue funding Ministry construction programmes, Plans to construct two more regional offices in Fortportal and Masaka

Part 3: Justice, Law and Order

Sector Summary

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
<i>Vote Function: 12 03 Administration of Estates/Property of the Deceased</i>			
Finalise the restructuring process with the Ministries of Finance and Public Service , Expedite the conclusion of the ongoing amendments to various Acts of Administrator General/Public Trustee	Restructuring process with the Ministries of Finance and Public Service ongoing, Conclusion of the amendments to various Acts of Administrator General/Public Trustee still on going	Finalise the restructuring process with the Ministry of Public Service, Expedite the conclusion of the ongoing amendments to various Acts of Administrator General/Public Trustee	Operationalise the new structure of Administrator General’s department, Deconcentrate the services of Administrator General’s department to regional offices.
Vote: 101 Judiciary			
<i>Vote Function: 12 51 Judicial services</i>			
Construct a building to house the Supreme Court, Court of Appeal, High Court and Administrative organs of the Judiciary. Facilitate Court Operations.	The Bankable project was prepared buit Ministry of Finance Planning and Economic Development has not yet provided the required 30 billion in the Development MTEF.	Complete the Construction and Equipping of the Appellate Court building.	Build,Equip, Furnish and facilitate Court Operations.
Vote: 133 Directorate of Public Prosecutions			
<i>Vote Function: 12 55 Public Prosecutions</i>			
Restructure the Directorate & Draft an Enabling Law; Recruit & deploy 30 SA’s, 3 data entry clerks, 29 office typists, 12 drivers and 36 office attendants	- 2 RSP offices (Moroto& Adjumani) were upgraded to RSA, 2 field offices were opened (i.e.Kaliro & Bundibugyo), recruitment of the staff is before Public Service Commission.	Restructure the directorate & draft an Enabling Law; Recruit & deploy 40 SA’s, 11 Data Entry Clerks, 11 office typists, 07 drivers and 11 office attendants, Open 12 new field offices and upgrade 6 from RSP to RSA level	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
Vote: 145 Uganda Prisons			
<i>Vote Function: 12 57 Prison and Correctional Services</i>			
Rehabilitation/renovations and expansion of existing prison infrastructure-wards, perimeter fences, construction of low cost staff houses	-16 prisons buildings renovated -Contractor to begin on construction of Mbarara prison -Contractor procured and design works for Bushenyi prison to begin	-Completion of wards at Mbarara prison; Reconstruction of Patiko prison farm; Construction of 10 low cost housing units at Patiko; Construction of a new prison at Nebbi; Construction of a female wing at Koboko	Rehabilitation/renovations and expansion of existing prison infrastructure-wards, perimeter fences, construction of low cost staff houses
Sector Performance Issue: Slow Legislative Reforms and inadequate awareness about Human Rights.			
Vote: 007 Ministry of Justice and Constitutional Affairs			
<i>Vote Function: 12 05 Support to the Justice Law and Order Sector</i>			
-A two (2) day workshop on public contract management and respect for human rights and rule of law will be conducted for the political and civic leaders of the districts and urban authorities in West Nile region.	-A two (2) day workshop on public contract management and respect for human rights and rule of law held for the political and civic leaders of the districts and urban authorities in West Nile region.	- Conduct workshops on respect for human rights and rule of law for the political and civic leaders of the districts and urban authorities.	-Engage and lobby JLOS and the donors to continue funding these sensitization programmes.
Vote: 105 Law Reform Commission			
<i>Vote Function: 12 52 Legal Reform</i>			

Part 3: Justice, Law and Order

Sector Summary

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Law reform, advocacy on completed bills, simplification of laws, translation of laws, consolidation and revision of laws.	2 commercial bills enacted into Law, 2 bills introduced before parliament, 2 bills submitted to Cabinet, Research commenced, Trial Procedures completed, 4 meetings attended, 2 workshops held	2 bills enacted into law, 5 bills tabled in parliament, 4 bills submitted to Cabinet, research undertaken to reform 2 laws, Study reports and Principles of Draft bills submitted to ministries.	Construction of office premises, continuous law revision and reform, improve management information systems and implement the community law reform programme
Vote: 106 Uganda Human Rights Comm			
Vote Function: 12 53 Human Rights			
Continuous dialogue with the responsible implementing authorities to promote the awareness of human rights.	Reports have been discussed by Parliament and the commission and is awaiting an action.	Follow up on any recommendations made by parliament	Revise the commissions' mandate to take action and not to stop at only making recommendations.

S3 Proposed Budget Allocations for 2010/11 and the Medium Term

This section sets out the proposed sector budget allocations for 2010/11 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

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
Vote: 007 Ministry of Justice and Constitutional Affairs						
1201 Legislation and Legal services	2.138	2.484	1.084	2.553	2.231	2.230
1202 Registration Births, Deaths, Marriages & Business	0.538	0.553	0.215	0.671	1.254	1.254
1203 Administration of Estates/Property of the Deceased	0.554	0.621	0.235	0.774	0.846	0.846
1204 Regulation of the Legal Profession	0.187	0.323	0.131	0.457	0.497	0.497
1205 Support to the Justice Law and Order Sector	N/A	38.028	N/A	26.198	31.752	38.102
1206 Court Awards (Statutory)	1.342	1.347	36.849	1.350	1.860	2.420
1249 Policy, Planning and Support Services	9.737	13.557	4.991	6.918	9.010	12.596
Total for Vote:	N/A	56.913	N/A	38.921	47.449	57.946
Vote: 009 Ministry of Internal Affairs						
1211 Citizenship and Immigration Services	4.473	6.803	1.942	6.807	7.339	10.872
1212 Peace Building	0.130	2.951	1.446	3.240	5.350	5.200
1213 Forensic and General Scientific Services.	0.460	1.582	0.206	1.591	3.150	3.351
1214 Community Service	0.539	0.546	0.168	0.548	0.954	1.561
1215 NGO Registration and Monitoring.	0.000	0.240	0.063	0.300	0.527	0.525
1249 Policy, Planning and Support Services	6.448	4.554	1.827	7.555	7.881	10.526
Total for Vote:	12.050	16.677	5.652	20.042	25.201	32.035
Vote: 101 Judiciary						
1251 Judicial services	35.069	49.913	18.693	62.363	77.167	96.984
Total for Vote:	35.069	49.913	18.693	62.363	77.167	96.984
Vote: 105 Law Reform Commission						
1252 Legal Reform	2.138	2.949	0.881	2.949	3.688	4.721
Total for Vote:	2.138	2.949	0.881	2.949	3.688	4.721
Vote: 106 Uganda Human Rights Comm						
1253 Human Rights	N/A	7.404	N/A	6.987	8.501	10.354
Total for Vote:	N/A	7.404	N/A	6.987	8.501	10.354
Vote: 109 Law Development Centre						

Part 3: Justice, Law and Order

Sector Summary

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
1254 Legal Training	1.179	5.079	N/A	3.795	4.398	4.612
Total for Vote:	1.179	5.079	N/A	3.795	4.398	4.612
Vote: 133 Directorate of Public Prosecutions						
1255 Public Prosecutions	7.621	9.526	4.132	8.871	10.627	12.956
Total for Vote:	7.621	9.526	4.132	8.871	10.627	12.956
Vote: 144 Uganda Police (incl LDUs)						
1256 Police Services	139.580	176.414	N/A	207.985	243.954	285.896
Total for Vote:	139.580	176.414	N/A	207.985	243.954	285.896
Vote: 145 Uganda Prisons						
1257 Prison and Correctional Services	41.198	46.066	15.759	64.117	87.909	102.811
Total for Vote:	41.198	46.066	15.759	64.117	87.909	102.811
Vote: 148 Judicial Service Commission						
1258 Recruitment, Discipline, Research & Civic Education	1.498	1.617	0.567	2.117	2.588	3.227
Total for Vote:	1.498	1.617	0.567	2.117	2.588	3.227
Total for Sector:	N/A	372.557	N/A	418.147	511.483	611.542

* Excluding Taxes and Arrears

(i) The Total Budget over the Medium Term

The sector budget is expected to increase by 12 % from FY2009/10 levels to UGX 418.146 Bn for the FY 2010/11 and is expected to increase by 64% to UGX 611.542 Bn over the medium term. The allocations to Uganda Prisons will see a significant increase in the ceiling over the medium term, growing by 38% by FY2012/13. Of the FY2010/11 projected budget allocations, wage expenditure will account for 34% of expenditure whilst non-wage recurrent and GoU will constitute 40% and 22% of the total respectively.

(ii) The major expenditure allocations in the sector

The major services that account for high expenditure in FY 2010/2011 are Police Services of crime prevention, detection and investigations at 49.7% (UGX 207.985 Bn). This is followed by Prison and Correctional Services (UGX 64.117 Bn) which will account for 15% of the sector share. Judicial services under Judiciary will be allocated (UGX 62.363Bn) which is 14.9% of the total budget. Support to the Justice Law and Order Sector will receive UGX 26.198 Bn which represents a 6% share.

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

A reduction in donor funding in FY2010/11 will see substantial reallocations under the Ministry of Justice and Constitutional Affairs. Uganda Police however will receive an additional UGX 27.015 for the procurement of specialised equipment. Vote function reallocations from last financial year, in addition to justifications and the impact this will have on performance are indicated in the table below.

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
Vote: 007 Ministry of Justice and Constitutional Affairs	
<i>Vote Function: 1202 Policy, Planning and Support Services</i>	
Output: 12 49 02 Ministry Support Services (Finance and Administration)	
Change in Allocation (US\$ Bn) 2.531	<i>Staff Salaries for additional staff to be recruited. Improved facilitation of Deconcentration of Ministry services regional offices.</i>
<i>Vote Function: 1257 Support to the Justice Law and Order Sector</i>	
Output: 12 05 57 Uganda Prisons Service-JLOS	
Change in Allocation (US\$ Bn) -2.182	<i>In the last FY 2090/10, Shs. 12.7bn was availed to the sector through the Prisons has no budget for transporting and welfare of Donor component. However, only Shs. 0.898bn has been earmarked under war crimes and anti corruption suspects to court. Donor for the FY 2010/11, implying that there is less funds available for</i>

Part 3: Justice, Law and Order

Sector Summary

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
<i>all institutions under the Justice Law and Order Sector.</i>	
<i>Vote Function:1206 Support to the Justice Law and Order Sector</i>	
Output: 12 05 06 Program Management	
<i>Change in Allocation (US\$ Bn)</i> -2.988	<i>In the last FY 2009/10, Shs. 12.7bn was availed to the sector through the Donor component. However, only Shs. 0.898bn has been earmarked under Donor for the FY 2010/11, implying that there is less funds available for all institutions under the Justice Law and Order Sector.</i>
The number of sessions for Anti-Corruption and war crimes division will be reduced.	
<i>Vote Function:1255 Support to the Justice Law and Order Sector</i>	
Output: 12 05 55 Judiciary - JLOS	
<i>Change in Allocation (US\$ Bn)</i> -4.802	<i>In the last FY 2009/10, Shs. 12.7bn was availed to the sector through the Donor component. However, only Shs. 0.898bn has been earmarked under Donor for the FY 2010/11, implying that there is less funds available for all institutions under the Justice Law and Order Sector.</i>
The number of sessions for Anti-Corruption and war crimes division will be reduced.	
<i>Vote Function:1203 Policy, Planning and Support Services</i>	
Output: 12 49 03 Ministerial and Top Management Services	
<i>Change in Allocation (US\$ Bn)</i> -9.867	<i>Compensation amounting to 6bn was included in the Budget for FY 2009/10 which was not included in the budget for FY 2010/11.</i>
Fewer claimants will be compensated.	
Vote: 009 Ministry of Internal Affairs	
<i>Vote Function:1272 Policy, Planning and Support Services</i>	
Output: 12 49 72 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (US\$ Bn)</i> 1.956	<i>Ensure internal security for all Ugandans</i>
Maintain Ministry structures.	
<i>Vote Function:1255 Policy, Planning and Support Services</i>	
Output: 12 49 55 Improved Security of Government Premises/Key Installations	
<i>Change in Allocation (US\$ Bn)</i> 1.160	<i>Training and provision of equipment for Joint Anti-Terrorism unit.</i>
Vote: 101 Judiciary	
<i>Vote Function:1276 Judicial services</i>	
Output: 12 51 76 Purchase of Office and ICT Equipment, including Software	
<i>Change in Allocation (US\$ Bn)</i> 4.670	<i>Procurement of ICT equipment e.g .computers, laptops, internet.e.t.c for the new Judges to enhance</i>
10 Judges facilitated to enhance their performance in clearance of the cases.	
<i>Vote Function:1203 Judicial services</i>	
Output: 12 51 03 Disposal of Appeals and Suits in the High Court	
<i>Change in Allocation (US\$ Bn)</i> 3.025	<i>10 additional judges to be recruited to handle the case load. Additional funds will facilitate sessions.</i>
This will lead to improvement in the clearance of backlog by 20%.	
<i>Vote Function:1206 Judicial services</i>	
Output: 12 51 06 Judiciary Support Services	
<i>Change in Allocation (US\$ Bn)</i> 2.897	<i>Recurrent facilitation of the new judges to be recruited. This will facilitate the support staff and services for the judges.</i>
Support staff and services for the additional judges catered for.	
<i>Vote Function:1275 Judicial services</i>	
Output: 12 51 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>Change in Allocation (US\$ Bn)</i> 2.000	<i>The JLOS Objective of enhancing access to all especially the marginalised poor can not be met if the Judicial Officers do not have means of transport for visiting loci especially in land matters were the poor are mainly affected. In addition, the NDP Objective of Promoting Good Governances hinges on the above item. When Judicial Officers are facilitated to visit Loci, they arrive at balanced decisions that will enhance the rule of law.</i>
Parliament approved a proposal to increase the number of Supreme Court Justices from 7 to 11; Court of Appeal Justices from 8 to 15 and High Court Judges from 50 to 82. Twenty five Judges are expected this FY.	
Vote: 106 Uganda Human Rights Comm	
<i>Vote Function:1205 Human Rights</i>	
Output: 12 53 05 Administration and support services	
<i>Change in Allocation (US\$ Bn)</i> 1.196	<i>The level of Administration and support services increase with the number of core activities.Due to the need to accomplish what was planned,there is need to offer adequate support services.This is expected to go a long way to improve on the capacity of the Commission to deliver services.Improved capacity will lead to increased vote,sector and NDP output and ensure that</i>
Support services increase with the core activities.The change in output is also as a result of emerging human rights issues that the commission has got to attend to	

Part 3: Justice, Law and Order

Sector Summary

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
<i>a high level of respect for human rights is upheld in the country</i>	
Vote: 144 Uganda Police (incl LDUs)	
<i>Vote Function: 1277 Police Services</i>	
Output: 12 56 77 Purchase of Specialised Machinery & Equipment	
<i>Change in Allocation (US\$ Bn)</i> 27.015	<i>The negative trend of the resource allocation is due to non allocation of NTR for use at source.</i>
A total of shs.8.95bn was a projection of NTR and shs. 0.95bn was supposed to be spent on the item as per the previous financial year but this was not the case.	
<i>Vote Function: 1207 Police Services</i>	
Output: 12 56 07 Other Specialised Police Services	
<i>Change in Allocation (US\$ Bn)</i> 1.327	<i>Provision of machinery and specialised equipment for traffic, fire, marines, air wing and anti-riot. Provision of IT equipment, accessories, radios and telecommunications.</i>
Improved communication and coordination of the police services	
Vote: 145 Uganda Prisons	
<i>Vote Function: 1202 Prison and Correctional Services</i>	
Output: 12 57 02 Prisoners and Staff Welfare	
<i>Change in Allocation (US\$ Bn)</i> 7.298	<i>Construction of 320 low cost houses. Additional funds procuring food and firewood for prisoners.</i>
Improved feeding and welfare of prisoners.	
<i>Vote Function: 1271 Prison and Correctional Services</i>	
Output: 12 57 71 Acquisition of Land by Government	
<i>Change in Allocation (US\$ Bn)</i> 3.000	<i>Procurement of land for the relocation of Kigo Prison.</i>
Improved accommodation of prisoners	
<i>Vote Function: 1201 Prison and Correctional Services</i>	
Output: 12 57 01 Rehabilitation & re-integration of offenders	
<i>Change in Allocation (US\$ Bn)</i> 1.026	<i>Funds for revival of prison industries. Prisoners have to be equipped with skills to reduce rates of recidivism or reoffending.</i>
Improved training and rehabilitation of prisoners.	
<i>Vote Function: 1277 Prison and Correctional Services</i>	
Output: 12 57 77 Purchase of Specialised Machinery & Equipment	
<i>Change in Allocation (US\$ Bn)</i> 1.014	<i>Procure Lorries for transport of prisoners. Capitalisation of Prison Farms with 6 tractors, Boom sparys, farming inputs, construction of maize, construction of maize crib</i>
Provision of transport for prisoners. Increased prison farm productivity.	
<i>Vote Function: 1272 Prison and Correctional Services</i>	
Output: 12 57 72 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (US\$ Bn)</i> -1.303	<i>Not reported</i>

* Excluding Taxes and Arrears

S4: Sector Challenges for 2010/11 and the Medium Term

This section sets out key outputs in 2010/11 and the medium term which the sector has been unable to fund in its spending plans.

Inadequate Staffing - The work load in the sector has increased following the growth of reported cases in the judiciary. The Judiciary requires 41 judges at high court to bring the total to 82, 8 more justices for court of appeal in addition to existing 7, and as well 7 more chief magistrates to bring the total to 39. DPP requires an additional 95 state attorneys in addition to 290 that are in post. The physical de-concentration of offices countrywide requires staff to man them. The de-concentration of offices and growing workload in the sector has not been proportionately matched with staffing levels in the JLOS particularly for CID officers and State attorneys and the Inspectorate of Courts. The delay in restructuring of the Administrator General Department means that no more staff can be recruited for the department. The ability of JLOS to handle the existing workload and manage growing levels is dependent on the pace of approval and recruitment of staff which are beyond its control.

Case backlog - Case backlog remains a challenge to the sector at all levels of court. The growing confidence of the public in the justice law and order sector coupled with end of conflict in the country has

Part 3: Justice, Law and Order

Sector Summary

demanding the reestablishment of civilian authority. This has resulted into an increase in registered cases and yet capacity in some institutions has not been matched. For example there are only 3 Judges in the commercial court, yet one is also a judge at the EAC. Case Backlog in the courts stands at about 40,000; these cases require 1000 sessions of 40 cases each. Assuming each judge can handle 4 sessions in a year, we require 250 judges to handle this back log in a year. The largest contributor to this is the multiplicity of miscellaneous applications, which in some cases are over 40 on one main suit. This calls for stronger efforts at ADR including mediation and arbitration.

Crime rates - gender based violence and increasing mob justice - There was reported a decline in the offence of defilement by 29% in 2008 however cases of ritual murders particularly of children are a challenge. In 2008 over 25 cases were investigated from 3 the previous year. This is more than 8fold. There is also reported high levels of mob justice with over 360 cases reported in 2008 alone compared to 184 the previous year. Similarly deaths from gender based violence and homicides also increase from 1927 in 2007 to 2753 in 2008. Economic crimes are also on the increase 40% in 2008 alone.

Inadequate recurrent budgets. - The investments under the JLOS reform program and also under the interventions in the Conflict Affected areas of Northern Uganda require corresponding recurrent budgets for the wages of recruited staff and officers as well as for operations. The Monitoring and Evaluation visits conducted by the sector showed that vehicles were grounded due to lack of operational funds while a remand home was not functional because of lack of staff. To have a recurrent budget increased means that the JLOS MTEF must be proportionately lifted. The sector is having dialogue with the MoFPED for possible lifting of the Sector MTEF.

Management information systems - The sector still faces the challenge of data capture, storage, and retrieval, processing and reporting. The scope, depth and content of the various instructional reports is inadequate. The various information systems need automation and or review and there is need to link the various data bases. There is also need to build the capacity of personnel who manage the data and prepare reports. The sector has thus planned to undertake a JLOS wide system study with the aim of building an integrated information system for the sector.

High cost of rent: The sector continues to wallow with high costs of rent particularly for the appellant courts and head quarters of key departments. This consumes over 30% of the sector recurrent budget. As a result the sector is planning to undertake construction of a JLOS house and the criminal court. UGX 37 billion is required to construct a house for the Sector to accommodate the Ministry of Justice, the Ministry of Internal Affairs, the Directorate of Public Prosecution, the Uganda Law Reform Commission, the Uganda Prisons Headquarters and the Judicial Service Commission. Although some progress has been made in the area of securing land, the funds for the construction have not yet been secured. New interventions to operationalise of the Anti-Corruption Court and Transitional Justice mechanisms including the War Crimes Division of the High Court have been prioritised within the sector. These will require significant resources (additional UGX 10 billion) over and above the MTEF ceiling for JLOS SWAP Development Fund. The sector is therefore requesting for increase in the MTEF ceiling for Vote 007: Support to Justice, Law and Order Sector from the current UGX 19.57 billion to UGX. 30 billion to accommodate extra resources that will be made available by our Development Partners to fund the new interventions above.

The sector has put in place JLOS District Coordination Committees (DCC's) in all districts to replace the old Chain Linked Committees (CLC's) under the Criminal Justice reform programme. The number of DCC's is more than the old CLC's following increase in the number of districts and expansion of the scope of JLS reforms. The DCC's will work to integrate the role of all agencies and stakeholders across Criminal, Land, Family and Commercial justice to ensure quicker disposal of cases and matters, enhance respect for human rights, promote dispute resolution and alternative sentencing, sensitise local communities on the rights and on the role of the JLOS agencies in service delivery, and monitor JLOS activities in each district.

Part 3: Justice, Law and Order

Sector Summary

This will require an additional UGX 1 billion over and above the MTEF ceiling for JLOS SWAP Development Fund.

The sector is also committed to make a minimum allocation of 30% of the development budget to enhance JLOS presence in the conflict affected areas of the North. This is in addition to the national interventions under the PRDP and KIDDP. This would thus require an additional UGX9billion not provided for within the MTEF

Accommodation of Prisons and Police staff remains a challenge to the sector. 50% of the staff are not housed. A phased approach for the construction of staff houses has been adopted. Shs.4.8bn is required per annum for this activity.

Integration of Local Administration Police and Prisons to central systems has remained unfunded since FY 2006/07 to date. Shs. 5.6bn is required for operations of Prisons.

Increasingly the sector is providing resources to MoJCA under Civil Litigation to defend Government in courts of law. This has resulted in a significant reduction in the number of cases lost and awards made against Government. However, there is no resource provision given to either MoJCA or under the SWAP Development Fund to defend Government.

Expansion of the scope of reforms from 2 Focus Areas (Criminal and Commercial justice) to 4 Focus Areas including Land and Family justice to address the full breadth of justice delivery. An integrated study of Land and Family justice has been completed and the sector has identified specific areas of interventions within these areas that will enhance access and justice delivery to the poor and the marginalized.

Need to review the operations of the Land Tribunals in a move towards their revitalisation. The Land Tribunals are an important component for the delivery of land justice. However there is need for restructuring, recruitment and increased operational budgets for them to operate effectively. This needs to be considered in the budget allocations.

Family and Children's Courts require additional support to operate effectively. Detention facilities, holding centres and remand homes for juveniles are also under funded.

The increase in reported crime from 50% in 2000 to 57% in 2007, and the growth rate of reported cases in the justice system by approximately 55 in 2007 has not been proportionately matched with the staffing levels in the JLOS. This has been compounded by the greater increase in physical de-concentration of services countrywide that requires staff to man the offices. The human resource in the JLOS institutions such as Judicial Officers, Investigators in the CID, State Attorneys and Prosecutors should be increased for them to ably handle the existing caseload and manage the growing levels.

There has been a high turnover of staff among the State Attorneys from the DPP, MoJCA and the ULRC. This is partly attributed to the poor terms and conditions of service for which the sector has proposed salary enhancement. This has further impacted on the existing inadequate staff levels which in some cases are far below the approved establishment such as the DPP. The terms of conditions of service need to be revised to ensure retention of staff.

Restructuring of the Departments of Administrator General and Law Council as well regional offices Department of Administrator General - Article 247 of the Constitution requires that Administrator General's department be decentralized/de-concentrated and accessible to all persons who may reasonably require those services and that the interests of all beneficiaries are adequately protected. After approximately 5 years of interaction with Ministry of Public Service for its restructuring, our request was recently accepted and a staff establishment of 93 was approved.

Part 3: Justice, Law and Order

Sector Summary

The proposed staff structure and a letter from the Ministry of Public Service to this effect are attached for ease of reference. Besides the Constitutional provision, the department of Administrator General serves largely the most vulnerable and disadvantaged members of our society i.e. the widows, orphans, the minors and people of unsound mind, the majority of whom reside upcountry in the rural areas. In order to enhance access to family justice by such people it is pertinent that the Administrator General’s services are de-concentrated to regional centres where they can easily be accessed by the beneficiaries. For this reason, we request for the following funding in order to restructure this department without any further delay:-
Employee cost (deficit) shs. 277,451,180; Services (deficit) shs. 85,000,000; Capital Development shs. 210,000,000

Department of Law Council - The department of Law Council which is responsible for the regulation and control of legal practice as well as supervision and control of legal aid provision in the country has also taken 5 years of restructuring process. The council lacks a substantive Secretariat. In place is only an office typist and office attendant. The rest of the staff including the Ag. Secretary Law Council, are borrowed staff drawn from other Directorates of the Ministry. In order to finalise the restructuring process, which will culminate into a staff establishment of 28, we need financial support as; Employee cost (deficit) shs. 144,450,072; Services (deficit) shs. 345,000,000; Capital development shs. 120,194,000

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1201 Legislation and Legal services</i>	
Output: 1201 01 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	
Funding Requirement (US\$ Bn): 0.400 Publication of Legislations (Bills, Acts, Legal Notices etc)	Due to the so many Legislations printed, the funding is insufficient thus there is need for more funding.
<i>Vote Function: 1201 Administration of Estates/Property of the Deceased</i>	
Output: 1203 01 Estates Registration and Inspection	
Funding Requirement (US\$ Bn): 0.772 - Restructuring of the Administrator General's Department	The Administrator General's department needs to be restructured in accordance with Article 247 of the Constitution of the Republic of Uganda. To do this, it requires the above cost.
<i>Vote Function: 1204 Legal Training</i>	
Output: 1254 04 Community Legal Services	
Funding Requirement (US\$ Bn): 4.500 No provisional for wage bill and capital expenses	Government currently only pays tuition for Government sponsored Bar Course students. Other costs are not catered for. In addition NTR collected is not sufficient to meet the wages, operational and capital expenses.
<i>Vote Function: 1202 Police Services</i>	
Output: 1256 02 Criminal Investigations	
Funding Requirement (US\$ Bn): 1.560 Additional operational funds for CIID to effectively investigate the increasing ritual murders, child sacrifice, acid and corruption.	Provision of additional operational funds for investigations of increasing crime. This shall allow for quality intelligence, speedy investigations and disposal of ritual murders, child sacrifice, acid, corruption and election offences. This is in line with strengthening of JLOS institutions for ensuring effective equal delivery of justice across the country.
Output: 1256 10 Police Administrative and Support Services	
Funding Requirement (US\$ Bn): 21.306 Recruitment and training of 4000 PPCs and 500 Cadets for enhancement of police presence in the PRDP districts and countrywide mgt of electoral process.	This recruitment is to increase police strength from 38,168 to 42,668. This will allow increase of its presence in the 40 districts of the PRDP and ASTU within Karamoja Region. In addition be able to police the 2010 elections and deploy at all polling stations. This additional funding is for in-service and specialised training.
<i>Vote Function: 1201 Recruitment, Discipline, Research & Civic Education</i>	
Output: 1258 01 Recruitment of Judicial Officers	
Funding Requirement (US\$ Bn): 0.345 2 job adverts (8m); 18 recruitment sittings (29m); 1 revision of terms & conditions of service for Judicial Officers (17m); study tour abroad (49m); Standing circular enhanced allowances (92m); 2 vehicles for	The recruitment function of the JSC is derived from Article 147 of the 1995 Constitution of Uganda. Therefore, it is a key function of the JSC. As noted in the NDP, there is growing casebacklog within the Courts of Law in Uganda. The projected court caseload is to grow at a rate of 10% per annum which will further aggravate the case backlog if no interventions

Part 3: Justice, Law and Order

Sector Summary

Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
Chairperson & Secretary (shs. 150m).	are put in place. At the moment, case backlog stands at 40,046 cases as stated in the NDP. One of the causes of the backlog is understaffing within the Judiciary and this is pointed out in the NDP that while the staffing complement is 295 Judicial officers, the optimum staff load is 500. To this, the NDP calls for replacement of the retired Judges and those on Commissions, and increase of the Grade One Magistrates under the professionalization of the Bench programmes. In conclusion, if the staffing position within the Judiciary is increased through recruitment, the capacity gap will be addressed to counter the delays in case disposal in the justice system.

S5: Details of Key Vote Function Outputs Planned for 2009/10

This table below sets out the key outputs under every vote function achieved in the first half of 2009/10 and planned for 2010/11.

Table S5.1: Past and 2010/11 Planned Outputs from Sector Expenditures

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Vote: 007 Ministry of Justice and Constitutional Affairs			
Vote Function: 1201 Legislation and Legal services			
Output: 120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	25 Acts Published; 19 Bills drafted and published; 50 Statutory Instruments; 10 Ordinances; 10 Bye Laws published.	12 Bills; 11 Acts; 25 Statutory Instruments implemented; 7 Legal Notices; and 01 Ordinance drafted and published.	38 Bills to be drafted and published; 30 Acts to Published; 82 Statutory Instruments; 5 Ordinances; 01 Bye Laws published; 10 Legal notices
<i>Output Cost: US\$ Bn:</i>	<i>0.704</i>	<i>US\$ Bn: 0.293</i>	<i>US\$ Bn: 0.722</i>
Output: 120102 Contracts, Legal Advice/opinion	100% arbitration prepared. 90% of memoranda drafted/reviewed.	10 (70%) meetings concerning Legal Advise were attended; 90 out of 192 (47%) requests for legal advice responded to; 733 (90%) of the requests for contracts were reviewed and drafted; 87% requests to prepare Cabinet Memos' were responed to.	100% of all the requests received to be responded to within 1 week; 90% of the requests for legal advise to be given within one week; 100% of the meetings to be attended; All institutions which require legal representation on their contracts committees to
<i>Output Cost: US\$ Bn:</i>	<i>0.856</i>	<i>US\$ Bn: 0.388</i>	<i>US\$ Bn: 0.881</i>
Output: 120103 Civil Suits defended in Court	100% cases defended, 100% court attendance.	Won 25 civil suits against Line Ministries saving government 2.8bn and lost 8 cases worthy 1.25bn Won 6 cases against institutions, saving shs 0.355bn and lost 2 cases worthy 2.008bn Civil suits against Local Government Institutions on going Civi	Effective supervision of State Attorneys to defend Government in Court; Effective supervision to defend Government in Courts; Effective supervision of settlements successfully negotiated
<i>Output Cost: US\$ Bn:</i>	<i>0.924</i>	<i>US\$ Bn: 0.404</i>	<i>US\$ Bn: 0.950</i>
Vote Function Cost	US\$ Bn: 2.484	US\$ Bn: 1.084	US\$ Bn: 2.553
Vote Function: 1202 Registration Births, Deaths, Marriages & Business			
Output: 120201 Births, Deaths, Marriages and Adoptions Registrations	35,000 Births; 2,000 Deaths; 500 Marriages; 50Adoption	19597 Births; 1012 Deaths; 360 Marriages; 23 Adoptions.	40,000 Births; 2,000 Deaths; 600Marriages; 50 Adoptions
<i>Output Cost: US\$ Bn:</i>	<i>0.138</i>	<i>US\$ Bn: 0.054</i>	<i>US\$ Bn: 0.256</i>

Part 3: Justice, Law and Order

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 120202 Companies, Business names, documents and debentures registrations	7,000 Companies; 5,000 Business names; 15,000 Documents ; 500 Debentures	5,088 Companies; 2,811 Business names; 6,627 Documents; 2382 Debentures.	7,000 Companies; 15,000 Documents; 5,000 Business names; 500 Debentures
<i>Output Cost:</i>	<i>US\$ Bn: 0.138</i>	<i>US\$ Bn: 0.054</i>	<i>US\$ Bn: 0.138</i>
Output: 120203 Patents, trademarks, copy rights, industrial designs Registrations	10 Patents, 1,000 trademark applications, 1500 Trademark Certificates issued, 20 copy rights, 05 industrial designs.	142 Patents; 640 Trademark apps; 942 Trademark Certificates and 289 renewed certificates; 6 Copyrights; Nil Industrial designs; 27 Assignments.	10 Patents, 1,500 trademark applications, 1000 Trademark Certificates issued, 20 copy rights, 05 industrial designs, 40 assignments
<i>Output Cost:</i>	<i>US\$ Bn: 0.138</i>	<i>US\$ Bn: 0.054</i>	<i>US\$ Bn: 0.138</i>
Output: 120204 Company Liquidation	25 companies; settlement of pending claims and audit of final accounts; resolution of 15 pending court cases	13 Public Corporations under Liquidation Process; 13 Private; Companies under Liquidation process. Cases under litigation in Courts; Nil cases of Bankruptcy.	25 companies to be Liquidated
<i>Output Cost:</i>	<i>US\$ Bn: 0.138</i>	<i>US\$ Bn: 0.053</i>	<i>US\$ Bn: 0.138</i>
Vote Function Cost	US\$ Bn: 0.553	US\$ Bn: 0.215	US\$ Bn: 0.671
Vote Function: 1203 Administration of Estates/Property of the Deceased			
Output: 120301 Estates Registration and Inspection	5,000 new files for clients to be opened. 250 estates to be inspected.	2158 new files opened; 25 estates inspected	4000 new files for clients to be opened; 300 estates to be inspected.
<i>Output Cost:</i>	<i>US\$ Bn: 0.155</i>	<i>US\$ Bn: 0.061</i>	<i>US\$ Bn: 0.308</i>
Output: 120302 Letters of Administration and Land Transfers	200 letters of administration; 200 Estates wound up.	23 letters of administration; 60 estates wound up	150 letters of administration; 200 Estates wound up.
<i>Output Cost:</i>	<i>US\$ Bn: 0.155</i>	<i>US\$ Bn: 0.061</i>	<i>US\$ Bn: 0.155</i>
Output: 120303 Estates administration	400 land transfers; 1200 certificates of no objection.	184 land transfers; 1011 certificates of no objection	400 land transfers; 1500 certificates of no objection.
<i>Output Cost:</i>	<i>US\$ Bn: 0.155</i>	<i>US\$ Bn: 0.062</i>	<i>US\$ Bn: 0.155</i>
Output: 120304 Family arbitrations and mediations	1000 family arbitrations and mediations to be handled.	300 family arbitrations; 300 mediations to be handled	1000 family arbitrations.
<i>Output Cost:</i>	<i>US\$ Bn: 0.155</i>	<i>US\$ Bn: 0.051</i>	<i>US\$ Bn: 0.155</i>
Vote Function Cost	US\$ Bn: 0.621	US\$ Bn: 0.235	US\$ Bn: 0.774
Vote Function: 1204 Regulation of the Legal Profession			
Output: 120401 Conclusion of disciplinary cases	50 sittings; 250 cases concluded	23 Sittings, 55 Cases concluded	300 cases to be concluded 55 sittings be convened
<i>Output Cost:</i>	<i>US\$ Bn: 0.162</i>	<i>US\$ Bn: 0.067</i>	<i>US\$ Bn: 0.296</i>
Output: 120402 Inspection and Supervision	Inspection of 450 advocates chambers, 13 universities, 20 Legal aid providers supervisory visits to.	Inspected 28 advocate chambers and issued them with certificates; conducted 6 supervisory visits to Legal aid service providers;	600 chambers to be inspected 35 legal aid service providers to be inspected and approved 15 universities to be inspected
<i>Output Cost:</i>	<i>US\$ Bn: 0.162</i>	<i>US\$ Bn: 0.064</i>	<i>US\$ Bn: 0.162</i>
Vote Function Cost	US\$ Bn: 0.323	US\$ Bn: 0.131	US\$ Bn: 0.457
Vote Function: 1205 Support to the Justice Law and Order Sector			
Output: 120501 Ministry of Justice and Constitutional Affairs-JLOS	Enhanced service delivery in PRDP. Support to legislation and legal service, civil and	41 cases against the Attorney General were concluded and of these, 31 cases were won;	Enhanced service delivery in PRDP. Support to legislation and legal service, civil and

Part 3: Justice, Law and Order

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
	business registrations, regulation of legal professions, administration of estates	saving Shs. 3.155bn. (12) Bills, 11 Acts, 25 Statutory Instruments, and 01 Ordinance, 07 Legal Notices drafted and published	business registrations, regulation of legal professions, administration of estates
	<i>Output Cost: US\$ Bn:</i> 2.102	<i>US\$ Bn:</i> 0.709	<i>US\$ Bn:</i> 2.220
Output: 120506 Program Management	Operationalisation of war crimes and Anti Corruption Divisions; strengthening District Coordination Committees, monitoring and evaluation, sensitisation and publicity, short and long term consultancies, sector coordination	Operationalised war crimes and Anti Corruption Divisions; Held regional workshops for District Coordination Committees, conducted M&E visits to Northern Uganda, sensitisation and publicity.	Operationalisation of war crimes and Anti Corruption Divisions; strengthening District Coordination Committees, monitoring and evaluation, sensitisation and publicity, short and long term consultancies, sector coordination
	<i>Output Cost: US\$ Bn:</i> 8.561	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 5.573
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 7.008	<i>US\$ Bn:</i> 1.864	<i>US\$ Bn:</i> 5.573
Output: 120552 Ministry Of Internal Affairs- JLOS	Casebacklog reduction, Improved border points control, alternative sentencing NCSP enhanced, training and sensitisation. Operationalisation of war crimes and Anti Corruption Divisions;	Issued Visa, Passes and Permits worth shs.5.3bn. Carried out destruction of 3,335 Small Arms and Light weapons. Thirty of pending cases 40% of new cases disposed of, carried out rehabilitation programme for 6350 offenders	Casebacklog reduction, Improved border points control, alternative sentencing NCSP enhanced, training and sensitisation. Operationalisation of war crimes and Anti Corruption Divisions;
	<i>Output Cost: US\$ Bn:</i> 2.135	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.780
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 1.538	<i>US\$ Bn:</i> 0.759	<i>US\$ Bn:</i> 1.780
Output: 120553 Uganda Law Reform Commission - JLOS	Research on Commercial laws & proposals to address legal impediments to access justice, Participate in EAC meetings, translate laws, capacity building in law reform & law revision; research & make proposals, Undertake advocacy for quick passage of laws.	2 commercial bills enacted into law, 2 bills introduced before parliament, 2 bills submitted to cabinet, Research commenced, Trial procedures completed.	Research on Commercial laws & proposals to address legal impediments to access justice, Participate in EAC meetings, translate laws, capacity building in law reform & law revision; research & make proposals, Undertake advocacy for quick passage of laws.
	<i>Output Cost: US\$ Bn:</i> 1.413	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.020
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 1.023	<i>US\$ Bn:</i> 0.505	<i>US\$ Bn:</i> 1.020
Output: 120554 Law Development Center- JLOS	Enhance legal education, Train of Law Students. Publication of Law reports.	600 bar students, 320 diploma in law students are undergoing training. 318 students were trained in administrative law course in the first session. 5 volumes of Law Reports have been published,	Enhance legal education, Train of Law Students. Publication of Law reports.
	<i>Output Cost: US\$ Bn:</i> 0.450	<i>US\$ Bn:</i> 0.250	<i>US\$ Bn:</i> 0.500
Output: 120555 Judiciary - JLOS	Case back log reduction, Sensitization; training; Production of Mediation Rules; legal reference materials, 3 Courts constructed & furnished, 7 vehicles procured, 4 computers & Photocopiers; Court inspections; Family Division supported	The growth of case backlog has further declined to 2.5% for the first half of FY 2009/10.	Case back log reduction, Sensitization; training; Production of Mediation Rules; legal reference materials, 3 Courts constructed & furnished, 7 vehicles procured, 4 computers & Photocopiers; Court inspections; Family Division supported
	<i>Output Cost: US\$ Bn:</i> 9.437	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 4.635
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 4.374	<i>US\$ Bn:</i> 2.132	<i>US\$ Bn:</i> 4.635

Part 3: Justice, Law and Order

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 120556 Uganda Police Force-JLOS	Case backlog Reduction, PRDP activities, enhanced crime intelligence; sensitization; strengthen public confidence in police, Ensure safety & order on roads, Enhance the Family Protection unit, war crimes & Anti Corruption Divisions	Recruited and started training 2,200 PPCs for Police enhancement in Northern and Karamoja areas. Conducted specialized training for CIID, CFPOs and Middle level managers.	Case backlog Reduction, PRDP activities, enhanced crime intelligence; sensitization; strengthen public confidence in police, Ensure safety & order on roads, Enhance the Family Protection unit, war crimes & Anti Corruption Divisions
<i>Output Cost:</i>	<i>US\$ Bn:</i> 2.621	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 2.800
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 2.185	<i>US\$ Bn:</i> 0.797	<i>US\$ Bn:</i> 2.800
Output: 120557 Uganda Prisons Service-JLOS	Case backlog Reduction, congestion & distance walked to attend court reduced; improved welfare; increased production & productivity; annual recruitment & training, re-training of 500 LAP staff, social integration & rehabilitation of offenders	Rehabilitated 2,950 offenders by giving them industrial and agricultural skills and reintegrated them in the communities. Retooling 3 prisons industrial workshops (final stage of procurement) Prisoners and staff welfare.	Case backlog Reduction, congestion & distance walked to attend court reduced; improved welfare; increased production & productivity; annual recruitment & training, re-training of 500 LAP staff, social integration &
<i>Output Cost:</i>	<i>US\$ Bn:</i> 5.382	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 3.200
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 2.832	<i>US\$ Bn:</i> 1.470	<i>US\$ Bn:</i> 3.200
Output: 120558 Judicial Service Commission-JLOS	10 cases concluded monthly, IEC materials translated into 2 languages, 48 radio talk shows, 24 TV talk shows, 24,000 copies of Citizens Handbook, Dissemination of Citizens Handbooks, workshops to sub-counties & prisons inmates, Judicial officers recruited	Three Justices of the Supreme Court recruited; appointed 1 Assistant Registrar, 2 Chief Registrars & 3 Magistrates Grade 1. Also, one Magistrate Grade I and two Magistrates Grade II were confirmed in appointment,	10 cases concluded monthly, IEC materials translated into 2 languages, 48 radio talk shows, 24 TV talk shows, 24,000 copies of Citizens Handbook, Dissemination of Citizens Handbooks, workshops to sub-counties & prisons inmates, Judicial officers recruited
<i>Output Cost:</i>	<i>US\$ Bn:</i> 1.088	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.790
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.570	<i>US\$ Bn:</i> 0.309	<i>US\$ Bn:</i> 0.790
Output: 120559 Directorate Of Public Prosecutions	20 sets, 2 DPP offices, 30 New State Attorneys, 1 vehicle, Sessions Supreme Court 10 officers trained in legal & management services	Prosecuted 62,516 cases of which 45 were at the Supreme Court, Court of Appeal -103, High Court -1,952, Appeals in High Court - 118, High Court Misc.Applications-623, Revisions in High Court – 7, Committals to High Court – 1,882.	20 sets, 2 DPP offices, 30 New State Attorneys, 1 vehicle, Sessions Supreme Court 10 officers trained in legal & management services
<i>Output Cost:</i>	<i>US\$ Bn:</i> 2.650	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.990
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 1.682	<i>US\$ Bn:</i> 0.834	<i>US\$ Bn:</i> 1.990
Output: 120560 Other JLOS Funded Services	Support to juvenile justice and probation services, Tax Appeals Tribunal, Local Council Courts, CADER and Uganda Law Society		Support to juvenile justice and probation services, Tax Appeals Tribunal, Local Council Courts, CADER and Uganda Law Society. Support to JLOS constituent institutions
<i>Output Cost:</i>	<i>US\$ Bn:</i> 2.189	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.690
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 1.536	<i>US\$ Bn:</i> 0.690	<i>US\$ Bn:</i> 1.690
Vote Function Cost	US\$ Bn: 40.528	US\$ Bn: N/A	US\$ Bn: 26.198
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn:</i> 27.800	<i>US\$ Bn:</i> 10.318	<i>US\$ Bn:</i> 25.300
Vote Function: 1206 Court Awards (Statutory)			
Output: 120601 Court Awards &	Court awards and compensation areas amounting to 1.347bn.	Paid claimants of Court awards amounting to Shs	Pay Court awards and compensation areas

Part 3: Justice, Law and Order

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Compensations Paid		36,511,705,000	
<i>Output Cost: US\$ Bn:</i>	<i>1.347</i>	<i>US\$ Bn: 36.849</i>	<i>US\$ Bn: 1.350</i>
Vote Function Cost	US\$ Bn: 6.612	US\$ Bn: 36.849	US\$ Bn: 1.350
Vote Function: 1249 Policy, Planning and Support Services			
Output: 124901 Policy, consultation, planning and monitoring services	Timely preparation of reports.	First and second quarter Reports submitted to MOFPED on time.	Timely preparation of reports.
<i>Output Cost: US\$ Bn:</i>	<i>0.332</i>	<i>US\$ Bn: 0.135</i>	<i>US\$ Bn: 0.741</i>
Output: 124902 Ministry Support Services (Finance and Administration)	Effective facilitation of Ministry functions.	Responded to ICT-related problems; Effectively facilitated all departments in the Ministry; salaries to all Ministry staff paid on time; Management and maintanance of government assets; Strengthened internal audit controls; timely Audit report submitted.	Effective facilitation of Ministry functions.
<i>Output Cost: US\$ Bn:</i>	<i>0.184</i>	<i>US\$ Bn: 0.081</i>	<i>US\$ Bn: 2.715</i>
Output: 124903 Ministerial and Top Management Services	Undertake top management services	All top management services handled expeditiously	Undertake top management services
<i>Output Cost: US\$ Bn:</i>	<i>12.791</i>	<i>US\$ Bn: 4.680</i>	<i>US\$ Bn: 2.923</i>
Output: 124951 Contributions to International Organisations	Pay Subscriptions for International Organisations	Subscriptions paid	Pay Subscriptions for International Organisations
<i>Output Cost: US\$ Bn:</i>	<i>0.030</i>	<i>US\$ Bn: 0.005</i>	<i>US\$ Bn: 0.030</i>
Output: 124952 Other Grants	Pay Subscriptions for International Organisations	Subscriptions paid	Pay Subscriptions for International Organisations
<i>Output Cost: US\$ Bn:</i>	<i>0.100</i>	<i>US\$ Bn: 0.050</i>	<i>US\$ Bn: 0.100</i>
Output: 124953 Contributions to Autonomous Institutions (CADER)	Support the non wage expenditures of the Centre for Arbitration and Dispute Resolution (CADER)	Supported the non wage expenditures of the Centre for Arbitration and Dispute Resolution (CADER)	Support the non wage expenditures of the Centre for Arbitration and Dispute Resolution (CADER)
<i>Output Cost: US\$ Bn:</i>	<i>0.060</i>	<i>US\$ Bn: 0.020</i>	<i>US\$ Bn: 0.348</i>
Output: 124954 Contributions to Autonomous Institutions (Wage Subvention)	Support the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)	Supported the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)	Support the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)
<i>Output Cost: US\$ Bn:</i>	<i>0.060</i>	<i>US\$ Bn: 0.019</i>	<i>US\$ Bn: 0.060</i>
Vote Function Cost	US\$ Bn: 15.647	US\$ Bn: 4.991	US\$ Bn: 6.918
Cost of Vote Services:	US\$ Bn: 56.913	US\$ Bn: 53.823	US\$ Bn: 38.921
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn 54.040</i>	<i>US\$ Bn 53.823</i>	<i>US\$ Bn 38.023</i>
Vote: 009 Ministry of Internal Affairs			
Vote Function: 1211 Citizenship and Immigration Services			
Output: 121101 Citizens facilitated to travel in and out of the country.	Decrease lead time in passport issuance from 10 days to 8 days, revamped upcountry regional offices, Issue Passports. Increased NTR from Sh.3.6bn to shs.4bn. Expanded pass-port Registry. Automated PP Off.	Operationalised administration standard to guide operations at Passport Office. Maintained passport issuing system at headquarters and various Embassies to facilitate continued issuance of passports. Verified and Issued passports	Decrease lead time in passport issuance to 8 days; Equip upcountry offices, Issue Passports and other documents, Collect NTR. Expand passport registry. Automated Passport offices. Maintenance of issuance machinery and

Part 3: Justice, Law and Order

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
	<i>Output Cost: US\$ Bn:</i> 3.686	timely within <i>US\$ Bn:</i> 1.174	equipment <i>US\$ Bn:</i> 3.686
Output: 121102 Facilitated entry, stay and exit of foreign expatriates.	Decreased lead time in issuing immi-gration facilities from 21 days to 7 days.Issuanced of various permits.	Issued Visa, Passes and Permits worth shs.5.3bn. Operational guidelines for issuance of immigration facilities developed and operationalised. The lead time for acquisition of work permits has reduced tremendously from three month to currently 28 days.	Decreased lead time in issuing various immigration facilities from 21 days to 7 days. Issuance of Visas, Passes and Permits. Increase NTR Collection.
	<i>Output Cost: US\$ Bn:</i> 0.089	<i>US\$ Bn:</i> 0.012	<i>US\$ Bn:</i> 0.088
Output: 121103 Legal advisory, enforcement, compliance and removal of ilegal immigrants.	Offer legal services to the Directorate. Prosecute offenders of immigration laws. Review legislation and operational guidelines. Train staff. Carry out investigations and external inspections.	Offered timely and appropriate legal services to the Directorate. Carried out enforcement, compliance and removal of illegal immigrants. Prosecuted offenders of immigration laws.	Offer legal services to the Directorate. Prosecute offenders of immigration laws. Review legislation and develop operational guidelines. Carry out investigations. Enforcement, compliance and removal of illegal immigrants
	<i>Output Cost: US\$ Bn:</i> 0.561	<i>US\$ Bn:</i> 0.171	<i>US\$ Bn:</i> 0.566
Output: 121104 Policy, monitoring and public relations.	Carry out Policy , and enhance monitoring and improvement of public relations.	24 Board meetings and 48 committee meetings were held to consider policy and management issues. Timely consideration of applications for immigration facilities. 3 monitoring visits were done by the Board and Senior management to the North and North East	a) Develop new policies, review old policies and implement. b) Monitor, Inspect, coordinate and supervise immigration activities. Ic) mproved Public relations.d) Train Directorate's staff.
	<i>Output Cost: US\$ Bn:</i> 0.939	<i>US\$ Bn:</i> 0.187	<i>US\$ Bn:</i> 0.939
Output: 121105 Border Control.	Issuanced entry and exit facilities at boarder. Automation to link the border posts. Increased NTR to shs.14bn	Improved infrastructure in some boarder posts. Issued Visas, Passes and Permits. Reduced time of clearing traveller from 10 minutes to less than 5 minutes. Improved surveillance and expansion of the PISCES which checks undesirable immigrants.	Issuance entry and exit facilities at boarder. Automation to link the border posts. Increased NTR. Secure boarder by increasing PISCES coverage. Gazette new border points.
	<i>Output Cost: US\$ Bn:</i> 1.477	<i>US\$ Bn:</i> 0.397	<i>US\$ Bn:</i> 1.477
Output: 121106 Identity Cards issued.	Construct ID Production house.database created, installation of machine.	Dilogued with different stakeholders. & Commenced a framework for phased approach of issuance of ID and creation of a databse for citizens and aliens.	Develop a framework to operationalise the issuance of Identity Cards. Develop a database of all aliens resident in Uganda.
	<i>Output Cost: US\$ Bn:</i> 0.051	<i>US\$ Bn:</i> 0.001	<i>US\$ Bn:</i> 0.051
Vote Function Cost	US\$ Bn: 6.803	US\$ Bn: 1.942	US\$ Bn: 6.807
Vote Function: 1212 Peace Building			
Output: 121201 Prevention of proliferation of illicit SALW.	Reduction of illicit small arms. Improved stock pill management. Destruction of 900 tons of (EOD un exploded ordinances and small arms.	Supported the destruction for 3,335 Small Arms and Light weapons (SALW), conducted training of armoury Officers and supervisors from UPDF, UPF, UPS and Wild Life Authority	Reduction of illicit small arms. Improved stock pile management and arms marking.Build capacity of Stakeholders. Operationalise central fire Arms registry.

Part 3: Justice, Law and Order

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
		on arms record management. Conducted arms verification in Police Units .	
	<i>Output Cost: US\$ Bn:</i> 0.076	<i>US\$ Bn:</i> 0.027	<i>US\$ Bn:</i> 0.076
Output: 121202 Enhanced public awareness and education on SALW and CEWERU.	Policy consultations finalised. Initiated the drafting of the firearms laws.	Draft policy in advanced stage of approval, Legal drafting committee constituted to develop draft bill.	Reactivate/establish Regional, District and Sub County, Produce Citizen version of National Policy on SALW and create public awareness. Reviewing of laws on SALWs .
	<i>Output Cost: US\$ Bn:</i> 0.005	<i>US\$ Bn:</i> 0.002	<i>US\$ Bn:</i> 0.005
Output: 121203 Implementing Institutions strengthened.	Support CEWERU Peace Committee.	4 High frequency (HF) Radios procured and will be deployed in conflict hot spot areas. 9 High gain Phones to be deployed in hot spot areas with weak signals. Supported Peace and reconciliation meetings between the communities in Karamoja clusters.	Promote peace and reconciliation dialogues, sharing of experiences to change their attitude and improve their livelihood, support peace projects. Strengthening the lower level Peace structure.
	<i>Output Cost: US\$ Bn:</i> 0.018	<i>US\$ Bn:</i> 0.007	<i>US\$ Bn:</i> 0.018
Output: 121251 Demobilisation of reporters/ex combatants.	Demobilisation, dialogue and reconciliation of reporters supported	120 Reporters were demobilised, Dialogue and reconciliation undertaken in 7DRTs. The Commission and 7DRTs were facilitated to implement the amnesty plans and process. Dialogue meetings held with fighting groups in DRC Congo and Kenya.	Demobilisation, dialogue and reconciliation of reporters. b) Support and manage the Commission and 7 DRTs, reception centres/offices and Benin Liaison office . Improve database for Amnesty Commission and 7 DRTs.
	<i>Output Cost: US\$ Bn:</i> 0.721	<i>US\$ Bn:</i> 0.361	<i>US\$ Bn:</i> 1.030
Output: 121252 Resettlement/reinsertion of reporters	Reporter provided with start up package.	200 Backlogged reporters provided with reinsertion packages. Sensitised communities of reporters' return	Reporters (both new and backlog) given reinsertion packages.
	<i>Output Cost: US\$ Bn:</i> 0.760	<i>US\$ Bn:</i> 0.380	<i>US\$ Bn:</i> 0.740
Output: 121253 Improve access to social economic reintegration of reporters.	Information, counselling and referral services provided.	125 Reporters provided with referral services at GUSCO in Gulu, KICWA for counselling and psychosocial support. Reporters were trained in gender mainstreaming others linked to their families/next of kin through family tracing and reunion	Provide reporters with information, counselling and referral services. Link Reporters to institutions involved in self reliance conduct needs assessment for reporters demobilised etc.
	<i>Output Cost: US\$ Bn:</i> 1.180	<i>US\$ Bn:</i> 0.590	<i>US\$ Bn:</i> 1.180
Output: 121254 Contribution to Regional centre on Small Arms	Subscriptions Paid	Pay annual subscription.	Pay annual subscription.
	<i>Output Cost: US\$ Bn:</i> 0.031	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.031
Vote Function Cost	US\$ Bn: 2.951	US\$ Bn: 1.446	US\$ Bn: 3.240
Vote Function: 1213 Forensic and General Scientific Services.			
Output: 121301 Forensic and General Scientific Services,	Remodelled workstations. Reduction of case backlog. Fully operational lab at Mbarara	30% of pending cases disposed off. 40% of new cases disposed off. Equipment at Mbale	Forensic and general scientific analytical work undertaken. Forensic and general scientific

Part 3: Justice, Law and Order

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
	<i>Output Cost: US\$ Bn:</i> 0.663	Laboratory installed and commissioned <i>US\$ Bn:</i> 0.180	advice rendered. <i>US\$ Bn:</i> 0.562
Output: 121302 Improved quality of samples and exhibits delivered.	Train staff in specialised forensic fields abroad. Conduct refresher courses in instrumentation techniques. Train DPP & CID Personnel	Three members of staff undergoing training at Makerere in Bio technology, Kyambogo in laboratory Technology & Uganda Management Institute in Management	Staff and other stakeholders capacity built.
	<i>Output Cost: US\$ Bn:</i> 0.354	<i>US\$ Bn:</i> 0.026	<i>US\$ Bn:</i> 0.354
Vote Function Cost	US\$ Bn: 1.582	US\$ Bn: 0.206	US\$ Bn: 1.591
Vote Function: 1214 Community Service			
Output: 121401 Improved Community Service Orders.	Target 6318 orders (78 orders per district)	5192 community service orders issued country wide. Consultative meetings to support amendments of CS Act and Regulations undertaken.	Target 8000 orders issued.
	<i>Output Cost: US\$ Bn:</i> 0.301	<i>US\$ Bn:</i> 0.101	<i>US\$ Bn:</i> 0.301
Output: 121402 Improve Stakeholder Capacity	Improved programme management.	District Community Service Committee (DCSC) meetings were held in various parts of the country to strengthen programme performance and foster coordination. Line support training for court clerks, supervisors and Police held across regions involving	Improved programme management.
	<i>Output Cost: US\$ Bn:</i> 0.124	<i>US\$ Bn:</i> 0.032	<i>US\$ Bn:</i> 0.124
Output: 121403 Effective Monitoring and supervision	Increased supervision & monitoring. Rehabilitation of offenders Reduced rates of recidivism.	Monitoring visits held in different parts of the country to check on implementation of the programme activities and also created partnership with Kampala City Council (KCC), Entebbe, paralegal advisory services. Supervision of offenders.	Increased supervision & monitoring. Rehabilitation of offenders Reduced rates of recidivism.
	<i>Output Cost: US\$ Bn:</i> 0.121	<i>US\$ Bn:</i> 0.035	<i>US\$ Bn:</i> 0.123
Vote Function Cost	US\$ Bn: 0.546	US\$ Bn: 0.168	US\$ Bn: 0.548
Vote Function: 1215 NGO Registration and Monitoring.			
Output: 121501 NGOs Registered.	Receive and process New, Issue new and renewed Permits, Establish a registry, functional Data base; Procure 20 computers, hire Consultants, waiting tent.	Registered 327 NGOs, Renewed 487 NGOs, 22 NGO Board meetings held to facilitate policy decisions, registration and renewal of NGO working in the country. The structure for the NGO Board Secretariat was approved and recruitment ongoing.	Receive and process New application. Issue new and renew Permits. Revamp the registry, functional Data base; d) Procure 10 computers.
	<i>Output Cost: US\$ Bn:</i> 0.080	<i>US\$ Bn:</i> 0.017	<i>US\$ Bn:</i> 0.140

Part 3: Justice, Law and Order

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 121502 NGOs Monitored.	Carry out Monitoring visits to selected countrywid. Hold Monitoring Workshop for NGOs and Local Authorities	Held meetings and visits to with various NGOs and selected local authorities to streamline NGO operations. Supervised some NGOs to determine performance and terminated others.	Monitoring selected NGOs countrywide. Hold awareness Workshop for NGOs and Local Authorities countrywide.
	<i>Output Cost: US\$ Bn: 0.120</i>	<i>US\$ Bn: 0.039</i>	<i>US\$ Bn: 0.120</i>
Output: 121503 NGOs Regulated.	Gazette and Advertise the NGO Policy and Regulations. Sensitize NGOs and Local authorities, Drafting the Policy fo Faith Based Organisations.	Amendment of the NGO law is on going to help streamline, coordinate and guide NGOs operations countrywide.	Gazette and Advertise the NGO Policy and Regulations. Sensitize NGOs and Local authorities, Continue dilogue with Faith Based Organisations.
	<i>Output Cost: US\$ Bn: 0.020</i>	<i>US\$ Bn: 0.004</i>	<i>US\$ Bn: 0.020</i>
Output: 121504 NGOs Coordinated.	Arbitrations meetings to resolve conflicts within NGOs; and between NGOs, supervisory visits.	Consultations and mediation meetings held with various NGO to streamline NGO operations. Shared experiences with non state actors from Zimbabwe for best practices and better governance. .	Resolve conflicts within NGOs; and between NGOs. supervisory visits to ensure compliance with government policy and operation within their mandate.
	<i>Output Cost: US\$ Bn: 0.020</i>	<i>US\$ Bn: 0.003</i>	<i>US\$ Bn: 0.020</i>
Vote Function Cost	US\$ Bn: 0.240	US\$ Bn: 0.063	US\$ Bn: 0.300
Vote Function: 1249 Policy, Planning and Support Services			
Output: 124921 Policy consultation,Planning and Budgeting.	Draft/review ministerial policies. Finalise ministry annual Workplans, prepare and present Budget Frameworkpaper and Ministerial Policy Statement. Monitor Ministry programme implementation.	Annual /quarter work plans developed and in use. Reviewed policy documents. Monitored implementation of projects/programmes at headquarter in line with the developed workplans. Initiated the development of the Strategic Investment plan.	2010/11 Budget Framework paper, Ministerial Policy Statement, Workplans finalised. Supported implementation of workplan and documentation of progress, Initiated, coordinated and reviewed relevant Ministry policies.
	<i>Output Cost: US\$ Bn: 0.071</i>	<i>US\$ Bn: 0.025</i>	<i>US\$ Bn: 0.071</i>
Output: 124922 Improved procurement management.	Contracts placed. Bids prepared. Procument plans prepared.Contracts Monitored/managed. Records managed.	Procurement Plan developed, Bid documents and evaluation reports prepared to support ministry procurement process. Various contracts were awarded to facilitate acquisition of Ministry good and service. Monitored implementation of contracts.	Procurement Plan developed Contracts placed. Bids prepared. Procument plans prepared. Contracts Monitored/managed. Records
	<i>Output Cost: US\$ Bn: 0.066</i>	<i>US\$ Bn: 0.023</i>	<i>US\$ Bn: 0.066</i>
Output: 124923 Financial management Improved.	Final Accounts.Response to Management letters.	Processed funds timely to facilitate ministry operations. Final Accounts were submitted on 30th September 2009. Monitoring visits under taken by Auditors in the Eastern, Northern and Western parts of the country. Paid staff salaries.	Final Accounts.Response to Management letters.
	<i>Output Cost: US\$ Bn: 0.168</i>	<i>US\$ Bn: 0.070</i>	<i>US\$ Bn: 0.168</i>

Part 3: Justice, Law and Order

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 124924 Enhanced Ministry Operations.	Provide logistic to Department. Supported top management to perform. Coordinated of ministry programme implementation.	Coordinated and monitored programmes/Projects implementation. Improved ministry record keeping through weeding, decongest and archiving. Drafted HIV-AIDS work based policy. Produced various reports to facilitate management decisions.	Programmes and projects of the ministry supported and monitored. Coordination and support top/ senior management operations. Record keeping improved. HIV work based policy implemented. Ministry propertycountrywide managed.
<i>Output Cost: US\$ Bn:</i>	<i>1.642</i>	<i>US\$ Bn: 0.563</i>	<i>US\$ Bn: 1.642</i>
Output: 124925 Staff supported.	Staff supported.	In process of recruiting staff in vacant places and paid salaries. Verification & monitoring staff carried out in the northern, north-western and south western regions to update staff lists and assess work environment.	Additional staff recruited, Staff capacity built.
<i>Output Cost: US\$ Bn:</i>	<i>1.014</i>	<i>US\$ Bn: 0.467</i>	<i>US\$ Bn: 0.938</i>
Output: 124955 Improved Security of Government Premises/Key Installations	Improved Security of Government Premises/Key Installations	Inspected and secured various Government buildings, Hotels and other key installations in and around Kampala. Issued 35 importation and transportation, licenses to explosives dealing companies	Improved Security of Government Premises/Key Installations, Rehabilitation of Luzira Prison, Joint Anti- Terrorism operations
<i>Output Cost: US\$ Bn:</i>	<i>1.322</i>	<i>US\$ Bn: 0.654</i>	<i>US\$ Bn: 2.482</i>
Output: 124975 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of vehicles	Purchase two vehicles for monitoring on going.	Procure vehicles for inspection and supervision.
<i>Output Cost: US\$ Bn:</i>	<i>0.152</i>	<i>US\$ Bn: 0.024</i>	<i>US\$ Bn: 0.162</i>
Output: 124976 Purchase of Office and ICT Equipment, including Software	Purchase ICT equipment	LAN and internet extended to all departments at the headquarter. Procurement process on going for ICT equipment.	Improve the ministry Information, Communication and Technology (ICT).
<i>Output Cost: US\$ Bn:</i>	<i>0.070</i>	<i>US\$ Bn: 0.002</i>	<i>US\$ Bn: 0.070</i>
Vote Function Cost	US\$ Bn: 4.854	US\$ Bn: 1.827	US\$ Bn: 7.555
Cost of Vote Services:	US\$ Bn: 16.677	US\$ Bn: 5.652	US\$ Bn: 20.042
Vote: 101 Judiciary			
Vote Function: 1251 Judicial services			
Output: 125101 Disposal of Appeals in the Supreme Court	21 Civil Appeals, 54 Criminal Appeals, 14 Constitutional Appeals, 9 Civil Applications, 3 Constitutional pplication and 5 Reference disposed off.	9 Civil Appeals, 13 Criminal Appeals, 1 Constitutional Appeals, 9 Civil Applications, 1 Reference disposed off.	31 Civil Appeals, 64 Criminal Appeals, 24 Constitutional Appeals, 27 Civil Applications, 18 Constitutional Application and 20 Reference disposed off by the end of the year
<i>Output Cost: US\$ Bn:</i>	<i>3.366</i>	<i>US\$ Bn: 1.277</i>	<i>US\$ Bn: 3.366</i>

Part 3: Justice, Law and Order

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	50 Civil appeals; 155 Civil Applications; 06 Election petitions; 18 Constitutional petitions; 08 Constitutional; 183 criminal appeals and 174 Criminal Applications.	38 Civil appeals; 10 Civil Applications; Election petition Applications; 8 Constitutional Petitions ; 1 Constitutional Petition Applications 37 criminal appeals and 1 Criminal Applications	60 Civil appeals; 165 Civil Applications; 16 Election petition Applications; 28 Constitutional Petitions ; 28 Constitutional Petition Applications 173 criminal appeals and 184 Criminal Applications
<i>Output Cost: US\$ Bn:</i>	<i>3.518</i>	<i>US\$ Bn: 1.283</i>	<i>US\$ Bn: 3.517</i>
Output: 125103 Disposal of Appeals and Suits in the High Court	18,000 Civil suits; 279 Misc. Applications; 43 Civil Appeals; 77 Other Civil Causes; 1,250 Commercial cases, 2,867 Criminal Cases; 3,514 Family Suits and 1,564 Land Cases disposed off.	494 Civil suits; 342 Commercial suits, 208 Criminal suits; 504 Family Suits and 475 Land Cases disposed off .	996 Civil suits; 684 Commercial suits, 416 Criminal suits; 1008 Family Suits and 950 Land Cases disposed off . Operation of War Crimes and Anti-Corruption Division
<i>Output Cost: US\$ Bn:</i>	<i>19.030</i>	<i>US\$ Bn: 7.605</i>	<i>US\$ Bn: 22.055</i>
Output: 125104 Disposal of Suits and Appeals in the Magistrate Courts	11,528 Civil cases; 28,950 criminal cases; 2,952 Family cases and; 683 Land cases and; 3,061 Appeals from Magistrates Grade II and LC III Courts.	1,777 Civil cases; 4,718 criminal cases; 278 Family cases and; 225 Land cases and; disposed off.	3554 Civil cases; 9436 criminal cases; 556 Family cases and; 450 Land cases and; disposed off.
<i>Output Cost: US\$ Bn:</i>	<i>13.062</i>	<i>US\$ Bn: 5.183</i>	<i>US\$ Bn: 13.016</i>
Output: 125105 Capacity Buidling of staff in the Judiciary	80 inspections conducted and 1,500 complaints handled.Prepare the BFP, and MPS, 57 trainings for 1,500 staff in the Judiciary, Communication Strategy operationalised.	32 inspections conducted resulting to over 421 complaints handled to completion; Committees and Work Group meetings attended, Final Draft Communication Strategy developed; Projects and Programs of the Judiciary Monitored and evaluated routinely.	72 inspections conducted resulting to over 842 complaints handled to completion; Committees and Work Group meetings attended, Popularise Communication Strategy developed; Projects and Programs of the Judiciary Monitored and evaluated routinely.
<i>Output Cost: US\$ Bn:</i>	<i>3.369</i>	<i>US\$ Bn: 1.184</i>	<i>US\$ Bn: 3.374</i>
Output: 125106 Judiciary Support Services	Provide Operational funds to ;SC; COA and HC Hqtrs 11 HC Circuits;39 CMs;116 indepen- dent G1 Courts; Maintain 130 vehicles and 58 Buildings. Facilitate 56 Courts with Rent.	Operational funds to ;SC; COA,11HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided 173 vehicles maintained, 61 Buildings maintained, 65 Courts facilitated with Rent	Operational funds to ;SC; COA,11HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided, 173 vehicles maintained, 61 Buildings maintained, 65 Courts facilitated with Rent, General ICT function maintained
<i>Output Cost: US\$ Bn:</i>	<i>6.227</i>	<i>US\$ Bn: 2.090</i>	<i>US\$ Bn: 9.124</i>
Output: 125175 Purchase of Motor Vehicles and Other Transport Equipment	Purchase vehicles	A request to re-allocate funds from recurrent to this item to facilitate procurement of 13 Vehicles for new Judges, 2 for Registrars and 2 Double Cabin pickups as lead Cars for the Hon. Chief Justice and Deputy Chief Justice.	Procure 28 Vehicles for new Judges, 2 for Registrars and 2 for Administrators in the Judiciary
<i>Output Cost: US\$ Bn:</i>	<i>0.700</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 2.700</i>

Part 3: Justice, Law and Order

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 125176 Purchase of Office and ICT Equipment, including Software	Purchase ICT equipment	Fifteen Computers were procured for the new Judges and procurement of Laptops for all Judges and Chief Magistrates is in progress.	Establish 10 mini data centers at High Court Circuits to ease collection, storage and analysis of critical data. Operationalise the ICT model Court in Jinja. Fully implement the backup and disaster recovery site at Jinja. Implement the Digital Court
<i>Output Cost: US\$ Bn:</i>	<i>0.150</i>	<i>US\$ Bn: 0.034</i>	<i>US\$ Bn: 4.820</i>
Output: 125177 Purchase of Specialised Machinery & Equipment	Procure equipment	Procurement process for Photocopiers and other Office Equipments is in progress. A monitoring visit to the field to update Court building data has already been planned.	Procure 38 photocopiers for all Chief Magistrates and 20 for selected Magistrates Grade I independent stations
<i>Output Cost: US\$ Bn:</i>	<i>0.343</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.343</i>
Output: 125178 Purchase of Office and Residential Furniture and Fittings	Procure furniture	Furniture for the three newly appointed Justices of the Supreme Court was procured and delivered at Mengo.	Assorted furniture for selected Courts and Chambers procured and distributed
<i>Output Cost: US\$ Bn:</i>	<i>0.048</i>	<i>US\$ Bn: 0.005</i>	<i>US\$ Bn: 0.048</i>
Vote Function Cost	US\$ Bn: 52.213	US\$ Bn: 18.693	US\$ Bn: 62.363
Cost of Vote Services:	US\$ Bn: 49.913	US\$ Bn: 18.693	US\$ Bn: 62.363
Vote: 105 Law Reform Commission			
Vote Function: 1252 Legal Reform			
Output: 125201 Reform and simplification of laws	6 Laws, 8 Bills. Law reform, simplification of laws, translation of laws,	2 Commercial Bills enacted into law, 2 Bills introduced before parliament, 2 Bills submitted to Cabinet, Research commenced, Trial Procedures completed, 4 meetings attended, 2 workshops held	2 Bills enacted into Law. 5 Bills tabled in Parliament. 4 Bills submitted to Cabinet Research undertaken to reform 2 laws. Study reports & Principles of Draft Bills submitted to line Ministries. Attend EAC meetings. Pretest draft Simplified version.
<i>Output Cost: US\$ Bn:</i>	<i>0.441</i>	<i>US\$ Bn: 0.160</i>	<i>US\$ Bn: 0.441</i>
Output: 125202 Revision of laws	consolidation and revision of laws, 2 reports to be published, 1 compedia to be prepared and 1000 laws published.	Proof reading in progress, Meetings held and Index of laws drafted, Research completed, Draft completed, One workshop held, Research completed, Research on-going, Draft version completed.	Revision of the Compendium of Sectoral Laws. Consolidation of the Land Act Cap 227 and the Regulations. Preparation of Compendium of Tax Laws. Revision of Statutory Instruments 2005-2007.
<i>Output Cost: US\$ Bn:</i>	<i>0.407</i>	<i>US\$ Bn: 0.126</i>	<i>US\$ Bn: 0.407</i>
Output: 125203 Publication and translation of laws	1 Law to be simplified, 1 to be translated in 2 languages.	Draft completed for printing, Proof reading completed, Draft reports completed.	Typesetting, Proofreading Editing, and Formatting Revised penal Code and Index to the Laws of Uganda.
<i>Output Cost: US\$ Bn:</i>	<i>0.623</i>	<i>US\$ Bn: 0.113</i>	<i>US\$ Bn: 0.603</i>
Output: 125204 Capacity building to revise and reform laws	Recruit 9 staff and 2 staff training in new and emerging areas of law, retool the commission, recruit key personnel.	1 staff on training, Initial process completed, Sister commission identified.	Train in Legislative drafting. Attach staff to sister commissions outside the country. Train staff on short term.
<i>Output Cost: US\$ Bn:</i>	<i>0.158</i>	<i>US\$ Bn: 0.043</i>	<i>US\$ Bn: 0.178</i>

Part 3: Justice, Law and Order

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 125205 Advocacy for Law Reform	4 consensus building workshops Monthly media publications Quarterly radio programmes	2 workshops carried out, 2 press conferences held, 2 radio programmes undertaken	4 consensus building workshops. Monthly media publication. Quarterly Radio Programmes.
<i>Output Cost:</i>	<i>US\$ Bn: 0.335</i>	<i>US\$ Bn: 0.125</i>	<i>US\$ Bn: 0.335</i>
Output: 125206 LRC Support Services	Fill vacant posts, Procure varied items. Enhance office running, Pay rent, Maintain vehicles	16 staff recruited, Office requirement procured, In progress, Half yearly rent paid, Vehicle in good running condition,	Fill vacant posts. Procure office running items. Enhance office running. Pay rent. Maintain Office Vehicles and Equipment in good running condition.
<i>Output Cost:</i>	<i>US\$ Bn: 0.885</i>	<i>US\$ Bn: 0.315</i>	<i>US\$ Bn: 0.886</i>
Output: 125275 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of vehicles	Nil - no expenditure by December 2009	Procure 1 office vehicle and 1 motor cycle
<i>Output Cost:</i>	<i>US\$ Bn: 0.060</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.070</i>
Output: 125276 Purchase of Office and ICT Equipment, including Software	Procure Office computers and ICT equipment and Photocopier.	Nil - no expenditure by December 2009	Procure Office computers and ICT equipment and Photocopier.
<i>Output Cost:</i>	<i>US\$ Bn: 0.014</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.029</i>
Vote Function Cost	US\$ Bn: 2.969	US\$ Bn: 0.881	US\$ Bn: 2.949
Cost of Vote Services:	US\$ Bn: 2.949	US\$ Bn: 0.881	US\$ Bn: 2.949
Vote: 106 Uganda Human Rights Comm			
Vote Function: 1253 Human Rights			
Output: 125301 Investigation and resolution of Complaints	755 complaints to mediate, 1,300 counselling sessions for complaints, and 1,560 complaints to be investigated.	-633 complaints received out of which; 263 were investigated, 19 mediated, 75 circuit tribunal hearings held, 2 mobile complaints held and 79, complaints referred	Receive and document 1,480 human rights complaints; Investigate 700 cases; Mediate 218 complaints; Hear through tribunal a total of 434 cases; Conduct 25 mobile complaints in all the different regions of the country
<i>Output Cost:</i>	<i>US\$ Bn: 0.356</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.000</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>
Output: 125302 Human rights education	40, Workshops. 16 0 Talkshows and 16,000 Publications produced and distributed.	ComemoratIion of constitution day held in Tororo,8workshops on Civic engagement held,2 workshops for 180 UPDF conducted,7workshops fo SPCs held,1,000 copies of police training manual printed,789 spot messages aired,16 radio talkshows held.	Sensitise a total of 2,000 SPCs in all the different regions of the country 60 Radio and Tvtalkshows; Essential books procured for the library;
<i>Output Cost:</i>	<i>US\$ Bn: 0.290</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.000</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>

Part 3: Justice, Law and Order

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 125303 Monitoring compliance with human rights standards and treaties ratified by Uganda	204 detention places to be visited and make recommendations to Government and other stakeholders.	1 Monitoring visit to Kisoro made, 2,500 copies of the annual report printed, 10 visits to organisations dealing with vulnerable persons, 1 workshop on Anti Homosexuality bill 2009 held, 94 detention places visited, the 11th Annual report was launched	Monitor 450 detention places nation wide; Review bills before Parliament; Monitor Government compliance with international and regional standards, Develop, discuss and launch the National Action Plan on Human Rights;
	<i>Output Cost: US\$ Bn:</i> 0.420	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.000
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
Output: 125304 Promotion of human rights based approach to development	2 policies will be made. 3000 and 500 people to be sensitised.	110 UHRC staff trained, HRBA w/shop for 50 PWDs held, 50 people trained in Kampala on early warning mechanism, 110 local Gov, t officials trained, 40 members of the judiciary trained, w/shop on HIV/AIDS bill, held meetings with local govt officials	Monitor progress in the enjoyment of the right to health in Uganda; Increased awareness of the public of the Rights Based Approach to Development; Increased awareness of the rights of Vulnerable persons
	<i>Output Cost: US\$ Bn:</i> 0.217	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.000
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
Output: 125305 Administration and support services	-To pay rent for regional office, to pay for internet and other utility bills, procure office furniture, maintain vehicles, pay allowances to volunteers.	-Paid volunteer allowances at the regions and CMCCs in Karamoja and Teso sub-regions; Paid rent for all 8 regional offices for the months of October -December 2009.	Volunteer allowances paid; Goods and services procured; Monthly Telecommunications charges paid; Monthly Electricity bills paid; Monthly Water bills Paid; Equipment and machinery maintained
	<i>Output Cost: US\$ Bn:</i> 5.595	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 6.791
	<i>Output Cost Excluding Donor US\$ Bn:</i> 4.586	<i>US\$ Bn:</i> 1.140	<i>US\$ Bn:</i> 6.791
Output: 125306 Monitoring IDPS and operation of civil military cooperation centres	Continuous Monitoring and assessment of Human Rights conditions in 10 Camps	3 monitoring visits made to 5 IDP camps and return areas in the districts of Gulu and Amuru, Teso, Lango and Karamoja sub regions; Participated in camp phase out of 15 camps in Gulu, Amuru, Teso, Lango, Karamoja, Ngariim and Magoro sub counties	Visit transit camps; Civilian and Security relations monitored; Complaints involving Civilians and the Military received and followed up, Formation of Human Rights clubs, Peace meeting held.
	<i>Output Cost: US\$ Bn:</i> 0.330	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.000
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
Output: 125375 Purchase of Motor Vehicles and Other Transport Equipment		Procurement deferred to 3rd and 4th quarters	2 motor vehicles purchased
	<i>Output Cost: US\$ Bn:</i> 0.196	<i>US\$ Bn:</i> 0.007	<i>US\$ Bn:</i> 0.170
Output: 125377 Purchase of Specialised Machinery & Equipment		Procurement deferred to 3rd and 4th Quarter	Purchase one Engraving machine; 3 new desk top computers; 15 telephone sets.
	<i>Output Cost: US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.016
Output: 125378 Purchase of Office and Residential Furniture and Fittings		Procurement deferred to 3rd and 4th Quarter	10 office chairs procured; 8 office fans procured; Curtains procured; 5 Cabinets; 3 office desks
	<i>Output Cost: US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.010

Part 3: Justice, Law and Order

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Vote Function Cost	US\$ Bn: 7.404	US\$ Bn: N/A	US\$ Bn: 6.987
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn 4.781</i>	<i>US\$ Bn 1.147</i>	<i>US\$ Bn 6.987</i>
Cost of Vote Services:	US\$ Bn: 7.404	US\$ Bn: N/A	US\$ Bn: 6.987
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn 4.781</i>	<i>US\$ Bn 1.147</i>	<i>US\$ Bn 6.987</i>
Vote: 109 Law Development Centre			
Vote Function: 1254 Legal Training			
Output: 125401 Legal Training	550 Bar Course students,350 Diploma in Law students, 800 Administrative officers.	600 Bar Course students,320 Diploma in Law students, 318 Administrative officers.	600 Bar Course students,300 Diploma in Law students, 600 Administrative officers.
<i>Output Cost: US\$ Bn:</i>	<i>2.190</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 1.933</i>
Output: 125402 Law Reporting	14 volumes each 1000 copies of Law Reports(1958 -1987) to be published, 14 vols to be published 1000 copies of HCB (2007- 2009) each.	1000 copies for volumes 198- 1965 published. Law reports for 2008 ready for editing. Volumes 1 & 2 of HCBs for years 2007 and 2008 edited.	Law reports 1978 -1987 published 1000 copies per volume. Law reports for 2009 and 2010 edited and published.
<i>Output Cost: US\$ Bn:</i>	<i>0.167</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.290</i>
Output: 125403 Research	Undertake 2 research projects	2 research projects being undertaken	Undertake 2 research projects
<i>Output Cost: US\$ Bn:</i>	<i>0.146</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.137</i>
Output: 125404 Community Legal Services	Train 550 Bar course students in Clinical Education and ADR, 100 Police officers, handle 100 juvenile offenders and handle 600 petty offenders.	Train 600 Bar course students in Clinical Education and ADR, 60 Police officers, handle 50 juvenile offenders and handle 100 petty offenders.	Train 600 Bar course students in Clinical Education and ADR, 100 Police officers, handle 100 juvenile offenders and handle 600 petty offenders.
<i>Output Cost: US\$ Bn:</i>	<i>0.090</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.032</i>
Output: 125405 LDC Administrative Support Services	Pay 172 staff on time, train 50 staff, recruit 11 staff, renovate 3 office blocks, maintaining assets	Pay 172 staff on time, recruit 3 staff, maintaining assets	Pay 172 staff on time, train 25 staff, recruit 11 staff, renovate all office blocks, maintaining assets
<i>Output Cost: US\$ Bn:</i>	<i>2.236</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 1.403</i>
Vote Function Cost	US\$ Bn: 5.079	US\$ Bn: N/A	US\$ Bn: 3.795
Cost of Vote Services:	US\$ Bn: 5.079	US\$ Bn: N/A	US\$ Bn: 3.795
Vote: 133 Directorate of Public Prosecutions			
Vote Function: 1255 Public Prosecutions			
Output: 125501 Criminal Prosecutions	Conclude 340,570 cases. witnesses to be interviewed 2,200,000, criminal cases to be handled 340,720 Train 300 Prosecutors, register 200 cases.	31,258 Cases Prosecuted:- - 62,516 cases were prosecuted in:- Supreme Court -45 Court of Appeal - 103 High Court -1,952 Appeals in High Court - 118 High Court Misc. Applications - 623 Revisions in High Court - 7 Committals to High Court – 1,882	145,180 Cases Prosecuted .2,200,000 witnesses interviewed.110 investigations initiated.210,000 cases perused.3 w/shops 1, 014 DPP/CID meetings held & 12 International conf. attended.318 SAs trained.4 consultancies conducted &4 Professional retreats held
<i>Output Cost: US\$ Bn:</i>	<i>5.376</i>	<i>US\$ Bn: 2.332</i>	<i>US\$ Bn: 4.776</i>

Part 3: Justice, Law and Order

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 125502 Information Management and Communication	Field Libraries planned 12, and 12 field Registries and also 20 field offices to be automated.	-3 Mini-Registries setup Nakawa, Mbale & Mbarara -3 Mini-Libraries setup 3 regional field offices Kabala, Fort Portal & Jinja -130 copies of Anti-corruption Act, -8 copies of High Court Monthly Bulletins, -200 copies of Uganda Constitution 2008 upbrid	-Mini Reg. & Lib in 15 offices. Ref. materials procured. PROCAMIS acquired and implemented. Communication provided. 25 offices automated. Software installed. Equipment maintained. Inspec reports produced. Inventories est. SAN installed. Staff trained.
	<i>Output Cost: US\$ Bn:</i> 0.715	<i>US\$ Bn:</i> 0.314	<i>US\$ Bn:</i> 0.715
Output: 125503 International Affairs & Field Operations	30 Extraditions carried out. 100 Intern-ational Mutual Legal assistance to be given. 90 Trans-national crminal cases.	-6 Mutual Legal Assistance requests were handled -5 extradition cases were handled -11 cases of international nature & new crime trends were handled -8 international meetings & conferences were attended	-120 mutual legal assistance cases & 40 extradition cases handled - 4 nationwide & 100 adhoc field visits - 50 performance planning & assesment meetings for RSA field offices - 50 cases of international nature & new crime trends such
	<i>Output Cost: US\$ Bn:</i> 0.291	<i>US\$ Bn:</i> 0.122	<i>US\$ Bn:</i> 0.291
Output: 125504 Human Resource and Admnistration support	11 new field offices to be operational. 112 staff recruited & deployed. 346 Staff trained in specialised.	-2 new field offices were opened and operationalised (i.e. Kaliro & Bundibugyo) 2 Resident State Prosecutor offices were upgraded to Resident State Attorney offices; Moroto, Adjumani -No recruitment done yet - 4Staff trained in specialist skills	- Recrt & deploy 40 State Attorneys ... Staff salaries processed and paid - F/O verified of administrative matters ... admin. staff trained in mgt skills - Logistics & Office space provided - Budget, Policy, Performance & Fin. reports produced
	<i>Output Cost: US\$ Bn:</i> 2.276	<i>US\$ Bn:</i> 1.075	<i>US\$ Bn:</i> 2.182
Output: 125505 Inspection and Quality Assurance	150 adhoc inspections carried out 35,200 complaints handled nationwide, 4 inspections	2 nationwide 47 adhoc inspections were conducted - 2,166 public complaints were received & handled -2 Monthly meetings on law reform process were attended, -2 monthly meeting on Anti Money Laundering Law attended	- 1 nationwide inspection per quarter carried out - 200 adhoc inspections carried out - 2,500 complaints at HQs & 35,000 at field offices handled - 6 research reports produced
	<i>Output Cost: US\$ Bn:</i> 0.571	<i>US\$ Bn:</i> 0.250	<i>US\$ Bn:</i> 0.571
Output: 125506 Internal Audit			-quarterly accountability reports produced -quarterly compliance to procedures report produced -4 field inspection and verification reports produced -4 performance reports produced -12 staff payroll verification reports produced
	<i>Output Cost: US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.039
Vote Function Cost	US\$ Bn: 9.736	US\$ Bn: 4.132	US\$ Bn: 8.871

Part 3: Justice, Law and Order

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Cost of Vote Services:	<i>UShs Bn:</i> 9.526	<i>UShs Bn:</i> 4.132	<i>UShs Bn:</i> 8.871
Vote: 144 Uganda Police (incl LDUs)			
<i>Vote Function: 1256 Police Services</i>			
Output: 125601 Area Based Policing Services	Provision of effective operational command.Ensured safety and order on roads. Controlled use of fire arms with private security firms and civilians. Coordinated with stake holders in disaster management.	Paid 4.320bn for salaries and wages to 4328 personnel. Provided operational command & mgt during the Festive season; riots and civil disobedience. Sensitised the public on road usage and enforced the Traffic and Road safety Act.	Provision of shs 10.305bn for staff salaries and wages. Management of operational command and operationalise the new extended Boundary of KMP.. Ensure safety and order on roads. Controlled use of fire arms with private security firms and civilians.
	<i>Output Cost: UShs Bn:</i> 12.341	<i>UShs Bn:</i> 4.476	<i>UShs Bn:</i> 12.340
Output: 125602 Criminal Investigations	Trained 660 CID investigators. Invest-igation of 10,000 cases. Developed quality of crime Intelligence, collection and usage. Built capacity of the police land fraud squad. Conducted Monitoring&Evaluation on case back log. Purchased of IB materials.	Paid 5.512bn for salaries and wages to 4372 personnel. Conducted monitoring and evaluations on Intelligence and case investigation management. Procured classified stores and information.	Provision of shs 13.145bn for staff salaries and wages. Improvement of case management. Improvement of the quality of crime intelligence, collection and usage.
	<i>Output Cost: UShs Bn:</i> 17.186	<i>UShs Bn:</i> 5.840	<i>UShs Bn:</i> 17.187
Output: 125603 Counter Terrorism	Conducted public sensitization awareness on terrorism. Protected high value terrorists targets & border points. Responded to terrorist incidents & threats.Escorted, stored and destroyed explosives.	Paid 1.140bn for staff salaries and wages of 909 personnel. Carried Out surveillance at border points and Entebbe Airport. Protected high value terrorist targets. Carried out search and Access controls in Major National and International events.	Provision of shs2.722bn for staff salaries and wages. Sensitisation and public awareness on counter terrorism. Protection of high value terrorists targets and border points. Develop capacity of personnel to identify and Respond to terrorist incidents.
	<i>Output Cost: UShs Bn:</i> 3.442	<i>UShs Bn:</i> 1.284	<i>UShs Bn:</i> 3.442
Output: 125604 Community Based Policing	Sensitization ofthe public on their rights and responsibility on law, child sacrifice and human trafficking. Promotion of Patroitism and Nationalism. Production of publications on developments. Promotion of ethics and intergrity and welfare.	Paid 1.922bn for salaries and wages to 792 personnel. Carried out media Sensitization of the public on the law, terrorism, crime prevention, ritual murders, human trafficking, land and domestic issues, drugs and rights of persons and traffic violations	Provision of shs.4.585bn for staff salaries and wages. Public sensitization on law, ritual murders, human trafficking and rights. Provision of child and family protection. Promotion of patriotism and nationalism in UPF. Production of publications.
	<i>Output Cost: UShs Bn:</i> 4.843	<i>UShs Bn:</i> 1.687	<i>UShs Bn:</i> 4.843
Output: 125605 Mobile Police Patrols	Provision of rapid response to emergencies. Provision of public order management. Support to policing to units in form of detaches and paramilitary	Paid 8.668bn for salaries and wages for 4000 personnel. Conducted mobile and foot patrols in the urban centres. Provided anti riot support in open air crusades and sports events. Supported districts and units in policing civil disorders and Riots.	Provision of shs.18.4bn bn for staff salaries and wages. Provision for daily mobile and foot patrols. Provision for 50 emergency response and rescue. Provision of public order management. Provision for 20 support policing to districts.
	<i>Output Cost: UShs Bn:</i> 20.762	<i>UShs Bn:</i> 7.596	<i>UShs Bn:</i> 21.456

Part 3: Justice, Law and Order

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 125606 Anti Stock Theft	Provision of support to the maintainance of law and order in Karamoja and its neighbouring communities. Conduct community sensitization on the dangers of possessing illegal arms and voluntary disarmament.	Paid shs 6.016bn as staff salaries and wages. Supported in containing civil disturbance in KMP. Provided motorized and foot patrols on the highways of Karamoja and its neighbourhood. Conducted public sensitization on voluntary disarmament in Karamoja.	Provision of shs.13.8bn for staff salaries and wages. Provision of support to the maintenance of Law and order in Karamoja and its neighbourhood community. Sensitization on voluntary disarmament.
	<i>Output Cost: US\$ Bn:</i> 15.503	<i>US\$ Bn:</i> 5.489	<i>US\$ Bn:</i> 15.503
Output: 125607 Other Specialised Police Services	Provision of auxilliary support to the maintainance of law and order.Provision of specialized support services (Fire, Marines, Dogs, Air wing). Sensitization campaigns to all districts, schools and markets on fires. Provision of policing support.	Paid 14.978bn for Salaries and wages Provided man power to all regions in maintaining law and order. Fed all suspects in police cells country wide. Responded to fire incidents. Conducted regular patrols on Lakes Victoria, Albert, Kyoga and George.	Provision of shs 18.6bn as staff salaries and wages.Provision of specialized auxiliary support to the maintenance of Law and order. Sensitization on fires. Provision of support to investigations and crowd control and emergency response. Provision of food
	<i>Output Cost: US\$ Bn:</i> 28.319	<i>US\$ Bn:</i> 13.559	<i>US\$ Bn:</i> 29.646
Output: 125608 Police Accommodation and Welfare	68000 uniforms procured and supplied.	Paid 0.276bn for salaries and wages to 179 personnel. Initiated the procurement of works for Natete Police Station. Carried out repairs on police buildings and sanitary facilities. Carried out civil works at various locations in the country.	Provision of shs0.661bn for staff salaries and wages. Provision of reliable office and residential accommodation.Improvement of the living and working condition of personnel. Provision of safe and reliable transport.Conduct monitoring of police projects
	<i>Output Cost: US\$ Bn:</i> 34.611	<i>US\$ Bn:</i> 17.321	<i>US\$ Bn:</i> 35.591
Output: 125609 Police, Command, Control and Planning	Issuance of periodic instructions and Command and monitor performance. Advised and guided on Policy and Development.Public relations and customer care service. Inspection of Government buildings and installations. Preperation and payment of obligations.	Paid 0.688bn for Salaries for 268 personnel.PSU conducted investigations into 88 specific Complaints made against Police in various districts in the country. Started the Legal amendment of the Police act and Police Standing orders.	Provision of shs.1.590bn in staff salaries and wages. Provision of command and control to all police units. Provision of policy guidance and development. Provision of public relations and customer care services. Provision of sound finance mgt.
	<i>Output Cost: US\$ Bn:</i> 9.242	<i>US\$ Bn:</i> 2.829	<i>US\$ Bn:</i> 9.242
Output: 125610 Police Administrative and Support Services	Improvement of barracks administration and sanitation. Provision of a healthy work force. Improvement of enviroment by planting trees in all police establishments. Identification and development of talents for sports within UPF	Paid 1.022bn for salaries and wages to 537 personnel. Procured and distributed Medicines and veterinary supplies. Participated in local sports and games in preparation for the super league. The Medical department fumigated various Police Barracks.	Provision of 2.425bn for staff salaries and wages. Provision of a healthy work force through procurement and distribution of medicines. Development of art and culture through sports and games. Improvement of barracks environment and administration.
	<i>Output Cost: US\$ Bn:</i> 6.606	<i>US\$ Bn:</i> 2.107	<i>US\$ Bn:</i> 6.564

Part 3: Justice, Law and Order

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 125651 Cross Border Criminal investigations (Interpol)	Coordination and information sharing on International criminals. Repatriation of criminals. Vetting nationals and issuance of certificate of good conduct. Deployment of Personnel to UN Peace Keeping. Participation to International forum on global crime.	Paid 0.182bn for salaries and wages to 73 personnel. Arrested and repatriated one suspected international criminal to Rwanda. Deployed personnel to UN mission on peacekeeping in Dafur-Sudan .	Provision of shs .0.436bn for staff salaries and wages. Provision for information sharing and repatriation of suspected fugitives. Deployment of personnel to UN peace keeping. Vetting and issuance of certificates of good conduct.
<i>Output Cost:</i>	<i>US\$ Bn: 0.468</i>	<i>US\$ Bn: 0.181</i>	<i>US\$ Bn: 0.468</i>
Output: 125675 Purchase of Motor Vehicles and Other Transport Equipment	Provision for payment of Contractual obligation on the 4 Rapid Interceptor boats and a helicopter. Procurement of Operational and Traffic vehicles. Under PRDP procurement of 13 vehicles and 60 motorcycles.	Payment of 3.96bn for contractual obligation of patrol cars, boats and helicopter.	Continue to meet contractual obligations.
<i>Output Cost:</i>	<i>US\$ Bn: 9.278</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 10.078</i>
Output: 125677 Purchase of Specialised Machinery & Equipment	Provision of Machinery and equipment for traffic, Fire, Marines and MPPU. Under PRDP procurement of VHF base radios, walkie talkies and computers.	Payment of contractual obligation of public order machinery at 0.5bn	Provision of payment of contractual obligation on machinery for public order management
<i>Output Cost:</i>	<i>US\$ Bn: 1.648</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 28.663</i>
Vote Function Cost	US\$ Bn: 191.908	US\$ Bn: N/A	US\$ Bn: 207.985
Cost of Vote Services:	US\$ Bn: 176.414	US\$ Bn: N/A	US\$ Bn: 207.985
Vote: 145 Uganda Prisons			
Vote Function: 1257 Prison and Correctional Services			
Output: 125701 Rehabilitation & re- integration of offenders	2,500 offenders trained in agricultural skills in 14 prison farms; 500MT-Maize, 90 MT Beans, Soya beans, S/flower, vegetables, Mgt of 1,500 cattle; 50 Acres of trees; 2 prisons surveyed. 4000 tones maize	2,500 offenders trained in agricultural skills in 11 prison farms; 200MT-Maize, 5 MT Beans, Soya beans, S/flower, vegetables, Mgt of 1,200 cattle; planted trees in Gulu & Bufulubi prisons; Kiburara prison land under the process of surveying and titling	Over 3,500 offenders trained in agricultural and industrial skills; psychosocial and support and counselling; Farm production from 3600 acres (food worth 3.5 bn) management of 1,500 heads of cattle, 300 acres planted with trees, 2 lorries and 16 tractor
<i>Output Cost:</i>	<i>US\$ Bn: 1.792</i>	<i>US\$ Bn: 0.728</i>	<i>US\$ Bn: 2.818</i>
Output: 125702 Prisoners and Staff Welfare	Optimal disease prevention and health promotion in 48 prisons; Improved health support systems in 48 prisons; 7000 admissions, 85% HIV/AIDS awareness. 1,000 offenders rehabilitated	2000 admissions managed, 80,000 OPD cases reported, 20% of health facilities run in formal partnership with district health authorities, 6 units offer VCT, 1 regional unit offers PMTCT, 20% of health units receive EMHS; 2950 offenders rehabilitated	A daily average of 32,000 prisoners fed; a daily average of 522 prisoners taken to 75 courts spread countrywide; provide medical treatment to prisoners and staff; continue with operations of Duty free shop; renovation of prison infrastructure
<i>Output Cost:</i>	<i>US\$ Bn: 13.798</i>	<i>US\$ Bn: 5.586</i>	<i>US\$ Bn: 21.096</i>

Part 3: Justice, Law and Order

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 125703 Administration, planning, policy & support services	Recruit ASP 20 cadets, Monthly performance reports; Prisons MIS established in 24 prisons; BFP & MPS. 100 tractors & 80 vehicles disposed off.	30 Cadet ASPs interviewed; 6 monthly statistical reports produced; prisons IMS established at prisons headquarters; 2 quarterly progress reports produced; 6 press releases made; 1 prisons council meeting done; 100% of financial transactions processed	Restructuring the service; Coordination, support, supervision, M&E, strategic planning and guidance; Payments processed; Train 30 Cadet ASPs; staff recruited, Audits, procurements, workplans, budgets and progress reports.
<i>Output Cost: US\$ Bn:</i>	<i>4.918</i>	<i>US\$ Bn: 1.856</i>	<i>US\$ Bn: 5.082</i>
Output: 125705 Prisons Management	10 prisons buildings repaired & Renovated; Effective communication in all units, radio and internet. Water management plan developed.	16 prisons buildings renovated and repaired; effective communication in all 222 stations; 50 lines at PHQs; 25 lines at Luzira complex; 55 lines in 167 units; fax, radio, and internet services; assets data collected from 8 regions and entered in database	Enforce service delivery standards in 222 prisons; 11 regional offices and 11 sections operational; procure 30 computers; construct 10 low cost staff houses; utilities management; prisons maintained,
<i>Output Cost: US\$ Bn:</i>	<i>22.918</i>	<i>US\$ Bn: 7.415</i>	<i>US\$ Bn: 22.876</i>
Output: 125751 Murchison Bay Hospital	Hospital Funds Disbursed	hospital funds disbursed	4,839 admissions and 122,130 Out patients treated
<i>Output Cost: US\$ Bn:</i>	<i>0.448</i>	<i>US\$ Bn: 0.173</i>	<i>US\$ Bn: 0.238</i>
Output: 125775 Purchase of Motor Vehicles and Other Transport Equipment		procurement process for 2 lorries ongoing	1 pickup procured, Internal Audit strengthened
<i>Output Cost: US\$ Bn:</i>	<i>0.532</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.570</i>
Vote Function Cost	US\$ Bn: 48.466	US\$ Bn: 15.759	US\$ Bn: 64.117
Cost of Vote Services:	US\$ Bn: 46.066	US\$ Bn: 15.759	US\$ Bn: 64.117
Vote: 148 Judicial Service Commission			
Vote Function: 1258 Recruitment, Discipline, Research & Civic Education			
Output: 125801 Recruitment of Judicial Officers	Recruit 2 Supreme Court Justices, 9 High Court Judges, 1 Registrar, 4 Deputy Registrars, 6 Assistant Registrars, 12 Chief Magistrates and 8 Magistrates Grade One; 9 newspaper job advertisements; 4 Quarterly M&E trips assessing conditions of service	3 Justices of the Supreme Court recruited; appointed 1 Assistant Registrar, 2 Chief Registrars & 3 Magistrates Grade 1. Also, 1 Magistrate Grade 1 & 2 Magistrates Grade 2 were confirmed in appointment, 1 appointment for Magistrate grade 2 regularised	Judicial Officers recruited depending on the submissions made by the Judiciary; 3 job advertisement run and 6 Commission meetings held
<i>Output Cost: US\$ Bn:</i>	<i>0.226</i>	<i>US\$ Bn: 0.084</i>	<i>US\$ Bn: 0.260</i>
Output: 125802 Public Complaints System	95% disposal rate of the disciplinary cases.	Held 9 Disciplinary Committee meetings; conducted 2 trips of opening/collecting complaints from districts; provided goods & services; maintained equipment; purchased 4 car tyres, 2 batteries, oil & fuel.	Dispose 10 complaints monthly; facilitate 21 disciplinary committee meetings; print 2,500 posters of anti-corruption materials; conduct 7 trips (install or open Complaints Boxes/ collect complaints/ monitor Public Complaints System/ inspect courts)
<i>Output Cost: US\$ Bn:</i>	<i>0.307</i>	<i>US\$ Bn: 0.108</i>	<i>US\$ Bn: 0.476</i>

Part 3: Justice, Law and Order

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 125803 Public awareness and participation in justice administration	70% of the public aware of matters regarding the administration of justice.	Provided goods & services; carried out 7 trips for impact assessment; ran 1 newspaper supplement; purchased 9 car tyres, 1 battery, oil & fuel; and maintained equipment	Holding 29 radio talk shows in 7 regional centres of Arua, Gulu, Lira, Soroti, Mbale, Mbarara, Fort Portal & Masaka; printing 3,000 copies of the Citizens' hand book; undertaking 7 trips for assessing impact of the awareness creation campaigns.
	<i>Output Cost: US\$ Bn:</i> 0.387	<i>US\$ Bn:</i> 0.132	<i>US\$ Bn:</i> 0.573
Output: 125805 Administrative and human resource support	Paying salaries, welfare benefits and utilities; training staff; facilitating 13 Commission meetings ; 1 strategic planning workshop; 5 M&E trips; 500 copies of policy statement; 500 copies of Annual Report; provision of goods & services	Paid 6-month salaries, other welfare benefits and utilities; facilitated 5 Commission meetings; held 1 strategic planning workshop; paid for internet services; operationalized the IFMS; 3 M&E trips done; 500 Annual Reports printed & bought 6 computers	4 newspaper supplements; 1 planning workshop; 4 Quarterly Commission meetings funded; 500 copies of Annual Report; costs JSC internet services paid; JSC website hosted; JSC website domain renewed; computers serviced; Network switch for 16 ports installed;
	<i>Output Cost: US\$ Bn:</i> 0.380	<i>US\$ Bn:</i> 0.141	<i>US\$ Bn:</i> 0.501
Output: 125806 Research and planning for administration of justice	1 foreign trip for 1 officer; 8 field survey trips	Conducted 1 field survey; maintained equipment; provided goods & services; and purchased 4 car tyres, 1 battery, oil and fuel.	2 field surveys i.e. each survey consisting of 3 teams going to different parts of Uganda
	<i>Output Cost: US\$ Bn:</i> 0.219	<i>US\$ Bn:</i> 0.055	<i>US\$ Bn:</i> 0.211
Output: 125876 Purchase of Office and ICT Equipment, including Software	Purchase IT equipment	Activity not yet done due to IFMS system being rolled out by the Ministry of Finance, Planning & Economic Development	3 computers; 1 photocopier; 3 binding machines; 2 printers; 10 stabilizers
	<i>Output Cost: US\$ Bn:</i> 0.028	<i>US\$ Bn:</i> 0.013	<i>US\$ Bn:</i> 0.029
Output: 125878 Purchase of Office and Residential Furniture and Fittings	3 executive desks; 3 executive chairs; 6 visitors chairs; 10 cabinets; carpets; 10 ordinary chairs; 12 ordinary chairs (Resource Centre); shelves for cash office; carpets.	Purchased 1 conference table, 2 executive desks, 3 executive chairs, 1 office conference table, 10 visitors chairs, 3 shelves for cash office, and carpets for the Chairperson & Secretary's offices	20 office curtains; 6 office cabinets; 10 secretarial chairs; 13 office desks; 13 office chairs; 14 carpets; 6 coat hangers; 26 visitors chairs
	<i>Output Cost: US\$ Bn:</i> 0.035	<i>US\$ Bn:</i> 0.018	<i>US\$ Bn:</i> 0.053
Vote Function Cost	US\$ Bn: 1.617	US\$ Bn: 0.567	US\$ Bn: 2.117
Cost of Vote Services:	US\$ Bn: 1.617	US\$ Bn: 0.567	US\$ Bn: 2.117