

# Vote:109

Law Development Centre

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.804	1.902	1.902	1.902	50.0%	50.0%	100.0%
Non Wage	2.970	2.298	2.298	2.298	77.4%	77.4%	100.0%
Devt. GoU	3.393	2.352	2.352	2.352	69.3%	69.3%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>10.167</b>	<b>6.553</b>	<b>6.553</b>	<b>6.553</b>	<b>64.4%</b>	<b>64.4%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.167</b>	<b>6.553</b>	<b>6.553</b>	<b>6.553</b>	<b>64.4%</b>	<b>64.4%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>10.167</b>	<b>6.553</b>	<b>6.553</b>	<b>6.553</b>	<b>64.4%</b>	<b>64.4%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	8.300	4.272	4.272	4.272	51.5%	51.5%	100.0%
<b>Grand Total</b>	<b>18.467</b>	<b>10.824</b>	<b>10.824</b>	<b>10.824</b>	<b>58.6%</b>	<b>58.6%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>18.467</b>	<b>10.824</b>	<b>10.824</b>	<b>10.824</b>	<b>58.6%</b>	<b>58.6%</b>	<b>100.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1254 Legal Training	18.47	10.82	10.82	58.6%	58.6%	100.0%
<b>Total for Vote</b>	<b>18.47</b>	<b>10.82</b>	<b>10.82</b>	<b>58.6%</b>	<b>58.6%</b>	<b>100.0%</b>

#### Matters to note in budget execution

Reduction number of Bar Course students (675) that passed the pre-entry examinations as opposed to the number planned for(1000).

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

No Data Found
---------------

# Vote:109

Law Development Centre

## QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 54 Legal Training</b>			
<b>Responsible Officer:</b>			
Director,LDC			
<b>Programme Outcome: Skilled legal practioners</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Pass rate/Completion rate	Rate	58%	58%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 54 Legal Training</b>			
<b>Sub Programme : 01 Administration</b>			
<b>KeyOutPut : 01 Legal Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
% of students graduating in Administrative Law Course as a % of those who enrolled	Percentage	86%	82%
% of students graduating in Bar course as a % of those who enrolled	Rate	55%	55%
% of students graduating in diploma in Human rights as a % of those who enrolled	Percentage	90%	90%
% of students graduating in diploma in Law as a % of those who enrolled	Percentage	80%	72%
<b>KeyOutPut : 02 Law Reporting</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No of Law Reports Published (Volumes)	Number	800	200
No. of Volumes of High Court Bulletins published	Number	400	100
<b>KeyOutPut : 04 Community Legal Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	Time	65%	35%
No. of juvenile diverted from the criminal justice system	Number	400	200

# Vote:109 Law Development Centre

## QUARTER 2: Highlights of Vote Performance

### Performance highlights for the Quarter

#### Legal Training

LDC trained;639 students on the Bar Course,728 students on the Diploma in Law, 516 Administrative Law Officers (Gulu regional centre),53 students on the Diploma in Human Rights,One new course has been developed,The Library has been stocked with new and relevant reference materials,Inter University forum was held between LDC and the 12 Universities that feed into LDC to find ways of enhancing legal education.,50 lecturers were trained in pedagogy to enhance their skills,Benchmark visit was undertaken to Northumbria University by 3 senior staff to learn more about Legal aid Services.**Law Reporting** Printing and Publication of 7 (seven) manuscripts of ULR 2013 vol. 1 & 2, 2014, Editing of ULR 2015 vol. 1 & 2, 2016 vol. 1 & 2 is ongoing, High Court Bulletins for years 2016 vol. 2 and 2017 vol.1 & 2 have been printed,Reprinting of dilapidated HCB from 1990-2000 is ongoing.Fieldwork work on the Juvenile Justice Bench Book was conducted and a draft report is ready for validation., Printing and publication of the Tax Law report 2008-2011.,Terms of references for online law reporting developed.**Research:-** Research report on quality of lawyers produced by LDC is ready for dissemination.Benchmark visits have been made to Dar es Salaam and Kenya for the purpose of domesticating or regional laws related to legal education, Legal Training and Legal Practice.**Community Legal Services:-** Provided legal aid and counseling to 195 clients,108 cases were handled through Legal Representation . 75 Juvenile Offenders (1 female and 74 males)were represented in the Court. Under coaching on self representation,4 inmates (2male, 2 female) were coached.129 clients were handled through mediation. 75 cases (54 male & 21 female) were handled through reconciliation. 4 draft scripts of radio jingles were developed.Under the Diversion of juveniles from Court, Police and resettlement back to communities, 64 juvenile offenders were received and handled in 6 Districts.Under the Diversion by the Social Workers at Court and Police, 98 Juvenile were diverted from the formal justice system, resettled and followed up on by the Social Workers. 929 participants were reached via community dialogues and sensitization.Under conducting of outreaches,593 students were reached. 51 Judicial Officers and police officers were trained/sensitized on the use of diversion in handling cases for juveniles.116 fit persons were given refresher trainings on diversion and how to efficiently write reports. 41 members of staff were trained on gender and equity analysis. The training focused on equipping staff with skills to analysis issues of gender and equity, collect data pertaining to the same and use it as a tool to plan respond and mainstream gender and equity in the operating budget. Staff were empowered with skills to analyze and collect data on gender and equity and utilize it in planning and budgeting.**Human Resource Management Services:-**LDC Staff (63F, 94M) paid salary on time.Assets maintained in good conditions, and utility bills paid.Establishment and operationalization of the new Mbarara LDC campus.Subscription to Uganda Law Library and Uganda online paid.Equipped the Mbarara and LDC main libraries with various legislation reference materials.11 Administrative Staff (4F) recruited for Mbarara campus.Procurement process for construction of academic and administrative block has been finalized.

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1254 Legal Training</b>	<b>10.17</b>	<b>6.55</b>	<b>6.55</b>	<b>64.4%</b>	<b>64.4%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>6.77</b>	<b>4.20</b>	<b>4.20</b>	<b>62.0%</b>	<b>62.0%</b>	<b>100.0%</b>
125401 Legal Training	2.23	1.29	1.29	57.9%	57.9%	100.0%
125402 Law Reporting	0.23	0.15	0.15	62.9%	62.9%	100.0%
125403 Research	0.29	0.18	0.18	60.8%	60.8%	100.0%
125404 Community Legal Services	0.33	0.21	0.21	62.5%	62.5%	100.0%
125419 Human Resource Management Services	3.69	2.38	2.38	64.5%	64.5%	100.0%
<i>Class: Capital Purchases</i>	<b>3.39</b>	<b>2.35</b>	<b>2.35</b>	<b>69.3%</b>	<b>69.3%</b>	<b>100.0%</b>
125472 Government Buildings and Administrative Infrastructure	3.39	2.35	2.35	69.3%	69.3%	100.0%
<b>Total for Vote</b>	<b>10.17</b>	<b>6.55</b>	<b>6.55</b>	<b>64.4%</b>	<b>64.4%</b>	<b>100.0%</b>

Table V3.2: 2018/19 GoU Expenditure by Item

# Vote:109

 Law Development Centre

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>6.77</b>	<b>4.20</b>	<b>4.20</b>	62.0%	62.0%	100.0%
211102 Contract Staff Salaries	3.80	1.90	1.90	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.50	0.48	0.48	96.8%	96.8%	100.0%
213001 Medical expenses (To employees)	0.23	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.20	0.97	0.97	80.4%	80.4%	100.0%
221003 Staff Training	0.11	0.07	0.07	62.3%	62.3%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.30	0.30	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.11	0.06	0.06	56.4%	56.4%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.04	0.04	58.3%	58.3%	100.0%
223006 Water	0.07	0.04	0.04	57.1%	57.1%	100.0%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.11	0.08	0.08	72.7%	72.7%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.39</b>	<b>2.35</b>	<b>2.35</b>	69.3%	69.3%	100.0%
312101 Non-Residential Buildings	3.39	2.35	2.35	69.3%	69.3%	100.0%
<b>Total for Vote</b>	<b>10.17</b>	<b>6.55</b>	<b>6.55</b>	64.4%	64.4%	100.0%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1254 Legal Training</b>	<b>10.17</b>	<b>6.55</b>	<b>6.55</b>	<b>64.4%</b>	<b>64.4%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	6.77	4.20	4.20	62.0%	62.0%	100.0%
<i>Development Projects</i>						
1229 Support to Law Development Centre	3.39	2.35	2.35	69.3%	69.3%	100.0%
<b>Total for Vote</b>	<b>10.17</b>	<b>6.55</b>	<b>6.55</b>	<b>64.4%</b>	<b>64.4%</b>	<b>100.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

---

**Vote:109** Law Development Centre

---

**QUARTER 2: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
---------------------------------	----------------------------	-----------------	--------------	------------------------------	---------------------------	----------------------------

# Vote:109 Law Development Centre

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

### Program: 54 Legal Training

#### Recurrent Programmes

### Subprogram: 01 Administration

#### Outputs Provided

#### Output: 01 Legal Training

	Trained	Item	Spent
LDC plans to train;	• 639 students on the Bar Course,	211102 Contract Staff Salaries	1,157,449
1000 students on the Bar Course,	• 728 students on the Diploma in Law,	211103 Allowances (Inc. Casuals, Temporary)	472,679
700 students on the Diploma in Law,	• 516 Administrative Law Officers (Gulu regional centre)	212101 Social Security Contributions	95,000
100 students on the Diploma in Human Rights.	• 53 students on the Diploma in Human Rights	213004 Gratuity Expenses	300,800
700 Administrative Law Officers	• One new course has been developed	221002 Workshops and Seminars	40,000
	• The Library has been stocked with new and relevant reference materials	221003 Staff Training	66,000
	• Inter University forum was held between LDC and the 12 Universities that feed into LDC to find ways of enhancing legal education.	221005 Hire of Venue (chairs, projector, etc)	10,000
	• 50 lecturers were trained in pedagogy to enhance their skills	221011 Printing, Stationery, Photocopying and Binding	100,000
	• Benchmark visit was undertaken to Northumbria University by 3 senior staff to learn more about Legal aid Services.	224001 Medical Supplies	15,000
		227001 Travel inland	5,000
		282103 Scholarships and related costs	250,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,511,928</b>
Wage Recurrent	862,973
Non Wage Recurrent	426,800
AIA	1,222,155

#### Output: 02 Law Reporting

	Item	Spent
Printing and publication of [2013] ULR Vol 2,[2014] ULR Vol 2 and [2015] Vol 1&2.	211102 Contract Staff Salaries	120,600
Selecting and editing ULR [2016] Vol 1. Printing and publication of [2016] and [2017] High Court Bulletins (HCBs)	211103 Allowances (Inc. Casuals, Temporary)	30,000
	212101 Social Security Contributions	12,060
	213004 Gratuity Expenses	60,300
	221002 Workshops and Seminars	20,000
	221003 Staff Training	20,000
	221005 Hire of Venue (chairs, projector, etc)	5,000
	221011 Printing, Stationery, Photocopying and Binding	50,000
	227001 Travel inland	5,000

#### Reasons for Variation in performance

# Vote:109

Law Development Centre

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No variation			
<b>Total</b>			<b>322,960</b>
Wage Recurrent			87,137
Non Wage Recurrent			60,300
AIA			175,523

### Output: 03 Research

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Compile work on harmonization of laws regulating Legal Education in Uganda	Review and consultative meetings for the issues paper on Compilation of work on harmonization of laws regulating Legal Education in Uganda is on going.	211102 Contract Staff Salaries	153,612
Publish research report on quality of lawyers produced by LDC		211103 Allowances (Inc. Casuals, Temporary)	50,000
Submit bill on the reform of the Law Development Centre Act.		212101 Social Security Contributions	15,361
		213004 Gratuity Expenses	62,550
		221002 Workshops and Seminars	20,000
		221003 Staff Training	20,000
		221005 Hire of Venue (chairs, projector, etc)	2,500
	227001 Travel inland	5,000	

### Reasons for Variation in performance

No variation

<b>Total</b>			<b>329,023</b>
Wage Recurrent			113,456
Non Wage Recurrent			62,550
AIA			153,017

### Output: 04 Community Legal Services

# Vote:109 Law Development Centre

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Handle 600 cases on the diversion programme	Provided legal aid and counseling to 195 clients	<b>Item</b>	<b>Spent</b>
Handle 500 walk in clients	• 108 cases were handled through Legal Representation .	211102 Contract Staff Salaries	171,900
Facilitate 480 Fit persons in the districts of Kamuli, Kyenjojo, Ibanda, Masindi, Gulu, Lira, Arua, Kibaale, Mbarara, Soroti, Bugiri, Wakiso, Adjumani, Jinja	• 75 Juvenile Offenders (1 female and 74 males) were represented in the Court.	211103 Allowances (Inc. Casuals, Temporary)	50,000
	• Under coaching on self representation, 4 inmates (2male, 2 female) were coached.	212101 Social Security Contributions	17,190
	• 129 clients were handled through mediation.	213004 Gratuity Expenses	83,250
	• 75 cases (54 male & 21 female) were handled through reconciliation.	221002 Workshops and Seminars	10,000
	• 4 draft scripts of radio jingles were developed.	221003 Staff Training	10,000
	• Under the Diversion of juveniles from Court, Police and resettlement back to communities, 64 juvenile offenders were received and handled in 6 Districts.	221005 Hire of Venue (chairs, projector, etc)	2,500
	• Under the Diversion by the Social Workers at Court and Police, 98 Juvenile were diverted from the formal justice system, resettled and followed up on by the Social Workers.	227001 Travel inland	5,000
	• 929 participants were reached via community dialogues and sensitization.		
	• Under conducting of outreaches, 593 students were reached.		
	• 51 Judicial Officers and police officers were trained/sensitized on the use of diversion in handling cases for juveniles.		
	• 116 fit persons were given refresher trainings on diversion and how to efficiently write reports.		
	• 41 members of staff were trained on gender and equity analysis. The training focused on equipping staff with skills to analysis issues of gender and equity, collect data pertaining to the same and use it as a tool to plan respond and mainstream gender and equity in the operating budget. Staff were empowered with skills to analyze and collect data on gender and equity and utilize it in planning and budgeting.		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>349,841</b>
Wage Recurrent	125,052
Non Wage Recurrent	83,250
<i>AIA</i>	141,539

### Output: 19 Human Resource Management Services



# Vote:109 Law Development Centre

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
LDC Staff paid salary on time, staff trained, buildings renovated , assets maintained in good conditions, and utility bills paid.	LDC Staff (63F, 94M) paid salary on time. <ul style="list-style-type: none"> <li>• Assets maintained in good conditions, and utility bills paid.</li> <li>• Establishment and operationalization of the new Mbarara LDC campus</li> <li>• Subscription to Uganda Law Library and Uganda online paid.</li> <li>• Equipped the Mbarara and LDC main libraries with various legislation reference materials.</li> <li>• 11 Administrative Staff (4F) recruited for Mbarara campus.</li> <li>• Procurement process for construction of academic and administrative block has been finalized.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223002 Rates 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	<b>Spent</b> 767,695 684,100 96,770 30,000 10,000 461,150 35,000 50,000 16,000 110,000 119,365 250,000 10,000 40,000 20,000 2,000 62,000 70,000 10,000 62,000 82,000 85,000 60,000 240,000 45,000 180,000 80,000 80,000 60,000 60,000 30,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>3,908,080</b>
Wage Recurrent	713,375
Non Wage Recurrent	1,665,250

# Vote:109 Law Development Centre

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	1,529,455
		<b>Total For SubProgramme</b>	<b>7,421,831</b>
		Wage Recurrent	1,901,992
		Non Wage Recurrent	2,298,150
		AIA	3,221,689
<i>Development Projects</i>			
<b>Project: 1229 Support to Law Development Centre</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Initiate construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises.	Procurement process completed. The Evaluation committee finalized the evaluation process and a contract was awarded in February 2019.	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	2,752,408
		312201 Transport Equipment	300,000
		312202 Machinery and Equipment	200,000
		312203 Furniture & Fixtures	100,000
		312213 ICT Equipment	50,000
Construction of perimeter wall phase 2			
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>3,402,408</b>
		GoU Development	2,352,408
		External Financing	0
		AIA	1,050,000
		<b>Total For SubProgramme</b>	<b>3,402,408</b>
		GoU Development	2,352,408
		External Financing	0
		AIA	1,050,000
		<b>GRAND TOTAL</b>	<b>10,824,239</b>
		Wage Recurrent	1,901,992
		Non Wage Recurrent	2,298,150
		GoU Development	2,352,408
		External Financing	0
		AIA	4,271,689

# Vote:109 Law Development Centre

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 54 Legal Training</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Legal Training</b>			
Train <ul style="list-style-type: none"> <li>• 675 students on the Bar Course,</li> <li>• 1041 students on the Diploma in Law,</li> <li>• 150 Administrative Law Officers</li> <li>• Identity cards for all students handed out</li> </ul>	Trained <ul style="list-style-type: none"> <li>• 639 students on the Bar Course,</li> <li>• 728 students on the Diploma in Law,</li> <li>• 516 Administrative Law Officers (Gulu regional centre)</li> <li>• 53 students on the Diploma in Human Rights</li> <li>• One new course has been developed</li> <li>• The Library has been stocked with new and relevant reference materials</li> <li>• Inter University forum was held between LDC and the 12 Universities that feed into LDC to find ways of enhancing legal education.</li> <li>• 50 lecturers were trained in pedagogy to enhance their skills</li> <li>• Benchmark visit was undertaken to Northumbria University by 3 senior staff to learn more about Legal aid Services.</li> </ul>	<b>Item</b> <ul style="list-style-type: none"> <li>211102 Contract Staff Salaries</li> <li>211103 Allowances (Inc. Casuals, Temporary)</li> <li>213004 Gratuity Expenses</li> <li>221003 Staff Training</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>282103 Scholarships and related costs</li> </ul>	<b>Spent</b> <ul style="list-style-type: none"> <li>431,487</li> <li>100,000</li> <li>140,000</li> <li>23,600</li> <li>50,000</li> <li>100,000</li> </ul>
			<b>Total</b>
			<b>845,086</b>
			Wage Recurrent
			431,487
			Non Wage Recurrent
			213,600
			AIA
			200,000

### Reasons for Variation in performance

No variation

### Output: 02 Law Reporting

<ul style="list-style-type: none"> <li>• Printing of 2015 Vol. 1 &amp; 2 &amp; 2016 vol. 1 &amp; 2 ULR manuscripts</li> <li>• Editing of 2018 ULR &amp; HCB</li> <li>• Preparation of The Child Justice Bench Book</li> <li>• Complete ULR 2017</li> <li>• Kick start Online Law Reporting</li> <li>• Editing of old HCBs 1998-2000</li> <li>• Updating Index of Laws of Uganda</li> <li>• Preparation of brochure and booklets on diversion</li> <li>• Styling of Male. H Mabarizi &amp; Ors Vs Attorney General</li> </ul>	<ul style="list-style-type: none"> <li>• Printing and Publication of 7 (seven) manuscripts of ULR 2013 vol. 1 &amp; 2, 2014,</li> <li>Editing of ULR's 2015 vol. 1 &amp; 2, 2016 vol. 1 &amp; 2 is ongoing</li> <li>• High Court Bulletins for years 2016 vol. 2 and 2017 vol.1 &amp; 2 have been printed</li> <li>• Reprinting of dilapidated HCB from 1990-2000 is ongoing.</li> <li>• Fieldwork work on the Juvenile Justice Bench Book was conducted and a draft report is ready for validation.</li> <li>• Printing and publication of the Tax Law report 2008-2011</li> <li>• Terms of references for online law reporting developed.</li> </ul>	<b>Item</b> <ul style="list-style-type: none"> <li>211102 Contract Staff Salaries</li> </ul>	<b>Spent</b> <ul style="list-style-type: none"> <li>43,569</li> </ul>
--	--	--	---

### Reasons for Variation in performance

No variation

# Vote:109

Law Development Centre

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>43,569</b>
		Wage Recurrent	43,569
		Non Wage Recurrent	0
		<i>AIA</i>	0

### Output: 03 Research

Conduct research process

- Research report on quality of lawyers produced by LDC is ready for dissemination.
- Benchmark visits have been made to Dar es Salaam and Kenya for the purpose of domesticating or regional laws related to legal education, Legal Training and Legal Practice.

#### Item

211102 Contract Staff Salaries

#### Spent

56,728

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>56,728</b>
Wage Recurrent	56,728
Non Wage Recurrent	0
<i>AIA</i>	0

### Output: 04 Community Legal Services

# Vote:109 Law Development Centre

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>• Handle 250 cases on the diversion programme</li> <li>• Handle 300 walk in clients</li> <li>• Handle 300 reconciliation/mediation cases</li> <li>• Facilitate 120 Fit persons in the districts of Kamuli, Kyenjojo, Ibanda, Masindi, Gulu, Lira, Arua, Kibaale, Mbarara, Soroti, Bugiri, Wakiso, Adjumani, Jinja</li> <li>• Conduct community dialogues in Kampala, Mbarara, Masindi, Kagadi, Kibaale, and Adjumani</li> <li>• Divert 250 juvenile cases from police and court.</li> </ul>	<ul style="list-style-type: none"> <li>• Provided legal aid and counseling to 195 clients</li> <li>• 108 cases were handled through Legal Representation .</li> <li>• 75 Juvenile Offenders (1 female and 74 males) were represented in the Court.</li> <li>• Under coaching on self representation, 4 inmates (2 male, 2 female) were coached.</li> <li>• 129 clients were handled through mediation.</li> <li>• 75 cases (54 male &amp; 21 female) were handled through reconciliation.</li> <li>• 4 draft scripts of radio jingles were developed.</li> <li>• Under the Diversion of juveniles from Court, Police and resettlement back to communities, 64 juvenile offenders were received and handled in 6 Districts.</li> <li>• Under the Diversion by the Social Workers at Court and Police, 98 Juvenile were diverted from the formal justice system, resettled and followed up on by the Social Workers.</li> <li>• 929 participants were reached via community dialogues and sensitization.</li> <li>• Under conducting of outreaches, 593 students were reached.</li> <li>• 51 Judicial Officers and police officers were trained/sensitized on the use of diversion in handling cases for juveniles.</li> <li>• 116 fit persons were given refresher trainings on diversion and how to efficiently write reports.</li> <li>• 41 members of staff were trained on gender and equity analysis. The training focused on equipping staff with skills to analysis issues of gender and equity, collect data pertaining to the same and use it as a tool to plan respond and mainstream gender and equity in the operating budget. Staff were empowered with skills to analyze and collect data on gender and equity and utilize it in planning and budgeting.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 62,526

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>62,526</b>
Wage Recurrent	62,526
Non Wage Recurrent	0
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

# Vote:109 Law Development Centre

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
LDC Staff paid salary on time, staff trained, buildings renovated, assets maintained in good conditions, and utility bills paid.	<ul style="list-style-type: none"> <li>LDC Staff (63F, 94M) paid salary on time.</li> <li>Assets maintained in good conditions, and utility bills paid.</li> <li>Establishment and operationalization of the new Mbarara LDC campus</li> <li>Subscription to Uganda Law Library and Uganda online paid.</li> <li>Equipped the Mbarara and LDC main libraries with various legislation reference materials.</li> <li>11 Administrative Staff (4F) recruited for Mbarara campus.</li> <li>Procurement process for construction of academic and administrative block has been finalized.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223001 Property Expenses 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 356,687 241,500 256,150 15,000 10,000 59,365 50,000 12,000 10,000 10,000 10,000 25,000 80,000 30,000 10,000
		<b>Total</b>	<b>1,185,703</b>
		Wage Recurrent	356,687
		Non Wage Recurrent	629,650
		AIA	199,365
		<b>Total For SubProgramme</b>	<b>2,193,611</b>
		Wage Recurrent	950,996
		Non Wage Recurrent	843,250
		AIA	399,365

### Reasons for Variation in performance

No variation

### Development Projects

#### Project: 1229 Support to Law Development Centre

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Initiate Phase 1 construction of the storeyed building	Procurement process is ongoing. The Evaluation committee is at the final stage of evaluation and the contract is expected to be awarded in February 2019.	312101 Non-Residential Buildings	1,086,706

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,086,706</b>
GoU Development	1,086,706
External Financing	0

# Vote:109 Law Development Centre

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
complete procurement process for 1 vehicle	Procurement process for 1 vehicle is still ongoing.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
complete procurement process for ICT equipment	Procurement process for computers for staff and students is still on going	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
complete procurement process for machinery and equipment	Procurement process for equipment and machinery is still on going.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Complete procurement process for furniture and fittings for staff and students.	Procurement process for furniture for staff and students is still ongoing.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,086,706</b>
		GoU Development	1,086,706
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,280,317</b>

---

**Vote:109** Law Development Centre**QUARTER 2: Outputs and Expenditure in Quarter**

---

Wage Recurrent	950,996
Non Wage Recurrent	843,250
GoU Development	1,086,706
External Financing	0
AIA	399,365

---



---

# Vote:109

 Law Development Centre

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
----------------------	--	---