

Vote:109 Law Development Centre

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.804	0.951	0.951	0.951	25.0%	25.0%	100.0%
Non Wage	2.970	1.455	1.455	1.455	49.0%	49.0%	100.0%
Dev't. GoU	3.393	1.266	1.266	1.266	37.3%	37.3%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.167	3.672	3.672	3.672	36.1%	36.1%	100.0%
Total GoU+Ext Fin (MTEF)	10.167	3.672	3.672	3.672	36.1%	36.1%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	10.167	3.672	3.672	3.672	36.1%	36.1%	100.0%
<i>A.I.A Total</i>	8.300	3.921	3.872	3.872	46.7%	46.7%	100.0%
Grand Total	18.467	7.593	7.544	7.544	40.8%	40.8%	100.0%
Total Vote Budget Excluding Arrears	18.467	7.593	7.544	7.544	40.8%	40.8%	100.0%

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	7.54	7.54	40.8%	40.8%	100.0%
Total for Vote	18.47	7.54	7.54	40.8%	40.8%	100.0%

Matters to note in budget execution

Reduction in number of students (659) that passed the Bar Course-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)

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 54 Legal Training

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Law Development Centre

QUARTER 1: Highlights of Vote Performance

Responsible Officer:			
Director,LDC			
Programme Outcome: Skilled legal practioners			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Pass rate/Completion rate	Rate	58%	58%

Table V2.2: Key Vote Output Indicators*

Programme : 54 Legal Training			
Sub Programme : 01 Administration			
KeyOutPut : 01 Legal Training			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% 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%
KeyOutPut : 02 Law Reporting			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No of Law Reports Published (Volumes)	Number	800	200
No. of Volumes of High Court Bulletins published	Number	400	100
KeyOutPut : 04 Community Legal Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% 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	212

Performance highlights for the Quarter

Legal Training

LDC is training ;

- 675 students on the Bar Course,
- 1041 students on the Diploma in Law,
- 50 Administrative Law Officers (Gulu regional centre)

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QUARTER 1: Highlights of Vote Performance

- Identity cards for all students procured.
- Examinations for Third Term (Diploma in Law and Diploma in Human Rights), and Fourth Term (Bar Course) were conducted successfully.
- Retreat marking for Bar Course Fourth Term examinations was conducted from
- Verification of results is still in progress
- Appeals – handling of examination grievances is still taking place (on going).
- Pedagogy Training was conducted successfully.

Law Reporting

- Printing of the Criminal Justice Bench Book completed
- Preparation of concept and budget for The Child Justice Bench Book completed
- Tax Law Reports 2008-2011 manuscript ready for printing & publication
- 2017 HCB manuscript ready for printing
- Funds for printing of ULR 2013 vol. 1 & 2 & 2014 approved & procurement commenced
- Editing Old HCBs-1998-2000 is a work in progress
- 35 Judgment for 2018 ULR & HCB collected, selected and distributed for editing
- Terms Of references for online law reporting developed

Research

- Compilation of work on harmonization of laws regulating Legal Education in Uganda is on going.

Community Legal Services

- Provided legal aid and counseling to **195** clients Out of the 195 received cases, 66 were male and **129** were female.
- **108** cases were handled through Legal Representation at the LDC court, Industrial Court, Lugazi Court, Nabweru and Court, Masaka, Rakai Court as well as upcountry courts of Adjumani, Masindi, Kibaale, Kigadi and Kabarole. Out of the 108 clients handled, 66 were male and 42 were female.
- **75** Juvenile Offenders (1 female and 74 males) were represented in the Courts of Mpigi, Nsangi, Rakai, Masaka, Kakira, Nateete Rubaga, LDC Court, Lugazi, Mwanga II. Kamuli, Nyenga, Buvuma, and Njeru.
- Under coaching on self representation, **4** inmates (2 male, 2 female) were coached to represent themselves in court.
- **129** clients were handled through mediation. 86 of the clients handled were male and 43 were female.
- **75** cases (54 male & 21 female) were handled through reconciliation. Cases handled through reconciliation included; Assault, Malicious damage to property, criminal trespass, minor thefts, and obtaining money by false pretences.
- **4** draft scripts of radio jingles were developed in Luganda, Lusoga, Luo and Lunyakitara. The jingles are created awareness on mediation, reconciliation, child justice and general legal aid offered by LDC in the different districts of central (Star FM), East (Butebo FM), North (Mega FM), West (Radio West).
- - Under the Diversion of juveniles from Court, Police and resettlement back to communities, **64** juvenile offenders (41 male, 23 female) were received and handled in 6 Districts including Kampala, Kabarole, Masindi, Kibaale, Kigadi and Adjumani.
 - Under the Diversion by the Social Workers at Court and Police, **98** Juvenile Offenders (90 male, 8 female) were diverted from the formal justice system, resettled and followed up on by the Social Workers in the from the Courts of Rubaga Nateete, LDC, Kiira, Kajjansi, Entebbe, Nakawa, Kasangati, City Hall, Mwanga 2 and Luzira. Out of the 98, 44 of the juvenile offenders were fully diverted, 52 are still undergoing counselling and 2 of the juveniles were not cooperative.
 - **929** participants (568 male, 361 female) were reached via community dialogues and sensitization.
 - Under conducting of outreaches, **593** students (440 males, 153 female) were reached.
 - **51** Judicial Officers and police officers (26 males, 25 females) were trained/sensitized on the use of diversion in handling cases for juveniles. A coordination strategy a strategy was developed for proper utilization of fit persons by the DCC structures.
 - **116** fit persons (67 male, 49 female) were given refresher trainings on diversion and how to efficiently write reports.
 - **41** members of staff (21 male & 20 female) 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

Vote:109 Law Development Centre

QUARTER 1: Highlights of Vote Performance

- LDC Staff 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 recruited for Mbarara campus.

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
Program 1254 Legal Training	10.17	3.67	3.67	36.1%	36.1%	100.0%
<i>Class: Outputs Provided</i>	<i>6.77</i>	<i>2.41</i>	<i>2.41</i>	<i>35.5%</i>	<i>35.5%</i>	<i>100.0%</i>
125401 Legal Training	2.23	0.64	0.64	28.9%	28.9%	100.0%
125402 Law Reporting	0.23	0.10	0.10	44.3%	44.3%	100.0%
125403 Research	0.29	0.12	0.12	41.2%	41.2%	100.0%
125404 Community Legal Services	0.33	0.15	0.15	43.7%	43.7%	100.0%
125419 Human Resource Management Services	3.69	1.39	1.39	37.8%	37.8%	100.0%
<i>Class: Capital Purchases</i>	<i>3.39</i>	<i>1.27</i>	<i>1.27</i>	<i>37.3%</i>	<i>37.3%</i>	<i>100.0%</i>
125472 Government Buildings and Administrative Infrastructure	3.39	1.27	1.27	37.3%	37.3%	100.0%
Total for Vote	10.17	3.67	3.67	36.1%	36.1%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>6.77</i>	<i>2.41</i>	<i>2.41</i>	<i>35.5%</i>	<i>35.5%</i>	<i>100.0%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.80	0.95	0.95	25.0%	25.0%	100.0%
211103 Allowances	0.50	0.24	0.24	48.5%	48.5%	100.0%
213001 Medical expenses (To employees)	0.23	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.20	0.57	0.57	47.5%	47.5%	100.0%
221003 Staff Training	0.11	0.04	0.04	40.0%	40.0%	100.0%

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QUARTER 1: Highlights of Vote Performance

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	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.20	0.20	66.7%	66.7%	100.0%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.11	0.05	0.05	45.5%	45.5%	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	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.04	0.02	0.02	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.11	0.05	0.05	45.5%	45.5%	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%
Class: Capital Purchases	3.39	1.27	1.27	37.3%	37.3%	100.0%
312101 Non-Residential Buildings	3.39	1.27	1.27	37.3%	37.3%	100.0%
Total for Vote	10.17	3.67	3.67	36.1%	36.1%	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
Program 1254 Legal Training	10.17	3.67	3.67	36.1%	36.1%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Administration	6.77	2.41	2.41	35.5%	35.5%	100.0%
<i>Development Projects</i>						
1229 Support to Law Development Centre	3.39	1.27	1.27	37.3%	37.3%	100.0%
Total for Vote	10.17	3.67	3.67	36.1%	36.1%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: 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
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Program: 54 Legal Training

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Legal Training

		Item	Spent
LDC plans to train;	• 675 students on the Bar Course,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	725,963
1000 students on the Bar Course,	• 1041 students on the Diploma in Law,	211103 Allowances	372,679
700 students on the Diploma in Law,	• 50 Administrative Law Officers (Gulu regional centre)	212101 Social Security Contributions	95,000
100 students on the Diploma in Human Rights.	• Identity cards for all students procured.	213004 Gratuity Expenses	160,800
700 Administrative Law Officers	• Examinations for Third Term (Diploma in Law and Diploma in Human Rights), and Fourth Term (Bar Course) were conducted successfully.	221002 Workshops and Seminars	40,000
	• Retreat marking for Bar Course Fourth Term examinations was conducted from	221003 Staff Training	42,400
	• Verification of results is still in progress	221005 Hire of Venue (chairs, projector, etc)	10,000
	• Appeals – handling of examination grievances is still taking place (on going).	221011 Printing, Stationery, Photocopying and Binding	50,000
	• Pedagogy Training was conducted successfully.	224001 Medical Supplies	15,000
		227001 Travel inland	5,000
		282103 Scholarships and related costs	150,000

Reasons for Variation in performance

Reduction in number of Bar Course students that passed the Law Council Pre-Entry examinations.

Total	1,666,842
Wage Recurrent	431,487
Non Wage Recurrent	213,200
AIA	1,022,155

Output: 02 Law Reporting

		Item	Spent
Printing and publication of [2013] ULR Vol 2,[2014] ULR Vol 2 and [2015] Vol 1&2.	• Printing of the Criminal Justice Bench Book completed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,032
Selecting and editing ULR [2016] Vol 1.	• Preparation of concept and budget for The Child Justice Bench Book completed	211103 Allowances	30,000
Printing and publication of [2016] and [2017] High Court Bulletins (HCBs)	• Tax Law Reports 2008-2011 manuscript ready for printing & publication	212101 Social Security Contributions	12,060
	• 2017 HCB manuscript ready for printing	213004 Gratuity Expenses	60,300
	• Funds for printing of ULR 2013 vol. 1 & 2 & 2014 approved & procurement commenced	221002 Workshops and Seminars	20,000
	• Editing Old HCBs-1998-2000 is a work in progress	221003 Staff Training	20,000
	• 35 Judgment for 2018 ULR & HCB collected, selected and distributed for editing	221005 Hire of Venue (chairs, projector, etc)	5,000
	• Terms Of references for online law reporting developed	221011 Printing, Stationery, Photocopying and Binding	50,000
		227001 Travel inland	5,000

Reasons for Variation in performance

No variation

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QUARTER 1: 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
		Total	279,392
		Wage Recurrent	43,569
		Non Wage Recurrent	60,300
		<i>AIA</i>	175,523

Output: 03 Research

Compile work on harmonization of laws regulating Legal Education in Uganda Publish research report on quality of lawyers produced by LDC Submit bill on the reform of the Law Development Centre Act.	Compilation of work on harmonization of laws regulating Legal Education in Uganda is on going.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	96,884
		211103 Allowances	50,000
		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

Total	272,295
Wage Recurrent	56,728
Non Wage Recurrent	62,550
<i>AIA</i>	153,017

Output: 04 Community Legal Services

Vote:109 Law Development Centre

QUARTER 1: 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
Handle 600 cases on the diversion programme Handle 500 walk in clients Facilitate 480 Fit persons in the districts of Kamuli, Kyenjojo, Ibanda, Masindi, Gulu, Lira, Arua, Kibaale, Mbarara, Soroti, Bugiri, Wakiso, Adjumani, Jinja	<ul style="list-style-type: none"> • Provided legal aid and counseling to 195 clients (66 m,129f). • 108 (66m,42f) cases handled through Legal Representation at the LDC, Industrial, Lugazi, Nabweru, Masaka, Rakai, Adjumani, Masindi, Kibaale, Kagdai and Kabarole courts. • 75 Juvenile Offenders (1f, 74m) were represented in the Courts of Mpigi, Nsangi, Rakai, Masaka, Kakira, Nateete,Rubaga, LDC, Lugazi, Mwanga II. Kamuli, Nyenga, Buvuma, and Njeru. • 4 inmates (2male, 2 female) were coached to represent themselves in court. • 129 clients (86m, 43 f) handled through mediation. • 75 cases (54m,21f) were handled through reconciliation. • 4 draft scripts of radio jingles developed in Luganda, Lusoga, Luo and Lunyakitara. • 64 juvenile offenders (41m, 23f) received from police and handled in 6 Districts including Kampala, Kabarole, Masindi, Kibaale, Kagadi and Adjumani. • 98 Juvenile Offenders (90m, 8f) were diverted from the formal justice system, resettled and followed up on by the Social Workers in the from the Courts of Rubaga Nateete, LDC, Kiira, Kajjansi, Entebbe, Nakawa, Kasangati, City Hall, Mwanga 2 and Luzira. Out of the 98, 44 were fully diverted, 52 are still undergoing counselling and 2 of the juveniles were not cooperative. • 929 participants (568m, 361f) were reached via community dialogues and sensitization. • Under conducting of outreaches,593 students (440 m, 153 f) were reached. • 51 Judicial Officers and police officers (26m,25f) trained/sensitised on the use of diversion in handling cases for juveniles. A coordination strategy a strategy was developed for proper utilization of fit persons by the DCC structures. • 116 fit persons (67m,49m) were given refresher trainings on diversion and how to efficiently write reports. • 41 members of staff (21m& 20f) were trained on gender and equity analysis. 	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 227001 Travel inland	Spent 109,374 50,000 17,190 83,250 10,000 10,000 2,500 5,000

Reasons for Variation in performance

No variation

Total 287,315

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QUARTER 1: 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
		Wage Recurrent	62,526
		Non Wage Recurrent	83,250
		AIA	141,539

Output: 19 Human Resource Management Services

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"> LDC Staff 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 recruited for Mbarara campus. 	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	411,007
		211103 Allowances	442,600
		212101 Social Security Contributions	96,770
		213001 Medical expenses (To employees)	30,000
		213002 Incapacity, death benefits and funeral expenses	10,000
		213004 Gratuity Expenses	205,000
		221001 Advertising and Public Relations	20,000
		221002 Workshops and Seminars	50,000
		221007 Books, Periodicals & Newspapers	16,000
		221008 Computer supplies and Information Technology (IT)	100,000
		221009 Welfare and Entertainment	60,000
		221011 Printing, Stationery, Photocopying and Binding	200,000
		221012 Small Office Equipment	10,000
		221017 Subscriptions	40,000
		222001 Telecommunications	20,000
		222002 Postage and Courier	2,000
		222003 Information and communications technology (ICT)	50,000
		223001 Property Expenses	60,000
		223002 Rates	10,000
		223004 Guard and Security services	62,000
		223005 Electricity	72,000
		223006 Water	75,000
		224004 Cleaning and Sanitation	50,000
		225001 Consultancy Services- Short term	240,000
		227001 Travel inland	20,000
		227002 Travel abroad	100,000
		227004 Fuel, Lubricants and Oils	80,000
		228001 Maintenance - Civil	50,000
		228002 Maintenance - Vehicles	50,000
		228003 Maintenance – Machinery, Equipment & Furniture	60,000
		282103 Scholarships and related costs	30,000

Reasons for Variation in performance

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QUARTER 1: 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
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No variation

Total	2,722,377
Wage Recurrent	356,687
Non Wage Recurrent	1,035,600
AIA	1,330,090
Total For SubProgramme	5,228,219
Wage Recurrent	950,996
Non Wage Recurrent	1,454,900
AIA	2,822,323

Development Projects

Project: 1229 Support to Law Development Centre

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Initiate construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises.	Procurement process for contractor completed and contract awarded.
Construction of perimeter wall phase 2	
312101 Non-Residential Buildings	1,665,702
312201 Transport Equipment	300,000
312202 Machinery and Equipment	200,000
312203 Furniture & Fixtures	100,000
312213 ICT Equipment	50,000

Reasons for Variation in performance

No variation

Total	2,315,702
GoU Development	1,265,702
External Financing	0
AIA	1,050,000
Total For SubProgramme	2,315,702
GoU Development	1,265,702
External Financing	0
AIA	1,050,000
GRAND TOTAL	7,543,921
Wage Recurrent	950,996
Non Wage Recurrent	1,454,900
GoU Development	1,265,702
External Financing	0
AIA	3,872,323

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 54 Legal Training

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Legal Training

LDC plans to train; 1000 students on the Bar Course, 700 students on the Diploma in Law, 700 Administrative Law Officers	<ul style="list-style-type: none"> • 675 students on the Bar Course, • 1041 students on the Diploma in Law, • 50 Administrative Law Officers (Gulu regional centre) • Identity cards for all students procured. • Examinations for Third Term (Diploma in Law and Diploma in Human Rights), and Fourth Term (Bar Course) were conducted successfully. • Retreat marking for Bar Course Fourth Term examinations was conducted from • Verification of results is still in progress • Appeals – handling of examination grievances is still taking place (on going). • Pedagogy Training was conducted successfully. 	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227001 Travel inland 282103 Scholarships and related costs	Spent 725,963 372,679 95,000 160,800 40,000 42,400 10,000 50,000 15,000 5,000 150,000
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Reasons for Variation in performance

Reduction in number of Bar Course students that passed the Law Council Pre-Entry examinations.

Total	1,666,842
Wage Recurrent	431,487
Non Wage Recurrent	213,200
AIA	1,022,155

Output: 02 Law Reporting

Printing and publication of Uganda Law Reports(ULRs) Selecting and editing of ULR copies Printing and publication of High Court Bulletins (HCBs) copies	<ul style="list-style-type: none"> • Printing of the Criminal Justice Bench Book completed • Preparation of concept and budget for The Child Justice Bench Book completed • Tax Law Reports 2008-2011 manuscript ready for printing & publication • 2017 HCB manuscript ready for printing • Funds for printing of ULR 2013 vol. 1 & 2 & 2014 approved & procurement commenced • Editing Old HCBs-1998-2000 is a work in progress • 35 Judgment for 2018 ULR & HCB collected, selected and distributed for editing • Terms Of references for online law reporting developed 	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 77,032 30,000 12,060 60,300 20,000 20,000 5,000 50,000 5,000
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Reasons for Variation in performance

No variation

Total	279,392
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Vote:109 Law Development Centre

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	43,569
		Non Wage Recurrent	60,300
		AIA	175,523
Output: 03 Research			
Conduct research process	Compilation of work on harmonization of laws regulating Legal Education in Uganda is on going.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	96,884
		211103 Allowances	50,000
		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			
		Total	272,295
		Wage Recurrent	56,728
		Non Wage Recurrent	62,550
		AIA	153,017
Output: 04 Community Legal Services			

Vote:109 Law Development Centre

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Handle 150 cases on the diversion programme Handle 125 walk in clients Facilitate 120 Fit persons in the districts of Kamuli, Kyenjojo, Ibanda, Masindi, Gulu, Lira, Arua, Kibaale, Mbarara, Soroti, Bugiri, Wakiso, Adjumani, Jinja	<ul style="list-style-type: none"> • Provided legal aid and counseling to 195 clients (66 m, 129f). • 108 (66m,42f) cases handled through Legal Representation at the LDC, Industrial, Lugazi, Nabweru, Masaka, Rakai, Adjumani, Masindi, Kibaale, Kagadi and Kabarole courts. • 75 Juvenile Offenders (1f, 74m) were represented in the Courts of Mpigi, Nsangi, Rakai, Masaka, Kakira, Nateete, Rubaga, LDC, Lugazi, Mwanga II. Kamuli, Nyenga, Buvuma, and Njeru. • 4 inmates (2male, 2 female) were coached to represent themselves in court. • 129 clients (86m, 43 f) handled through mediation. • 75 cases (54m,21f) were handled through reconciliation. • 4 draft scripts of radio jingles developed in Luganda, Lusoga, Luo and Lunyakitara. • 64 juvenile offenders (41m, 23f) received from police and handled in 6 Districts including Kampala, Kabarole, Masindi, Kibaale, Kagadi and Adjumani. • 98 Juvenile Offenders (90m, 8f) were diverted from the formal justice system, resettled and followed up on by the Social Workers in the from the Courts of Rubaga Nateete, LDC, Kiira, Kajjansi, Entebbe, Nakawa, Kasangati, City Hall, Mwanga 2 and Luzira. Out of the 98, 44 were fully diverted, 52 are still undergoing counselling and 2 of the juveniles were not cooperative. • 929 participants (568m, 361f) were reached via community dialogues and sensitization. • Under conducting of outreaches, 593 students (440 m, 153 f) were reached. • 51 Judicial Officers and police officers (26m,25f) trained/sensitised on the use of diversion in handling cases for juveniles. A coordination strategy a strategy was developed for proper utilization of fit persons by the DCC structures. • 116 fit persons (67m,49m) were given refresher trainings on diversion and how to efficiently write reports. • 41 members of staff (21m& 20f) were trained on gender and equity analysis. 	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 227001 Travel inland	Spent 109,374 50,000 17,190 83,250 10,000 10,000 2,500 5,000

Reasons for Variation in performance

No variation

Total	287,314
Wage Recurrent	62,526
Non Wage Recurrent	83,250

Vote:109 Law Development Centre

QUARTER 1: 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																																																																
			141,539																																																																
Output: 19 Human Resource Management Services																																																																			
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">• LDC Staff 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 recruited for Mbarara campus.	<table><tr><th>Item</th><th>Spent</th></tr><tr><td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td><td>411,007</td></tr><tr><td>211103 Allowances</td><td>442,600</td></tr><tr><td>212101 Social Security Contributions</td><td>96,770</td></tr><tr><td>213001 Medical expenses (To employees)</td><td>30,000</td></tr><tr><td>213002 Incapacity, death benefits and funeral expenses</td><td>10,000</td></tr><tr><td>213004 Gratuity Expenses</td><td>205,000</td></tr><tr><td>221001 Advertising and Public Relations</td><td>20,000</td></tr><tr><td>221002 Workshops and Seminars</td><td>50,000</td></tr><tr><td>221007 Books, Periodicals & Newspapers</td><td>16,000</td></tr><tr><td>221008 Computer supplies and Information Technology (IT)</td><td>100,000</td></tr><tr><td>221009 Welfare and Entertainment</td><td>60,000</td></tr><tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>200,000</td></tr><tr><td>221012 Small Office Equipment</td><td>10,000</td></tr><tr><td>221017 Subscriptions</td><td>40,000</td></tr><tr><td>222001 Telecommunications</td><td>20,000</td></tr><tr><td>222002 Postage and Courier</td><td>2,000</td></tr><tr><td>222003 Information and communications technology (ICT)</td><td>50,000</td></tr><tr><td>223001 Property Expenses</td><td>60,000</td></tr><tr><td>223002 Rates</td><td>10,000</td></tr><tr><td>223004 Guard and Security services</td><td>62,000</td></tr><tr><td>223005 Electricity</td><td>72,000</td></tr><tr><td>223006 Water</td><td>75,000</td></tr><tr><td>224004 Cleaning and Sanitation</td><td>50,000</td></tr><tr><td>225001 Consultancy Services- Short term</td><td>240,000</td></tr><tr><td>227001 Travel inland</td><td>20,000</td></tr><tr><td>227002 Travel abroad</td><td>100,000</td></tr><tr><td>227004 Fuel, Lubricants and Oils</td><td>80,000</td></tr><tr><td>228001 Maintenance - Civil</td><td>50,000</td></tr><tr><td>228002 Maintenance - Vehicles</td><td>50,000</td></tr><tr><td>228003 Maintenance – Machinery, Equipment & Furniture</td><td>60,000</td></tr><tr><td>282103 Scholarships and related costs</td><td>30,000</td></tr></table>	Item	Spent	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	411,007	211103 Allowances	442,600	212101 Social Security Contributions	96,770	213001 Medical expenses (To employees)	30,000	213002 Incapacity, death benefits and funeral expenses	10,000	213004 Gratuity Expenses	205,000	221001 Advertising and Public Relations	20,000	221002 Workshops and Seminars	50,000	221007 Books, Periodicals & Newspapers	16,000	221008 Computer supplies and Information Technology (IT)	100,000	221009 Welfare and Entertainment	60,000	221011 Printing, Stationery, Photocopying and Binding	200,000	221012 Small Office Equipment	10,000	221017 Subscriptions	40,000	222001 Telecommunications	20,000	222002 Postage and Courier	2,000	222003 Information and communications technology (ICT)	50,000	223001 Property Expenses	60,000	223002 Rates	10,000	223004 Guard and Security services	62,000	223005 Electricity	72,000	223006 Water	75,000	224004 Cleaning and Sanitation	50,000	225001 Consultancy Services- Short term	240,000	227001 Travel inland	20,000	227002 Travel abroad	100,000	227004 Fuel, Lubricants and Oils	80,000	228001 Maintenance - Civil	50,000	228002 Maintenance - Vehicles	50,000	228003 Maintenance – Machinery, Equipment & Furniture	60,000	282103 Scholarships and related costs	30,000	
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Reasons for Variation in performance																																																																			
No variation																																																																			
Total			2,722,377																																																																
Wage Recurrent			356,687																																																																

Vote:109 Law Development Centre

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,035,600
		AIA	1,330,090
		Total For SubProgramme	5,228,219
		Wage Recurrent	950,996
		Non Wage Recurrent	1,454,900
		AIA	2,822,323

Development Projects

Project: 1229 Support to Law Development Centre

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Procurement process for contractor completed and contract awarded.

Item	Spent
312101 Non-Residential Buildings	1,665,702
312201 Transport Equipment	300,000
312202 Machinery and Equipment	200,000
312203 Furniture & Fixtures	100,000
312213 ICT Equipment	50,000

Reasons for Variation in performance

No variation

Total	2,315,702
GoU Development	1,265,702
External Financing	0
AIA	1,050,000

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement process for 1 vehicle is in progress

Item	Spent
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Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Procurement process for computers for staff and students on going

Item	Spent
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Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:109 Law Development Centre

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Procurement process for equipment and machinery is in progress.	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Procurement process for furniture for staff and students ongoing.	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	2,315,702
		GoU Development	1,265,702
		External Financing	0
		AIA	1,050,000
		GRAND TOTAL	7,543,922
		Wage Recurrent	950,996
		Non Wage Recurrent	1,454,900
		GoU Development	1,265,702
		External Financing	0
		AIA	3,872,323

Vote:109 Law Development Centre

QUARTER 2: Revised Workplan

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