

# Vote:109

Law Development Centre

## QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.804	2.853	2.853	2.853	75.0%	75.0%	100.0%
Non Wage	2.970	2.611	2.611	2.611	87.9%	87.9%	100.0%
Devt. GoU	3.393	2.624	2.624	2.624	77.3%	77.3%	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>8.087</b>	<b>8.087</b>	<b>8.087</b>	<b>79.5%</b>	<b>79.5%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.167</b>	<b>8.087</b>	<b>8.087</b>	<b>8.087</b>	<b>79.5%</b>	<b>79.5%</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>8.087</b>	<b>8.087</b>	<b>8.087</b>	<b>79.5%</b>	<b>79.5%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	8.300	5.347	4.671	4.671	56.3%	56.3%	100.0%
<b>Grand Total</b>	<b>18.467</b>	<b>13.435</b>	<b>12.759</b>	<b>12.759</b>	<b>69.1%</b>	<b>69.1%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>18.467</b>	<b>13.435</b>	<b>12.759</b>	<b>12.759</b>	<b>69.1%</b>	<b>69.1%</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	12.76	12.76	69.1%	69.1%	100.0%
<b>Total for Vote</b>	<b>18.47</b>	<b>12.76</b>	<b>12.76</b>	<b>69.1%</b>	<b>69.1%</b>	<b>100.0%</b>

### Matters to note in budget execution

Reduction in number of bar course students due to high numbers failing the pre-entry examinations

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

No Data Found
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## QUARTER 3: 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 Q3</b>
Pass rate/Completion rate	Rate	58%	88%

**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 Q3</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 Q3</b>
No of Law Reports Published (Volumes)	Number	800	600
No. of Volumes of High Court Bulletins published	Number	400	300
<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 Q3</b>
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	Time	65%	52%
No. of juvenile diverted from the criminal justice system	Number	400	400

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## QUARTER 3: Highlights of Vote Performance

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### Performance highlights for the Quarter

#### Legal Training

Trained

638 students on the Bar Course,

780 students on the Diploma in Law

40 Diploma in Human Rights students

420 Administrative Law Officers

Set and conducted supplementary examinations in all categories of subjects for Academic Year 2017/2018 and previous years.

Compiled exam results for the first term written examination - Academic year 2018/2019

Oral examinations were conducted at both Kampala and Mbarara campuses for academic year 2018/19

Conducted the Administrative Officer's Law Course (Mbarara Study Centre - Weekend Programme) Academic Year 2018/19

Paid subscription to Uganda Online Law Library

Fumigated the library

4 staff (2f, 2m) were facilitated to benchmark best practices on Clinical Legal Education in 4 universities in the United Kingdom including the University of Northumbria, University of York, Sunderland University and Teesside University.

#### Law Reporting

Editing of old HCB's 1998-2000

Editing & compilation of ULR 2018 and HCB 2018-ongoing

Amendments of ULR 2015 & 2016 are on going

Updating of index of laws is still ongoing

#### Research

Preliminary research on cross border practices is ongoing.

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## QUARTER 3: Highlights of Vote Performance

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### Community legal services

**638** Bar Course students were trained in clinical legal training.

**102** (18f and 84m) Students Practice Certificates were issued to Bar Course students actively participated in offering Legal Aid services to clients at at LDC Court and Nabweru Chief Magistrates' Court.

One live Criminal Court Sessions was conducted at the LDC- Kampala Campus. These handled **19** criminal cases involving 24 accused persons (9 females and 21 males).

Provided legal aid and counseling to 868 clients. Out of these 529 were male and 429 female.

**346** cases (218m and 128f) were handled through Legal Representation at the LDC Court, Industrial court, Lugazi court, Nabweru, Masaka, Adjumani, Masindi, Kibaale, Kagadi and Kabarole. Of these so far 119 have successfully been completed and 227 are still ongoing.

**73** (59m, 14f) juveniles were handled on the diversion programme in the districts of Kampala. Kabarole, Masindi and Adjumani. Of these 36 have been successfully diverted and 37 are still ongoing.

Conducted **5** community dialogues in 5 sub counties in the districts of Mbarara, Masindi, Kabarole, Kagadi and Kibaale. A total of **1015** participants were reached, 516 of these were males and 499 were females. The topics under discourse were succession, Land rights, children rights and duties as well marriage.

**95** fit persons were trained and equipped with skills to handle children in conflict with the law within the formal and informal justice system. Of these 61 were male and 34 female.

Handled 96 cases (28f) for reconciliation and 195 (120f) for mediation in the districts of Kibaale, Kagadi, Adjumani, Lira, Mbarara, Mwanga II, Kabarole, Iganga and courts of Makindye, Kasangati, Matugga, Nabweru, Kira and Kajjansi

### Administration

LDC Staff paid salary on time.

Assets maintained in good conditions, and utility bills paid.

Automation of Academics and Library is ongoing

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## QUARTER 3: Highlights of Vote Performance

### 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>8.09</b>	<b>8.09</b>	<b>79.5%</b>	<b>79.5%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>6.77</i>	<i>5.46</i>	<i>5.46</i>	<i>80.7%</i>	<i>80.7%</i>	<i>100.0%</i>
125401 Legal Training	2.23	1.82	1.82	81.7%	81.7%	100.0%
125402 Law Reporting	0.23	0.19	0.19	81.4%	81.4%	100.0%
125403 Research	0.29	0.23	0.23	80.4%	80.4%	100.0%
125404 Community Legal Services	0.33	0.27	0.27	81.2%	81.2%	100.0%
125419 Human Resource Management Services	3.69	2.95	2.95	79.9%	79.9%	100.0%
<i>Class: Capital Purchases</i>	<i>3.39</i>	<i>2.62</i>	<i>2.62</i>	<i>77.3%</i>	<i>77.3%</i>	<i>100.0%</i>
125472 Government Buildings and Administrative Infrastructure	3.39	2.62	2.62	77.3%	77.3%	100.0%
<b>Total for Vote</b>	<b>10.17</b>	<b>8.09</b>	<b>8.09</b>	<b>79.5%</b>	<b>79.5%</b>	<b>100.0%</b>

**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>5.46</i>	<i>5.46</i>	80.7%	80.7%	100.0%
211102 Contract Staff Salaries	3.80	2.85	2.85	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.50	0.50	0.50	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.23	0.12	0.12	51.5%	51.5%	100.0%
213004 Gratuity Expenses	1.20	1.09	1.09	90.2%	90.2%	100.0%
221003 Staff Training	0.11	0.11	0.11	100.0%	100.0%	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	0.07	0.07	65.5%	65.5%	100.0%

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### QUARTER 3: Highlights of Vote Performance

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	0.09	0.09	81.8%	81.8%	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>2.62</b>	<b>2.62</b>	<b>77.3%</b>	<b>77.3%</b>	<b>100.0%</b>
312101 Non-Residential Buildings	3.39	2.62	2.62	77.3%	77.3%	100.0%
<b>Total for Vote</b>	<b>10.17</b>	<b>8.09</b>	<b>8.09</b>	<b>79.5%</b>	<b>79.5%</b>	<b>100.0%</b>

**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>8.09</b>	<b>8.09</b>	<b>79.5%</b>	<b>79.5%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	6.77	5.46	5.46	80.7%	80.7%	100.0%
<i>Development Projects</i>						
1229 Support to Law Development Centre	3.39	2.62	2.62	77.3%	77.3%	100.0%
<b>Total for Vote</b>	<b>10.17</b>	<b>8.09</b>	<b>8.09</b>	<b>79.5%</b>	<b>79.5%</b>	<b>100.0%</b>

**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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**Vote:109** Law Development Centre**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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**Program: 54 Legal Training**

*Recurrent Programmes*

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**Subprogram: 01 Administration**

*Outputs Provided*

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**Output: 01 Legal Training**

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## QUARTER 3: 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
LDC plans to train; 1000 students on the Bar Course, 700 students on the Diploma in Law, 100 students on the Diploma in Human Rights. 700 Administrative Law Officers	<p>Legal Training LDC trained;</p> <ul style="list-style-type: none"> <li>• 675 students on the Bar Course for academic year 2017/18</li> <li>• 638 students on the Bar Course for academic year 2018/19</li> <li>• 1041 students on the Diploma in Law for academic year 2017/18, 780 students on the Diploma in Law for academic year 2018-19.</li> <li>• 40 Diploma in Human Rights students</li> <li>• 50 Administrative Law Officers (Gulu regional centre) for academic year 2017/18</li> <li>• One course for investigators developed</li> <li>• 10 desktop computers have been procured</li> <li>• 8 projectors procured</li> <li>• 3 photocopiers procured</li> <li>• Results for academic year 2017/2018 released</li> <li>• 50 lecturers were trained</li> <li>• Identity cards for all students were procured.</li> <li>• Pedagogy Training was conducted successfully.</li> <li>• Set and conducted supplementary examinations in all categories of subjects for Academic Year 2017/2018 and previous years.</li> <li>• Compiled exam results for the first term written examination – Academic year 2018/2019</li> <li>• Oral examinations were conducted at both Kampala and Mbarara campuses for academic year 2018/19</li> <li>• Conducted the Administrative Officer's Law Course (Mbarara Study Centre – Weekend Programme) Academic Year 2018/19</li> <li>• Paid subscription to Uganda Online Law Library</li> <li>• Fumigated the library</li> <li>• 4 staff (2f, 2m) were facilitated to benchmark best practices on Clinical Legal Education in 4 universities in the United Kingdom including the University of Northumbria, University of York, Sunderland University and Teesside University.</li> </ul>	<p><b>Item</b></p> <ul style="list-style-type: none"> <li>211102 Contract Staff Salaries</li> <li>211103 Allowances (Inc. Casuals, Temporary)</li> <li>212101 Social Security Contributions</li> <li>213004 Gratuity Expenses</li> <li>221002 Workshops and Seminars</li> <li>221003 Staff Training</li> <li>221005 Hire of Venue (chairs, projector, etc)</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>224001 Medical Supplies</li> <li>227001 Travel inland</li> <li>282103 Scholarships and related costs</li> </ul>	<p><b>Spent</b></p> <ul style="list-style-type: none"> <li>1,588,936</li> <li>572,679</li> <li>95,000</li> <li>400,455</li> <li>40,000</li> <li>66,000</li> <li>10,000</li> <li>100,000</li> <li>15,000</li> <li>5,000</li> <li>350,000</li> </ul>

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>3,243,070</b>
Wage Recurrent	1,294,460



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## QUARTER 3: 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
		Non Wage Recurrent	526,455
		AIA	1,422,155

### Output: 02 Law Reporting

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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	164,169
Selecting and editing ULR [2016] Vol 1.	Terms Of references for online law reporting developed	211103 Allowances (Inc. Casuals, Temporary)	30,000
Printing and publication of [2016] and [2017] High Court Bulletins (HCBs)	Editorial Board retreat was held to approve 2015 vol. 1 & 2 and 2016 vol. 1 & 2 ULR manuscripts	212101 Social Security Contributions	12,060
	Printing and Publication of 7 (seven) manuscripts of ULR 2013 vol. 1 & 2, 2014, 2015 vol. 1 & 2, 2016 vol. 1 & 2	213004 Gratuity Expenses	60,300
	Printing and publication of the Tax Law Report 2008-2011	221002 Workshops and Seminars	20,000
	2017 HCB manuscript ready for printing	221003 Staff Training	20,000
	2017 ULR manuscript ready and awaiting approval by the Editorial Board	221005 Hire of Venue (chairs, projector, etc)	5,000
	Editorial work is in progress for 2018 HCB and ULR digesting judgments	221011 Printing, Stationery, Photocopying and Binding	50,000
	Updating the online Law reporting to XML and consultancy	227001 Travel inland	5,000
	Editing old HCBs 1998-2000 in progress		
	Consultations with Law Reform Commission in regards to Updating Index of Laws of Uganda		
	Editorial work in progress for the Styling of Male. H Mbirizi&OrsVs Attorney General		
	Editorial board meeting held to consider and review ULR 2017 & 2018		
	Re-print of Civil and Criminal Justice Benchbook is on going.		
	35 judgements for 2018 ULR and HCB have been collected		
	Preparation of concept for the Child Justice Bench Book has been completed		

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>366,529</b>
Wage Recurrent	130,706
Non Wage Recurrent	60,300
AIA	175,523

### Output: 03 Research

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## QUARTER 3: 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
Compile work on harmonization of laws regulating Legal Education in Uganda	<ul style="list-style-type: none"> <li>• Research report on quality of lawyers produced by LDC is ready for dissemination.</li> <li>• Review and consultative meetings for the issues paper on Compilation of work on harmonization of laws regulating Legal Education in Uganda is on going.</li> <li>• Compilation of work on harmonization of laws regulating Legal Education in Uganda is on going.</li> <li>• Preliminary research on cross border practices is ongoing.</li> </ul>	<b>Item</b>	<b>Spent</b>
Publish research report on quality of lawyers produced by LDC		211102 Contract Staff Salaries	210,340
Submit bill on the reform of the Law Development Centre Act.		211103 Allowances (Inc. Casuals, Temporary)	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
<b>Reasons for Variation in performance</b>			
No Variation			
		<b>Total</b>	<b>385,751</b>
		Wage Recurrent	170,184
		Non Wage Recurrent	62,550
		<i>AIA</i>	153,017

**Output: 04 Community Legal Services**

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## QUARTER 3: 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	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 (23f) were received and handled in 6 Districts Under the Diversion by the Social Workers at Court and Police, 98 Juvenile Offenders ( 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 of the juvenile offenders were fully diverted, 52 are still undergoing counselling and 2 of the juveniles were not cooperative. 116 fit persons (49f) were given refresher trainings on diversion and how to efficiently write reports. 41 members of staff (20f) were trained on gender and equity analysis. Legal aid services were extended to Bududa, Kasese, Buyende, Mayuge, Bugiri, and Arua. 749(286f) were handled through Legal Representation at 10 courts. 380(106) juveniles were handled on the diversion programme in 7 districts Conducted 15 community dialogues in 15 sub counties in 5 districts. 1944 (860f) participants were reached. A total of 593 students (153f) were reached under these dialogues. The topics under discourse were succession, Land rights, children rights and duties as well marriage. 211 (83f) fit persons were trained and equipped with skills to handle children in conflict with the law within the formal and informal justice system. Handled 96 (28f) for reconciliation and 453(191f) for mediation in 8 districts and 6 courts.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 227001 Travel inland	<b>Spent</b> 234,426 50,000 17,190 83,250 10,000 10,000 2,500 5,000

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>412,366</b>
Wage Recurrent	187,577
Non Wage Recurrent	83,250

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## QUARTER 3: 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	141,539																																																																		
<b>Output: 19 Human Resource Management Services</b>																																																																					
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 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 recruited for Mbarara campus.</li> <li>Established and operationalize Mbarara LDC campus</li> <li>Equipped the Mbarara and LDC libraries with various legislation reference materials</li> <li>11 administrative staff were recruited for Mbarara</li> <li>10 computers have been procured for staff</li> <li>The LDC Gender Policy is being developed.</li> <li>50 staff chairs have been procured</li> <li>30 desks have been procured</li> <li>Automation of Academics and Library is ongoing</li> </ul>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr><td>211102 Contract Staff Salaries</td><td>1,124,382</td></tr> <tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>700,000</td></tr> <tr><td>212101 Social Security Contributions</td><td>96,770</td></tr> <tr><td>213001 Medical expenses (To employees)</td><td>148,550</td></tr> <tr><td>213002 Incapacity, death benefits and funeral expenses</td><td>10,000</td></tr> <tr><td>213004 Gratuity Expenses</td><td>479,520</td></tr> <tr><td>221001 Advertising and Public Relations</td><td>50,000</td></tr> <tr><td>221002 Workshops and Seminars</td><td>50,000</td></tr> <tr><td>221003 Staff Training</td><td>40,000</td></tr> <tr><td>221007 Books, Periodicals &amp; Newspapers</td><td>16,000</td></tr> <tr><td>221008 Computer supplies and Information Technology (IT)</td><td>120,000</td></tr> <tr><td>221009 Welfare and Entertainment</td><td>168,731</td></tr> <tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>250,000</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>72,000</td></tr> <tr><td>223001 Property Expenses</td><td>80,000</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>92,000</td></tr> <tr><td>223006 Water</td><td>95,000</td></tr> <tr><td>224004 Cleaning and Sanitation</td><td>60,000</td></tr> <tr><td>225001 Consultancy Services- Short term</td><td>240,000</td></tr> <tr><td>227001 Travel inland</td><td>50,000</td></tr> <tr><td>227002 Travel abroad</td><td>260,000</td></tr> <tr><td>227004 Fuel, Lubricants and Oils</td><td>80,000</td></tr> <tr><td>228001 Maintenance - Civil</td><td>90,000</td></tr> <tr><td>228002 Maintenance - Vehicles</td><td>70,000</td></tr> <tr><td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td><td>60,000</td></tr> <tr><td>282103 Scholarships and related costs</td><td>30,000</td></tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries	1,124,382	211103 Allowances (Inc. Casuals, Temporary)	700,000	212101 Social Security Contributions	96,770	213001 Medical expenses (To employees)	148,550	213002 Incapacity, death benefits and funeral expenses	10,000	213004 Gratuity Expenses	479,520	221001 Advertising and Public Relations	50,000	221002 Workshops and Seminars	50,000	221003 Staff Training	40,000	221007 Books, Periodicals & Newspapers	16,000	221008 Computer supplies and Information Technology (IT)	120,000	221009 Welfare and Entertainment	168,731	221011 Printing, Stationery, Photocopying and Binding	250,000	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)	72,000	223001 Property Expenses	80,000	223002 Rates	10,000	223004 Guard and Security services	62,000	223005 Electricity	92,000	223006 Water	95,000	224004 Cleaning and Sanitation	60,000	225001 Consultancy Services- Short term	240,000	227001 Travel inland	50,000	227002 Travel abroad	260,000	227004 Fuel, Lubricants and Oils	80,000	228001 Maintenance - Civil	90,000	228002 Maintenance - Vehicles	70,000	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

# Vote:109 Law Development Centre

## QUARTER 3: 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
		<b>Total</b>	<b>4,676,952</b>
		Wage Recurrent	1,070,062
		Non Wage Recurrent	1,878,070
		AIA	1,728,820
		<b>Total For SubProgramme</b>	<b>9,084,667</b>
		Wage Recurrent	2,852,988
		Non Wage Recurrent	2,610,625
		AIA	3,621,054

### 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 completed. . Contract was awarded to M/S Alliance Technical Services Ltd.Construction works will commence in April.	312101 Non-Residential Buildings 3,023,873
Construction of perimeter wall phase 2	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

	<b>Total</b>	<b>3,673,873</b>
	GoU Development	2,623,873
	External Financing	0
	AIA	1,050,000
	<b>Total For SubProgramme</b>	<b>3,673,873</b>
	GoU Development	2,623,873
	External Financing	0
	AIA	1,050,000
	<b>GRAND TOTAL</b>	<b>12,758,540</b>
	Wage Recurrent	2,852,988
	Non Wage Recurrent	2,610,625
	GoU Development	2,623,873
	External Financing	0
	AIA	4,671,054

# Vote:109 Law Development Centre

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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,  
50 students on the Diploma in Human Rights.  
700 Administrative Law Officers

Trained

- 638 students on the Bar Course,
- 780 students on the Diploma in Law
- 40 Diploma in Human Rights students
- 420 Administrative Law Officers
- Set and conducted supplementary examinations in all categories of subjects for Academic Year 2017/2018 and previous years.
- Compiled exam results for the first term written examination – Academic year 2018/2019
- Oral examinations were conducted at both Kampala and Mbarara campuses for academic year 2018/19
- Conducted the Administrative Officer's Law Course (Mbarara Study Centre – Weekend Programme) Academic Year 2018/19
- Paid subscription to Uganda Online Law Library
- Fumigated the library
- 4 staff (2f, 2m) were facilitated to benchmark best practices on Clinical Legal Education in 4 universities in the United Kingdom including the University of Northumbria, University of York, Sunderland University and Teesside University.

Item	Spent
211102 Contract Staff Salaries	431,487
211103 Allowances (Inc. Casuals, Temporary)	100,000
213004 Gratuity Expenses	99,655
282103 Scholarships and related costs	100,000

#### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>731,142</b>
Wage Recurrent	431,487
Non Wage Recurrent	99,655
AIA	200,000

#### Output: 02 Law Reporting

# Vote:109 Law Development Centre

## QUARTER 3: 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>• Printing of 2013 Vol. 1 &amp; 2 and 2014 ULR manuscripts</li> <li>• Feeding amendments into the 2015 Vol. 1 &amp; 2 &amp; 2016 vol. 1 &amp; 2 ULR manuscripts as suggested at the editorial Board retreat</li> <li>• Editorial Board meeting to finally approve 2015 Vol. 1 &amp; 2 &amp; 2016 vol. 1 &amp; 2 ULR manuscripts</li> <li>• Printing of 2015 Vol. 1 &amp; 2 &amp; 2016 vol. 1 &amp; 2 ULR manuscripts</li> <li>• Printing of the Tax Law Reports</li> <li>• Validation workshop for the Inter-University Forum workshop to be conducted.</li> <li>• Research to be conducted by different teams and reports to be submitted. Development of the manuscript will commence in February.</li> <li>• Preparation of The Child Justice Bench Book</li> <li>• Editing, styling and proof reading HCB 2018 to be completed</li> <li>• Kick start Online Law Reporting</li> <li>• Editing old HCBs 1998-2000 to be completed</li> <li>• Update Index of Laws of Uganda</li> <li>• Prepare of brochure and booklets on diversion</li> <li>• Cross boarder practice consultation to be conducted.</li> </ul>	<ul style="list-style-type: none"> <li>• Editing of old HCB's 1998-2000</li> <li>• Editing &amp; compilation of ULR 2018 and HCB 2018-ongoing</li> <li>• Amendments of ULR 2015 &amp; 2016 are on going</li> <li>• Updating of index of laws is still ongoing</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 43,569

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>43,569</b>
Wage Recurrent	43,569
Non Wage Recurrent	0
<i>A/A</i>	0

### Output: 03 Research

Compilation of research report.

- Preliminary research on cross border practices is ongoing.

<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	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>A/A</i>	0

### Output: 04 Community Legal Services

# Vote:109 Law Development Centre

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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"> <li>• 638 Bar Course students were trained in clinical legal training.</li> <li>• 102 (18f and 84m) Students Practice Certificates were issued to Bar Course students actively participated in offering Legal Aid services to clients at at LDC Court and Nabweru Chief Magistrates' Court.</li> <li>• One live Criminal Court Sessions was conducted at the LDC- Kampala Campus. These handled 19 criminal cases involving 24 accused persons (9 females and 21 males).</li> <li>• Provided legal aid and counseling to 868 clients. Out of these 529 were male and 429 female.</li> <li>• 346 cases (218m and 128f) were handled through Legal Representation at the LDC Court, Industrial court, Lugazi court, Nabweru, Masaka, Adjumani, Masindi, Kibaale, Kagadi and Kabarole. Of these so far 119 have successfully been completed and 227 are still ongoing.</li> <li>• 73 (59m, 14f) juveniles were handled on the diversion programme in the districts of Kampala. Kabarole, Masindi and Adjumani. Of these 36 have been successfully diverted and 37 are still ongoing.</li> <li>• Conducted 5 community dialogues in 5 sub counties in the districts of Mbarara, Masindi, Kabarole, Kagadi and Kibaale. A total of 1015 participants were reached, 516 of these were males and 499 were females. The topics under discourse were succession, Land rights, children rights and duties as well marriage.</li> <li>• 95 fit persons were trained and equipped with skills to handle children in conflict with the law within the formal and informal justice system. Of these 61 were male and 34 female.</li> <li>• Handled 96 cases (28f) for reconciliation and 195 (120f) for mediation in the districts of Kibaale, Kagadi, Adjumani, Lira, Mbarara, Mwanga II, Kabarole, Iganga and courts of Makindye, Kasangati, Matugga, Nabweru, Kira and Kajjansi</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 62,526

### Reasons for Variation in performance

No Variation

**Total**      **62,526**



# Vote:109 Law Development Centre

## QUARTER 3: 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	62,526
		Non Wage Recurrent	0
		AIA	0

### Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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 paid salary on time.</li> <li>Assets maintained in good conditions, and utility bills paid.</li> <li>Automation of Academics and Library is ongoing</li> </ul>	211102 Contract Staff Salaries	356,687
		211103 Allowances (Inc. Casuals, Temporary)	15,900
		213001 Medical expenses (To employees)	118,550
		213004 Gratuity Expenses	18,370
		221001 Advertising and Public Relations	15,000
		221003 Staff Training	40,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	49,365
		222003 Information and communications technology (ICT)	10,000
		223001 Property Expenses	10,000
		223005 Electricity	10,000
		223006 Water	10,000
		227001 Travel inland	5,000
		227002 Travel abroad	80,000
		228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	10,000

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>768,873</b>
Wage Recurrent	356,687
Non Wage Recurrent	212,820
AIA	199,365
<b>Total For SubProgramme</b>	<b>1,662,836</b>
Wage Recurrent	950,996
Non Wage Recurrent	312,475
AIA	399,365

### 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
Award contract for construction of phase one of the storeyed building.	Procurement process completed. . Contract was awarded to M/S Alliance Technical Services Ltd.Construction works will commence in April.	312101 Non-Residential Buildings	271,464

### Reasons for Variation in performance

# Vote:109 Law Development Centre

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No Variation			
<b>Total</b>			<b>271,464</b>
GoU Development			271,464
External Financing			0
AIA			0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Finalise procurement process for vehicle	Procurement process for 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>			
Finalise 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>			
Finalise 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>			
Finalise procurement process for furniture and fittings	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>271,464</b>

# Vote:109

Law Development Centre

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	271,464
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,934,301</b>
		Wage Recurrent	950,996
		Non Wage Recurrent	312,475
		GoU Development	271,464
		External Financing	0
		AIA	399,365

# Vote:109

Law Development Centre

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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

#### **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

#### **Output: 03 Research**

Conduct research process

#### **Output: 04 Community Legal Services**

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

#### **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.

#### *Development Projects*