

# Vote:109 Law Development Centre

## QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.804	3.804	3.804	3.804	100.0%	100.0%	100.0%
Non Wage	2.970	2.970	2.970	2.970	100.0%	100.0%	100.0%
Devt. GoU	3.393	2.778	2.778	2.778	81.9%	81.9%	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>9.552</b>	<b>9.552</b>	<b>9.552</b>	<b>93.9%</b>	<b>93.9%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.167</b>	<b>9.552</b>	<b>9.552</b>	<b>9.552</b>	<b>93.9%</b>	<b>93.9%</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>9.552</b>	<b>9.552</b>	<b>9.552</b>	<b>93.9%</b>	<b>93.9%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	8.300	7.273	7.273	7.273	87.6%	87.6%	100.0%
<b>Grand Total</b>	<b>18.467</b>	<b>16.825</b>	<b>16.825</b>	<b>16.825</b>	<b>91.1%</b>	<b>91.1%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>18.467</b>	<b>16.825</b>	<b>16.825</b>	<b>16.825</b>	<b>91.1%</b>	<b>91.1%</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	16.82	16.82	91.1%	91.1%	100.0%
<b>Total for Vote</b>	<b>18.47</b>	<b>16.82</b>	<b>16.82</b>	<b>91.1%</b>	<b>91.1%</b>	<b>100.0%</b>

### Matters to note in budget execution

Increase in number of Bar Course students that passed 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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# Vote:109

Law Development Centre

## QUARTER 4: 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>			
<b>Director,LDC</b>			
<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 Q4</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 Q4</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%	88%
% 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 Q4</b>
No of Law Reports Published (Volumes)	Number	800	800
No. of Volumes of High Court Bulletins published	Number	400	400
<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 Q4</b>
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	Time	65%	60%
No. of juvenile diverted from the criminal justice system	Number	400	624

# Vote:109 Law Development Centre

## QUARTER 4: Highlights of Vote Performance

### Performance highlights for the Quarter

**Legal training** Trained; 638 students on the Bar Course, 780 students on the Diploma in Law, 50 Diploma in Human Rights students, Administrative Law Officers, Court Bailiffs, Auctioneers, Court Clerks & Law Clerks Law Course commenced; Administrative Officers' Law Course Kampala Day Program commenced; Conducted Bar course Group B compulsory subjects exams which concluded second term; Conducted Clerkship Supervision of Bar Course students; Renewal of subscription to online Libraries (Uganda On-line Law Library); Conducted the 46th Graduation ceremony. **Law reporting**; Uganda Law Report manuscripts; 2013 Vol 1 & 2, 2014, 2015 Vol 1 & 2, 2016 Vol 1 & 2 were printed; Presentation of views to Uganda Law Reform Commission-Review of Distress for Rent (Bailiffs) Act vis-a-vis Landlord-Tenant Bill completed; Print, bind & collate Acts i.e. Public Health, Children, Local Gov't, Evidence, Insolvency, Advocates, Insurance & Children Approved Home Rules; Printing, binding & collating Acts of Parliament, graduation & exam booklets was completed successfully; Print Clerkship Journals for Bar Course 2018/19; National Sales & Marketing drives (North & West); Printing of ULR 2018 & HCB 2018 was completed; Compilation of Child Justice Bench Book completed; Updating of index of laws was finalized. **Research**; Field consultations for cross-border legal practice (Dar es Salaam) and Arusha completed. A report was prepared and submitted to the Management Committee of LDC. **Community Legal services**; Conducted monitoring visits in 21 field offices in Masindi, Lira, Mbarara, Fort Portal, Kibaale, Kagadi, Jinja and Iganga and Chief Magisterial Courts of Makindye, Nakawa, LDC, Nateete- Rubaga, Nabweru, Wakiso, Luzira, Kajjansi, Kasangati, Kiira and Matugga. 244 Child Offenders (178F) were represented in the courts of Mpigi, Nsangi, Rakai, **HR and Administration**; Procured 3 service vehicles (vans); Commence 1st phase of construction of a multi-storied building to have firm rooms, library and offices among others; Procured a new service provider for staff medical insurance; 2 projectors were purchased and mounted in the LDC board room and conference room; Teaching Aid equipment procured and installed for Mbarara campus (10 computers for staff, 5 projectors, 5 projection screens, 5 projectors and 5 UPS power systems) ; Installed 3 wireless devices in Mbarara provide wireless network connectivity to staff and students at the campus; Masaka, Kakira, Nateete, Rubaga, LDC, Lugazi, Mwanga II, Kamuli, Nyenga, Buvuma, Njeru. Trained on 41 LAC staff (19 female) on child friendly approaches with emphasis on Diversion, and new developments in child justice

### 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>9.55</b>	<b>9.55</b>	<b>93.9%</b>	<b>93.9%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>6.77</b>	<b>6.77</b>	<b>6.77</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
125401 Legal Training	2.23	2.35	2.35	105.5%	105.5%	100.0%
125402 Law Reporting	0.23	0.23	0.23	100.0%	100.0%	100.0%
125403 Research	0.29	0.29	0.29	100.0%	100.0%	100.0%
125404 Community Legal Services	0.33	0.33	0.33	100.0%	100.0%	100.0%
125419 Human Resource Management Services	3.69	3.56	3.56	96.7%	96.7%	100.0%
<b>Class: Capital Purchases</b>	<b>3.39</b>	<b>2.78</b>	<b>2.78</b>	<b>81.9%</b>	<b>81.9%</b>	<b>100.0%</b>
125472 Government Buildings and Administrative Infrastructure	3.39	2.78	2.78	81.9%	81.9%	100.0%
<b>Total for Vote</b>	<b>10.17</b>	<b>9.55</b>	<b>9.55</b>	<b>93.9%</b>	<b>93.9%</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
<b>Class: Outputs Provided</b>	<b>6.77</b>	<b>6.77</b>	<b>6.77</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
211102 Contract Staff Salaries	3.80	3.80	3.80	100.0%	100.0%	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	0.23	0.23	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.20	1.20	1.20	100.0%	100.0%	100.0%
221003 Staff Training	0.11	0.11	0.11	100.0%	100.0%	100.0%

# Vote:109 Law Development Centre

## QUARTER 4: 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	0.01	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	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.11	0.11	0.11	100.0%	100.0%	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	0.07	0.07	100.0%	100.0%	100.0%
223006 Water	0.07	0.07	0.07	100.0%	100.0%	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	0.11	0.11	100.0%	100.0%	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>2.78</b>	<b>2.78</b>	<b>81.9%</b>	<b>81.9%</b>	<b>100.0%</b>
312101 Non-Residential Buildings	3.39	2.78	2.78	81.9%	81.9%	100.0%
<b>Total for Vote</b>	<b>10.17</b>	<b>9.55</b>	<b>9.55</b>	<b>93.9%</b>	<b>93.9%</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>9.55</b>	<b>9.55</b>	<b>93.9%</b>	<b>93.9%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	6.77	6.77	6.77	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1229 Support to Law Development Centre	3.39	2.78	2.78	81.9%	81.9%	100.0%
<b>Total for Vote</b>	<b>10.17</b>	<b>9.55</b>	<b>9.55</b>	<b>93.9%</b>	<b>93.9%</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 4: 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			

# Vote:109 Law Development Centre

## QUARTER 4: 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>Trained</p> <ul style="list-style-type: none"> <li>• 638 students on the Bar Course for academic year 2018/19</li> <li>• 780 students on the Diploma in Law for academic year 2018-19.</li> <li>• 50 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>• 50 lecturers were trained (Pedagogy) successfully.</li> <li>• Identity cards for all students were procured.</li> <li>• Paid subscription to Uganda Online Law Library</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>• Court Bailiffs, Auctioneers, Court Clerks &amp; Law Clerks Law Course commenced.</li> <li>• Administrative Officers' Law Course Kampala Day Program commenced.</li> <li>• Conducted Bar course Group B compulsory subjects exams which concluded second term.</li> <li>• Conducted Clerkship Supervision of Bar Course students</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> <li>• Initiated an academic information management system project to capture, organize and keep students records</li> </ul>	<p><b>Item</b></p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>213004 Gratuity Expenses</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>224001 Medical Supplies</p> <p>227001 Travel inland</p> <p>282103 Scholarships and related costs</p>	<p><b>Spent</b></p> <p>2,020,422</p> <p>1,307,042</p> <p>231,490</p> <p>500,110</p> <p>80,000</p> <p>90,000</p> <p>10,000</p> <p>100,000</p> <p>30,000</p> <p>5,000</p> <p>500,000</p>

### Reasons for Variation in performance

No variation

**Total** **4,874,064**  
Wage Recurrent 1,725,946

# Vote:109

## Law Development Centre

### QUARTER 4: 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
		Non Wage Recurrent	626,110
		AIA	2,522,008

#### Output: 02 Law Reporting

Printing and publication of [2013] ULR Vol 2,[2014] ULR Vol 2 and [2015] Vol 1&2.  
Selecting and editing ULR [2016] Vol 1.  
Printing and publication of [2016] and [2017] High Court Bulletins (HCBs)

- Printing of the Criminal Justice Bench Book completed Terms Of references for online law reporting developed
- Printing and publication of the Tax Law Report 2008-2011 completed.
- Editorial work completed for the Styling of Male. H Mabirizi&OrsVs Attorney General and printing is in progress.
- Re-print of Civil and Criminal Justice Benchbook was completed.
- The Child Justice Bench Book has been completed
- Presentation of views to Uganda Law Reform Commission-Review of Distress for Rent (Bailiffs) Act visa vis Landlord-Tenant Bill completed
- Print, bind & collate Acts i.e. Public Health, Children, Local Gov't, Evidence, Insolvency, Advocates, Insurance & Children Approved Home Rules.
- Printing, binding & collating Acts of Parliament, graduation & exam booklets was completed successfully.
- Print Clerkship Journals for Bar Course 2018/19
- National Sales & Marketing drives (North & West)
- Printing of ULR 2018 & HCB 2018 was completed.
- Updating of index of laws was finalized.

Item	Spent
211102 Contract Staff Salaries	207,737
211103 Allowances (Inc. Casuals, Temporary)	50,000
212101 Social Security Contributions	24,120
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

No variation

<b>Total</b>	<b>442,157</b>
Wage Recurrent	174,274
Non Wage Recurrent	60,300
AIA	207,583

#### Output: 03 Research

# Vote:109

## Law Development Centre

### QUARTER 4: 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 was disseminated to relevant stakeholders.</li><li>• Review and consultative meetings for the issues paper on Compilation of work on harmonization of laws regulating Legal Education in Uganda was completed.</li><li>• Compilation of work on harmonization of laws regulating Legal Education in Uganda was completed.</li><li>• Field consultations for cross-border legal practice (Dar es salaam) and Arusha completed. A report was prepared and submitted to the Management Committee of LDC.</li></ul>	<b>Item</b>	<b>Spent</b>
Publish research report on quality of lawyers produced by LDC		211102 Contract Staff Salaries	267,068
Submit bill on the reform of the Law Development Centre Act.		211103 Allowances (Inc. Casuals, Temporary)	100,000
		212101 Social Security Contributions	30,722
		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
		221011 Printing, Stationery, Photocopying and Binding	30,000
		227001 Travel inland	5,000
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>537,840</b>
No variation		Wage Recurrent	226,912
		Non Wage Recurrent	62,550
		AIA	248,378

**Output: 04 Community Legal Services**

# Vote:109 Law Development Centre

## QUARTER 4: 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
<p>Handle 600 cases on the diversion programme</p> <p>Handle 500 walk in clients</p> <p>Facilitate 480 Fit persons in the districts of Kamuli, Kyenjojo, Ibanda, Masindi, Gulu, Lira, Arua, Kibaale, Mbarara, Soroti, Bugiri, Wakiso, Adjumani, Jinja</p>	<ul style="list-style-type: none"> <li>• 4 draft scripts of radio jingles were developed in Luganda, Lusoga, Luo and Lunyakitar. The jingles are created awareness on mediation, reconciliation, child justice and general legal aid offered by LDC in the different districts of central; 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; 624 Juvenile Offenders ( 266f) were diverted from the formal justice system, resettled and followed up on by the Social Workers in the from Out of the 624, 512 of the juvenile offenders were fully diverted, 112 are still undergoing counseling.; 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.</li> <li>• 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 1807 students (702f) were reached under these dialogues.</li> <li>• 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 880 (547f) for reconciliation and 175(771f) for mediation in 8 districts and 6 courts; Handled a total of 2,154 walk in clients (862 female); Conducted monitoring visits in 21 field offices 424 inmates were coached to represent themselves in court. Of these, 59 of the clients coached were male and 361 were female; Recruited 9 Bar course students (3F) during their internship/clerkship period (April to June) to provide legal aid services to indigent clients in hard to reach areas. They extended free Legal Aid Services to 131 Clients(20f).</li> <li>• A Legal Aid Clinic was opened in Mbarara at the Law Development Centre following the opening of the Mbarara Campus.</li> </ul>	<p><b>Item</b></p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>213004 Gratuity Expenses</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>296,952</p> <p>100,000</p> <p>34,380</p> <p>83,250</p> <p>10,000</p> <p>10,000</p> <p>2,500</p> <p>5,000</p>

### Reasons for Variation in performance

No variation

# Vote:109

Law Development Centre

## QUARTER 4: 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	<i>UShs Thousand</i>
		<b>Total</b>	<b>542,082</b>
		Wage Recurrent	250,103
		Non Wage Recurrent	83,250
		<i>AIA</i>	208,729

Output: 19 Human Resource Management Services

# Vote:109 Law Development Centre

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

LDC Staff paid salary on time, staff trained, buildings renovated, assets maintained in good conditions, and utility bills paid.	• 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. • Established and operationalize Mbarara LDC campus • Equipped the Mbarara and LDC libraries with various legislation reference materials • 10 computers have been procured for staff at LDC Kampala • 25 desktop computers have been procured for the students computer lab at Mbarara • 3 photocopiers procured; 17 projectors 5 projection screens and 5 UPS power systems procured • Installed 3 wireless devices in Mbarara provide wireless network connectivity to staff and students at the campus • The LDC Gender Policy is being developed. • 50 staff chairs have been procured • 30 desks have been procured • Automation of Academics and Library is ongoing Procured 3 service vehicles (Motor Vans) • Commence 1st phase of construction of a multi-storied building to have firm rooms, library and offices among others. • Procured a new service provider for staff medical insurance • A Senior staff retreat was held in Arua to review the LDC strategic plan 2015/16 to 2019/20 and commence the development of a new Strategic plan that is aligned to the NDP III and JLOS SDP IV. • Disseminated Records Management Policy among LDC staff and management. • Finalized discussions for the draft HR policies and procedures • Advertised 4 vacant positions in the organization structure.	Item	Spent
	211102 Contract Staff Salaries	1,481,069	
	211103 Allowances (Inc. Casuals, Temporary)	1,160,000	
	212101 Social Security Contributions	193,539	
	213001 Medical expenses (To employees)	260,000	
	213002 Incapacity, death benefits and funeral expenses	30,000	
	213004 Gratuity Expenses	526,070	
	221001 Advertising and Public Relations	50,000	
	221002 Workshops and Seminars	130,000	
	221003 Staff Training	63,600	
	221005 Hire of Venue (chairs, projector, etc)	10,000	
	221007 Books, Periodicals & Newspapers	24,000	
	221008 Computer supplies and Information Technology (IT)	120,000	
	221009 Welfare and Entertainment	168,731	
	221011 Printing, Stationery, Photocopying and Binding	300,000	
	221012 Small Office Equipment	20,000	
	221014 Bank Charges and other Bank related costs	20,000	
	221016 IFMS Recurrent costs	30,000	
	221017 Subscriptions	82,000	
	222001 Telecommunications	40,000	
	222002 Postage and Courier	2,000	
	222003 Information and communications technology (ICT)	110,000	
	223001 Property Expenses	90,000	
	223002 Rates	10,000	
	223004 Guard and Security services	102,000	
	223005 Electricity	132,000	
	223006 Water	140,000	
	224001 Medical Supplies	15,000	
	224004 Cleaning and Sanitation	130,000	
	225001 Consultancy Services- Short term	240,000	
	226001 Insurances	50,000	
	227001 Travel inland	50,000	
	227002 Travel abroad	321,000	
	227004 Fuel, Lubricants and Oils	140,000	
	228001 Maintenance - Civil	110,000	
	228002 Maintenance - Vehicles	110,000	
	228003 Maintenance – Machinery, Equipment & Furniture	110,000	
	282103 Scholarships and related costs	30,000	

# Vote:109 Law Development Centre

## QUARTER 4: 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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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>6,601,009</b>
Wage Recurrent	1,426,749
Non Wage Recurrent	2,137,890
AIA	3,036,370
<b>Total For SubProgramme</b>	<b>12,997,151</b>
Wage Recurrent	3,803,984
Non Wage Recurrent	2,970,100
AIA	6,223,067

### Development Projects

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

#### Capital Purchases

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

Initiate construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises.	Works have commenced for phase one of the multi storied building project	Item	Spent
		312101 Non-Residential Buildings	3,177,759
		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>3,827,759</b>
GoU Development	2,777,759
External Financing	0
AIA	1,050,000
<b>Total For SubProgramme</b>	<b>3,827,759</b>
GoU Development	2,777,759
External Financing	0
AIA	1,050,000

**GRAND TOTAL 16,824,910**

Wage Recurrent	3,803,984
Non Wage Recurrent	2,970,100
GoU Development	2,777,759
External Financing	0
AIA	7,273,067

# Vote:109 Law Development Centre

## QUARTER 4: 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

		Item	Spent
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"> <li>• Trained 638 students on the Bar Course, 780 students on the Diploma in Law 50 Diploma in Human Rights students Administrative Law Officers</li> <li>• Court Bailiffs, Auctioneers, Court Clerks &amp; Law Clerks Law Course commenced.</li> <li>• Administrative Officers' Law Course Kampala Day Program commenced.</li> <li>• Conducted Bar course Group B compulsory subjects exams which concluded second term.</li> <li>• Conducted Clerkship Supervision of Bar Course students</li> <li>• Renewal of subscription to online Libraries(Uganda On-line Law Library)</li> <li>• Conducted the 46th Graduation ceremony.</li> </ul>	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 224001 Medical Supplies 282103 Scholarships and related costs	431,487 734,363 136,490 99,655 40,000 24,000 15,000 150,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,630,994</b>
Wage Recurrent	431,487
Non Wage Recurrent	99,655
<b>AIA</b>	<b>1,099,853</b>

#### Output: 02 Law Reporting

# Vote:109 Law Development Centre

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Printing and publication of Uganda Law Reports(ULRs)	• Uganda Law Report manuscripts; 2013 Vol 1 & 2, 2014, 2015 Vol 1&2, 2016 Vol 1 & 2 were printed	<b>Item</b>	<b>Spent</b>
Selecting and editing of ULR copies	• Presentation of views to Uganda Law Reform Commission-Review of Distress for Rent (Bailiffs) Act visa vis Landlord-Tenant Bill completed	211102 Contract Staff Salaries	43,569
Printing and publication of High Court Bulletins (HCBs) copies	• Print, bind & collate Acts i.e. Public Health, Children, Local Gov't, Evidence, Insolvency, Advocates, Insurance & Children Approved Home Rules.	211103 Allowances (Inc. Casuals, Temporary)	20,000
	• Printing, binding & collating Acts of Parliament, graduation & exam booklets was completed successfully.	212101 Social Security Contributions	12,060
	• Print Clerkship Journals for Bar Course 2018/19		
	• National Sales & Marketing drives (North & West)		
	• Printing of ULR 2018 & HCB 2018 was completed.		
	• Compilation of Child Justice Bench Book completed.		
	• Updating of index of laws was finalized.		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>75,629</b>
Wage Recurrent	43,569
Non Wage Recurrent	0
<b>AIA</b>	<b>32,060</b>

### Output: 03 Research

Conduct research process	• Field consultations for cross-border legal practice (Dar es salaam) and Arusha completed. A report was prepared and submitted to the Management Committee of LDC.	<b>Item</b>	<b>Spent</b>
	• Research report on quality of lawyers produced by LDC was disseminated to relevant stakeholders.	211102 Contract Staff Salaries	56,728
	• Review and consultative meetings for the issues paper on Compilation of work on harmonization of laws regulating Legal Education in Uganda was completed.	211103 Allowances (Inc. Casuals, Temporary)	50,000
	• Compilation of work on harmonization of laws regulating Legal Education in Uganda was completed.	212101 Social Security Contributions	15,361
		221011 Printing, Stationery, Photocopying and Binding	30,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>152,089</b>
Wage Recurrent	56,728
Non Wage Recurrent	0
<b>AIA</b>	<b>95,361</b>

# Vote:109 Law Development Centre

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 04 Community Legal Services</b>			
Handle 150 cases on the diversion programme	<ul style="list-style-type: none"> <li>Conducted monitoring visits in 21 field offices in Masindi, Lira, Mbarara, Fort Portal, Kibaale, Kagadi, Jinja and Iganga and Chief Magisterial Courts of Makindye, Nakawa, LDC, Nateete-Rubaga, Nabweru, Wakiso, Luzira, Kajjansi, Kasangati, Kiira and Matugga.</li> <li>244 Child Offenders (178F) were represented in the courts of Mpigi, Nsangi, Rakai, Masaka, Kakira, Nateete, Rubaga, LDC, Lugazi, Mwanga II, Kamuli, Nyenga, Buvuma, Njeru.</li> <li>Trained on 41 LAC staff (19 female) on child friendly approaches with emphasis on Diversion, and new developments in child justice, Good case analysis, planning and management, office management and financial accountability, report writing, monitoring and evaluation.</li> <li>1156 Juvenile offenders (420f) received from police and handled in 6 districts of Kagadi, Adjumani, Kampala, Kabarole, Masindi, Kibaale.</li> <li>1746 Juvenile offenders (641) were diverted from the formal justice system, resettled and followed up on by the social workers in the courts of Rubaga-Nateete, Kira, LDC, Kajjansi, Entebbe, Nakawa, Kasanghati, City Hall, Mwanga II and Luzira</li> <li>Conducted 4 Community school outreaches in Kagadi, Adjumani, Kibaale, Masindi. A total number of 1,217(549f) students attended the outreaches.</li> <li>Handled 1297 cases (608f) successfully through mediation.</li> <li>Handled 709 cases (498f) successfully through reconciliation.</li> <li>420 inmates were coached to represent themselves in court. Of these, 59 of the clients coached were male and 361 were female.</li> <li>Recruited 9 Bar course students(3F) during their internship/clerkship period (April to June) to provide legal aid services to indigent clients in hard to reach areas of Yumbe, Serere, Abim, Kagadi, Nakapiripirit, Amuru, Kotido, Adjumani, Buliisa, Moyo. They extended free Legal Aid Services to 131 Clients(20f).</li> <li>A Legal Aid Clinic was opened in Mbarara at the Law Development Centre following the opening of the Mbarara Campus. The Clinic is currently attended by two Bar Course Interns.</li> </ul>	<b>Item</b>	<b>Spent</b>
Handle 125 walk in clients		211102 Contract Staff Salaries	62,526
Facilitate 120 Fit persons in the districts of Kamuli, Kyenjojo, Ibanda, Masindi, Gulu, Lira, Arua, Kibaale, Mbarara, Soroti, Bugiri, Wakiso, Adjumani, Jinja		211103 Allowances (Inc. Casuals, Temporary)	50,000
		212101 Social Security Contributions	17,190

### Reasons for Variation in performance

# Vote:109 Law Development Centre

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No variation			
		<b>Total</b>	<b>129,716</b>
		Wage Recurrent	62,526
		Non Wage Recurrent	0
		AIA	67,190

### Output: 19 Human Resource Management Services

		Item	Spent
LDC Staff paid salary on time, staff trained, buildings renovated , assets maintained in good conditions, and utility bills paid.	• Initiated an academic information management system project to capture, organize and keep students records	211102 Contract Staff Salaries	356,688
	• Procured 3 service vehicles (vans)	211103 Allowances (Inc. Casuals, Temporary)	460,000
	• Commence 1st phase of construction of a multi-storied building to have firm rooms, library and offices among others.	212101 Social Security Contributions	96,770
	• Procured a new service provider for staff medical insurance	213001 Medical expenses (To employees)	111,450
	• 2 projectors were purchased and mounted in the LDC board room and conference room	213002 Incapacity, death benefits and funeral expenses	20,000
	• Teaching Aid equipment procured and installed for Mbarara campus (10 computers for staff, 5 projectors, 5 projection screens, 5 projectors and 5 UPS power systems)	213004 Gratuity Expenses	46,550
	• Installed 3 wireless devices in Mbarara provide wireless network connectivity to staff and students at the campus	221002 Workshops and Seminars	80,000
	• A Senior staff retreat was held in Arua to review the LDC strategic plan 2015/16 to 2019/20 and commence the development of a new Strategic plan that is aligned to the NDP III and JLOS SDP IV.	221003 Staff Training	23,600
	• Installed 15 desktops for the students computer Lab at Mbarara campus	221005 Hire of Venue (chairs, projector, etc)	10,000
	• Disseminated Records Management Policy among LDC staff and management.	221007 Books, Periodicals & Newspapers	8,000
	• Finalized discussions for the draft HR policies and procedures	221011 Printing, Stationery, Photocopying and Binding	50,000
	• Advertised 4 vacant positions in the organization structure.	221012 Small Office Equipment	10,000
		221014 Bank Charges and other Bank related costs	20,000
		221016 IFMS Recurrent costs	30,000
		221017 Subscriptions	42,000
		222001 Telecommunications	20,000
		222003 Information and communications technology (ICT)	38,000
		223001 Property Expenses	10,000
		223004 Guard and Security services	40,000
		223005 Electricity	40,000
		223006 Water	45,000
		224001 Medical Supplies	15,000
		224004 Cleaning and Sanitation	70,000
		226001 Insurances	50,000
		227002 Travel abroad	61,000
		227004 Fuel, Lubricants and Oils	60,000
		228001 Maintenance - Civil	20,000
		228002 Maintenance - Vehicles	40,000
		228003 Maintenance – Machinery, Equipment & Furniture	50,000

### Reasons for Variation in performance

No variation

# Vote:109 Law Development Centre

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>1,924,057</b>
		Wage Recurrent	356,688
		Non Wage Recurrent	259,820
		AIA	1,307,550
		<b>Total For SubProgramme</b>	<b>3,912,484</b>
		Wage Recurrent	950,996
		Non Wage Recurrent	359,475
		AIA	2,602,013

### Development Projects

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

##### Capital Purchases

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

Construction of one storied academic building to commence in April	Works have commenced for phase one of the multi storied building project	Item	Spent
		312101 Non-Residential Buildings	153,886

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>153,886</b>
GoU Development	153,886
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement process for vehicle to be completed	Procured 3 service vehicles (vans)	Item	Spent
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#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
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 to be completed	Procured 25 computers for Mbarara campus(10 for staff and 15 for students computer lab)	Item	Spent
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#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Procurement process for equipment and machinery to be completed.	Procured machinery and equipment for Mbarara campus	Item	Spent
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# Vote:109 Law Development Centre

## QUARTER 4: 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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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
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 to be completed. Procured furniture for the Mbarara campus

Item

Spent

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>153,886</b>
GoU Development	153,886
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>4,066,371</b>
Wage Recurrent	950,996
Non Wage Recurrent	359,475
GoU Development	153,886
External Financing	0
AIA	2,602,013