

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 | Released by End Q 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 5.143 | 1.286 | 1.286 | 25.0% | 25.0% | 100.0% |
| Non Wage | 8.906 | 2.518 | 2.518 | 28.3% | 28.3% | 100.0% |
| Dev. GoU | 4.393 | 0.674 | 0.674 | 15.3% | 15.3% | 100.0% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 18.442 | 4.478 | 4.478 | 24.3% | 24.3% | 100.0% |
| Total GoU+Ext Fin (MTEF) | 18.442 | 4.478 | 4.478 | 24.3% | 24.3% | 100.0% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 18.442 | 4.478 | 4.478 | 24.3% | 24.3% | 100.0% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 18.442 | 4.478 | 4.478 | 24.3% | 24.3% | 100.0% |
| Total Vote Budget Excluding Arrears | 18.442 | 4.478 | 4.478 | 24.3% | 24.3% | 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 | 18.44 | 4.48 | 4.48 | 24.3% | 24.3% | 100.0% |
| Total for Vote | 18.44 | 4.48 | 4.48 | 24.3% | 24.3% | 100.0% |

Matters to note in budget execution

Increase in number of Bar Course students due to suspension of the Pre-Entry examinations for two years by the Law Council

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

| |
|-----|
| N/A |
|-----|

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QUARTER 1: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

| | | | |
|--|--------------------------|------------------------|--------------------------|
| Programme : 54 Legal Training | | | |
| 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 2019/20 | Actuals By END Q1 |
| Pass rate/Completion rate | Rate | 70% | 52% |

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 2019/20 | Actuals By END Q1 |
| % of students graduating in Administrative Law Course as a % of those who enrolled | Percentage | 86% | 64% |
| % of students graduating in Bar course as a % of those who enrolled | Rate | 70% | 52% |
| % of students graduating in diploma in Human rights as a % of those who enrolled | Percentage | 90% | 50% |
| % of students graduating in diploma in Law as a % of those who enrolled | Percentage | 80% | 50% |
| KeyOutPut : 02 Law Reporting | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| No of Law Reports Published (Volumes) | Number | 800 | 182 |
| No. of Volumes of High Court Bulletins published | Number | 400 | 60 |
| KeyOutPut : 04 Community Legal Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| % of cases referred to Legal Aid Clinic for reconciliation that are concluded | Time | 65% | 20% |
| No. of juvenile diverted from the criminal justice system | Number | 1000 | 300 |

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QUARTER 1: Highlights of Vote Performance

Performance highlights for the Quarter

Quarter 1 activities 2019/2020

Legal Training

Training of;

1680 students on the Bar Course,

780 students on the Diploma in Law

0 Diploma in Human Rights students

420 Administrative Law Officers

Initiated the digitization process for A.R Documents.

Held a Marking retreat for Bar Course final Exams academic year 2018/2019

- Initiated the digitization process for A.R Documents.
- Issued admission letters (Bar Course 2019/20 academic year) for 1680 students.
- Held a Marking retreat for Bar Course final Exams academic year 2018/2019.

Law Reporting

- Drafting of the Anti-Corruption Strategy is ongoing
- Conducted Meetings for development of a Regulatory Impact Assessment for LDC Amendment Act
- Conducted Field work for Cross border practice (Uganda)
- Editing & compilation of ULR 2018 & HCB 2018 is ongoing
- Printing of ULR 2013 vol. 1 & 2, 2014, 2015 vol. 1 & 2& 2016 vol. 1 & 2 is ongoing.
- Updating index of Laws of Uganda is ongoing
- Collection of judgments from High Court Circuits, Divisions & appellate courts-ongoing (60 judgments were collected and 35 selected for reporting)
- Printing, binding & collating; Public Health Act, Insolvency Act, Advocates Act, Insurance Act, Marines act, Bank of Uganda Act, Civil procedure Rules, KCCA Act, HCB 2013 VOL.2, HCB 2015, HCB 2016 was completed.

Research

- Conducted a peer review workshop on the Child Justice Bench Book
- Community legal services
- Held a Validation meeting for Gender Justice needs within the legal aid clinics
 - Simplification of I.E.C Materials conducted
 - Refresher training for 50 Fit Persons through meetings and facilitation
 - Validation meeting for the review of the ADR Curriculum conducted
 - Trained 638 Bar Course students in Legal Aid Practices and Alternative Dispute Resolution.

Human Resource and Administration

- Initiated the academic information management system project to ease access to students records for the academic registrars and finance departments.
- LDC Staff paid salary on time.
- Assets maintained in good conditions, and utility bills paid.
- Subscription to Uganda Law Library and Uganda online paid.
- Equipped the Mbarara and LDC main libraries with various legislation reference materials.
- Set up 10 computers in the students computer laboratory at Mbarara Campus
- Installed 2 wireless devices at the Mbarara campus.
- Held a Staff Corporate Day
- Advertised, conducted interviews and filled 2 roles in the organizational structure
- Commenced phase one of construction of a multi storied building complex at LDC Kampala

V3: Details of Releases and Expenditure

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

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Law Development Centre

QUARTER 1: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Program 1254 Legal Training | 18.44 | 4.48 | 4.48 | 24.3% | 24.3% | 100.0% |
| Class: Outputs Provided | 14.05 | 3.80 | 3.80 | 27.1% | 27.1% | 100.0% |
| 125401 Legal Training | 4.80 | 1.44 | 1.44 | 29.9% | 29.9% | 100.0% |
| 125402 Law Reporting | 0.37 | 0.11 | 0.11 | 29.0% | 29.0% | 100.0% |
| 125403 Research | 0.48 | 0.14 | 0.14 | 28.2% | 28.2% | 100.0% |
| 125404 Community Legal Services | 0.53 | 0.15 | 0.15 | 28.9% | 28.9% | 100.0% |
| 125419 Human Resource Management Services | 7.86 | 1.97 | 1.97 | 25.1% | 25.1% | 100.0% |
| Class: Capital Purchases | 4.39 | 0.67 | 0.67 | 15.3% | 15.3% | 100.0% |
| 125472 Government Buildings and Administrative Infrastructure | 3.84 | 0.67 | 0.67 | 17.5% | 17.5% | 100.0% |
| 125476 Purchase of Office and ICT Equipment, including Software | 0.10 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 125477 Purchase of Specialised Machinery & Equipment | 0.10 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 125478 Purchase of Office and Residential Furniture and Fittings | 0.35 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Total for Vote | 18.44 | 4.48 | 4.48 | 24.3% | 24.3% | 100.0% |

Table V3.2: 2019/20 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Class: Outputs Provided | 14.05 | 3.80 | 3.80 | 27.1% | 27.1% | 100.0% |
| 211102 Contract Staff Salaries | 5.14 | 1.29 | 1.29 | 25.0% | 25.0% | 100.0% |
| 211103 Allowances (Inc. Casuals, Temporary) | 2.74 | 0.81 | 0.81 | 29.7% | 29.7% | 100.0% |
| 212101 Social Security Contributions | 0.51 | 0.13 | 0.13 | 25.0% | 25.0% | 100.0% |
| 213001 Medical expenses (To employees) | 0.23 | 0.07 | 0.07 | 30.0% | 30.0% | 100.0% |
| 213002 Incapacity, death benefits and funeral expenses | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 213004 Gratuity Expenses | 1.54 | 0.54 | 0.54 | 34.9% | 34.9% | 100.0% |
| 221001 Advertising and Public Relations | 0.05 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 221002 Workshops and Seminars | 0.20 | 0.06 | 0.06 | 31.3% | 31.3% | 100.0% |
| 221003 Staff Training | 0.35 | 0.10 | 0.10 | 28.1% | 28.1% | 100.0% |
| 221005 Hire of Venue (chairs, projector, etc) | 0.02 | 0.01 | 0.01 | 27.5% | 27.5% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.02 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.11 | 0.03 | 0.03 | 25.0% | 25.0% | 100.0% |
| 221009 Welfare and Entertainment | 0.15 | 0.03 | 0.03 | 16.7% | 16.7% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.20 | 0.09 | 0.09 | 43.8% | 43.8% | 100.0% |
| 221012 Small Office Equipment | 0.02 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 221017 Subscriptions | 0.07 | 0.02 | 0.02 | 25.0% | 25.0% | 100.0% |
| 222001 Telecommunications | 0.02 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 222002 Postage and Courier | 0.00 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 222003 Information and communications technology (ICT) | 0.11 | 0.03 | 0.03 | 25.0% | 25.0% | 100.0% |
| 223001 Property Expenses | 0.10 | 0.03 | 0.03 | 25.0% | 25.0% | 100.0% |

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QUARTER 1: Highlights of Vote Performance

| | | | | | | |
|---|--------------|-------------|-------------|-------|-------|--------|
| 223002 Rates | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 223003 Rent – (Produced Assets) to private entities | 0.36 | 0.09 | 0.09 | 25.0% | 25.0% | 100.0% |
| 223004 Guard and Security services | 0.04 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 223005 Electricity | 0.12 | 0.03 | 0.03 | 25.0% | 25.0% | 100.0% |
| 223006 Water | 0.14 | 0.04 | 0.04 | 25.0% | 25.0% | 100.0% |
| 224001 Medical Supplies | 0.04 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 224004 Cleaning and Sanitation | 0.12 | 0.03 | 0.03 | 25.0% | 25.0% | 100.0% |
| 225001 Consultancy Services- Short term | 0.20 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 226001 Insurances | 0.05 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 227001 Travel inland | 0.07 | 0.02 | 0.02 | 25.0% | 25.0% | 100.0% |
| 227002 Travel abroad | 0.35 | 0.09 | 0.09 | 25.0% | 25.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.12 | 0.03 | 0.03 | 25.0% | 25.0% | 100.0% |
| 228001 Maintenance - Civil | 0.14 | 0.04 | 0.04 | 28.6% | 28.6% | 100.0% |
| 228002 Maintenance - Vehicles | 0.10 | 0.03 | 0.03 | 25.0% | 25.0% | 100.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.10 | 0.03 | 0.03 | 25.0% | 25.0% | 100.0% |
| 282103 Scholarships and related costs | 0.50 | 0.13 | 0.13 | 25.0% | 25.0% | 100.0% |
| Class: Capital Purchases | 4.39 | 0.67 | 0.67 | 15.3% | 15.3% | 100.0% |
| 312101 Non-Residential Buildings | 3.84 | 0.67 | 0.67 | 17.5% | 17.5% | 100.0% |
| 312202 Machinery and Equipment | 0.10 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 312203 Furniture & Fixtures | 0.35 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 312213 ICT Equipment | 0.10 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Total for Vote | 18.44 | 4.48 | 4.48 | 24.3% | 24.3% | 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 | 18.44 | 4.48 | 4.48 | 24.3% | 24.3% | 100.0% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Administration | 14.05 | 3.80 | 3.80 | 27.1% | 27.1% | 100.0% |
| <i>Development Projects</i> | | | | | | |
| 1229 Support to Law Development Centre | 4.39 | 0.67 | 0.67 | 15.3% | 15.3% | 100.0% |
| Total for Vote | 18.44 | 4.48 | 4.48 | 24.3% | 24.3% | 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 | UShs Thousand |
|---|--|--|------------------|
| Program: 54 Legal Training | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Administration | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Legal Training | | | |
| LDC plans to train; | Training; | Item | Spent |
| • 1000 students on the Bar Course, | 1680 students on the Bar Course, | 211102 Contract Staff Salaries | 578,725 |
| • 700 students on the Diploma in Law, | 780 students on the Diploma in Law | 211103 Allowances (Inc. Casuals, Temporary) | 431,135 |
| • 100 students on the Diploma in Human Rights. | 0 Diploma in Human Rights students | 212101 Social Security Contributions | 57,873 |
| • 700 Administrative Law Officers, Court Bailiffs | 420Administrative Law Officers | 213004 Gratuity Expenses | 200,228 |
| • Develop 2 new courses | Initiated the digitization process for A.R Documents. | 221002 Workshops and Seminars | 25,000 |
| • Procure Cambridge e books and pay annu | Held a Marking retreat for Bar Course final Exams academic year 2018/2019. | 221003 Staff Training | 21,200 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 3,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 75,000 |
| | | 222001 Telecommunications | 5,000 |
| | | 224004 Cleaning and Sanitation | 17,500 |
| | | 227001 Travel inland | 1,250 |
| | | 228001 Maintenance - Civil | 20,000 |
| Reasons for Variation in performance | | | |
| Increase in number of Bar Course students due to scrapping of the Pre-Entry examinations. | | | |
| | | Total | 1,435,910 |
| | | Wage Recurrent | 578,725 |
| | | Non Wage Recurrent | 857,185 |
| | | AIA | 0 |
| Output: 02 Law Reporting | | | |

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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 |
|---|--|---|--|
| <ul style="list-style-type: none"> • Publish E-Uganda Law Reports. • Publish a land justice bench book • Collect, select and edit Uganda Law Reports(ULR) and High Court Bulletins (HCB) of 2018 and 2019. • Collect specialized Land law cases | <ul style="list-style-type: none"> • Drafting of the Anti-Corruption Strategy is ongoing • Conducted Meetings for development of a Regulatory Impact Assessment for LDC Amendment Act • Conducted Field work for Cross border practice (Uganda) • Editing & compilation of ULR 2018 & HCB 2018 is ongoing • Printing of ULR 2013 vol. 1 & 2, 2014, 2015 vol. 1 & 2& 2016 vol. 1 & 2 is ongoing. • Updating index of Laws of Uganda is ongoing • Collection of judgments from High Court Circuits, Divisions & appellate courts-ongoing (60 judgments were collected and 35 selected for reporting) • Printing, binding & collating; Public Health Act, Insolvency Act, Advocates Act, Insurance Act, Marines act, Bank of Uganda Act, Civil procedure Rules, KCCA Act, HCB 2013 VOL.2, HCB 2015, HCB 2016 was completed. | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 227001 Travel inland | Spent 60,300 5,642 6,030 30,150 5,000 1,250 |

Reasons for Variation in performance

No variation

| | |
|--------------------|----------------|
| Total | 108,372 |
| Wage Recurrent | 60,300 |
| Non Wage Recurrent | 48,072 |
| <i>AIA</i> | 0 |

Output: 03 Research

| | | | |
|---|--|---|---|
| <ul style="list-style-type: none"> • Conduct research on realization of women refugee rights. • Conduct research on appropriate human standards in correctional justice • Train 400 local government leaders and local councilors in the law making process. | <ul style="list-style-type: none"> • Conducted a peer review workshop on the Child Justice Bench Book | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 227001 Travel inland | Spent 76,806 14,457 7,681 31,275 5,000 1,250 |
|---|--|---|---|

Reasons for Variation in performance

No variation

| | |
|--------------------|----------------|
| Total | 136,468 |
| Wage Recurrent | 76,806 |
| Non Wage Recurrent | 59,662 |
| <i>AIA</i> | 0 |

Output: 04 Community Legal Services

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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 |
|---|--|---|---|
| <ul style="list-style-type: none"> • Provide legal aid services to 500 poor and vulnerable persons through court representation and coaching on self representation. • Handle 1000 cases through mediation and reconciliation • Enhance public awareness through airing of radio jingles in 4 lang | <ul style="list-style-type: none"> • Held a Validation meeting for Gender Justice needs within the legal aid clinics • Simplification of I.E.C Materials conducted • Refresher training for 50 Fit Persons through meetings and facilitation • Validation meeting for the review of the ADR Curriculum conducted • Trained 638 Bar Course students in Legal Aid Practices and Alternative Dispute Resolution. | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 227001 Travel inland | Spent 85,950 14,457 8,595 41,625 2,500 1,250 |
| <i>Reasons for Variation in performance</i> No variation | | | |
| | | | Total |
| | | | 154,377 |
| | | | Wage Recurrent |
| | | | 85,950 |
| | | | Non Wage Recurrent |
| | | | 68,427 |
| | | | AIA |
| | | | 0 |

Output: 19 Human Resource Management Services

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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 |
|---|---|--|---|
| <ul style="list-style-type: none"> • Develop and approve the following policies • HIV AIDS • Occupational health and safety • Exit and ICT • Gender Policy • Sexual Harassment • Disposal • Complete first phase of construction of the multistoried building • Complete second phase of construct | <ul style="list-style-type: none"> • Initiated the academic information management system project to ease access to students records for the academic registrars and finance departments. • LDC Staff paid salary on time. • Assets maintained in good conditions, and utility bills paid. • Subscription to Uganda Law Library and Uganda online paid. • Equipped the Mbarara and LDC main libraries with various legislation reference materials. • Set up 10 computers in the students computer laboratory at Mbarara Campus • Installed 2 wireless devices at the Mbarara campus. • Held a Staff Corporate Day • Advertised, conducted interviews and filled 2 roles in the organizational structure • Commenced phase one of construction of a multi storied building complex at LDC Kampala | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223002 Rates 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs | Spent 483,847 348,000 48,385 69,000 2,500 232,942 12,500 37,500 63,400 2,500 5,000 27,556 25,000 12,500 5,000 17,500 5,000 500 27,500 25,000 2,500 90,000 10,000 30,000 35,000 12,500 12,500 12,500 87,500 30,000 20,000 25,000 25,000 125,000 |

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 | 1,968,629 |
| | | Wage Recurrent | 483,847 |
| | | Non Wage Recurrent | 1,484,782 |
| | | AIA | 0 |
| | | Total For SubProgramme | 3,803,755 |
| | | Wage Recurrent | 1,285,628 |
| | | Non Wage Recurrent | 2,518,127 |
| | | AIA | 0 |

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. | Initiated phase one construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises. | Item | Spent |
|---|--|----------------------------------|---------|
| | | 312101 Non-Residential Buildings | 673,996 |

Reasons for Variation in performance

No variation

| | | |
|--|-------------------------------|------------------|
| | Total | 673,996 |
| | GoU Development | 673,996 |
| | External Financing | 0 |
| | AIA | 0 |
| | Total For SubProgramme | 673,996 |
| | GoU Development | 673,996 |
| | External Financing | 0 |
| | AIA | 0 |
| | GRAND TOTAL | 4,477,751 |
| | Wage Recurrent | 1,285,628 |
| | Non Wage Recurrent | 2,518,127 |
| | GoU Development | 673,996 |
| | External Financing | 0 |
| | AIA | 0 |

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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 | UShs Thousand |
|---|--|---|------------------|
| Program: 54 Legal Training | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Administration | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Legal Training | | | |
| LDC plans to train; | Training; | Item | Spent |
| • 1000 students on the Bar Course, | 1680 students on the Bar Course, | 211102 Contract Staff Salaries | 578,725 |
| • 700 students on the Diploma in Law, | 780 students on the Diploma in Law | 211103 Allowances (Inc. Casuals, Temporary) | 431,135 |
| • 100 students on the Diploma in Human Rights. | 0 Diploma in Human Rights students | 212101 Social Security Contributions | 57,873 |
| • 700 Administrative Law Officers, Court Bailiffs | 420Administrative Law Officers | 213004 Gratuity Expenses | 200,228 |
| • Develop 2 new courses | Initiated the digitization process for A.R Documents. | 221002 Workshops and Seminars | 25,000 |
| • Procure Cambridge e books and pay annual access fees | Held a Marking retreat for Bar Course final Exams academic year 2018/2019. | 221003 Staff Training | 21,200 |
| • Train lecturers in e-learning skills, pedagogical skills and assessment methods | | 221005 Hire of Venue (chairs, projector, etc) | 3,000 |
| • Review curriculum of the Diploma in Law and Diploma in Human rights | | 221011 Printing, Stationery, Photocopying and Binding | 75,000 |
| • Hold stakeholders form to discuss matters concerning legal training | | 222001 Telecommunications | 5,000 |
| | | 224004 Cleaning and Sanitation | 17,500 |
| | | 227001 Travel inland | 1,250 |
| | | 228001 Maintenance - Civil | 20,000 |
| Reasons for Variation in performance | | | |
| Increase in number of Bar Course students due to scrapping of the Pre-Entry examinations. | | | |
| | | Total | 1,435,909 |
| | | Wage Recurrent | 578,725 |
| | | Non Wage Recurrent | 857,185 |
| | | AIA | 0 |

Output: 02 Law Reporting

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 |
|---|--|---|--|
| <ul style="list-style-type: none"> • Publish E-Uganda Law Reports. • Publish a land justice bench book • Collect, select and edit Uganda Law Reports(ULR) and High Court Bulletins (HCB) of 2018 and 2019. • Collect specialized Land law cases | <ul style="list-style-type: none"> • Drafting of the Anti-Corruption Strategy is ongoing • Conducted Meetings for development of a Regulatory Impact Assessment for LDC Amendment Act • Conducted Field work for Cross border practice (Uganda) • Editing & compilation of ULR 2018 & HCB 2018 is ongoing • Printing of ULR 2013 vol. 1 & 2, 2014, 2015 vol. 1 & 2& 2016 vol. 1 & 2 is ongoing. • Updating index of Laws of Uganda is ongoing • Collection of judgments from High Court Circuits, Divisions & appellate courts-ongoing (60 judgments were collected and 35 selected for reporting) • Printing, binding & collating; Public Health Act, Insolvency Act, Advocates Act, Insurance Act, Marines act, Bank of Uganda Act, Civil procedure Rules, KCCA Act, HCB 2013 VOL.2, HCB 2015, HCB 2016 was completed. | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 227001 Travel inland | Spent 60,300 5,642 6,030 30,150 5,000 1,250 |

Reasons for Variation in performance

No variation

| | |
|--------------------|----------------|
| Total | 108,372 |
| Wage Recurrent | 60,300 |
| Non Wage Recurrent | 48,072 |
| AIA | 0 |

Output: 03 Research

| | | | |
|---|--|---|---|
| <ul style="list-style-type: none"> • Conduct research on realization of women refugee rights. • Conduct research on appropriate human standards in correctional justice • Train 100 local government leaders and local councilors in the law making process. • Prepare a booklet on enforcing criminal justice vis a vis observation of human rights. | <ul style="list-style-type: none"> • Conducted a peer review workshop on the Child Justice Bench Book | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 227001 Travel inland | Spent 76,806 14,457 7,681 31,275 5,000 1,250 |
|---|--|---|---|

Reasons for Variation in performance

No variation

| | |
|--------------------|----------------|
| Total | 136,468 |
| Wage Recurrent | 76,806 |
| Non Wage Recurrent | 59,662 |
| AIA | 0 |

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 | UShs Thousand |
|--|--|---|---|
| <ul style="list-style-type: none"> • Provide legal aid services to 100 poor and vulnerable persons through court representation and coaching on self representation. • Handle 250 cases through mediation and reconciliation • Enhance public awareness through airing of radio jingles in 4 languages-Lunyoro Kitara, Luo, Luganda and English. • Divert 50 juveniles and settle them back in the communities • Conduct community dialogues to enhance public awareness on legal matters • Support and train fit persons with transport and airtime • Train 25 community leaders on the use of restorative justice, ADR and legal aid services | <ul style="list-style-type: none"> • Held a Validation meeting for Gender Justice needs within the legal aid clinics • Simplification of I.E.C Materials conducted • Refresher training for 50 Fit Persons through meetings and facilitation • Validation meeting for the review of the ADR Curriculum conducted • Trained 638 Bar Course students in Legal Aid Practices and Alternative Dispute Resolution. | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 227001 Travel inland | Spent 85,950 14,457 8,595 41,625 2,500 1,250 |
| <p><i>Reasons for Variation in performance</i></p> <p>No variation</p> | | | |
| | | Total | 154,377 |
| | | Wage Recurrent | 85,950 |
| | | Non Wage Recurrent | 68,427 |
| | | AIA | 0 |

Output: 19 Human Resource Management 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 |
|--|---|--|---|
| <ul style="list-style-type: none"> Develop and approve the following policies HIV AIDS Occupational health and safety Exit and ICT Gender Policy Sexual Harassment Disposal Complete first phase of construction of the multistoried building Complete second phase of construction of perimeter wall Tarmac student car park Modify and improve the drainage channels within LDC | <ul style="list-style-type: none"> Initiated the academic information management system project to ease access to students records for the academic registrars and finance departments. LDC Staff paid salary on time. Assets maintained in good conditions, and utility bills paid. Subscription to Uganda Law Library and Uganda online paid. Equipped the Mbarara and LDC main libraries with various legislation reference materials. Set up 10 computers in the students computer laboratory at Mbarara Campus Installed 2 wireless devices at the Mbarara campus. Held a Staff Corporate Day Advertised, conducted interviews and filled 2 roles in the organizational structure Commenced phase one of construction of a multi storied building complex at LDC Kampala | <p>Item</p> <ul style="list-style-type: none"> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223002 Rates 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs | <p>Spent</p> <ul style="list-style-type: none"> 483,847 348,000 48,385 69,000 2,500 232,942 12,500 37,500 63,400 2,500 5,000 27,556 25,000 12,500 5,000 17,500 5,000 500 27,500 25,000 2,500 90,000 10,000 30,000 35,000 12,500 12,500 12,500 87,500 30,000 20,000 25,000 25,000 125,000 |
| <p>procure computers, visual aids and reference materials for disables students</p> <ul style="list-style-type: none"> Purchase a server for Mbarara campus Implement a CCTV surveillance system for LDC main campus Procure chairs and tables for staff Procure chairs for students Procure 2 vehicles Train staff in skill based courses Procure computers for students Procure 4 printers Purchase generator for Mbarara campus Procure security gadgets for LDC Procure digital camera's to cover LDC events Furnish staff offices with curtains | | | |
| <p><i>Reasons for Variation in performance</i></p> <p>No variation</p> | | | |
| Total | | | 1,968,629 |

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 |
|----------------------------|------------------------------------|---|------------------|
| | | Wage Recurrent | 483,847 |
| | | Non Wage Recurrent | 1,484,782 |
| | | AIA | 0 |
| | | Total For SubProgramme | 3,803,755 |
| | | Wage Recurrent | 1,285,628 |
| | | Non Wage Recurrent | 2,518,127 |
| | | AIA | 0 |

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.

Initiated phase one construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises.

| Item | Spent |
|----------------------------------|---------|
| 312101 Non-Residential Buildings | 673,996 |

Reasons for Variation in performance

No variation

| Total | 673,996 |
|--------------------|---------|
| GoU Development | 673,996 |
| External Financing | 0 |
| AIA | 0 |

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

Procure ICT equipment for the LDC Mbarara campus

Nil

| Item | Spent |
|------|-------|
| | 0 |

Reasons for Variation in performance

No funds availed

| Total | 0 |
|--------------------|---|
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

Procure machinery and equipment for mbarara campus

Nil

| Item | Spent |
|------|-------|
| | 0 |

Reasons for Variation in performance

No funds availed

| Total | 0 |
|--------------------|---|
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procure furniture and fittings for the LDC Mbarara campus

Nil

| Item | Spent |
|------|-------|
| | 0 |

Reasons for Variation in performance

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 |
|----------------------------|------------------------------------|---|------------------|
| No funds availed | | | |
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 673,996 |
| | | GoU Development | 673,996 |
| | | External Financing | 0 |
| | | AIA | 0 |
| GRAND TOTAL | | | 4,477,751 |
| | | Wage Recurrent | 1,285,628 |
| | | Non Wage Recurrent | 2,518,127 |
| | | GoU Development | 673,996 |
| | | External Financing | 0 |
| | | AIA | 0 |

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 releases) |
|----------------------|--|---|
|----------------------|--|---|