

# Vote:109

Law Development Centre

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.143	2.571	2.571	50.0%	50.0%	100.0%
Non Wage	8.906	5.276	5.276	59.2%	59.2%	100.0%
Dev. GoU	4.393	2.097	2.097	47.7%	47.7%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>18.442</b>	<b>9.944</b>	<b>9.944</b>	<b>53.9%</b>	<b>53.9%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>18.442</b>	<b>9.944</b>	<b>9.944</b>	<b>53.9%</b>	<b>53.9%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>18.442</b>	<b>9.944</b>	<b>9.944</b>	<b>53.9%</b>	<b>53.9%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>18.442</b>	<b>9.944</b>	<b>9.944</b>	<b>53.9%</b>	<b>53.9%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>18.442</b>	<b>9.944</b>	<b>9.944</b>	<b>53.9%</b>	<b>53.9%</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	18.44	9.94	9.94	53.9%	53.9%	100.0%
<b>Total for Vote</b>	<b>18.44</b>	<b>9.94</b>	<b>9.94</b>	<b>53.9%</b>	<b>53.9%</b>	<b>100.0%</b>

### Matters to note in budget execution

Increase in number of Bar Course students due to the scrapping of the Pre-Entry examinations.

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

N/A
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## QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

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

<b>Programme : 54 Legal Training</b>			
<b>Responsible Officer:</b>			
Director,LDC			
<b>Programme Outcome: Skilled legal practioners</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Pass rate/Completion rate	Rate	70%	64%

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 2019/20</b>	<b>Actuals By END Q2</b>
% of students graduating in Administrative Law Course as a % of those who enrolled	Percentage	86%	72%
% of students graduating in Bar course as a % of those who enrolled	Rate	70%	64%
% of students graduating in diploma in Human rights as a % of those who enrolled	Percentage	90%	82%
% of students graduating in diploma in Law as a % of those who enrolled	Percentage	80%	87%
<b>KeyOutPut : 02 Law Reporting</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No of Law Reports Published (Volumes)	Number	800	372
No. of Volumes of High Court Bulletins published	Number	400	260
<b>KeyOutPut : 04 Community Legal Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	Time	65%	70%
No. of juvenile diverted from the criminal justice system	Number	1000	472

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## QUARTER 2: Highlights of Vote Performance

### Performance highlights for the Quarter

#### QUARTER 2 ACTIVITIES 2019/2020

##### Legal Training

- Trained
  - o 1680 students on the Bar Course,
  - o 640 students on the Diploma in Law
  - o 84 Diploma in Human Rights students
  - o 210 Administrative Law Officers
- Digitization of AR records is still in progress
- Trained 60 lecturers in e learning skills, pedagogical skills and assessment methods.

##### Law Reporting

- Printing, binding & collating Acts-Public Health, Advocates, Civil Procedure, BoU, Evidence, Insurance, Contract, Land, KCCA; HCBs 2013, 2015, 2016 & Library cards for Bar course & Dip. in Law students 2019/20 is on going
- Digitize Law Reports with COSEKE
- Feeding in proposed amendments and Prepared the 2nd draft of Child Justice Bench Book
- Field work studies for the Development of the Anti-Corruption Strategy is still on going
- Editing & compilation of ULR 2018 & HCB 2018 is in progress
- Updating index of Laws of Uganda-Ongoing
- Printing of ULR 2013 vol. 1 & 2, 2014, 2015 vol. 1 & 2 & 2016 vol. 1 & 2 is on going
- Development of RIA for LDC Amendment Act is still on going

##### Research

- Feeding in proposed amendments and Prepared the 2nd draft of Child Justice Bench Book

##### Community legal services

- Trained 1680 bar Course students in Clinical Legal Education
- Advised and counseled 204 walk in clients (139 M) in 6 Clinics.
- Represented 7 children in conflict with the law. Of the 6 of the children represented were male and only 1 was a female.
- 263 clients were coached to represent themselves in the various courts in the areas. 214 of the clients coached were male and 49 were female. Of these, 102 were completed with 53 won by the clients coached and the remaining 49 lost.
- Handled a total of 695 cases (178F) for both mediations and reconciliations in the Courts of Matugga, Wakiso, Nakawa, Nabweru, LDC, Nateete-Rubaga, Kasangati, Makindye, Iganga, Lira, Kajjansi, Kira and Jinja . A total of 385 cases were completed successfully, 107 failed and the remainders of 101 are still on- going-fixed for further sessions.
- In regards to Legal Representation of adult offenders, the Legal Aid clinic handled 84 cases(55M) in the LDC court, Nateete/Mwanga 2, Wakiso, Nabweru, Jinja Court, Adjumani, Masindi, Kabarole Magistrate Courts and High Court Mbarara.

##### Human Resource and Administration

- Procured the Time and Attendance System (Biometrics).
- Procured security gadgets in the form of CCTV Cameras for Kampala
- Students Examination Duplicating Machines procured and installed.
- Installed 4 Printers for Mbarara Campus
- Advertised vacant positions in the Staff Establishment and conducted interviews for part time lecturers
- Finalized implementation & training on archival system usage for Academic Registrars department.
- Conducted AIMs use training for Mbarara Campus staff
- A draft Gender Policy has been developed and pends approval by the LDC Management committee
- Procurement process for the purchase of computers for the visually impaired students is at bidding stage
- First phase of construction of the multi-storied building is still in progress
- Procured 300 chairs

### V3: Details of Releases and Expenditure

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

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### QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1254 Legal Training</b>	<b>18.44</b>	<b>9.94</b>	<b>9.94</b>	<b>53.9%</b>	<b>53.9%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>14.05</b>	<b>7.85</b>	<b>7.85</b>	<b>55.9%</b>	<b>55.9%</b>	<b>100.0%</b>
125401 Legal Training	4.80	2.90	2.90	60.4%	60.4%	100.0%
125402 Law Reporting	0.37	0.20	0.20	54.8%	54.8%	100.0%
125403 Research	0.48	0.26	0.26	53.9%	53.9%	100.0%
125404 Community Legal Services	0.53	0.29	0.29	54.7%	54.7%	100.0%
125419 Human Resource Management Services	7.86	4.19	4.19	53.3%	53.3%	100.0%
<b>Class: Capital Purchases</b>	<b>4.39</b>	<b>2.10</b>	<b>2.10</b>	<b>47.7%</b>	<b>47.7%</b>	<b>100.0%</b>
125472 Government Buildings and Administrative Infrastructure	3.84	2.10	2.10	54.6%	54.6%	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%
<b>Total for Vote</b>	<b>18.44</b>	<b>9.94</b>	<b>9.94</b>	<b>53.9%</b>	<b>53.9%</b>	<b>100.0%</b>

**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
<b>Class: Outputs Provided</b>	<b>14.05</b>	<b>7.85</b>	<b>7.85</b>	<b>55.9%</b>	<b>55.9%</b>	<b>100.0%</b>
211102 Contract Staff Salaries	5.14	2.57	2.57	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.74	1.65	1.65	60.4%	60.4%	100.0%
212101 Social Security Contributions	0.51	0.26	0.26	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.23	0.18	0.18	80.0%	80.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	1.54	1.03	1.03	67.0%	67.0%	100.0%
221001 Advertising and Public Relations	0.05	0.03	0.03	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.20	0.13	0.13	62.5%	62.5%	100.0%
221003 Staff Training	0.35	0.19	0.19	53.7%	53.7%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.11	0.06	0.06	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.15	0.10	0.10	66.7%	66.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.15	0.15	72.5%	72.5%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.07	0.04	0.04	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.11	0.06	0.06	50.0%	50.0%	100.0%
223001 Property Expenses	0.10	0.05	0.05	50.0%	50.0%	100.0%

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### QUARTER 2: Highlights of Vote Performance

223002 Rates	0.01	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.36	0.18	0.18	50.0%	50.0%	100.0%
223004 Guard and Security services	0.04	0.02	0.02	50.0%	50.0%	100.0%
223005 Electricity	0.12	0.06	0.06	50.0%	50.0%	100.0%
223006 Water	0.14	0.07	0.07	50.0%	50.0%	100.0%
224001 Medical Supplies	0.04	0.02	0.02	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.06	0.06	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.20	0.20	0.20	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.03	0.03	50.0%	50.0%	100.0%
227001 Travel inland	0.07	0.04	0.04	50.0%	50.0%	100.0%
227002 Travel abroad	0.35	0.18	0.18	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.14	0.06	0.06	42.9%	42.9%	100.0%
228002 Maintenance - Vehicles	0.10	0.05	0.05	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.05	0.05	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.50	0.25	0.25	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>4.39</b>	<b>2.10</b>	<b>2.10</b>	<b>47.7%</b>	<b>47.7%</b>	<b>100.0%</b>
312101 Non-Residential Buildings	3.84	2.10	2.10	54.6%	54.6%	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%
<b>Total for Vote</b>	<b>18.44</b>	<b>9.94</b>	<b>9.94</b>	<b>53.9%</b>	<b>53.9%</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>18.44</b>	<b>9.94</b>	<b>9.94</b>	<b>53.9%</b>	<b>53.9%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	14.05	7.85	7.85	55.9%	55.9%	100.0%
<i>Development Projects</i>						
1229 Support to Law Development Centre	4.39	2.10	2.10	47.7%	47.7%	100.0%
<b>Total for Vote</b>	<b>18.44</b>	<b>9.94</b>	<b>9.94</b>	<b>53.9%</b>	<b>53.9%</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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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 54 Legal Training</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Legal Training</b>			
LDC plans to train;	• Trained	<b>Item</b>	<b>Spent</b>
• 1000 students on the Bar Course,	1680 students on the Bar Course,	211102 Contract Staff Salaries	1,157,449
• 700 students on the Diploma in Law,	640 students on the Diploma in Law	211103 Allowances (Inc. Casuals, Temporary)	902,193
• 100 students on the Diploma in Human Rights.	84 Diploma in Human Rights students	212101 Social Security Contributions	115,745
• 700 Administrative Law Officers, Court Bailiffs	210 Administrative Law Officers	213004 Gratuity Expenses	400,495
• Develop 2 new courses	• Digitization of AR records is still in progress	221002 Workshops and Seminars	50,000
• Procure Cambridge e books and pay annu	• Trained 60 lecturers in e learning skills, pedagogical skills and assessment methods.	221003 Staff Training	33,920
		221005 Hire of Venue (chairs, projector, etc)	5,000
		221009 Welfare and Entertainment	50,000
		221011 Printing, Stationery, Photocopying and Binding	120,000
		222001 Telecommunications	10,000
		224004 Cleaning and Sanitation	35,000
		227001 Travel inland	2,500
		228001 Maintenance - Civil	20,000
<b>Reasons for Variation in performance</b>			
Increase in number of Bar Course students due to the scrapping of the Pre-entry examinations.			
		<b>Total</b>	<b>2,902,302</b>
		Wage Recurrent	1,157,449
		Non Wage Recurrent	1,744,853
		<i>AIA</i>	0
<b>Output: 02 Law Reporting</b>			

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>• Publish E-Uganda Law Reports.</li> <li>• Publish a land justice bench book</li> <li>• Collect, select and edit Uganda Law Reports(ULR) and High Court Bulletins (HCB) of 2018 and 2019.</li> <li>• Collect specialized Land law cases</li> </ul>	<ul style="list-style-type: none"> <li>• Drafting of the Anti-Corruption Strategy is ongoing.</li> <li>• Conducted Field work for Cross border practice (Uganda)</li> <li>• Collection of judgments from High Court Circuits, Divisions &amp; appellate courts-ongoing (60 judgments were collected and 35 selected for reporting)</li> <li>• Printing, binding &amp; collating Acts-Public Health, Advocates, Civil Procedure, BoU, Evidence, Insurance, Contract, Land, KCCA; HCBs 2013, 2015, 2016 &amp; Library cards for Bar course &amp; Dip. in Law students 2019/20 is ongoing.</li> <li>• Digitization of Law Reports with COSEKE is ongoing.</li> <li>• Field work studies for the Development of the Anti-Corruption Strategy are still on going</li> <li>• Editing &amp; compilation of ULR 2018 &amp; HCB 2018 is in progress</li> <li>• Updating index of Laws of Uganda-Ongoing</li> <li>• Printing of ULR 2013 vol. 1 &amp; 2, 2014, 2015 vol. 1 &amp; 2 &amp; 2016 vol. 1 &amp; 2 is on going</li> <li>• Development of RIA for LDC Amendment Act is still on going</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 227001 Travel inland	<b>Spent</b> 120,600 11,283 12,060 48,240 10,000 2,500

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>204,683</b>
Wage Recurrent	120,600
Non Wage Recurrent	84,083
AIA	0

### Output: 03 Research

<ul style="list-style-type: none"> <li>• Conduct research on realization of women refugee rights.</li> <li>• Conduct research on appropriate human standards in correctional justice</li> <li>• Train 400 local government leaders and local councilors in the law making process.</li> </ul>	<ul style="list-style-type: none"> <li>• Conducted a peer review workshop Child Justice Bench Book</li> <li>• Feeding in proposed amendments and Prepared the 2nd draft of Child Justice Bench Book</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 227001 Travel inland	<b>Spent</b> 153,612 28,913 15,361 50,040 10,000 2,500
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### Reasons for Variation in performance

Limited funds to conduct planned research activities.

<b>Total</b>	<b>260,426</b>
Wage Recurrent	153,612
Non Wage Recurrent	106,814

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

### Output: 04 Community Legal Services

	Item	Spent
<ul style="list-style-type: none"> <li>• Provide legal aid services to 500 poor and vulnerable persons through court representation and coaching on self representation.</li> <li>• Handle 1000 cases through mediation and reconciliation</li> <li>• Enhance public awareness through airing of radio jingles in 4 lang</li> </ul>	<ul style="list-style-type: none"> <li>• Held a Validation meeting for Gender Justice needs within the legal aid clinics</li> <li>• Simplification of I.E.C Materials conducted</li> <li>• Refresher training for 50 Fit Persons through meetings and facilitation</li> <li>• Validation meeting for the review of the ADR Curriculum conducted</li> <li>• Trained 1680 bar Course students in Clinical Legal Education</li> <li>• Advised and counseled 204 walk in clients (139 M) in 6 Clinics.</li> <li>• Represented 7 children in conflict with the law. Of the 6 of the children represented were male and only 1 was a female.</li> <li>• 263 clients were coached to represent themselves in the various courts in the areas.214 of the clients coached were male and 49 were female. Of these, 102 were completed with 53 won by the clients coached and the remaining 49 lost.</li> <li>• Handled a total of 695 cases (178F) for both mediations and reconciliations in the Courts of Matugga, Wakiso, Nakawa, Nabweru, LDC, Nateete-Rubaga, Kasangati, Makindye, Iganga, Lira, Kajjansi, Kira and Jinja . A total of 385 cases were completed successfully, 107 failed and the remainders of 101 are still on- going-fixed for further sessions.</li> <li>• In regards to Legal Representation of adult offenders, the Legal Aid clinic handled 84 cases(55M) in the LDC court, Nateete/Mwanga 2, Wakiso, Nabweru, Jinja Court, Adjumani, Masindi, Kabarole Magistrate Courts and High Court Mbarara.</li> </ul>	<ul style="list-style-type: none"> <li>211102 Contract Staff Salaries 171,900</li> <li>211103 Allowances (Inc. Casuals, Temporary) 28,913</li> <li>212101 Social Security Contributions 17,190</li> <li>213004 Gratuity Expenses 66,600</li> <li>221003 Staff Training 5,000</li> <li>227001 Travel inland 2,500</li> </ul>

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>292,103</b>
Wage Recurrent	171,900
Non Wage Recurrent	120,203
AIA	0

### Output: 19 Human Resource Management Services



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>Develop and approve the following policies</li> <li>HIV AIDS</li> <li>Occupational health and safety</li> <li>Exit and ICT</li> <li>Gender Policy</li> <li>Sexual Harassment</li> <li>Disposal</li> <li>Complete first phase of construction of the multistoried building</li> <li>Complete second phase of construct</li> </ul>	<ul style="list-style-type: none"> <li>Initiated the Academic Information Management System project to ease access to students records for the academic registrars and finance departments.</li> <li>121 (54f) LDC Staff paid salary on time.</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>Set up 10 computers in the students computer laboratory at Mbarara Campus</li> <li>Installed 2 wireless devices at the Mbarara campus.</li> <li>Held a Staff Corporate Day</li> <li>Advertised, conducted interviews and filled 2 roles in the organizational structure</li> <li>Procured the Time and Attendance System (Biometrics).</li> <li>Procured security gadgets in the form of CCTV Cameras for Kampala</li> <li>Students Examination Duplicating Machines procured and installed.</li> <li>Installed 4 Printers for Mbarara Campus</li> <li>Finalized implementation &amp; training on archival system usage for Academic Registrars department.</li> <li>Conducted AIMs use training for Mbarara Campus staff</li> <li>A draft Gender Policy has been developed and pends approval by the LDC Management committee</li> <li>Procurement process for the purchase of computers for the visually impaired students is at bidding stage</li> <li>First phase of construction of the multi-storied building at LDC Kampala is still in progress</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>213001 Medical expenses (To employees)</li> <li>213002 Incapacity, death benefits and funeral expenses</li> <li>213004 Gratuity Expenses</li> <li>221001 Advertising and Public Relations</li> <li>221002 Workshops and Seminars</li> <li>221003 Staff Training</li> <li>221005 Hire of Venue (chairs, projector, etc)</li> <li>221007 Books, Periodicals &amp; Newspapers</li> <li>221008 Computer supplies and Information Technology (IT)</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>221012 Small Office Equipment</li> <li>221017 Subscriptions</li> <li>222001 Telecommunications</li> <li>222002 Postage and Courier</li> <li>222003 Information and communications technology (ICT)</li> <li>223001 Property Expenses</li> <li>223002 Rates</li> <li>223003 Rent – (Produced Assets) to private entities</li> <li>223004 Guard and Security services</li> <li>223005 Electricity</li> <li>223006 Water</li> <li>224001 Medical Supplies</li> <li>224004 Cleaning and Sanitation</li> <li>225001 Consultancy Services- Short term</li> <li>226001 Insurances</li> <li>227001 Travel inland</li> <li>227002 Travel abroad</li> <li>227004 Fuel, Lubricants and Oils</li> <li>228001 Maintenance - Civil</li> <li>228002 Maintenance - Vehicles</li> <li>228003 Maintenance – Machinery, Equipment &amp; Furniture</li> <li>282103 Scholarships and related costs</li> </ul>	<p><b>Spent</b></p> <ul style="list-style-type: none"> <li>967,695</li> <li>680,500</li> <li>96,769</li> <li>184,000</li> <li>5,000</li> <li>465,844</li> <li>25,000</li> <li>75,000</li> <li>126,800</li> <li>5,000</li> <li>10,000</li> <li>55,111</li> <li>50,000</li> <li>25,000</li> <li>10,000</li> <li>35,000</li> <li>10,000</li> <li>1,000</li> <li>55,000</li> <li>50,000</li> <li>5,000</li> <li>180,000</li> <li>20,000</li> <li>60,000</li> <li>70,000</li> <li>20,000</li> <li>25,000</li> <li>200,000</li> <li>25,000</li> <li>25,000</li> <li>175,000</li> <li>60,000</li> <li>40,000</li> <li>50,000</li> <li>50,000</li> <li>250,000</li> </ul>

# Vote:109 Law Development Centre

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>4,187,720</b>
Wage Recurrent	967,695
Non Wage Recurrent	3,220,025
AIA	0
<b>Total For SubProgramme</b>	<b>7,847,235</b>
Wage Recurrent	2,571,256
Non Wage Recurrent	5,275,979
AIA	0

### 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.	Phase one of the construction of the Multi-storied building is still on going. 312101 Non-Residential Buildings	2,096,786
	Procured 300 chairs.	

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>2,096,786</b>
GoU Development	2,096,786
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,096,786</b>
GoU Development	2,096,786
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>9,944,021</b>
Wage Recurrent	2,571,256
Non Wage Recurrent	5,275,979
GoU Development	2,096,786
External Financing	0
AIA	0

# Vote:109 Law Development Centre

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 54 Legal Training</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Legal Training</b>			
LDC plans to train;	• Trained	<b>Item</b>	<b>Spent</b>
• 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,	640 students on the Diploma in Law	211103 Allowances (Inc. Casuals, Temporary)	471,058
• 100 students on the Diploma in Human Rights.	84 Diploma in Human Rights students	212101 Social Security Contributions	57,873
• 700 Administrative Law Officers, Court Bailiffs	210 Administrative Law Officers	213004 Gratuity Expenses	200,267
• Develop 2 new courses	• Digitization of AR records is still in progress	221002 Workshops and Seminars	25,000
• Procure Cambridge e books and pay annual access fees	• Trained 60 lecturers in e learning skills, pedagogical skills and assessment methods.	221003 Staff Training	12,720
• Train lecturers in e-learning skills, pedagogical skills and assessment methods		221005 Hire of Venue (chairs, projector, etc)	2,000
• Review curriculum of the Diploma in Law and Diploma in Human rights		221009 Welfare and Entertainment	50,000
• Hold stakeholders form to discuss matters concerning legal training		221011 Printing, Stationery, Photocopying and Binding	45,000
		222001 Telecommunications	5,000
		224004 Cleaning and Sanitation	17,500
		227001 Travel inland	1,250

### Reasons for Variation in performance

Increase in number of Bar Course students due to the scrapping of the Pre-entry examinations.

<b>Total</b>	<b>1,466,393</b>
Wage Recurrent	578,725
Non Wage Recurrent	887,668
AIA	0

### Output: 02 Law Reporting

• Publish E-Uganda Law Reports.	• Printing, binding & collating Acts-Public Health, Advocates, Civil Procedure, BoU, Evidence, Insurance, Contract, Land, KCCA; HCBs 2013, 2015, 2016 & Library cards for Bar course & Dip. in Law students 2019/20 is on going	<b>Item</b>	<b>Spent</b>
• Publish a land justice bench book	• Digitization of Law Reports with COSEKE is on going	211102 Contract Staff Salaries	60,300
• Collect, select and edit Uganda Law Reports(ULR) and High Court Bulletins (HCB) of 2018 and 2019.	• Field work studies for the Development of the Anti-Corruption Strategy is still on going	211103 Allowances (Inc. Casuals, Temporary)	5,642
• Collect specialized Land law cases	• Editing & compilation of ULR 2018 & HCB 2018 is in progress	212101 Social Security Contributions	6,030
	• Updating index of Laws of Uganda-Ongoing	213004 Gratuity Expenses	18,090
	• Printing of ULR 2013 vol. 1 & 2, 2014, 2015 vol. 1 & 2 & 2016 vol. 1 & 2 is on going	221003 Staff Training	5,000
	• Development of RIA for LDC Amendment Act is still on going	227001 Travel inland	1,250

# Vote:109 Law Development Centre

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>96,312</b>
Wage Recurrent	60,300
Non Wage Recurrent	36,012
A/A	0

### Output: 03 Research

- 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.
- Feeding in proposed amendments and Prepared the 2nd draft of Child Justice Bench Book

Item	Spent
211102 Contract Staff Salaries	76,806
211103 Allowances (Inc. Casuals, Temporary)	14,457
212101 Social Security Contributions	7,681
213004 Gratuity Expenses	18,765
221003 Staff Training	5,000
227001 Travel inland	1,250

### Reasons for Variation in performance

Limited funds to conduct planned research activities.

<b>Total</b>	<b>123,958</b>
Wage Recurrent	76,806
Non Wage Recurrent	47,152
A/A	0

### Output: 04 Community Legal Services

# Vote:109 Law Development Centre

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>• Provide legal aid services to 200 poor and vulnerable persons through court representation and coaching on self representation.</li> <li>• Handle 250 cases through mediation and reconciliation</li> <li>• Enhance public awareness through airing of radio jingles in 4 languages-Lunyoro Kitara, Luo, Luganda and English.</li> <li>• Divert 100 juveniles and settle them back in the communities</li> <li>• Conduct community dialogues to enhance public awareness on legal matters</li> <li>• Support and train fit persons with transport and airtime</li> <li>• Train 25 community leaders on the use of restorative justice, ADR and legal aid services</li> </ul>	<ul style="list-style-type: none"> <li>• Trained 1680 bar Course students in Clinical Legal Education</li> <li>• Advised and counseled 204 walk in clients (139 M) in 6 Clinics.</li> <li>• Represented 7 children in conflict with the law. Of the 6 of the children represented were male and only 1 was a female.</li> <li>• 263 clients were coached to represent themselves in the various courts in the areas. 214 of the clients coached were male and 49 were female. Of these, 102 were completed with 53 won by the clients coached and the remaining 49 lost.</li> <li>• Handled a total of 695 cases (178F) for both mediations and reconciliations in the Courts of Matugga, Wakiso, Nakawa, Nabweru, LDC, Nateete-Rubaga, Kasangati, Makindye, Iganga, Lira, Kajjansi, Kira and Jinja . A total of 385 cases were completed successfully, 107 failed and the remainders of 101 are still on- going-fixed for further sessions.</li> <li>• In regards to Legal Representation of adult offenders, the Legal Aid clinic handled 84 cases(55M) in the LDC court, Nateete/Mwanga 2, Wakiso, Nabweru, Jinja Court, Adjumani, Masindi, Kabarole Magistrate Courts and High Court Mbarara.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 227001 Travel inland	<b>Spent</b> 85,950 14,457 8,595 24,975 2,500 1,250

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>137,727</b>
Wage Recurrent	85,950
Non Wage Recurrent	51,777
AIA	0

### Output: 19 Human Resource Management Services

# Vote:109 Law Development Centre

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>• Develop and approve the following policies               <ul style="list-style-type: none"> <li>o HIV AIDS</li> <li>o Occupational health and safety</li> <li>o Exit and ICT</li> <li>o Gender Policy</li> <li>o Sexual Harassment Disposal</li> </ul> </li> <li>• Complete first phase of construction of the multistoried building</li> <li>• Complete second phase of construction of perimeter wall</li> <li>• Tarmac student car park</li> <li>• Modify and improve the drainage channels within LDC</li> <li>• Procure computers, visual aids and reference materials for disables students</li> <li>• Purchase a server for Mbarara campus</li> <li>• Implement a CCTV surveillance system for LDC main campus</li> <li>• Procure chairs and tables for staff</li> <li>• Procure chairs for students</li> <li>• Train staff in skill based courses</li> <li>• Procure computers for students</li> <li>• Procure printers</li> <li>• Procure security gadgets for LDC</li> <li>• Procure digital camera's to cover LDC events</li> <li>• Furnish staff offices with curtains</li> </ul>	<ul style="list-style-type: none"> <li>• Procured the Time and Attendance System (Biometrics).</li> <li>• Procured security gadgets in the form of CCTV Cameras for Kampala</li> <li>• Students Examination Duplicating Machines procured and installed.</li> <li>• Installed 4 Printers for Mbarara Campus</li> <li>• Finalized implementation &amp; training on archival system usage for Academic Registrars department.</li> <li>• Conducted AIMS use training for Mbarara Campus staff</li> <li>• A draft Gender Policy has been developed and pends approval by the LDC Management committee</li> <li>• Procurement process for the purchase of computers for the visually impaired students is at bidding stage</li> <li>• First phase of construction of the multi-storied building is still in progress</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 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 224001 Medical Supplies 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 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	<b>Spent</b> 483,847 332,500 48,385 115,000 2,500 232,902 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 20,000 12,500 200,000 12,500 12,500 87,500 30,000 20,000 25,000 25,000 125,000

*Reasons for Variation in performance*

# Vote:109 Law Development Centre

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
<b>Total</b>			<b>2,219,090</b>
Wage Recurrent			483,847
Non Wage Recurrent			1,735,243
AIA			0
<b>Total For SubProgramme</b>			<b>4,043,479</b>
Wage Recurrent			1,285,628
Non Wage Recurrent			2,757,851
AIA			0

### 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.	Phase one of the construction of the Multi-storied building is still on going 312101 Non-Residential Buildings	1,422,790

##### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>1,422,790</b>
GoU Development	1,422,790
External Financing	0
AIA	0

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

	Item	Spent
Procure ICT equipment for the LDC Mbarara campus	Procured ICT equipment for LDC Mbarara campus (4 Printers & computers)	

##### 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

	Item	Spent
Procure machinery and equipment for mbarara campus	Procured machinery and equipment for Mbarara campus (Students Examination Duplicating Machines)	

##### 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

# Vote:109 Law Development Centre

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procure furniture and fittings for the LDC Mbarara campus	Procured furniture and fittings for the LDC Mbarara campus(300 chairs)	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No Variation			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,422,790</b>
			GoU Development
			1,422,790
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>5,466,270</b>
			Wage Recurrent
			1,285,628
			Non Wage Recurrent
			2,757,851
			GoU Development
			1,422,790
			External Financing
			0
			AIA
			0



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# Vote:109

 Law Development Centre

## QUARTER 3: Revised Workplan

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