

Vote:109 Law Development Centre

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.143	3.857	3.857	75.0%	75.0%	100.0%
	Non Wage	8.906	8.121	8.121	91.2%	91.2%	100.0%
Dev't.	GoU	4.393	3.773	3.773	85.9%	85.9%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		18.442	15.750	15.750	85.4%	85.4%	100.0%
Total GoU+Ext Fin (MTEF)		18.442	15.750	15.750	85.4%	85.4%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		18.442	15.750	15.750	85.4%	85.4%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		18.442	15.750	15.750	85.4%	85.4%	100.0%
Total Vote Budget Excluding Arrears		18.442	15.750	15.750	85.4%	85.4%	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	15.75	15.75	85.4%	85.4%	100.0%
Total for Vote	18.44	15.75	15.75	85.4%	85.4%	100.0%

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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(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 Q3
Pass rate/Completion rate	Rate	70%	64%

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 Q3
% 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%
KeyOutPut : 02 Law Reporting			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No of Law Reports Published (Volumes)	Number	800	645
No. of Volumes of High Court Bulletins published	Number	400	360
KeyOutPut : 04 Community Legal Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	Time	65%	87%
No. of juvenile diverted from the criminal justice system	Number	1000	812

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Performance highlights for the Quarter

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Legal training

- Trained 1680 students on the Bar Course,
- 640 students on the Diploma in Law
- 84 Diploma in Human Rights students
- 210 Administrative Law Officers
- Training of AR 9 staff (4F) on use of digitized records
- Completion of Digitization of AR records
- A tailored prosecution Course for UNBS staff
- Installed a students biometric system and trained Bar Course Staff on how to enroll users of the biometric system Training of AR 9 staff (4F) on use of digitized records

Law reporting

- Editing old HCBs 1998-2000 is ongoing
- Editing & compilation of ULR 2018 and HCB 2018-ongoing
- Compilation and printing of ULR 2019 & HCB 2019 is ongoing.
- Continued Updating index of Laws of Uganda
- Collected judgments from High Court Circuits, Divisions & Appellate courts
- Made amendments of ULR 2015 & 2016 as recommended at Editorial retreat
- Followed up on Printing of ULR 2013 vol. 1 & 2, 2014, 2015 vol. 1 & 2 & 2016 vol. 1 & 2
- Development of RIA report for LDC (Amendment) Act-ongoing
- Followed up on on-line law reporting with ICT & COSEKE
- Trained 5 Staff(3F) on use of online law reporting data base
- Prepared 2nd vol. of Election Petitions HCB & Law Report
- Printing, Binding & collating; Constitution, Limitation, Public Finance & Mgt, Bank of Uganda, KCCA, Presidential Elections, Local Gov't Acts, Civil Procedure Rules, HCB 2013 Vol.2, HCB 2015, HCB 2016, Library cards for Bar Course & Diploma students 2019/2020 was conducted.
- Development of the Anti-Corruption Strategy-field work (on going)

Research

- Consideration of research Reports and Proof reading Child Justice Bench Book was carried out.

Legal aid

- Conducted clinical legal education for 120 students in Kampala and Mbarara campus Students (70 males and 50 females, 56 for Mbarara and 64 for Kampala)
- Handled 138 (96M) walk in clients in Kampala, Mbarara, Masindi, Adjumani, and Kabarole
- 50 (33M) cases were handled through Legal Representation in the last quarter through LDC court, Nateete/Mwanga 2, Wakiso, Nabweru, Jinja Court, Adjumani, Masindi, Kabarole and Mbarara Magistrates Court.
- LAC represented 26 (6F) children in conflict with the law
- 218 (193M) clients were coached to represent themselves in the various courts
- 235 child related cases for diversion (199M) from the formal justice system. 194 cases were diverted successfully while 41 cases are still under observations by the LAC team, the courts and the probation officers.
- Conducted a stakeholders meeting for 30 (17F) participants under capacity building of duty bearers and institutions on diversion.
- 743 (245F) cases were handled through mediation and reconciliation of cases both at court and in chambers. The cases handled include 473 cases under mediation and 270 cases under reconciliation. A total of 373 cases were successfully disposed off, 242 cases are pending disposal while 115 cases failed and were referred to the formal justice system.
- Conducted two (2) monitoring visits of LAC offices and satellite offices in Adjumani, Masindi, Kabarole, Mbarara and Chief Magistrates Courts of Lira, Iganga, Jinja, Matugga, Nabweru, Kira, Kasangati, Nakawa, Luzira, Makindye, Nateete-Rubaga, LDC Court, Kira.

Admin

- Construction of Multi-storied building-ongoing
- Installation of 5 podiums for ICT equipment in Mbarara firm rooms
- Installed 20 students' computers in computer laboratory at Kampala Campus
- Installed equipment (5 computers) for visually impaired students in Kampala and Mbarara Campuses
- Draft Gender Policy still under review by the Management Committee
- Procured 200 chairs and desks for students.
- Procured 30 desks and chairs for staff
- Trained 50 lectures(23F) and 1680 students on how to use E-Learning system
- Procurement process for tarmacking of the students parking was started.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1254 Legal Training	18.44	15.75	15.75	85.4%	85.4%	100.0%
Class: Outputs Provided	14.05	11.98	11.98	85.3%	85.3%	100.0%
125401 Legal Training	4.80	4.61	4.61	96.1%	96.1%	100.0%
125402 Law Reporting	0.37	0.29	0.29	77.1%	77.1%	100.0%
125403 Research	0.48	0.40	0.40	81.7%	81.7%	100.0%
125404 Community Legal Services	0.53	0.44	0.44	81.6%	81.6%	100.0%
125419 Human Resource Management Services	7.86	6.25	6.25	79.5%	79.5%	100.0%
Class: Capital Purchases	4.39	3.77	3.77	85.9%	85.9%	100.0%
125472 Government Buildings and Administrative Infrastructure	3.84	3.22	3.22	83.9%	83.9%	100.0%
125476 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
125477 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
125478 Purchase of Office and Residential Furniture and Fittings	0.35	0.35	0.35	100.0%	100.0%	100.0%
Total for Vote	18.44	15.75	15.75	85.4%	85.4%	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	11.98	11.98	85.3%	85.3%	100.0%
211102 Contract Staff Salaries	5.14	3.86	3.86	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.74	2.67	2.67	97.7%	97.7%	100.0%
212101 Social Security Contributions	0.51	0.36	0.36	70.5%	70.5%	100.0%
213001 Medical expenses (To employees)	0.23	0.20	0.20	89.0%	89.0%	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	1.50	1.50	97.4%	97.4%	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	0.16	0.16	78.5%	78.5%	100.0%
221003 Staff Training	0.35	0.29	0.29	82.6%	82.6%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	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	53.6%	53.6%	100.0%
221009 Welfare and Entertainment	0.15	0.14	0.14	93.3%	93.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.19	0.19	92.5%	92.5%	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	52.9%	52.9%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%

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222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.11	0.08	0.08	73.6%	73.6%	100.0%
223001 Property Expenses	0.10	0.09	0.09	93.0%	93.0%	100.0%
223002 Rates	0.01	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.36	0.35	0.35	96.3%	96.3%	100.0%
223004 Guard and Security services	0.04	0.03	0.03	62.5%	62.5%	100.0%
223005 Electricity	0.12	0.09	0.09	76.7%	76.7%	100.0%
223006 Water	0.14	0.10	0.10	72.9%	72.9%	100.0%
224001 Medical Supplies	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.11	0.11	91.7%	91.7%	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	0.35	0.35	98.6%	98.6%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.11	0.11	91.7%	91.7%	100.0%
228001 Maintenance - Civil	0.14	0.14	0.14	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	100.0%	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	0.53	0.53	106.0%	106.0%	100.0%
Class: Capital Purchases	4.39	3.77	3.77	85.9%	85.9%	100.0%
312101 Non-Residential Buildings	3.84	3.22	3.22	83.9%	83.9%	100.0%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.35	0.35	0.35	100.0%	100.0%	100.0%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	18.44	15.75	15.75	85.4%	85.4%	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	15.75	15.75	85.4%	85.4%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Administration	14.05	11.98	11.98	85.3%	85.3%	100.0%
<i>Development Projects</i>						
1229 Support to Law Development Centre	4.39	3.77	3.77	85.9%	85.9%	100.0%
Total for Vote	18.44	15.75	15.75	85.4%	85.4%	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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;	• Trained 1680 students on the Bar Course, 640 students on the Diploma in Law 84 Diploma in Human Rights students 210 Administrative Law Officers	211102 Contract Staff Salaries	1,736,174
• 1000 students on the Bar Course,	• Digitization of AR records is still in progress • Trained 60 lecturers in e learning skills, pedagogical skills and assessment methods.	211103 Allowances (Inc. Casuals, Temporary)	1,663,504
• 700 students on the Diploma in Law,	• Training of AR 9 staff (4F) on use of digitized records	212101 Social Security Contributions	168,989
• 100 students on the Diploma in Human Rights.	• Completion of Digitization of AR records	213004 Gratuity Expenses	600,495
• 700 Administrative Law Officers, Court Bailiffs	• A tailored prosecution Course for UNBS staff	221002 Workshops and Seminars	50,000
• Develop 2 new courses	• Installed a students biometric system and trained Bar Course Staff on how to enroll users of the biometric system	221003 Staff Training	33,920
• Procure Cambridge e books and pay annu		221005 Hire of Venue (chairs, projector, etc)	5,000
		221009 Welfare and Entertainment	50,000
		221011 Printing, Stationery, Photocopying and Binding	160,000
		221017 Subscriptions	2,000
		222001 Telecommunications	10,000
		224001 Medical Supplies	5,000
		224004 Cleaning and Sanitation	55,000
		227001 Travel inland	2,500
		228001 Maintenance - Civil	70,000

Reasons for Variation in performance

No variation

Total	4,612,582
Wage Recurrent	1,736,174
Non Wage Recurrent	2,876,408
AIA	0

Output: 02 Law Reporting

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<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"> Editing old HCBs 1998-2000 is ongoing Editing & compilation of ULR 2018 and HCB 2018-ongoing Compilation and printing of ULR 2019 & HCB 2019 is ongoing. Continued Updating index of Laws of Uganda Collected judgments from High Court Circuits, Divisions & Appellate courts Made amendments of ULR 2015 & 2016 as recommended at Editorial retreat Followed up on Printing of ULR 2013 vol. 1 & 2, 2014, 2015 vol. 1 & 2 & 2016 vol. 1 & 2 Development of RIA report for LDC (Amendment) Act-ongoing Followed up on on-line law reporting with ICT & COSEKE Trained 5 Staff(3F) on use of online law reporting data base Prepared 2nd vol. of Election Petitions HCB & Law Report Printing, Binding & collating: Constitution, Limitation, Public Finance & Mgt, Bank of Uganda, KCCA, Presidential Elections, Local Gov't Acts, Civil Procedure Rules, HCB 2013 Vol.2, HCB 2015, HCB 2016, Library cards for Bar Course & Diploma students 2019/2020 was conducted. Development of the Anti-Corruption Strategy-field work (on going) 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 227001 Travel inland	Spent 180,900 33,850 12,060 48,240 10,000 2,500

Reasons for Variation in performance

No variation

Total	287,550
Wage Recurrent	180,900
Non Wage Recurrent	106,650
<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 Child Justice Bench Book • Feeding in proposed amendments and Prepared the 2nd draft of Child Justice Bench Book Consideration of research Reports and Proof reading Child Justice Bench Book was carried out. 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 227001 Travel inland	Spent 230,418 86,739 15,361 50,040 10,000 2,500
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Reasons for Variation in performance

No variation

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	395,058
		Wage Recurrent	230,418
		Non Wage Recurrent	164,640
		<i>AIA</i>	0

Output: 04 Community Legal Services

	Item	Spent
<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 1680 bar Course students in Clinical Legal Education • Advised and counseled 324 walk in clients (235 M) in 6 Clinics. • Represented 33 children(7F) in conflict with the law.. • 481 clients were coached to represent themselves in the various courts in the areas.407 of the clients coached were male. • Handled a total of 1438 cases (423F) 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 758 cases were completed successfully, 222 failed and the remainders of 242 are still on- going-fixed for further sessions. • In regards to Legal Representation of adult offenders, the Legal Aid clinic handled 134 cases (88M) in the LDC court, Nateete/Mwanga 2, Wakiso, Nabweru, Jinja Court, Adjumani, Masindi, Kabarole Magistrate Courts and High Court Mbarara. 	<ul style="list-style-type: none"> 211102 Contract Staff Salaries 257,850 211103 Allowances (Inc. Casuals, Temporary) 86,740 212101 Social Security Contributions 17,190 213004 Gratuity Expenses 66,600 221003 Staff Training 5,000 227001 Travel inland 2,500

Reasons for Variation in performance

No variation

Total	435,880
Wage Recurrent	257,850
Non Wage Recurrent	178,030
<i>AIA</i>	0

Output: 19 Human Resource Management Services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand Spent
<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. 121 (54f) LDC Staff paid salary on time. 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 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 Finalized implementation & training on archival system usage for Academic Registrars department. Conducted AIMs use training for Mbarara Campus staff First phase of construction of the multi-storied building at LDC Kampala is still in progress Installed equipment (5 computers) for visually impaired students in Kampala and Mbarara Campuses Installation of 5 podiums for ICT equipment in Mbarara firm rooms Installed 20 students' computers in computer laboratory at Kampala Campus Installed equipment (5 computers) for visually impaired students in Kampala and Mbarara Campuses Draft Gender Policy still under review by the Management Committee Procured 200 chairs and desks for students. Procured 30 desks and chairs for staff Trained 50 lectures(23F) and 1680 students on how to use E-Learning system Procurement process for tarmacking of the students parking was started. 	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 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	1,451,542 800,500 148,769 204,805 5,000 732,389 25,000 107,000 226,800 15,000 10,000 59,111 90,000 25,000 10,000 35,000 10,000 1,000 81,000 93,000 5,000 346,500 25,000 92,000 102,000 35,000 55,000 200,000 25,000 25,000 345,000 110,000 70,000 100,000 50,000 530,000

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

No variation

	Total	6,246,416
	Wage Recurrent	1,451,542
	Non Wage Recurrent	4,794,874
	AIA	0

Capital Purchases

	Total For SubProgramme	11,977,487
	Wage Recurrent	3,856,884
	Non Wage Recurrent	8,120,603
	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.

Item	Spent
312101 Non-Residential Buildings	3,222,818

Reasons for Variation in performance

	Total	3,222,818
	GoU Development	3,222,818
	External Financing	0
	AIA	0

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

Procure ICT equipment for the LDC Mbarara campus

Item	Spent
312213 ICT Equipment	100,000

Reasons for Variation in performance

	Total	100,000
	GoU Development	100,000
	External Financing	0
	AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procure machinery and equipment for mbarara campus

Item	Spent
312202 Machinery and Equipment	100,000

Reasons for Variation in performance

	Total	100,000
	GoU Development	100,000

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procure furniture and fittings for the LDC
Mbarara campus

Item	Spent
312203 Furniture & Fixtures	350,000

Reasons for Variation in performance

	Total	350,000
	GoU Development	350,000
	External Financing	0
	AIA	0
	Total For SubProgramme	3,772,818
	GoU Development	3,772,818
	External Financing	0
	AIA	0
	GRAND TOTAL	15,750,305
	Wage Recurrent	3,856,884
	Non Wage Recurrent	8,120,603
	GoU Development	3,772,818
	External Financing	0
	AIA	0

Vote:109 Law Development Centre

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 54 Legal Training			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration			
<i>Outputs Provided</i>			
Output: 01 Legal Training			
LDC plans to train;	Trained 1680 students on the Bar Course,	Item	Spent
• 1680 students on the Bar Course,	640 students on the Diploma in Law	211102 Contract Staff Salaries	578,725
• 700 students on the Diploma in Law,	84 Diploma in Human Rights students	211103 Allowances (Inc. Casuals, Temporary)	761,311
• 100 students on the Diploma in Human Rights.	210 Administrative Law Officers	212101 Social Security Contributions	53,244
• 700 Administrative Law Officers, Court Bailiffs	Training of AR 9 staff (4F) on use of digitized records	213004 Gratuity Expenses	200,000
• Procure Cambridge e books and pay annual access fees	Completion of Digitization of AR records	221011 Printing, Stationery, Photocopying and Binding	40,000
• Train lecturers in e-learning skills, pedagogical skills and assessment methods	A tailored prosecution Course for UNBS staff	221017 Subscriptions	2,000
• Digitize Academic Registrar's Records	Installed a students biometric system and trained Bar Course Staff on how to enroll users of the biometric system	224001 Medical Supplies	5,000
		224004 Cleaning and Sanitation	20,000
		228001 Maintenance - Civil	50,000
Reasons for Variation in performance			
No variation			
Total			1,710,280
Wage Recurrent			578,725
Non Wage Recurrent			1,131,555
AIA			0

Output: 02 Law Reporting

Vote:109 Law Development Centre

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> • 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"> • Editing old HCBs 1998-2000 is ongoing • Editing & compilation of ULR 2018 and HCB 2018-ongoing • Compilation and printing of ULR 2019 & HCB 2019 is ongoing. • Continued Updating index of Laws of Uganda • Collected judgments from High Court Circuits, Divisions & Appellate courts • Made amendments of ULR 2015 & 2016 as recommended at Editorial retreat • Followed up on Printing of ULR 2013 vol. 1 & 2, 2014, 2015 vol. 1 & 2 & 2016 vol. 1 & 2 • Development of RIA report for LDC (Amendment) Act-ongoing • Followed up on on-line law reporting with ICT & COSEKE • Trained 5 Staff(3F) on use of online law reporting data base • Prepared 2nd vol. of Election Petitions HCB & Law Report • Printing, Binding & collating; Constitution, Limitation, Public Finance & Mgt, Bank of Uganda, KCCA, Presidential Elections, Local Gov't Acts, Civil Procedure Rules, HCB 2013 Vol.2, HCB 2015, HCB 2016, Library cards for Bar Course & Diploma students 2019/2020 was conducted. • Development of the Anti-Corruption Strategy-field work (on going) 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 60,300 22,567

Reasons for Variation in performance

No variation

Total	82,867
Wage Recurrent	60,300
Non Wage Recurrent	22,567
<i>A/A</i>	0

Output: 03 Research

<ul style="list-style-type: none"> • Conduct research on topical legal issues. 	Consideration of research Reports and Proof reading Child Justice Bench Book was carried out.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 76,806 57,826
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Reasons for Variation in performance

No variation

Total	134,632
Wage Recurrent	76,806
Non Wage Recurrent	57,826
<i>A/A</i>	0

Output: 04 Community Legal Services

Vote:109 Law Development Centre

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • Provide legal aid services to the poor and vulnerable persons through court representation and coaching on self representation. • Handle cases through mediation and reconciliation • Enhance public awareness through airing of radio jingles in 4 languages-Lunyoro, Kitara, Luo, Luganda and English. • Divert 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 community leaders on the use of restorative justice, ADR and legal aid services 	<ul style="list-style-type: none"> • Conducted clinical legal education for 120 students in Kampala and Mbarara campus Students (70 males and 50 females, 56 for Mbarara and 64 for Kampala) • Handled 138 (96M) walk in clients in Kampala, Mbarara, Masindi, Adjumani, and Kabarole • 50 (33M) cases were handled through Legal Representation in the last quarter through LDC court, Nateete/Mwanga 2, Wakiso, Nabweru, Jinja Court, Adjumani, Masindi, Kabarole and Mbarara Magistrates Court. • LAC represented 26 (6F) children in conflict with the law • 218 (193M) clients were coached to represent themselves in the various courts • 235 child related cases for diversion (199M) from the formal justice system. 194 cases were diverted successfully while 41 cases are still under observations by the LAC team, the courts and the probation officers. • Conducted a stakeholders meeting for 30 (17F) participants under capacity building of duty bearers and institutions on diversion. • 743 (245F) cases were handled through mediation and reconciliation of cases both at court and in chambers. The cases handled include 473 cases under mediation and 270 cases under reconciliation. A total of 373 cases were successfully disposed off, 242 cases are pending disposal while 115 cases failed and were referred to the formal justice system. • Conducted two (2) monitoring visits of LAC offices and satellite offices in Adjumani, Masindi, Kabarole, Mbarara and Chief Magistrates Courts of Lira, Iganga, Jinja, Matugga, Nabweru, Kira, Kasangati, Nakawa, Luzira, Makindye, Nateete-Rubaga, LDC Court, Kira. 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 85,950 57,827

Reasons for Variation in performance

No variation

Total	143,777
Wage Recurrent	85,950
Non Wage Recurrent	57,827
AIA	0

Output: 19 Human Resource Management Services

Vote:109 Law Development Centre

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • Develop and approve the following policies <ul style="list-style-type: none"> o HIV AIDS o Occupational health and safety o Exit and ICT o Gender Policy o Sexual Harassment Disposal • Complete first phase of construction of the multistoried building • Tarmac student car park • Modify and improve the drainage channels within LDC • procure computers, visual aids and reference materials for disables students • 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 • Train staff in skill based courses • Procure computers for students • Procure printers • Procure security gadgets for LDC • Procure digital camera's to cover LDC events • Furnish staff offices with curtains 	<ul style="list-style-type: none"> • Construction of Multi-storied building-ongoing • Installation of 5 podiums for ICT equipment in Mbarara firm rooms • Installed 20 students' computers in computer laboratory at Kampala Campus • Installed equipment (5 computers) for visually impaired students in Kampala and Mbarara Campuses • Draft Gender Policy still under review by the Management Committee • Procured 200 chairs and desks for students. • Procured 30 desks and chairs for staff • Trained 50 lectures(23F) and 1680 students on how to use E-Learning system • Procurement process for tarmacking of the students parking was started. 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 483,847 120,000 52,000 20,805 266,544 32,000 100,000 10,000 4,000 40,000 26,000 43,000 166,500 5,000 32,000 32,000 15,000 30,000 170,000 50,000 30,000 50,000 280,000

Reasons for Variation in performance

No variation

	Total	2,058,696
	Wage Recurrent	483,847
	Non Wage Recurrent	1,574,849
	<i>AIA</i>	0
<i>Capital Purchases</i>		
	Total For SubProgramme	4,130,252
	Wage Recurrent	1,285,628
	Non Wage Recurrent	2,844,624
	<i>AIA</i>	0

Development Projects

Project: 1229 Support to Law Development Centre

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:109 Law Development Centre

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Phase 1 Construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises.	Continue construction of Phase 1 Construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises.	Item 312101 Non-Residential Buildings	Spent 1,126,032

Reasons for Variation in performance

	Total	1,126,032
GoU Development		1,126,032
External Financing		0
AIA		0

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

Procure ICT equipment for the LDC Mbarara campus	Procure ICT equipment for the LDC Mbarara campus	Item 312213 ICT Equipment	Spent 100,000
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Reasons for Variation in performance

	Total	100,000
GoU Development		100,000
External Financing		0
AIA		0

Output: 77 Purchase of Specialised Machinery & Equipment

Procure machinery and equipment for mbarara campus	Procure machinery and equipment for mbarara campus	Item 312202 Machinery and Equipment	Spent 100,000
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Reasons for Variation in performance

	Total	100,000
GoU Development		100,000
External Financing		0
AIA		0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procure furniture and fittings for the LDC Mbarara campus	Procure furniture and fittings for the LDC Mbarara campus	Item 312203 Furniture & Fixtures	Spent 350,000
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Reasons for Variation in performance

	Total	350,000
GoU Development		350,000
External Financing		0
AIA		0
Total For SubProgramme		1,676,032
GoU Development		1,676,032
External Financing		0
AIA		0

Vote:109

 Law Development Centre

QUARTER 3: Outputs and Expenditure in Quarter

GRAND TOTAL		5,806,284
Wage Recurrent		1,285,628
Non Wage Recurrent		2,844,624
GoU Development		1,676,032
External Financing		0
AIA		0

Vote:109 Law Development Centre

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 54 Legal Training

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Legal Training

LDC plans to train;

- 1680 students on the Bar Course,
- 700 students on the Diploma in Law,
- 100 students on the Diploma in Human Rights.
- 700 Administrative Law Officers, Court Bailiffs

Output: 02 Law Reporting

- 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

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.

Output: 04 Community Legal Services

- 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
- Attach 30 students to hard to reach areas to provide legal aid to the poor
- 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

Vote:109

Law Development Centre

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 19 Human Resource Management Services

- Develop and approve the following policies
 - o HIV AIDS
 - o Occupational health and safety
 - o Exit and ICT
 - o Gender Policy
 - o 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
- procure computers, visual aids and reference materials for disables students
- 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
- Train staff in skill based courses
- Procure computers for students
- Procure 4 printers
- Procure security gadgets for LDC
- Procure digital camera's to cover LDC events
- Furnish staff offices with curtains

Development Projects