

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 (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.443	2.111	2.035	25.0%	24.1%	96.4%
	Non Wage	15.248	7.565	1.495	49.6%	9.8%	19.8%
Dev.	GoU	4.393	0.839	0.000	19.1%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		28.084	10.514	3.530	37.4%	12.6%	33.6%
Total GoU+Ext Fin (MTEF)		28.084	10.514	3.530	37.4%	12.6%	33.6%
Arrears		0.077	0.077	0.000	100.0%	0.0%	0.0%
Total Budget		28.160	10.591	3.530	37.6%	12.5%	33.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		28.160	10.591	3.530	37.6%	12.5%	33.3%
Total Vote Budget Excluding Arrears		28.084	10.514	3.530	37.4%	12.6%	33.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1254 Legal Training	28.08	10.51	3.53	37.4%	12.6%	33.6%
Total for Vote	28.08	10.51	3.53	37.4%	12.6%	33.6%

Matters to note in budget execution

- Most operations especially teaching of students at the LDC continued to be disrupted . Most of the Short Courses could not commence in Quarter 1 as planned due to Covid pandemic.
- LIRA Regional Campus which had been planned for opening in September 2020 was not operationalized because of restrictions on education institutions due to COVID-19. Thus funds released for its operationalization could not be absorbed.

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

(i) Major unspent balances	
Programs , Projects	
Program 1254 Legal Training	
6.050 Bn Shs	SubProgram/Project :01 Administration
Reason: Disruption of planned outputs due to COVID 19 pandemic.	

Vote:109 Law Development Centre

QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
2,467,511,712.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Allowances were for part time lectures for Lira campus but could not be paid since they had not started teaching due to COVID 19 pandemic
1,074,718,500.000 UShs	213004 Gratuity Expenses Reason: Gratuity for most staff was due in December 2020.
437,087,400.000 UShs	228001 Maintenance - Civil Reason: Disruption of planned outputs due to COVID 19 pandemic
243,779,068.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Disruption of planned outputs due to COVID 19 pandemic
206,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: Rent was planned for Lira Regional Campus which was supposed to have opened in September 2020. It was not operationalized by that time because of COVID-19.
0.839 Bn Shs	SubProgram/Project :1640 Retooling of the Law Development Centre Reason: Disruption of planned outputs due to the COVID 19 lockdown
<i>Items</i>	
488,680,847.000 UShs	312101 Non-Residential Buildings Reason: The funds released were not adequate to pay the Certificate for the Contractor for non residential building was to be paid in October.
349,980,000.000 UShs	312203 Furniture & Fixtures Reason: Procurement Process for furniture is ongoing.
(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 2020/21	Actuals By END Q1
Pass rate/Completion rate	Rate	70%	60%

Vote:109

Law Development Centre

QUARTER 1: Highlights of Vote Performance

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 2020/21	Actuals By END Q1
% of students graduating in Administrative Law Course as a % of those who enrolled	Percentage	86%	0%
% of students graduating in Bar course as a % of those who enrolled	Rate	70%	0%
% of students graduating in diploma in Human rights as a % of those who enrolled	Percentage	90%	0%
% of students graduating in diploma in Law as a % of those who enrolled	Percentage	80%	0%
KeyOutPut : 02 Law Reporting			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No of Law Reports Published (Volumes)	Number	800	0
No. of Volumes of High Court Bulletins published	Number	400	0
KeyOutPut : 04 Community Legal Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	Time	65%	46%
No. of juvenile diverted from the criminal justice system	Number	1000	220

Performance highlights for the Quarter

Vote:109 Law Development Centre

QUARTER 1: Highlights of Vote Performance

LEGAL TRAINING

- Continued to provide training materials to the 1680 Bar Course using the student's online platforms and emails.

LAW REPORTING

- Collected judgments from various courts of record
- Established a blog where lawyers are publishing articles on the relationship between COVID-19 and various legal aspects
- Updated the Laws of Uganda index

RESEARCH

- Completed the final draft of the Child Justice Benchbook and sent it for printing and publication

COMMUNITY LEGAL SERVICES

- 317 clients (132 F) given Legal Advice and Counselling
- Handled 78 (12 F) cases of children in conflict with the law in Kampala, Jinja, Iganga, Masindi, Mbarara, Kabarole, Adjumani, Lira and Adjumani.
- 233 (95 F) clients were coached to represent themselves in Court.
- 142(25 F) juvenile cases involving children at police and court handled, completed 113 successfully and 29 are still ongoing.
- Handled a total of 1,010 (424F) cases for both mediations and reconciliations. 491 of these were for mediation and 518 were for reconciliation. A total of 437 cases were completed successfully, 341 failed and 232 are still on- going.

HR&ADMINISTRATION

- 143 LDC Staff paid salary on time.
- Assets maintained in good conditions, and utility bills paid.
- Equipped the LDC Kampala and Mbarara campus clinics with equipment and medicine
- Procured 200 desks and 200 tables for students
- Finalised tarmacking of the students car park.
- Equipped the campuses with COVID 19 sanitary equipment
- Established the Lira campus
- Equipped the LDC Lira campus library with reference materials

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	28.16	10.59	3.53	37.6%	12.5%	33.3%
Class: Outputs Provided	23.69	9.68	3.53	40.8%	14.9%	36.5%
125401 Legal Training	9.37	3.47	1.97	37.0%	21.0%	56.9%
125402 Law Reporting	0.67	0.20	0.10	30.7%	14.8%	48.1%
125403 Research	0.58	0.22	0.02	38.3%	3.1%	8.0%
125404 Community Legal Services	1.33	0.52	0.16	39.5%	11.8%	29.8%
125419 Human Resource Management Services	11.74	5.25	1.28	44.8%	10.9%	24.5%
Class: Capital Purchases	4.39	0.84	0.00	19.1%	0.0%	0.0%
125472 Government Buildings and Administrative Infrastructure	3.84	0.49	0.00	12.7%	0.0%	0.0%
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%

Vote:109

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
125478 Purchase of Office and Residential Furniture and Fittings	0.35	0.35	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.08	0.08	0.00	100.0%	0.0%	0.0%
125499 Arrears	0.08	0.08	0.00	100.0%	0.0%	0.0%
Total for Vote	28.16	10.59	3.53	37.6%	12.5%	33.3%

Table V3.2: 2020/21 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	23.69	9.68	3.53	40.8%	14.9%	36.5%
211102 Contract Staff Salaries	8.44	2.11	2.04	25.0%	24.1%	96.4%
211103 Allowances (Inc. Casuals, Temporary)	5.03	3.03	0.56	60.2%	11.2%	18.5%
212101 Social Security Contributions	0.86	0.43	0.28	50.0%	31.9%	63.8%
213001 Medical expenses (To employees)	0.23	0.23	0.06	100.0%	25.7%	25.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	2.53	1.21	0.13	47.7%	5.2%	10.8%
221001 Advertising and Public Relations	0.05	0.01	0.00	10.0%	10.0%	100.0%
221002 Workshops and Seminars	0.32	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.47	0.01	0.00	1.5%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.00	21.6%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.30	0.10	0.00	33.4%	0.0%	0.0%
221009 Welfare and Entertainment	0.36	0.17	0.01	46.8%	1.9%	4.0%
221011 Printing, Stationery, Photocopying and Binding	0.48	0.26	0.02	54.2%	3.4%	6.2%
221012 Small Office Equipment	0.04	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.07	0.02	0.00	28.6%	6.0%	20.9%
222001 Telecommunications	0.04	0.00	0.00	5.0%	1.0%	19.3%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.27	0.14	0.00	51.9%	0.0%	0.0%
223001 Property Expenses	0.10	0.05	0.00	50.0%	0.0%	0.0%
223002 Rates	0.03	0.03	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.66	0.35	0.14	53.0%	21.8%	41.1%
223004 Guard and Security services	0.16	0.08	0.00	49.7%	3.0%	6.1%
223005 Electricity	0.18	0.08	0.07	44.4%	38.9%	87.5%
223006 Water	0.16	0.08	0.07	50.0%	43.8%	87.5%
224001 Medical Supplies	0.14	0.08	0.00	57.1%	0.0%	0.0%
224004 Cleaning and Sanitation	0.27	0.15	0.00	55.6%	0.0%	0.0%
225001 Consultancy Services- Short term	0.34	0.20	0.00	58.8%	0.0%	0.0%

Vote:109

Law Development Centre

QUARTER 1: Highlights of Vote Performance

226001 Insurances	0.07	0.02	0.00	21.4%	0.0%	0.0%
227001 Travel inland	0.22	0.02	0.02	9.1%	9.1%	99.7%
227002 Travel abroad	0.35	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.30	0.16	0.04	53.3%	12.3%	23.1%
228001 Maintenance - Civil	0.74	0.52	0.08	70.3%	11.2%	15.9%
228002 Maintenance - Vehicles	0.18	0.07	0.01	38.9%	4.6%	11.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.09	0.00	49.5%	0.0%	0.0%
Class: Capital Purchases	4.39	0.84	0.00	19.1%	0.0%	0.0%
312101 Non-Residential Buildings	3.84	0.49	0.00	12.7%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.35	0.35	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.08	0.08	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.08	0.08	0.00	100.0%	0.0%	0.0%
Total for Vote	28.16	10.59	3.53	37.6%	12.5%	33.3%

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	28.16	10.59	3.53	37.6%	12.5%	33.3%
<i>Recurrent SubProgrammes</i>						
01 Administration	23.69	9.68	3.53	40.8%	14.9%	36.5%
<i>Development Projects</i>						
1640 Retooling of the Law Development Centre	4.47	0.92	0.00	20.5%	0.0%	0.0%
Total for Vote	28.16	10.59	3.53	37.6%	12.5%	33.3%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:109

Law Development Centre

QUARTER 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	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;	-Continued to provide training materials to the 1680 Bar Course using the student's online platforms and emails.	211102 Contract Staff Salaries	1,056,225
• 1800 students on the Bar Course,	-Short Courses including Diploma in Law, Diploma in Human Rights,	211103 Allowances (Inc. Casuals, Temporary)	406,631
• 700 students on the Diploma in Law,	Administrative Law Officers and others to start in Q2.	212101 Social Security Contributions	230,595
• 100 students on the Diploma in Human Rights.		213004 Gratuity Expenses	118,818
• 700 Administrative Law Officers, Court Bailiffs		221011 Printing, Stationery, Photocopying and Binding	16,221
• Establish and operationalize the LDC Lira campus		223003 Rent – (Produced Assets) to private entities	144,000
• Hold Ret			

Reasons for Variation in performance

Disruption of planned outputs due to COVID 19 pandemic

Total	1,972,490
Wage Recurrent	1,056,225
Non Wage Recurrent	916,265
AIA	0

Output: 02 Law Reporting

		Item	Spent
• Publish the Land Justice bench Book	-Collected judgments from various courts of record	211102 Contract Staff Salaries	85,300
• Compiling and printing of Uganda Law Reports [2019] and [2020]	-Established a blog where lawyers are publishing articles on the relationship between COVID-19 and various legal aspects	212101 Social Security Contributions	13,139
• Compile and print Election Petitions	-Updated the Laws of Uganda index		
• Compile and print Braille versions of the ULR's			
• Compile and print Land (mortgages) Uganda Law Reports			
• pr			

Reasons for Variation in performance

Disruption of planned outputs due to COVID 19 pandemic

Total	98,439
Wage Recurrent	85,300
Non Wage Recurrent	13,139
AIA	0

Output: 03 Research

		Item	Spent
• Conduct research on topical legal issues	-Completed the final draft of the Child Justice Benchbook and sent it for printing and publication	211102 Contract Staff Salaries	15,873
		211103 Allowances (Inc. Casuals, Temporary)	2,100

Reasons for Variation in performance

Vote:109

Law Development Centre

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	US\$ Thousand
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Disruption of planned outputs due to COVID 19 pandemic

Total	17,973
Wage Recurrent	15,873
Non Wage Recurrent	2,100
<i>AIA</i>	0

Output: 04 Community Legal Services

- Train 1800 students in Clinical Legal Education.
- Divert 600 juvenile and petty cases.
- Provide 1000 walk in clients with free legal aid services in terms of counseling, coaching, Alternative Dispute resolution and self representation.
- Reconciliation

-317 clients (132 F) given Legal Advice and Counselling
 -Handled 78 (12 F) cases of children in conflict with the law in Kampala, Jinja, Iganga, Masindi, Mbarara, Kabarole, Adjumani, Lira and Adjumani.
 -233 (95 F) clients were coached to represent themselves in Court.
 -142(25 F) juvenile cases involving children at police and court handled, completed 113 successfully and 29 are still ongoing.
 -Handled a total of 1,010 (424F) cases for both mediations and reconciliations. 491 of these were for mediation and 518 were for reconciliation. A total of 437 cases were completed successfully, 341 failed and 232 are still on-going.

Item	Spent
211102 Contract Staff Salaries	154,450
211103 Allowances (Inc. Casuals, Temporary)	1,854

Reasons for Variation in performance

Disruption of planned outputs due to COVID 19 pandemic

Total	156,304
Wage Recurrent	154,450
Non Wage Recurrent	1,854
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:109 Law Development Centre

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	US\$ Thousand
<ul style="list-style-type: none"> • Purchase and implementation of a human resource information system • Redesign the current LDC website. • Extension of CCTV surveillance system at LDC main campus and Mbarara • Purchase 30 desktop computers and 10 laptops 	<ul style="list-style-type: none"> -143 LDC Staff paid salary on time. -Assets maintained in good conditions, and utility bills paid. -Equipped the LDC Kampala and Mbarara campus clinics with equipment and medicine -Procured 200 desks and 200 tables for students -Finalised tarmacking of the students car park. -Equipped the campuses with COVID 19 sanitary equipment -Established the lira campus -Equipped the LDC Lira campus library with reference materials 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 723,453 151,019 31,746 57,891 11,592 5,000 6,669 4,189 386 4,800 70,000 70,000 19,930 37,000 82,912 8,313

Reasons for Variation in performance

Disruption of planned outputs due to COVID 19 pandemic

	Total	1,284,901
	Wage Recurrent	723,453
	Non Wage Recurrent	561,448
	AIA	0
	Total For SubProgramme	3,530,105
	Wage Recurrent	2,035,300
	Non Wage Recurrent	1,494,805
	AIA	0
	GRAND TOTAL	3,530,105
	Wage Recurrent	2,035,300
	Non Wage Recurrent	1,494,805
	GoU Development	0
	External Financing	0
	AIA	0

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
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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;	-Continued to provide training materials to the 1680 Bar Course using the student's online platforms and emails.	211102 Contract Staff Salaries 1,056,225
• 1800 students on the Bar Course,	-Short Courses including Diploma in Law, Diploma in Human Rights, Administrative Law Officers and others to start in Q2.	211103 Allowances (Inc. Casuals, Temporary) 406,631
• 700 students on the Diploma in Law,		212101 Social Security Contributions 230,595
• 100 students on the Diploma in Human Rights.		213004 Gratuity Expenses 118,818
• 700 Administrative Law Officers, Court Bailiffs		221011 Printing, Stationery, Photocopying and Binding 16,221
• Establish and operationalize the LDC Lira campus		223003 Rent – (Produced Assets) to private entities 144,000
• Hold Retreat marking and release results on time.		
• Stock Library with reference materials.		
• Coordinate Legal training stakeholders meeting.		
• Train 100 lecturers in pedagogical skills.		
• Digitize and Automate Library Records		

Reasons for Variation in performance

Disruption of planned outputs due to COVID 19 pandemic

Total	1,972,489
Wage Recurrent	1,056,225
Non Wage Recurrent	916,265
A/A	0

Output: 02 Law Reporting

	Item	Spent
• Publish the Land Justice bench Book	-Collected judgments from various courts of record	211102 Contract Staff Salaries 85,300
• Compiling and printing of Uganda Law Reports [2019] and [2020]	-Established a blog where lawyers are publishing articles on the relationship between COVID-19 and various legal aspects	212101 Social Security Contributions 13,139
• Compile and print Election Petitions	-Updated the Laws of Uganda index	
• Compile and print Braille versions of the ULR's		
• Compile and print Land (mortgages) Uganda Law Reports		
• printing of Uganda Law Reports [2017] and [2018]		
• Compiling and printing of High Court Bulletins for 2019, 2020, 2021		
• Compile and print Election petitions		

Reasons for Variation in performance

Disruption of planned outputs due to COVID 19 pandemic

Total	98,439
Wage Recurrent	85,300
Non Wage Recurrent	13,139

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
			AIA 0
Output: 03 Research			
• Conduct research on topical legal issues	-Completed the final draft of the Child Justice Benchbook and sent it for printing and publication	Item	Spent
		211102 Contract Staff Salaries	15,873
		211103 Allowances (Inc. Casuals, Temporary)	2,100
Reasons for Variation in performance			
Disruption of planned outputs due to COVID 19 pandemic			
		Total	17,973
		Wage Recurrent	15,873
		Non Wage Recurrent	2,100
		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	US\$ Thousand
Train 1800 students in Clinical Legal Education. • Divert 600 juvenile and petty cases. • Provide 1000 walk in clients with free legal aid services in terms of counseling, couching, Alternative Dispute resolution and self representation. • Reconciliation/mediation of 1500 petty criminal cases at the courts of Iganga, Jinja, Nabweru, Kasangati, Luzira Lira, Makindye, Mukono, Luzazi , Gulu.Mwanga II, Nakawa, Kira, , Kamuli,Wakiso, and Entebbe, • Conduct school outreaches targeting 1000 students in hard to reach districts through street law program in 10 schools • Train 50 selected JLOS stakeholders in 5 districts on the use of diversion. • Conduct Outreaches targeting 1000 people in hard to reach districts through street law program in 10 districts of Namayingo, Moyo, Moroto, Nakapiripirit, Kotido, Kabaang, Zombo. Adjumani, Serere) • Review data collection templates/develop automatic data collection to capture data on persons with specials, women and children/geographical location. • Facilitate 10 social workers and 10 Juvenile Justice lawyers. • Continue to expand legal aid services within the districts of Bududa, Kasese, Buyende, Mayuge, Bugiri and Arua. • Select and train 150 Fit persons in handling juveniles and compiling reports (Diversion Program) within the areas where legal aid service provision is being expanded. • Support legal aid provision to indigents. • Develop Radio jingles on diversion of Juveniles in 4 languages.	-317 clients (132 F) given Legal Advice and Counselling -Handled 78 (12 F) cases of children in conflict with the law in Kampala, Jinja, Iganga, Masindi, Mbarara, Kabarole, Adjumani, Lira and Adjumani. -233 (95 F) clients were coached to represent themselves in Court. -142(25 F) juvenile cases involving children at police and court handled, completed 113 successfully and 29 are still ongoing. -Handled a total of 1,010 (424F) cases for both mediations and reconciliations. 491 of these were for mediation and 518 were for reconciliation. A total of 437 cases were completed successfully, 341 failed and 232 are still on-going.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 154,450 1,854

Reasons for Variation in performance

Disruption of planned outputs due to COVID 19 pandemic

Total	156,304
Wage Recurrent	154,450
Non Wage Recurrent	1,854
<i>AIA</i>	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
Purchase and implementation of a human resource information system	-143 LDC Staff paid salary on time.	Item	Spent
• Redesign the current LDC website.	-Assets maintained in good conditions, and utility bills paid.	211102 Contract Staff Salaries	723,453
• Extension of CCTV surveillance system at LDC main campus and Mbarara	-Equipped the LDC Kampala and Mbarara campus clinics with equipment and medicine	211103 Allowances (Inc. Casuals, Temporary)	151,019
• Purchase 30 desktop computers and 10 laptops	-Procured 200 desks and 200 tables for students	212101 Social Security Contributions	31,746
• Training of 12 staff on LDC information systems	-Finalised tarmacking of the students car park.	213001 Medical expenses (To employees)	57,891
• Purchase and installation of power inverter system in the library, auditorium and Mbarara	-Equipped the campuses with COVID 19 sanitary equipment	213004 Gratuity Expenses	11,592
• Procure 2 duplicating machines	-Established the Lira campus	221001 Advertising and Public Relations	5,000
• Procure 5 Printers	-Equipped the LDC Lira campus library with reference materials	221009 Welfare and Entertainment	6,669
• Procure 20 network access points		221017 Subscriptions	4,189
• Procure 10 projectors		222001 Telecommunications	386
• Procure 10 projection screens and accessories)		223004 Guard and Security services	4,800
• Establish a breastfeeding centre at LDC Kampala campus		223005 Electricity	70,000
• Complete phase one of construction of a multi-storied building		223006 Water	70,000
• Develop a new Strategic plan FY 2020/21 to 2025/26 in line with the NDP III and JLOS SDP IV.		227001 Travel inland	19,930
• Purchase teleconferencing equipment		227004 Fuel, Lubricants and Oils	37,000
• Develop architectural diagrams for Lira campus		228001 Maintenance - Civil	82,912
• Purchase 500 chairs and 500 tables for students		228002 Maintenance - Vehicles	8,313

Reasons for Variation in performance

Disruption of planned outputs due to COVID 19 pandemic

Total	1,284,900
Wage Recurrent	723,453
Non Wage Recurrent	561,448
AIA	0
Total For SubProgramme	3,530,105
Wage Recurrent	2,035,300
Non Wage Recurrent	1,494,805
AIA	0
GRAND TOTAL	3,530,105
Wage Recurrent	2,035,300
Non Wage Recurrent	1,494,805
GoU Development	0
External Financing	0
AIA	0

Vote:109 Law Development Centre

QUARTER 2: 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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Program: 54 Legal Training

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Legal Training

LDC plans to train; -1800 students on the Bar Course, -700 students on the Diploma in Law, -100 students on the Diploma in Human Rights. -Establish and operationalize the LDC Lira campus -Hold Retreat marking and release results on time. -Train 100 lecturers in pedagogical skills.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	0	1,056,225	1,056,225
	211103 Allowances (Inc. Casuals, Temporary)	740,485	700,000	1,440,485
	212101 Social Security Contributions	0	50,000	50,000
	213001 Medical expenses (To employees)	64,000	0	64,000
	213004 Gratuity Expenses	365,160	228,942	594,101
	221002 Workshops and Seminars	0	10,000	10,000
	221003 Staff Training	6,800	30,463	37,263
	221007 Books, Periodicals & Newspapers	0	6,000	6,000
	221008 Computer supplies and Information Technology (IT)	0	80,000	80,000
	221011 Printing, Stationery, Photocopying and Binding	133,779	0	133,779
	221012 Small Office Equipment	0	20,000	20,000
	223003 Rent – (Produced Assets) to private entities	106,000	0	106,000
	224001 Medical Supplies	80,000	40,000	120,000
	224004 Cleaning and Sanitation	0	70,000	70,000
	225001 Consultancy Services- Short term	0	40,000	40,000
	227001 Travel inland	0	95,000	95,000
	227004 Fuel, Lubricants and Oils	0	80,400	80,400
	Total	1,496,224	2,507,029	4,003,252
	Wage Recurrent	0	1,056,225	1,056,225
	Non Wage Recurrent	1,496,224	1,450,804	2,947,028
	AIA	0	0	0

Vote:109 Law Development Centre

QUARTER 2: Revised Workplan

Output: 02 Law Reporting

-Revision and Publication of Second Edition of "Criminal Law in Uganda: Sexual Assaults and Offences Against Morality"	Item	Balance b/f	New Funds	Total
-Publication of Handbook on Refugee Rights	211102 Contract Staff Salaries	0	85,300	85,300
-Uganda Law Reports (ULR) for the year 2015 and 2017.	211103 Allowances (Inc. Casuals, Temporary)	30,000	22,567	52,567
-Publish E-Uganda Law Reports.	212101 Social Security Contributions	3,921	17,060	20,981
-Publish High Court Bulletins (HCB) for years 2018 Vol. 1	213001 Medical expenses (To employees)	17,000	0	17,000
-Continue with works on reprinting dilapidated HCB's from 1990-2000.	213004 Gratuity Expenses	55,150	55,150	110,300
	221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
	Total	106,071	200,077	306,148
	Wage Recurrent	0	85,300	85,300
	Non Wage Recurrent	106,071	114,777	220,848
	AIA	0	0	0

Output: 03 Research

-Conduct research on topical legal issues	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	60,933	76,806	137,739
	211103 Allowances (Inc. Casuals, Temporary)	97,900	57,826	155,726
	212101 Social Security Contributions	15,361	15,361	30,722
	213004 Gratuity Expenses	31,275	31,275	62,550
	Total	205,469	181,268	386,737
	Wage Recurrent	60,933	76,806	137,739
	Non Wage Recurrent	144,536	104,462	248,998
	AIA	0	0	0

Output: 04 Community Legal Services

-Train 1800 students in Clinical Legal Education.	Item	Balance b/f	New Funds	Total
-Divert 600 juvenile and petty cases.	211102 Contract Staff Salaries	0	154,450	154,450
-Provide 1000 walk in clients with free legal aid services in terms of counseling, couching, Alternative Dispute resolution and self representation.	211103 Allowances (Inc. Casuals, Temporary)	98,146	65,226	163,372
-Reconciliation/mediation of 1500 petty criminal cases at the courts of Iganga, Jinja, Nabweru, Kasangati, Luzira Lira, Makindye, Mukono, Luzazi , Gulu,Mwanga II, Nakawa, Kira, Kamuli,Wakiso, and Entebbe	212101 Social Security Contributions	17,190	17,190	34,380
-Conduct school outreaches targeting 1000 students in hard to reach districts through street law program in 10 schools	213001 Medical expenses (To employees)	24,000	0	24,000
-Conduct Outreaches targeting 1000 people in hard to reach districts through street law program in 10 districts of Namayingo, Moyo, Moroto, Nakapiripirit, Kotido, Kabaang, Zombo, Adjumani, Serere)	213004 Gratuity Expenses	98,375	98,375	196,750
-Review data collection templates/develop automatic data collection to capture data on persons with specials, women and children/geographical location.	221011 Printing, Stationery, Photocopying and Binding	110,000	0	110,000
-Facilitate 10 social workers and 10 Juvenile Justice lawyers.	227004 Fuel, Lubricants and Oils	20,000	0	20,000
-Select and train 150 Fit persons in handling juveniles and compiling reports (Diversion Program) within the areas where legal aid service provision is being expanded.	Total	367,711	335,241	702,952
-Support legal aid provision to indigents.	Wage Recurrent	0	154,450	154,450
	Non Wage Recurrent	367,711	180,791	548,502
	AIA	0	0	0

Vote:109 Law Development Centre

QUARTER 2: Revised Workplan

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
-Purchase and implementation of a human resource information system	211102 Contract Staff Salaries	14,395	737,848	752,242
-Redesign the current LDC website.	211103 Allowances (Inc. Casuals, Temporary)	1,500,981	400,000	1,900,981
-Extension of CCTV surveillance system at LDC main campus and Mbarara	212101 Social Security Contributions	120,123	100,000	220,123
-Purchase 30 desktop computers and 10 laptops	213001 Medical expenses (To employees)	62,109	0	62,109
-Training of 12 staff on LDC information systems	213002 Incapacity, death benefits and funeral expenses	0	10,000	10,000
-Procure 2 duplicating machines	213004 Gratuity Expenses	524,759	315,200	839,959
-Procure 5 Printers	221001 Advertising and Public Relations	0	15,000	15,000
-Procure 20 network access points	221007 Books, Periodicals & Newspapers	8,644	0	8,644
-Procure 10 projectors	221008 Computer supplies and Information Technology (IT)	100,222	0	100,222
-Procure 10 projection screens and accessories)	221009 Welfare and Entertainment	160,331	0	160,331
-Establish a breastfeeding centre at LDC Kampala campus	221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
-Complete phase one of construction of a multi-storied building	221017 Subscriptions	15,811	0	15,811
-Develop a new Strategic plan FY 2020/21 to 2025/26 in line with the NDP III and JLOS SDP IV.	222001 Telecommunications	1,614	0	1,614
-Purchase teleconferencing equipment	222003 Information and communications technology (ICT)	140,000	0	140,000
-Develop architectural diagrams for Lira campus	223001 Property Expenses	50,000	30,000	80,000
-Purchase 500 chairs and 500 tables for students	223002 Rates	25,000	0	25,000
-Purchase curtains for 50 offices and 2 conference room.	223003 Rent – (Produced Assets) to private entities	100,000	100,000	200,000
-Renovation of Auditorium, student firm rooms and main building(Administrative block)	223004 Guard and Security services	74,200	40,000	114,200
	223005 Electricity	10,000	50,000	60,000
	223006 Water	10,000	50,000	60,000
	224004 Cleaning and Sanitation	150,000	50,000	200,000
	225001 Consultancy Services- Short term	200,000	50,000	250,000
	226001 Insurances	15,000	0	15,000
	227001 Travel inland	70	30,000	30,070
	227002 Travel abroad	0	32,000	32,000
	227004 Fuel, Lubricants and Oils	103,000	0	103,000
	228001 Maintenance - Civil	437,087	150,000	587,087
	228002 Maintenance - Vehicles	61,687	20,000	81,687
	228003 Maintenance – Machinery, Equipment & Furniture	85,000	35,000	120,000
	Total	3,970,033	2,295,048	6,265,080
	Wage Recurrent	14,395	737,848	752,242
	Non Wage Recurrent	3,955,638	1,557,200	5,512,838
	AIA	0	0	0

Development Projects

Vote:109

Law Development Centre

QUARTER 2: Revised Workplan

Project: 1640 Retooling of the Law Development Centre

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Building Renovations Replacement of chairs Repair air conditioning Floor re-works Plumbing works Replace windows Renovate electrical system Repainting	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	488,681	653,553	1,142,234
	Total	488,681	653,553	1,142,234
	<i>GoU Development</i>	<i>488,681</i>	<i>653,553</i>	<i>1,142,234</i>
	<i>External Financing</i>	<i>0</i>	<i>653,553</i>	<i>653,553</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Procurement of ICT for training facilities	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	0	27,943	27,943
	Total	0	27,943	27,943
	<i>GoU Development</i>	<i>0</i>	<i>27,943</i>	<i>27,943</i>
	<i>External Financing</i>	<i>0</i>	<i>27,943</i>	<i>27,943</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furnish offices and firm rooms	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	349,980	0	349,980
	Total	349,980	0	349,980
	<i>GoU Development</i>	<i>349,980</i>	<i>0</i>	<i>349,980</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	6,984,169	6,200,158	13,184,326
	<i>Wage Recurrent</i>	<i>75,328</i>	<i>2,110,628</i>	<i>2,185,956</i>
	<i>Non Wage Recurrent</i>	<i>6,070,180</i>	<i>3,408,034</i>	<i>9,478,214</i>
	<i>GoU Development</i>	<i>838,661</i>	<i>681,496</i>	<i>1,520,156</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>