

# 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 (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.443	4.221	3.852	50.0%	45.6%	91.2%
	Non Wage	15.248	10.973	5.504	72.0%	36.1%	50.2%
Devt.	GoU	4.393	1.520	0.893	34.6%	20.3%	58.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>28.084</b>	<b>16.714</b>	<b>10.249</b>	<b>59.5%</b>	<b>36.5%</b>	<b>61.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>28.084</b>	<b>16.714</b>	<b>10.249</b>	<b>59.5%</b>	<b>36.5%</b>	<b>61.3%</b>
	Arrears	0.077	0.077	0.075	100.0%	97.1%	97.1%
<b>Total Budget</b>		<b>28.160</b>	<b>16.791</b>	<b>10.324</b>	<b>59.6%</b>	<b>36.7%</b>	<b>61.5%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>28.160</b>	<b>16.791</b>	<b>10.324</b>	<b>59.6%</b>	<b>36.7%</b>	<b>61.5%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>28.084</b>	<b>16.714</b>	<b>10.249</b>	<b>59.5%</b>	<b>36.5%</b>	<b>61.3%</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	28.08	16.71	10.25	59.5%	36.5%	61.3%
<b>Total for Vote</b>	<b>28.08</b>	<b>16.71</b>	<b>10.25</b>	<b>59.5%</b>	<b>36.5%</b>	<b>61.3%</b>

### Matters to note in budget execution

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1254 Legal Training	
<b>5.469 Bn Shs</b>	<i>SubProgram/Project :01 Administration</i>
Reason:	
<i>Items</i>	

# Vote:109 Law Development Centre

## QUARTER 2: Highlights of Vote Performance

2,402,874,612.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	Reason: A number of part time staff delayed to submit their timeshares for term 1,and therefore their payment could not be processed in Dec. They were paid in Jan. Teaching at Lira Campus was also postponed to 4th Jan, lecturers have been paid for the first month.
586,159,400.000 UShs	228001 Maintenance - Civil	Reason: A number of civil works had been completed by the end of Dec but certificates were not yet ready and for some there were some defects to be collected before payment. They included. Renovation of Auditorium, renovation of canteen, renovation of 2 firm rooms and drainage system. They are to be paid in Q3.
429,398,124.000 UShs	213004 Gratuity Expenses	Reason: Gratuity for some of the staff was due on 1st Jan and it was paid in the first week of Jan.
235,186,190.000 UShs	225001 Consultancy Services- Short term	Reason: One major consultancy which is review of LDC organisation structure was supposed to be concluded in Dec and consultant paid. Consultant requested for more time, it is still on going.
202,500,000.000 UShs	223003 Rent – (Produced Assets) to private entities	Reason: Rent for Lira could not be paid in Dec because tenancy agreement had not yet been signed between landlord and LDC due to some technicalities which had to be sorted out first. These have now been sorted. Rent is to be paid before end of Feb.
0.627 Bn Shs	SubProgram/Project :1640 Retooling of the Law Development Centre	
	Reason:	
Items		
522,777,870.000 UShs	312101 Non-Residential Buildings	Reason:
104,388,290.000 UShs	312203 Furniture & Fixtures	Reason:
(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

# Vote:109

## Law Development Centre

### QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Pass rate/Completion rate	Rate	70%	0%

**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>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% 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%
<b>KeyOutPut : 02 Law Reporting</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No of Law Reports Published (Volumes)	Number	800	0
No. of Volumes of High Court Bulletins published	Number	400	350
<b>KeyOutPut : 04 Community Legal Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	Time	65%	43.3%
No. of juvenile diverted from the criminal justice system	Number	1000	220

### Performance highlights for the Quarter

#### Legal training

- 1680 Bar Course students of Academic Year 2019/2020 who failed to complete their studies in the last Financial Year because of the Covid-19 pandemic sat their final examinations in November 2019. Results are yet to be released.
- A total of 1840 students were admitted on the Bar Course at the three campuses of LDC as follows;
  - 103- Kampala – started classes in October, 2020.
  - 520 – Mbarara – started online classes on 4th January, 2021
  - 290 – Lira – started online classes on 4th January, 2021
  - 210 were admitted on the Diploma in Law course – first intake.
- Retreat marking was conducted for 1680 Bar Course students who completed their course in November, 2020.
- Digitizing and automating of Library record is on going.

#### Law Reporting

# Vote:109 Law Development Centre

## QUARTER 2: Highlights of Vote Performance

- 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
- Election Law Digest volume 1 and volume 2 were prepared and are ready for editing by the Editorial Board.
- 2019 HCB manuscripts were prepared and 200 copies are being printed.
- Uganda Law Reports (ULR) for 2017 and 2018 were proofread and manuscripts are ready for editing by the Editorial Board.
- Revision and publication of "Criminal law in Uganda"
- Work on publication of handbook on refugee rights is ongoing

### Community Legal Service

- Social workers and the legal assistants diverted 442 children offenders from the formal justice system to the communities in the districts of Adjumani, Masindi, Kabarole, and Mbarara, Iganga and Jinja..
- 386 children in conflict with the law in Kampala, Jinja, Iganga, Masindi, Mbarara, Kabarole, Adjumani, Lira and Adjumani were provided with Legal and counseling services.
- 32 parents of child offenders located in the districts of Wakiso, Kampala, Bugiri, Buikwe, Lugazi, Serere, Masindi, Kabarole, Kiryandongo, Gulu, Mbarara, Bushenyi were traced and mobilized to attend the court and stand surety for their children to get bail
- 12 Bar Course students were facilitated to provision legal aid services. A total of 91 cases were handled by Bar Course students. 78 were male and 13 female. 55 cases were completed while 36 cases are pending. 15 cases were land matters, 4 labour disputes, 11 family matters, 9 succession matters, 52 criminal.
- 12 Bar Course Students were supported to make prisons outreaches to Kitalya, Luzira and Kasangati Prisons. 15 prisons outreaches were made during the quarter and 103 prisoners were sensitized about plea bargain leading to scheduling of plea bargain sessions and disposal of their cases with the Chief Magistrate Courts of Nabweru, Makindye and Buganda Road and the Magistrates Courts of Kasangati, LDC and Nateete- Rubaga. 15 prisoners were supported with legal representation through fast tracking of their cases leading to a conclusion of 118 cases.
- 1018 cases were handled through legal aid, counseling and court representation.
- 191 were land matters, 41 labour disputes, 102 family disputes, 50 Succession matters, 543 were criminal matters. 596 were male and 331 were female. 319 cases are pending, 473 cases are complete and 8 cases failed.
- LDC Bar Course Students reached 300 persons under police detention and prisons remand. 203 were male and 97 were female. 184 cases were handled successful while 116 are ongoing.
- 13 reconciliators and mediators were facilitated to undertake court annexed mediation and reconciliation in 14 courts of LDC, Nateete-Rubaga, Wakiso, Nakawa, Kira, Kasangati, Lira, Iganga, Matugga, Jinja, Mukono, Luzira, Makindye.
- The reconciliators and mediators handled a total of 1,109 cases for both mediations and reconciliations. 362 of these parties were females and 747 were males. 610 of these were for mediation and 499 were for reconciliation. A total of 564 cases were completed successfully, 256 failed and the remainders of 256 are still on- going fixed for further sessions.
- A total of 20 staff comprised of reconciliators/mediators and legal assistants were given skills on how to effectively use Alternative Dispute Resolutions methods particularly mediation and reconciliation.
- 316 fit persons in the districts of Adjumani, Kabarole, Masindi, Mbarara, Kampala, Iganga and Jinja were facilitated to undertake divert of child offenders from the formal justice system to the community and to prevent the entry of child offenders into the formal justice system.

### Human Resource and Administration

- Procurement process for purchase and implementation of human resource information system is ongoing.
- Extension of CCTV Surveillance System at LDC main campus and Mbarara has been completed.
- Procurement process for purchase of 30 desktop computers and 10 laptops is ongoing.
- Constructing of the 1st phase of the multistoried building has been completed.
- Procurement process for purchase of offset machine for printery is ongoing.
- 143 LDC Staff paid salary on time.
- 30 staff were trained on the LDC information systems
- 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
- Finalized tarmacking of the students car park.
- Auditorium and administration block have been renovated.
- Equipped 2 campuses with COVID 19 sanitary equipment
- Established the Lira Regional Campus
- Equipped the LDC Lira campus library with reference materials

## V3: Details of Releases and Expenditure

# Vote:109

Law Development Centre

## QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1254 Legal Training</b>	<b>28.16</b>	<b>16.79</b>	<b>10.32</b>	<b>59.6%</b>	<b>36.7%</b>	<b>61.5%</b>
<b>Class: Outputs Provided</b>	<b>23.69</b>	<b>15.19</b>	<b>9.36</b>	<b>64.1%</b>	<b>39.5%</b>	<b>61.6%</b>
125401 Legal Training	9.37	5.98	4.85	63.8%	51.8%	81.2%
125402 Law Reporting	0.67	0.40	0.18	60.8%	27.6%	45.3%
125403 Research	0.58	0.40	0.02	69.4%	3.1%	4.4%
125404 Community Legal Services	1.33	0.86	0.23	64.7%	17.2%	26.6%
125419 Human Resource Management Services	11.74	7.55	4.07	64.3%	34.7%	54.0%
<b>Class: Capital Purchases</b>	<b>4.39</b>	<b>1.52</b>	<b>0.89</b>	<b>34.6%</b>	<b>20.3%</b>	<b>58.7%</b>
125472 Government Buildings and Administrative Infrastructure	3.84	1.14	0.62	29.7%	16.1%	54.2%
125476 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.03	27.9%	27.9%	100.0%
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	0.35	0.25	100.0%	70.2%	70.2%
<b>Class: Arrears</b>	<b>0.08</b>	<b>0.08</b>	<b>0.07</b>	<b>100.0%</b>	<b>97.1%</b>	<b>97.1%</b>
125499 Arrears	0.08	0.08	0.07	100.0%	97.1%	97.1%
<b>Total for Vote</b>	<b>28.16</b>	<b>16.79</b>	<b>10.32</b>	<b>59.6%</b>	<b>36.7%</b>	<b>61.5%</b>

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
<b>Class: Outputs Provided</b>	<b>23.69</b>	<b>15.19</b>	<b>9.36</b>	64.1%	39.5%	61.6%
211102 Contract Staff Salaries	8.44	4.22	3.85	50.0%	45.6%	91.2%
211103 Allowances (Inc. Casuals, Temporary)	5.03	4.27	1.87	84.9%	37.2%	43.8%
212101 Social Security Contributions	0.86	0.63	0.46	73.1%	52.8%	72.3%
213001 Medical expenses (To employees)	0.23	0.23	0.23	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	24.9%	24.9%
213004 Gratuity Expenses	2.53	1.93	1.50	76.5%	59.5%	77.8%
221001 Advertising and Public Relations	0.05	0.02	0.01	40.0%	20.6%	51.4%
221002 Workshops and Seminars	0.32	0.01	0.01	3.1%	2.0%	63.1%
221003 Staff Training	0.47	0.04	0.01	8.0%	1.2%	14.8%
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	0.01	36.6%	28.3%	77.2%
221008 Computer supplies and Information Technology (IT)	0.30	0.18	0.07	60.0%	22.6%	37.6%
221009 Welfare and Entertainment	0.36	0.17	0.05	46.8%	15.3%	32.8%
221011 Printing, Stationery, Photocopying and Binding	0.48	0.36	0.18	75.0%	36.7%	48.9%
221012 Small Office Equipment	0.04	0.02	0.00	50.0%	1.6%	3.2%

# Vote:109

## Law Development Centre

### QUARTER 2: Highlights of Vote Performance

221017 Subscriptions	0.07	0.02	0.01	28.6%	12.0%	41.9%
222001 Telecommunications	0.04	0.00	0.00	5.0%	3.2%	63.8%
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	0.07	51.9%	27.3%	52.7%
223001 Property Expenses	0.10	0.08	0.01	80.0%	7.0%	8.8%
223002 Rates	0.03	0.03	0.02	100.0%	99.8%	99.8%
223003 Rent – (Produced Assets) to private entities	0.66	0.45	0.25	68.2%	37.5%	55.0%
223004 Guard and Security services	0.16	0.12	0.07	74.8%	45.1%	60.2%
223005 Electricity	0.18	0.13	0.07	72.2%	38.9%	53.8%
223006 Water	0.16	0.13	0.07	81.3%	43.8%	53.8%
224001 Medical Supplies	0.14	0.12	0.03	85.7%	20.9%	24.4%
224004 Cleaning and Sanitation	0.27	0.27	0.12	100.0%	45.7%	45.7%
225001 Consultancy Services- Short term	0.34	0.29	0.05	85.3%	16.1%	18.9%
226001 Insurances	0.07	0.02	0.00	21.4%	0.0%	0.0%
227001 Travel inland	0.22	0.15	0.06	65.9%	27.8%	42.2%
227002 Travel abroad	0.35	0.03	0.00	9.1%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.30	0.24	0.09	80.0%	30.7%	38.4%
228001 Maintenance - Civil	0.74	0.67	0.08	90.5%	11.3%	12.5%
228002 Maintenance - Vehicles	0.18	0.09	0.03	50.0%	19.0%	37.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.12	0.06	69.9%	33.5%	48.0%
<b>Class: Capital Purchases</b>	<b>4.39</b>	<b>1.52</b>	<b>0.89</b>	<b>34.6%</b>	<b>20.3%</b>	<b>58.7%</b>
312101 Non-Residential Buildings	3.84	1.14	0.62	29.7%	16.1%	54.2%
312202 Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.35	0.35	0.25	100.0%	70.2%	70.2%
312213 ICT Equipment	0.10	0.03	0.03	27.9%	27.9%	100.0%
<b>Class: Arrears</b>	<b>0.08</b>	<b>0.08</b>	<b>0.07</b>	<b>100.0%</b>	<b>97.1%</b>	<b>97.1%</b>
321605 Domestic arrears (Budgeting)	0.08	0.08	0.07	100.0%	97.1%	97.1%
<b>Total for Vote</b>	<b>28.16</b>	<b>16.79</b>	<b>10.32</b>	<b>59.6%</b>	<b>36.7%</b>	<b>61.5%</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>28.16</b>	<b>16.79</b>	<b>10.32</b>	<b>59.6%</b>	<b>36.7%</b>	<b>61.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	23.69	15.19	9.36	64.1%	39.5%	61.6%
<i>Development Projects</i>						
1640 Retooling of the Law Development Centre	4.47	1.60	0.97	35.7%	21.6%	60.6%
<b>Total for Vote</b>	<b>28.16</b>	<b>16.79</b>	<b>10.32</b>	<b>59.6%</b>	<b>36.7%</b>	<b>61.5%</b>

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

**Vote:109** Law Development Centre

**QUARTER 2: Highlights of Vote Performance**

<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 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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### Program: 54 Legal Training

#### Recurrent Programmes

#### Subprogram: 01 Administration

#### Outputs Provided

#### Output: 01 Legal Training

		Item	Spent
LDC plans to train;	- 1680 Bar Course students of Academic Year 2019/2020 who hadn't completed their studies because of Covid-19 sat their final examinations. Results are yet to be released.	211102 Contract Staff Salaries	2,112,449
• 1800 students on the Bar Course,		211103 Allowances (Inc. Casuals, Temporary)	1,445,122
• 700 students on the Diploma in Law,		212101 Social Security Contributions	230,595
• 100 students on the Diploma in Human Rights.		213001 Medical expenses (To employees)	64,000
• 700 Administrative Law Officers, Court Bailiffs	- A total of 1840 students were admitted on the Bar Course at the three campuses of LDC	213004 Gratuity Expenses	672,567
• Establish and operationalize the LDC Lira campus	(103- Kampala, 520 – Mbarara, 290 – Lira)	221002 Workshops and Seminars	6,312
• Hold Ret	- 210 were admitted on the Diploma in Law course.	221003 Staff Training	5,500
	- Retreat for marking was conducted for 1680 Bar Course students who completed their course.	221007 Books, Periodicals & Newspapers	2,658
	- Digitizing and automating of Library record is on going.	221011 Printing, Stationery, Photocopying and Binding	126,067
		221012 Small Office Equipment	630
		223003 Rent – (Produced Assets) to private entities	144,000
		224001 Medical Supplies	29,294
		227001 Travel inland	11,941

#### Reasons for Variation in performance

Covid Disruption

<b>Total</b>	<b>4,851,135</b>
Wage Recurrent	2,112,449
Non Wage Recurrent	2,738,686
AIA	0

#### Output: 02 Law Reporting

		Item	Spent
• Publish the Land Justice bench Book	- 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; Election Law Digest volume 1 and volume 2 were prepared and are ready for editing by the Editorial Board; 2019 HCB manuscripts were prepared and 200 copies are printed; Uganda Law Reports (ULR) for 2017 and 2018 were proofread and manuscripts are ready for editing; Revision and publication of “Criminal law in Uganda”;	211102 Contract Staff Salaries	153,154
• Compiling and printing of Uganda Law Reports [2019] and [2020]		212101 Social Security Contributions	13,139
• Compile and print Election Petitions		213001 Medical expenses (To employees)	17,000
• Compile and print Braille versions of the ULR's			
• Compile and print Land (mortgages) Uganda Law Reports			
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#### Reasons for Variation in performance



# 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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Covid Disruption

**Total** **183,293**

Wage Recurrent 153,154

Non Wage Recurrent 30,139

AIA 0

#### Output: 03 Research

• Conduct research on topical legal issues	-Work on publication of handbook on refugee rights is ongoing; -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

Covid Disruption

**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 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>• Train 1800 students in Clinical Legal Education.</li> <li>• Divert 600 juvenile and petty cases.</li> <li>• Provide 1000 walk in clients with free legal aid services in terms of counseling, coaching, Alternative Dispute resolution and self representation.</li> <li>• Reconciliatio</li> </ul>	<ul style="list-style-type: none"> <li>- 4 children offenders diverted from formal justice system to communities in 6 districts;</li> <li>- 458 children in conflict with the law provided with Legal and counseling services;</li> <li>- 32 parents of child offenders located in 12 districts were traced and mobilized to attend the court and stand surety for their children to get bail;</li> <li>- 12 Bar Course students facilitated to provide legal aid services and 91 cases were handled; 55 were completed. 15 of all cases were land matters, 4 labour disputes, 11 family matters, 9 succession matters, 52 criminal.</li> <li>- 12 Bar Course Students were supported to make prisons outreaches to Kitalya, Luzira and Kasangati Prisons. 15 prisons outreaches were made and 103 prisoners sensitized about plea bargain and disposal of their cases. 15 prisoners were supported with legal representation through fast tracking of their cases leading to a conclusion of 118 cases.</li> <li>- 1018 cases were handled through legal aid, counseling and court representation.</li> <li>- 191 were land matters, 41 labour disputes, 102 family disputes, 50 Succession matters, 6 were company matters, and 543 were criminal matters. 596 were male and 331 were female. 319 cases are pending, 473 cases are complete and 8 cases failed.</li> <li>- LDC Bar Course Students reached 300 persons under police detention and prisons remand; 97 were female. 184 cases were handled successful while 116 are ongoing.</li> <li>- 13 reconciliators and mediators were facilitated to undertake court annexed mediation and reconciliation in 14 courts.</li> <li>- The reconciliators and mediators handled 2,119 cases. 362 of these parties were females. 1001 cases were completed successfully, 597 failed and the remainders of 488 are still on- going.</li> <li>- 20 staff comprised of reconciliators/mediators and legal assistants were given skills on how to effectively use ADR particularly mediation and reconciliation.</li> <li>- 316 fit persons were facilitated to undertake diversion of child offenders.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 154,450 1,854 24,000 48,558

# 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

Covid Disruption

<b>Total</b>	<b>228,862</b>
Wage Recurrent	154,450
Non Wage Recurrent	74,412
<b>AIA</b>	<b>0</b>

### Output: 19 Human Resource Management Services

	Item	Spent
• Purchase and implementation of a human resource information system	-Procurement process for purchase and implementation of human resource information system is ongoing.	211102 Contract Staff Salaries 1,415,930
• Redesign the current LDC website.	-Extension of CCTV Surveillance System at LDC main campus and Mbarara has been completed;	211103 Allowances (Inc. Casuals, Temporary) 422,785
• Extension of CCTV surveillance system at LDC main campus and Mbarara	-Procurement process for purchase of 30 desktop computers and 10 laptops is ongoing.	212101 Social Security Contributions 212,936
• Purchase 30 desktop computers and 10 laptops	-Constructing of the 1st phase of the multistoried building has been completed.	213001 Medical expenses (To employees) 120,000
	-Procurement process for purchase of offset machine for printery is ongoing.	213002 Incapacity, death benefits and funeral expenses 2,490
	-143 LDC Staff paid salary on time.	213004 Gratuity Expenses 832,105
	-30 staff were trained on the LDC information systems	221001 Advertising and Public Relations 10,288
	-Assets maintained in good conditions, and utility bills paid.	221007 Books, Periodicals & Newspapers 8,644
	-Equipped the LDC Kampala and Mbarara campus clinics with equipment and medicine	221008 Computer supplies and Information Technology (IT) 67,749
	-Procured 200 desks and 200 tables for students	221009 Welfare and Entertainment 54,792
	-Finalized tarmacking of the students car park.	221011 Printing, Stationery, Photocopying and Binding 1,428
	-Auditorium and administration block have been renovated.	221017 Subscriptions 8,378
	-Equipped 2 campuses with COVID 19 sanitary equipment	222001 Telecommunications 1,276
	-Established the Lira Regional Campus	222003 Information and communications technology (ICT) 73,832
	-Equipped the LDC Lira campus library with reference materials	223001 Property Expenses 7,004
		223002 Rates 24,961
		223003 Rent – (Produced Assets) to private entities 103,500
		223004 Guard and Security services 71,638
		223005 Electricity 70,000
		223006 Water 70,000
		224004 Cleaning and Sanitation 123,500
		225001 Consultancy Services- Short term 54,814
		227001 Travel inland 49,180
		227004 Fuel, Lubricants and Oils 92,200
		228001 Maintenance - Civil 83,840
		228002 Maintenance - Vehicles 34,111
		228003 Maintenance – Machinery, Equipment & Furniture 57,572

# 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

Covid Disruption

<b>Total</b>	<b>4,074,953</b>
Wage Recurrent	1,415,930
Non Wage Recurrent	2,659,023
AIA	0
<b>Total For SubProgramme</b>	<b>9,356,214</b>
Wage Recurrent	3,851,855
Non Wage Recurrent	5,504,359
AIA	0

### Development Projects

#### Project: 1640 Retooling of the Law Development Centre

##### Capital Purchases

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

	Item	Spent
Building Renovations	-Constructing of the 1st phase of the	
Replacement of chairs	multistoried building has been completed.	
Repair air conditioning	-Finalized tarmacking of the students car	
Floor re-works	park.	
Plumbing works	-Auditorium and administration block	
Replace windows	have been renovated.	
Renovate electrical system		
Repainting		

### Reasons for Variation in performance

<b>Total</b>	<b>619,456</b>
GoU Development	619,456
External Financing	0
AIA	0

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

	Item	Spent
Procurement of ICT for training facilities	-Extension of CCTV Surveillance System	
	at LDC main campus and Mbarara has	
	been completed;	
	312213 ICT Equipment	27,943

### Reasons for Variation in performance

<b>Total</b>	<b>27,943</b>
GoU Development	27,943
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Furnishing	-Procured 200 desks and 200 tables for	
	students	
	312203 Furniture & Fixtures	245,592

# 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*

	<b>Total</b>	<b>245,592</b>
	GoU Development	245,592
	External Financing	0
	AIA	0

*Arrears*

	<b>Total For SubProgramme</b>	<b>892,990</b>
	GoU Development	892,990
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>10,249,204</b>
	Wage Recurrent	3,851,855
	Non Wage Recurrent	5,504,359
	GoU Development	892,990
	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
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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.	-1680 Bar Course students of Academic Year 2019/2020 who hadn't completed their studies because of Covid-19 sat their final examinations. Results are yet to be released. - A total of 1840 students were admitted on the Bar Course at the three campuses of LDC (103- Kampala, 520 – Mbarara, 290 – Lira) - 210 were admitted on the Diploma in Law course. - Retreat for marking was conducted for 1680 Bar Course students who completed their course. - Digitizing and automating of Library record is on going.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical Supplies 227001 Travel inland	<b>Spent</b> 1,056,225 1,038,491 64,000 553,749 6,312 5,500 2,658 109,846 630 29,294 11,941
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#### Reasons for Variation in performance

Covid Disruption

<b>Total</b>	<b>2,878,645</b>
Wage Recurrent	1,056,225
Non Wage Recurrent	1,822,421
AIA	0

#### Output: 02 Law Reporting

-Revision and Publication of Second Edition of "Criminal Law in Uganda: Sexual Assaults and Offences Against Morality" -Publication of Handbook on Refugee Rights -Uganda Law Reports (ULR) for the year 2015 and 2017. -Publish E-Uganda Law Reports. -Publish High Court Bulletins (HCB) for years 2018 Vol. 1 -Continue with works on reprinting dilapidated HCB's from 1990-2000.	- Collected judgments from various courts of record; Updated the Laws of Uganda index; Election Law Digest volume 1 and volume 2 were prepared and are ready for editing by the Editorial Board; 2019 HCB manuscripts were prepared and 200 copies are printed; Uganda Law Reports (ULR) for 2017 and 2018 were proofread and manuscripts are ready for editing; Revision and publication of "Criminal law in Uganda";	<b>Item</b> 211102 Contract Staff Salaries 213001 Medical expenses (To employees)	<b>Spent</b> 67,854 17,000
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#### Reasons for Variation in performance

Covid Disruption

<b>Total</b>	<b>84,854</b>
Wage Recurrent	67,854

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
		Non Wage Recurrent	17,000
		AIA	0
Output: 03 Research			
-Conduct research on topical legal issues	Work on publication of handbook on refugee rights is ongoing	Item	Spent
Reasons for Variation in performance			
Covid Disruption			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	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>-Train 1800 students in Clinical Legal Education.</li> <li>-Divert 600 juvenile and petty cases.</li> <li>-Provide 1000 walk in clients with free legal aid services in terms of counseling, couching, Alternative Dispute resolution and self representation.</li> <li>-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</li> <li>-Conduct school outreaches targeting 1000 students in hard to reach districts through street law program in 10 schools</li> <li>-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)</li> <li>-Review data collection templates/develop automatic data collection to capture data on persons with specials, women and children/geographical location.</li> <li>-Facilitate 10 social workers and 10 Juvenile Justice lawyers.</li> <li>-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.</li> <li>-Support legal aid provision to indigents.</li> </ul>	<ul style="list-style-type: none"> <li>-442 children offenders diverted from formal justice system to communities in 6 districts;</li> <li>- 386 children in conflict with the law provided with Legal and counseling services;</li> <li>- 32 parents of child offenders located in 12 districts were traced and mobilized to attend the court and stand surety for their children to get bail;</li> <li>- 12 Bar Course students facilitated to provide legal aid services and 91 cases were handled; 55 were completed. 15 of all cases were land matters, 4 labour disputes, 11 family matters, 9 succession matters, 52 criminal.</li> <li>- 12 Bar Course Students were supported to make prisons outreaches to Kitalya, Luzira and Kasangati Prisons. 15 prisons outreaches were made and 103 prisoners sensitized about plea bargain and disposal of their cases. 15 prisoners were supported with legal representation through fast tracking of their cases leading to a conclusion of 118 cases.</li> <li>- 1018 cases were handled through legal aid, counseling and court representation.</li> <li>- 191 were land matters, 41 labour disputes, 102 family disputes, 50 Succession matters, 6 were company matters, and 543 were criminal matters. 596 were male and 331 were female. 319 cases are pending, 473 cases are complete and 8 cases failed.</li> <li>-LDC Bar Course Students reached 300 persons under police detention and prisons remand; 97 were female. 184 cases were handled successful while 116 are ongoing.</li> <li>-13 reconciliators and mediators were facilitated to undertake court annexed mediation and reconciliation in 14 courts.</li> <li>- The reconciliators and mediators handled 1,109 cases. 362 of these parties were females. 564 cases were completed successfully, 256 failed and the remainders of 256 are still on- going.</li> <li>-20 staff comprised of reconciliators/mediators and legal assistants were given skills on how to effectively use ADR particularly mediation and reconciliation.</li> <li>-316 fit persons were facilitated to undertake diversion of child offenders.</li> </ul>	<b>Item</b> 213001 Medical expenses (To employees) 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 24,000 48,558

### Reasons for Variation in performance

Covid Disruption



# 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>Total</b>	<b>72,558</b>
		Wage Recurrent	0
		Non Wage Recurrent	72,558
		<b>AIA</b>	<b>0</b>

### Output: 19 Human Resource Management Services

		Item	Spent
-Purchase and implementation of a human resource information system	-Procurement process for purchase and implementation of human resource information system is ongoing.	211102 Contract Staff Salaries	692,477
-Redesign the current LDC website.	-Extension of CCTV Surveillance System at LDC main campus and Mbarara has been completed;	211103 Allowances (Inc. Casuals, Temporary)	271,765
-Extension of CCTV surveillance system at LDC main campus and Mbarara	-Procurement process for purchase of 30 desktop computers and 10 laptops is ongoing.	212101 Social Security Contributions	181,190
-Purchase 30 desktop computers and 10 laptops	-Constructing of the 1st phase of the multistoried building has been completed.	213001 Medical expenses (To employees)	62,109
-Training of 12 staff on LDC information systems	-Procurement process for purchase of offset machine for printery is ongoing.	213002 Incapacity, death benefits and funeral expenses	2,490
-Procure 2 duplicating machines	-143 LDC Staff paid salary on time.	213004 Gratuity Expenses	820,513
-Procure 5 Printers	-30 staff were trained on the LDC information systems	221001 Advertising and Public Relations	5,288
-Procure 20 network access points	-Assets maintained in good conditions, and utility bills paid.	221007 Books, Periodicals & Newspapers	8,644
-Procure 10 projectors	-Equipped the LDC Kampala and Mbarara campus clinics with equipment and medicine	221008 Computer supplies and Information Technology (IT)	67,749
-Procure 10 projection screens and accessories)	-Procured 200 desks and 200 tables for students	221009 Welfare and Entertainment	48,123
-Establish a breastfeeding centre at LDC Kampala campus	-Finalized tarmacking of the students car park.	221011 Printing, Stationery, Photocopying and Binding	1,428
-Complete phase one of construction of a multi-storied building	-Auditorium and administration block have been renovated.	221017 Subscriptions	4,189
-Develop a new Strategic plan FY 2020/21 to 2025/26 in line with the NDP III and JLOS SDP IV.	-Equipped 2 campuses with COVID 19 sanitary equipment	222001 Telecommunications	889
-Purchase teleconferencing equipment	-Established the Lira Regional Campus	222003 Information and communications technology (ICT)	73,832
-Develop architectural diagrams for Lira campus		223001 Property Expenses	7,004
-Purchase 500 chairs and 500 tables for students		223002 Rates	24,961
-Purchase curtains for 50 offices and 2 conference room.		223003 Rent – (Produced Assets) to private entities	103,500
-Renovation of Auditorium, student firm rooms and main building(Administrative block)		223004 Guard and Security services	66,838
		224004 Cleaning and Sanitation	123,500
		225001 Consultancy Services- Short term	54,814
		227001 Travel inland	29,250
		227004 Fuel, Lubricants and Oils	55,200
		228001 Maintenance - Civil	928
		228002 Maintenance - Vehicles	25,798
		228003 Maintenance – Machinery, Equipment & Furniture	57,572

### Reasons for Variation in performance

Covid Disruption

<b>Total</b>	<b>2,790,052</b>
Wage Recurrent	692,477
Non Wage Recurrent	2,097,575

# 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
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,826,108</b>
		Wage Recurrent	1,816,555
		Non Wage Recurrent	4,009,553
		AIA	0

### Development Projects

#### Project: 1640 Retooling of the Law Development Centre

##### Capital Purchases

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

	Item	Spent
Building Renovations Replacement of chairs Repair air conditioning Floor re-works Plumbing works Replace windows Renovate electrical system Repainting	-Constructing of the 1st phase of the multistoried building has been completed. -Finalized tarmacking of the students car park. -Auditorium and administration block have been renovated.	312101 Non-Residential Buildings 619,456

### Reasons for Variation in performance

<b>Total</b>	<b>619,456</b>
GoU Development	619,456
External Financing	0
AIA	0

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

	Item	Spent
Procurement of ICT for training facilities	-Procurement process for purchase of 30 desktop computers and 10 laptops is ongoing.	312213 ICT Equipment 27,943

### Reasons for Variation in performance

<b>Total</b>	<b>27,943</b>
GoU Development	27,943
External Financing	0
AIA	0

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

	Item	Spent
Equipping and tooling of offices and classes	-Extension of CCTV Surveillance System at LDC main campus and Mbarara completed; -Procurement process for purchase of offset machine for printery is ongoing.	

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	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	UShs Thousand
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furnish offices and firm rooms	-Procured 200 desks and 200 tables for students	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	245,592
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>245,592</b>
		GoU Development	245,592
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>892,990</b>
		GoU Development	892,990
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>6,719,099</b>
		Wage Recurrent	1,816,555
		Non Wage Recurrent	4,009,553
		GoU Development	892,990
		External Financing	0
		AIA	0

# Vote:109 Law Development Centre

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</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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### Program: 54 Legal Training

#### Recurrent Programmes

### Subprogram: 01 Administration

#### Outputs Provided

### Output: 01 Legal Training

-Train 1840 new 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 -Establish and operationalize the LDC Lira campus	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	401,994	0	401,994
	212101 Social Security Contributions	50,000	0	50,000
	213004 Gratuity Expenses	40,352	0	40,352
	221002 Workshops and Seminars	3,688	0	3,688
	221003 Staff Training	31,763	0	31,763
	221007 Books, Periodicals & Newspapers	3,342	0	3,342
	221008 Computer supplies and Information Technology (IT)	80,000	0	80,000
	221011 Printing, Stationery, Photocopying and Binding	23,933	0	23,933
	221012 Small Office Equipment	19,370	0	19,370
	223003 Rent – (Produced Assets) to private entities	106,000	0	106,000
	224001 Medical Supplies	90,706	0	90,706
	224004 Cleaning and Sanitation	70,000	0	70,000
	225001 Consultancy Services- Short term	40,000	0	40,000
	227001 Travel inland	83,059	0	83,059
	227004 Fuel, Lubricants and Oils	80,400	0	80,400
	<b>Total</b>	<b>1,124,607</b>	<b>0</b>	<b>1,124,607</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,124,607</b>	<b>0</b>	<b>1,124,607</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 02 Law Reporting

- Publish the Land Justice bench Book - Compiling and printing of Uganda Law Reports [2019] and [2020] - Compile and print Election Petitions - Compile and print Braille versions of the ULR's - Compile and print Land (mortgages) Uganda Law Reports	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	17,447	0	17,447
	211103 Allowances (Inc. Casuals, Temporary)	52,567	0	52,567
	212101 Social Security Contributions	20,981	0	20,981
	213004 Gratuity Expenses	110,300	0	110,300
	221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
	<b>Total</b>	<b>221,295</b>	<b>0</b>	<b>221,295</b>
	<b>Wage Recurrent</b>	<b>17,447</b>	<b>0</b>	<b>17,447</b>
	<b>Non Wage Recurrent</b>	<b>203,848</b>	<b>0</b>	<b>203,848</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:109

## Law Development Centre

### QUARTER 3: Revised Workplan

#### Output: 03 Research

-Conduct research on topical legal issues -	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	137,739	0	137,739
	211103 Allowances (Inc. Casuals, Temporary)	155,726	0	155,726
	212101 Social Security Contributions	30,722	0	30,722
	213004 Gratuity Expenses	62,550	0	62,550
	<b>Total</b>	<b>386,737</b>	<b>0</b>	<b>386,737</b>
	<b>Wage Recurrent</b>	<b>137,739</b>	<b>0</b>	<b>137,739</b>
	<b>Non Wage Recurrent</b>	<b>248,998</b>	<b>0</b>	<b>248,998</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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. - Handle mediations and Reconciliations	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	154,450	0	154,450
	211103 Allowances (Inc. Casuals, Temporary)	163,372	0	163,372
	212101 Social Security Contributions	34,380	0	34,380
	213004 Gratuity Expenses	196,750	0	196,750
	221011 Printing, Stationery, Photocopying and Binding	61,442	0	61,442
	227004 Fuel, Lubricants and Oils	20,000	0	20,000
	<b>Total</b>	<b>630,394</b>	<b>0</b>	<b>630,394</b>
	<b>Wage Recurrent</b>	<b>154,450</b>	<b>0</b>	<b>154,450</b>
	<b>Non Wage Recurrent</b>	<b>475,944</b>	<b>0</b>	<b>475,944</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:109 Law Development Centre

## QUARTER 3: 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	59,765	0	59,765
- Redesign the current LDC website;	211103 Allowances (Inc. Casuals, Temporary)	1,629,215	0	1,629,215
- Extension of CCTV surveillance system at LDC main campus and Mbarara;	212101 Social Security Contributions	38,933	0	38,933
- Purchase 30 desktop computers and 10 laptops;	213002 Incapacity, death benefits and funeral expenses	7,510	0	7,510
	213004 Gratuity Expenses	19,446	0	19,446
	221001 Advertising and Public Relations	9,712	0	9,712
	221008 Computer supplies and Information Technology (IT)	32,473	0	32,473
	221009 Welfare and Entertainment	112,208	0	112,208
	221011 Printing, Stationery, Photocopying and Binding	78,572	0	78,572
	221017 Subscriptions	11,622	0	11,622
	222001 Telecommunications	724	0	724
	222003 Information and communications technology (ICT)	66,168	0	66,168
	223001 Property Expenses	72,996	0	72,996
	223002 Rates	39	0	39
	223003 Rent – (Produced Assets) to private entities	96,500	0	96,500
	223004 Guard and Security services	47,362	0	47,362
	223005 Electricity	60,000	0	60,000
	223006 Water	60,000	0	60,000
	224004 Cleaning and Sanitation	76,500	0	76,500
	225001 Consultancy Services- Short term	195,186	0	195,186
	226001 Insurances	15,000	0	15,000
	227001 Travel inland	820	0	820
	227002 Travel abroad	32,000	0	32,000
	227004 Fuel, Lubricants and Oils	47,800	0	47,800
	228001 Maintenance - Civil	586,159	0	586,159
	228002 Maintenance - Vehicles	55,889	0	55,889
	228003 Maintenance – Machinery, Equipment & Furniture	62,428	0	62,428
	<b>Total</b>	<b>3,475,029</b>	<b>0</b>	<b>3,475,029</b>
	<b>Wage Recurrent</b>	<b>59,765</b>	<b>0</b>	<b>59,765</b>
	<b>Non Wage Recurrent</b>	<b>3,415,263</b>	<b>0</b>	<b>3,415,263</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Development Projects

# Vote:109

## Law Development Centre

### QUARTER 3: 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	522,778	0	522,778
	<b>Total</b>	<b>522,778</b>	<b>0</b>	<b>522,778</b>
	<i>GoU Development</i>	<i>522,778</i>	<i>0</i>	<i>522,778</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>

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

Procurement of ICT for training facilities

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Furnishing	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	104,388	0	104,388
	<b>Total</b>	<b>104,388</b>	<b>0</b>	<b>104,388</b>
	<i>GoU Development</i>	<i>104,388</i>	<i>0</i>	<i>104,388</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>
	<b>GRAND TOTAL</b>	<b>6,465,228</b>	<b>0</b>	<b>6,465,228</b>
	<i>Wage Recurrent</i>	<i>369,401</i>	<i>0</i>	<i>369,401</i>
	<i>Non Wage Recurrent</i>	<i>5,468,661</i>	<i>0</i>	<i>5,468,661</i>
	<i>GoU Development</i>	<i>627,166</i>	<i>0</i>	<i>627,166</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>