

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 (UShs Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.443	6.332	6.041	75.0%	71.6%	95.4%
Non Wage	15.248	13.062	7.785	85.7%	51.1%	59.6%
Devt. GoU	4.393	1.878	1.778	42.7%	40.5%	94.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	28.084	21.272	15.604	75.7%	55.6%	73.4%
Total GoU+Ext Fin (MTEF)	28.084	21.272	15.604	75.7%	55.6%	73.4%
Arrears	0.077	0.077	0.075	100.0%	97.1%	97.1%
Total Budget	28.160	21.349	15.678	75.8%	55.7%	73.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	28.160	21.349	15.678	75.8%	55.7%	73.4%
Total Vote Budget Excluding Arrears	28.084	21.272	15.604	75.7%	55.6%	73.4%

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	21.27	15.60	75.7%	55.6%	73.4%
Total for Vote	28.08	21.27	15.60	75.7%	55.6%	73.4%

Matters to note in budget execution

Disruption of activities due to COVID 19.
Some activities were postponed to Quarter 4.

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	
5.215 Bn Shs	SubProgram/Project :01 Administration
Reason:	
Items	

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1,872,448,225.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	Reason: Some activities which attract payment of allowances were postponed to 4th quarter. Activities like Ora practical examination for Bar Course students, 2nd term for Lira & Mbarara Campus.
641,058,137.000 UShs	228001 Maintenance - Civil	Reason: Disruption of planned activities due to COVID 19 pandemic
497,049,374.000 UShs	213004 Gratuity Expenses	Reason: Gratuity for a number of staff will be due on 1st April 2021
309,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities	Reason: Rent for Lira and Mbarara campus will be due on 1st April
264,464,556.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: Disruption of planned activities due to COVID 19 pandemic
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 54 Legal Training			
Responsible Officer:			
Director, LDC			
Programme Outcome: Skilled legal practitioners			
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 Q3
Pass rate/Completion rate	Rate	70%	0%

Table V2.2: Key Vote Output Indicators*

Programme : 54 Legal Training			
Sub Programme : 01 Administration			
Key Output : 01 Legal Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% 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%

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% 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 Q3
No of Law Reports Published (Volumes)	Number	800	0
No. of Volumes of High Court Bulletins published	Number	400	350
KeyOutPut : 04 Community Legal Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	Time	65%	37.1%
No. of juvenile diverted from the criminal justice system	Number	1000	289

Performance highlights for the Quarter

LEGAL TRAINING

- A total of 2273 Bar Course students (1259 students admitted in Kampala campus- classes started in October, 2021; 674 students admitted in Mbarara campus –started online classes on 4th January, 2021; 340 students admitted in Lira campus started online classes on 4th January, 2021 and physical classes on 29th March, 2021.)
- 565 students were admitted on the Diploma in Law in phases.
- 100 students were admitted on the Diploma in Human Rights.
- 376 Administrative Law Officers had been admitted by the end of March. Out of these 168 students completed the Course in February 2021 and their results are already out.
- Lira Regional Campus was fully operationalized in January 2021.
- Examinations for students of Academic Year 2019/2020 were marked .Results are yet to be released
- Procurement process for reference materials is ongoing.
- Meeting is to be held in May 2021.
- 100 Lecturers were trained in pedagogical skills.
- Library records were digitized and automated.

LAW REPORTING

- The Child Justice handbook has been prepared and finalised. It is currently being printed out by the Publishers’ section.
- The Second edition of the “Criminal Law Uganda: Sexual Assaults and Offences Against Morality” is being revised.
- Publication of the Refugee rights hand book is still on-going.
- ULR for 2017 & 2018 are ready but only pending proof reading by the Editorial Board.
- A retreat has been organised for the Editorial Board to sit and proof read and finally approve them. This is slated to take place from 17th May 2021 to 21st May 2021.
- Elections Law Digest Volumes 1 and 2 of these have been prepared and are pending proof reading by the Editorial Board which will be sitting towards end of May 2021.
- E-Uganda Law Reports have all been scanned and saved in electronic format.The next stage is to categorise them in “Subject Matter” and index them electronically.
- HCBs for 2018 Vol.1 have been prepared pending publication.
- 2019 Manuscripts have been prepared and 150 copies are being printed by publishers section.
- Judgments of various Courts of Record have been digested. These include the Supreme Court of Uganda, Court of Appeal, the Constitutional Court and the High Court of Uganda.
- Case transcripts of important and evolving jurisprudence within Uganda and the East African Community (EAC) have been prepared.
- Reprinting dilapidated HCB’s from 1990-2000 is ongoing.

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RESEARCH

- Research on the Legal Aspects relating to Covid-19 has been rolled out. Different articles in this area have been written and uploaded on the website.
- Publication of an article by a few selected Bar Course students jointly with the Departmental staff is on-going. This article is likely to be published by Mid-May 2021.

COMMUNITY LEGAL SERVICES

- 1840 Bar Course received live skills through CLE.
- 325 cases were handled through coaching for self-representation. 299M and 26F. 215 successfully completed & 110 are ongoing.
- Social workers and Legal Assistants diverted 442 children offenders from the formal justice system to the communities in the districts of Adjumani, Masindi, Kabarole, Mbarara, Jinja and Iganga.
- 386 children in conflict with the law in Kampala, Jinja, Iganga, Masindi, Mbarara, Kabarole, Adjumani and Lira were provided with legal and counseling services.
- 1018 clients were handled through legal aid, counseling and Court representation.
- 1109 cases were handled through mediation and reconciliation in 14 courts of law namely: Nateete -Rubaga, Wakiso, Nakawa, Kira, Iganga, Matugga, Mukono, Luzira and Makindye. A total of 564 cases were completed successfully, 256 failed and the remainders of 256 are still ongoing fixed for further sessions.
- 10 social workers and 10 juvenile lawyers were facilitated to handle juveniles in conflict with the law
- 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.
- 215 child offenders in the above districts were counseled and prevented from entering the justice system while 69 were diverted from the formal justice into the community making the total of cases handled to 284. 223M and 61F
- 1030 cases were handled through legal aid, counseling and court representation. 601M and 429F. 335 cases are pending, 692 cases are complete.
- 12 Bar Course students facilitated to provide legal aid services. A total of 216 cases were handled by the students. 189 cases were completed while 27 cases are pending.

HR & ADMINISTRATION

- 143 staff paid salary and other benefits
- Utilities paid on time, assets maintained, offices facilitated and rent paid.
- 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.
- 30 staff were trained on the LDC information systems
- Strategic Plan for FY 2020/21 to 2025 in line with NDP 111 and JLOS SDP IV has been developed - waiting for validation.
- Teleconferencing equipment procured. (extra parts)
- Auditorium, firm rooms and main building renovated
- Tarmacking of Students' Car Park and construction of perimeter fence completed

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	21.35	15.68	75.8%	55.7%	73.4%
<i>Class: Outputs Provided</i>	23.69	19.39	13.83	81.9%	58.4%	71.3%
125401 Legal Training	9.37	7.82	7.07	83.4%	75.4%	90.4%
125402 Law Reporting	0.67	0.55	0.34	82.3%	51.4%	62.4%
125403 Research	0.58	0.49	0.17	83.4%	29.3%	35.2%
125404 Community Legal Services	1.33	1.08	0.69	81.2%	52.3%	64.4%
125419 Human Resource Management Services	11.74	9.46	5.55	80.6%	47.3%	58.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	4.39	1.88	1.78	42.8%	40.5%	94.7%
125472 Government Buildings and Administrative Infrastructure	3.84	1.50	1.40	39.0%	36.4%	93.4%
125476 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.03	29.1%	27.9%	96.1%
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	0.35	100.0%	100.0%	100.0%
Class: Arrears	0.08	0.08	0.07	100.0%	97.1%	97.1%
125499 Arrears	0.08	0.08	0.07	100.0%	97.1%	97.1%
Total for Vote	28.16	21.35	15.68	75.8%	55.7%	73.4%

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	19.39	13.83	81.9%	58.4%	71.3%
211102 Contract Staff Salaries	8.44	6.33	6.04	75.0%	71.6%	95.4%
211103 Allowances (Inc. Casuals, Temporary)	5.03	4.69	2.82	93.2%	56.1%	60.1%
212101 Social Security Contributions	0.86	0.86	0.69	100.0%	79.8%	79.8%
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%	37.8%	37.8%
213004 Gratuity Expenses	2.53	2.25	1.75	89.0%	69.4%	77.9%
221001 Advertising and Public Relations	0.05	0.04	0.02	80.0%	36.3%	45.3%
221002 Workshops and Seminars	0.32	0.01	0.01	3.1%	2.0%	63.1%
221003 Staff Training	0.47	0.04	0.02	8.0%	3.3%	41.5%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.00	0.00	3.3%	3.3%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.01	54.4%	28.3%	52.0%
221008 Computer supplies and Information Technology (IT)	0.30	0.29	0.07	96.7%	23.3%	24.1%
221009 Welfare and Entertainment	0.36	0.27	0.16	74.8%	43.5%	58.2%
221011 Printing, Stationery, Photocopying and Binding	0.48	0.45	0.19	93.8%	38.7%	41.2%
221012 Small Office Equipment	0.04	0.04	0.00	100.0%	1.6%	1.6%
221017 Subscriptions	0.07	0.04	0.03	57.1%	37.3%	65.3%
222001 Telecommunications	0.04	0.01	0.00	12.5%	4.8%	38.3%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	50.0%	50.0%
222003 Information and communications technology (ICT)	0.27	0.19	0.11	70.4%	39.8%	56.5%
223001 Property Expenses	0.10	0.10	0.05	100.0%	47.0%	47.0%
223002 Rates	0.03	0.03	0.02	100.0%	99.8%	99.8%
223003 Rent – (Produced Assets) to private entities	0.66	0.66	0.35	100.0%	53.2%	53.2%
223004 Guard and Security services	0.16	0.16	0.09	100.0%	54.5%	54.5%

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223005 Electricity	0.18	0.16	0.14	88.9%	77.8%	87.5%
223006 Water	0.16	0.16	0.14	100.0%	87.5%	87.5%
224001 Medical Supplies	0.14	0.14	0.03	100.0%	21.5%	21.5%
224004 Cleaning and Sanitation	0.27	0.27	0.16	100.0%	60.7%	60.7%
225001 Consultancy Services- Short term	0.34	0.34	0.13	100.0%	39.1%	39.1%
226001 Insurances	0.07	0.02	0.00	21.4%	0.0%	0.0%
227001 Travel inland	0.22	0.22	0.20	100.0%	89.8%	89.8%
227002 Travel abroad	0.35	0.03	0.03	9.1%	9.1%	100.0%
227004 Fuel, Lubricants and Oils	0.30	0.30	0.13	100.0%	42.2%	42.2%
228001 Maintenance - Civil	0.74	0.74	0.10	100.0%	13.4%	13.4%
228002 Maintenance - Vehicles	0.18	0.18	0.05	100.0%	29.7%	29.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.12	0.06	69.9%	36.9%	52.8%
Class: Capital Purchases	4.39	1.88	1.78	42.8%	40.5%	94.7%
312101 Non-Residential Buildings	3.84	1.50	1.40	39.0%	36.4%	93.4%
312202 Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.35	0.35	0.35	100.0%	100.0%	100.0%
312213 ICT Equipment	0.10	0.03	0.03	29.1%	27.9%	96.1%
Class: Arrears	0.08	0.08	0.07	100.0%	97.1%	97.1%
321605 Domestic arrears (Budgeting)	0.08	0.08	0.07	100.0%	97.1%	97.1%
Total for Vote	28.16	21.35	15.68	75.8%	55.7%	73.4%

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	21.35	15.68	75.8%	55.7%	73.4%
<i>Recurrent SubProgrammes</i>						
01 Administration	23.69	19.39	13.83	81.9%	58.4%	71.3%
<i>Development Projects</i>						
1640 Retooling of the Law Development Centre	4.47	1.96	1.85	43.7%	41.4%	94.8%
Total for Vote	28.16	21.35	15.68	75.8%	55.7%	73.4%

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

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.
- 700 Administrative Law Officers, Court Bailiffs
- Establish and operationalize the LDC Lira campus
- Hold Ret

- A total of 2273 Bar Course students (1259 students admitted in Kampala campus- classes started in October, 2021; 674 students admitted in Mbarara campus –started online classes on 4th January, 2021; 340 students admitted in Lira campus started online classes on 4th January, 2021 and physical classes on 29th March, 2021.)
- 565 students were admitted on the Diploma in Law in phases.
- 100 students were admitted on the Diploma in Human Rights.
- 376 Administrative Law Officers had been admitted by the end of March. Out of these 168 students completed the Course in February 2021 and their results are already out.
- Lira Regional Campus was fully operationalized in January 2021.
- Examinations for students of Academic Year 2019/2020 were marked .Results are yet to be released
- Procurement process for reference materials is ongoing.
- Meeting is to be held in May 2021.
- 100 Lecturers were trained in pedagogical skills.
- Library records were digitized and automated.

Item	Spent
211102 Contract Staff Salaries	3,168,560
211103 Allowances (Inc. Casuals, Temporary)	2,056,941
212101 Social Security Contributions	392,814
213001 Medical expenses (To employees)	64,000
213004 Gratuity Expenses	858,567
221002 Workshops and Seminars	6,312
221003 Staff Training	15,452
221007 Books, Periodicals & Newspapers	2,658
221011 Printing, Stationery, Photocopying and Binding	126,067
221012 Small Office Equipment	630
222003 Information and communications technology (ICT)	2,700
223003 Rent – (Produced Assets) to private entities	247,500
224001 Medical Supplies	29,294
227001 Travel inland	94,581

Reasons for Variation in performance

no variation

Total	7,066,076
Wage Recurrent	3,168,560
Non Wage Recurrent	3,897,516
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	UShs Thousand	
<ul style="list-style-type: none"> • 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 • pr 	<p>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";</p>	<p>Item</p> <ul style="list-style-type: none"> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221005 Hire of Venue (chairs, projector, etc) 	<p>Spent</p> <ul style="list-style-type: none"> 188,656 55,036 34,120 17,000 44,100 2,800 	
			Total	341,712
			Wage Recurrent	188,656
			Non Wage Recurrent	153,056
			AIA	0

Reasons for Variation in performance

no variation

Output: 03 Research

<ul style="list-style-type: none"> • Conduct research on topical legal issues 	<ul style="list-style-type: none"> • Research on the Legal Aspects relating to Covid-19 has been rolled out. Different articles in this area have been written and uploaded on the website. • Publication of an article by a few selected Bar Course students jointly with the Departmental staff is on-going. This article is likely to be published by Mid-May 2021. 	<p>Item</p> <ul style="list-style-type: none"> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 227001 Travel inland 	<p>Spent</p> <ul style="list-style-type: none"> 95,400 40,140 30,722 4,800 	
			Total	171,062
			Wage Recurrent	95,400
			Non Wage Recurrent	75,662
			AIA	0

Reasons for Variation in performance

no variation

Output: 04 Community Legal Services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
<ul style="list-style-type: none"> • 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. • Reconciliatio 	<ul style="list-style-type: none"> • 1840 were received live skills through CLE. • 168 prisoners were supported with legal representation through fast tracking of their cases • 558 cases (121F)were handled through coaching for self-representation. • Social workers and Legal Assistants diverted 584 children offenders from the formal justice system to the communities in the districts of Adjumani, Masindi, Kabarole, Mbarara,Jinja and Iganga. • 464 children in conflict with the law in Kampala,Jinja,Iganga,Masindi, Mabarara,Kabarole, Adjuman and Lira were provided with legal and counseling services. • 1335 clients were handled through legal aid, counseling and Court representation. • 2119 cases were handled through mediation and reconciliation. This was done through 14 courts of law namely:Nateete-Lubaga,Wakiso,Nakawa,Kira,Iganga,Mat ugga,Mukono,Luzira and Makindye. A total of 786 cases were completed successfully,597 failed and the remainders of 488 are still ongoing fixed for further sessions. • 10 social workers and 10 juvenile lawyers were facilitated to handle juveniles in conflict with the law • 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. • 215 child offenders in the above districts were counseled and prevented from entering the justice system while 69 were diverted from the formal justice into the community making the total of cases handled to 284. 223 of the cases handled were boys and 61 were girls. • 2048 cases were handled through legal aid, counseling and court representation.265 were land matters, 13 labour disputes, 127 family disputes, 50 Succession matters, 8 were company matters, 567 were criminal matters. 601 were male and 429 were female. 335 cases are pending, 692 cases are complete. 	<ul style="list-style-type: none"> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 	<ul style="list-style-type: none"> 452,760 131,113 19,302 24,000 48,558 18,460

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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	<i>UShs Thousand</i>
<i>Reasons for Variation in performance</i>			
no variation			
		Total	694,193
		Wage Recurrent	452,760
		Non Wage Recurrent	241,433
		<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	UShs 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 	<p>-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 . - Auditorium and administration block have been renovated. -Equipped 2 campuses with COVID 19 sanitary equipment -Established the Lira Regional Campus.- Strategic Plan for FY 2020/21 to 2025 in line with NDP 111 and JLOS SDP IV has been developed-waiting for validation.-Teleconferencing equipment procured.(extra parts).-Auditorium, firm rooms and main building renovated.- Tarmacking of Students' Car Park and construction of perimeter fence completed</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>213004 Gratuity Expenses</p> <p>221001 Advertising and Public Relations</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>223001 Property Expenses</p> <p>223002 Rates</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224001 Medical Supplies</p> <p>224004 Cleaning and Sanitation</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>2,135,393</p> <p>539,056</p> <p>212,936</p> <p>120,000</p> <p>3,780</p> <p>851,005</p> <p>18,138</p> <p>8,644</p> <p>69,815</p> <p>155,374</p> <p>10,910</p> <p>26,104</p> <p>1,917</p> <p>1,000</p> <p>104,733</p> <p>47,004</p> <p>24,961</p> <p>103,500</p> <p>86,615</p> <p>140,000</p> <p>140,000</p> <p>750</p> <p>163,841</p> <p>132,974</p> <p>79,792</p> <p>32,000</p> <p>126,800</p> <p>98,941</p> <p>53,547</p> <p>63,317</p>
		Total	5,552,850
		Wage Recurrent	2,135,393

Reasons for Variation in performance

Vote:109

Law Development Centre

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
		Non Wage Recurrent	3,417,457
		AIA	0
		Total For SubProgramme	13,825,893
		Wage Recurrent	6,040,769
		Non Wage Recurrent	7,785,124
		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 multistoried building is yet to be completed. -Finalized tarmacking of the students car park. -Auditorium and administration block have been renovated.	312101 Non-Residential Buildings
Replacement of chairs		
Repair air conditioning		
Floor re-works		
Plumbing works		
Replace windows		
Renovate electrical system		
Repainting		
Reasons for Variation in performance		
No variation		
	Total	1,400,179
	GoU Development	1,400,179
	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		
No variation		
	Total	27,943
	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
		349,980
Reasons for Variation in performance		
No variation		
	Total	349,980
	GoU Development	349,980

Vote:109

Law Development Centre

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
<i>Arrears</i>			
		Total For SubProgramme	1,778,102
		GoU Development	1,778,102
		External Financing	0
		AIA	0
		GRAND TOTAL	15,603,995
		Wage Recurrent	6,040,769
		Non Wage Recurrent	7,785,124
		GoU Development	1,778,102
		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																					
-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	<ul style="list-style-type: none"> • A total of 2273 Bar Course students (1259 students admitted in Kampala campus- classes started in October, 2021; 674 students admitted in Mbarara campus –started online classes on 4th January, 2021; 340 students admitted in Lira campus started online classes on 4th January, 2021 and physical classes on 29th March, 2021.) • 565 students were admitted on the Diploma in Law in phases. • 100 students were admitted on the Diploma in Human Rights. • 376 Administrative Law Officers had been admitted by the end of March. Out of these 168 students completed the Course in February 2021 and their results are already out. • Lira Regional Campus was fully operationalized in January 2021. • Examinations for students of Academic Year 2019/2020 were marked .Results are yet to be released • Procurement process for reference materials is ongoing. • Meeting is to be held in May 2021. • 100 Lecturers were trained in pedagogical skills. • Library records were digitized and automated. 	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries</td> <td>1,056,111</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>611,820</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>162,219</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td>186,000</td> </tr> <tr> <td>221003 Staff Training</td> <td>9,952</td> </tr> <tr> <td>222003 Information and communications technology (ICT)</td> <td>2,700</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>103,500</td> </tr> <tr> <td>227001 Travel inland</td> <td>82,640</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries	1,056,111	211103 Allowances (Inc. Casuals, Temporary)	611,820	212101 Social Security Contributions	162,219	213004 Gratuity Expenses	186,000	221003 Staff Training	9,952	222003 Information and communications technology (ICT)	2,700	223003 Rent – (Produced Assets) to private entities	103,500	227001 Travel inland	82,640	
Item	Spent																				
211102 Contract Staff Salaries	1,056,111																				
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227001 Travel inland	82,640																				
			Total																		
			2,214,942																		
			Wage Recurrent																		
			1,056,111																		
			Non Wage Recurrent																		
			1,158,831																		
			A/A																		
			0																		
Output: 02 Law Reporting																					

Reasons for Variation in performance

no variation

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 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 	<ul style="list-style-type: none"> • The Child Justice handbook has been prepared and finalised. It is currently being printed out by the Publishers' section. • The Second edition of the "Criminal Law Uganda: Sexual Assaults and Offences Against Morality" is being revised. • Publication of the Refugee rights hand book is still on-going. • ULR for 2017 & 2018 are ready but only pending proof reading by the Editorial Board. • A retreat has been organised for the Editorial Board to sit and proof read and finally approve them. This is slated to take place from 17th May 2021 to 21st May 2021. • Elections Law Digest Volumes 1 and 2 of these have been prepared and are pending proof reading by the Editorial Board which will be sitting towards end of May 2021. • E-Uganda Law Reports have all been scanned and saved in electronic format. The next stage is to categorise them in "Subject Matter" and index them electronically. • HCBs for 2018 Vol.1 have been prepared pending publication. • 2019 Manuscripts have been prepared and 150 copies are being printed by publishers section. • Judgments of various Courts of Record have been digested. These include the Supreme Court of Uganda, Court of Appeal, the Constitutional Court and the High Court of Uganda. • Case transcripts of important and evolving jurisprudence within Uganda and the East African Community (EAC) have been prepared. • Reprinting dilapidated HCB's from 1990 -2000 is ongoing. 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221005 Hire of Venue (chairs, projector, etc)	Spent 35,503 55,036 20,981 44,100 2,800

Reasons for Variation in performance

no variation

Total	158,420
Wage Recurrent	35,503
Non Wage Recurrent	122,917
AIA	0

Output: 03 Research

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
-Conduct research on topical legal issues -	<ul style="list-style-type: none"> • Research on the Legal Aspects relating to Covid-19 has been rolled out.Different articles in this area have been written and uploaded on the website. • Publication of an article by a few selected Bar Course students jointly with the Departmental staff is on-going.This article is likely to be published by Mid-May 2021. 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 227001 Travel inland	Spent 79,527 38,040 30,722 4,800
<i>Reasons for Variation in performance</i>			
no variation			
		Total	153,089
		Wage Recurrent	79,527
		Non Wage Recurrent	73,562
		AIA	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	UShs Thousand
- Train 1800 students in Clinical Legal Education.	• 1840 Bar Course received live skills through CLE.	Item	Spent
-Divert 600 juvenile and petty cases.	• 325 cases were handled through coaching for self-representation. 299M and 26F. 215 successfully completed&110 are ongoing.	211102 Contract Staff Salaries	298,310
-Provide 1000 walk in clients with free legal aid services in terms of counseling, coaching, Alternative Dispute resolution and self representation.	• Social workers and Legal Assistants diverted 442 children offenders from the formal justice system to the communities in the districts of Adjumani, Masindi, Kabarole, Mbarara, Jinja and Iganga.	211103 Allowances (Inc. Casuals, Temporary)	129,259
- Handle mediations and Reconciliations	• 386 children in conflict with the law in Kampala, Jinja, Iganga, Masindi, Mabarara, Kabarole, Adjumani and Lira were provided with legal and counseling services.	212101 Social Security Contributions	19,302
	• 1018 clients were handled through legal aid, counseling and Court representation.	227001 Travel inland	18,460
	• 1109 cases were handled through mediation and reconciliation in 14 courts of law namely: Nateete -Rubaga, Wakiso, Nakawa, Kira, Iganga, Matugga, Mukono, Luzira and Makindye. A total of 564 cases were completed successfully,256 failed and the remainders of 256 are still ongoing fixed for further sessions.		
	• 10 social workers and 10 juvenile lawyers were facilitated to handle juveniles in conflict with the law		
	• 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.		
	• 215 child offenders in the above districts were counseled and prevented from entering the justice system while 69 were diverted from the formal justice into the community making the total of cases handled to 284. 223M and 61F		
	• 1030 cases were handled through legal aid, counseling and court representation. 601M and 429F. 335 cases are pending, 692 cases are complete.		
	• 12 Bar Course students facilitated to provide legal aid services. A total of 216 cases were handled by the students.189 cases were completed while 27 cases are pending.		

Reasons for Variation in performance

no variation

Total 465,331

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
		Wage Recurrent	298,310
		Non Wage Recurrent	167,021
		AIA	0

Output: 19 Human Resource Management Services

	Item	Spent
- Purchase and implementation of a human resource information system;	211102 Contract Staff Salaries	719,463
- Redesign the current LDC website;	211103 Allowances (Inc. Casuals, Temporary)	116,271
- Extension of CCTV surveillance system at LDC main campus and Mbarara;	213002 Incapacity, death benefits and funeral expenses	1,290
- Purchase 30 desktop computers and 10 laptops;	213004 Gratuity Expenses	18,900
• 143 staff paid salary and other benefits	221001 Advertising and Public Relations	7,850
• Utilities paid on time, assets maintained, offices facilitated and rent paid.	221008 Computer supplies and Information Technology (IT)	2,066
• Procurement process for purchase and implementation of human resource information system is ongoing.	221009 Welfare and Entertainment	100,582
• Extension of CCTV Surveillance System at LDC main campus and Mbarara has been completed.	221011 Printing, Stationery, Photocopying and Binding	9,482
• 30 staff were trained on the LDC information systems	221017 Subscriptions	17,726
• Strategic Plan for FY 2020/21 to 2025 in line with NDP 111 and JLOS SDP IV has been developed-waiting for validation.	222001 Telecommunications	641
• Teleconferencing equipment procured. (extra parts)	222002 Postage and Courier	1,000
• Auditorium, firm rooms and main building renovated	222003 Information and communications technology (ICT)	30,901
• Tarmacking of Students' Car Park and construction of perimeter fence completed	223001 Property Expenses	40,000
	223004 Guard and Security services	14,978
	223005 Electricity	70,000
	223006 Water	70,000
	224001 Medical Supplies	750
	224004 Cleaning and Sanitation	40,341
	225001 Consultancy Services- Short term	78,160
	227001 Travel inland	30,612
	227002 Travel abroad	32,000
	227004 Fuel, Lubricants and Oils	34,600
	228001 Maintenance - Civil	15,102
	228002 Maintenance - Vehicles	19,436
	228003 Maintenance – Machinery, Equipment & Furniture	5,745

Reasons for Variation in performance

Total	1,477,897
Wage Recurrent	719,463
Non Wage Recurrent	758,434
AIA	0
Total For SubProgramme	4,469,679

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
		Wage Recurrent	2,188,914
		Non Wage Recurrent	2,280,765
		AIA	0

Development Projects

Project: 1640 Retooling of the Law Development Centre

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 is yet to be completed. -Finalized tarmacking of the students car park. -Auditorium and administration block have been renovated.	780,723
	Item	Spent
	312101 Non-Residential Buildings	780,723

Reasons for Variation in performance

No variation

Total	780,723
GoU Development	780,723
External Financing	0
AIA	0

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

Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement of ICT for training facilities	-Procurement process for purchase of 30 desktop computers and 10 laptops is ongoing.	0
	Item	Spent

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	0
	Item	Spent

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

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
Furnishing	<ul style="list-style-type: none"> • The Child Justice handbook has been prepared and finalised. It is currently being printed out by the Publishers' section. • The Second edition of the "Criminal Law Uganda: Sexual Assaults and Offences Against Morality" is being revised. • Publication of the Refugee rights hand book is still on-going. • ULR for 2017 & 2018 are ready but only pending proof reading by the Editorial Board. • A retreat has been organised for the Editorial Board to sit and proof read and finally approve them. This is slated to take place from 17th May 2021 to 21st May 2021. • Elections Law Digest Volumes 1 and 2 of these have been prepared and are pending proof reading by the Editorial Board which will be sitting towards end of May 2021. • E-Uganda Law Reports have all been scanned and saved in electronic format. The next stage is to categorise them in "Subject Matter" and index them electronically. • HCBs for 2018 Vol.1 have been prepared pending publication. • 2019 Manuscripts have been prepared and 150 copies are being printed by publishers section. • Judgments of various Courts of Record have been digested. These include the Supreme Court of Uganda, Court of Appeal, the Constitutional Court and the High Court of Uganda. • Case transcripts of important and evolving jurisprudence within Uganda and the East African Community (EAC) have been prepared. • Reprinting dilapidated HCB's from 1990 -2000 is ongoing. 	Item 312203 Furniture & Fixtures	Spent 104,388

Reasons for Variation in performance

No variation

Total	104,388
GoU Development	104,388
External Financing	0
AIA	0
Total For SubProgramme	885,111
GoU Development	885,111

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	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		GRAND TOTAL	5,354,790
		Wage Recurrent	2,188,914
		Non Wage Recurrent	2,280,765
		GoU Development	885,111
		External Financing	0
		AIA	0

Vote:109 Law Development Centre

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Program: 54 Legal Training					
<i>Recurrent Programmes</i>					
Subprogram: 01 Administration					
<i>Outputs Provided</i>					
Output: 01 Legal Training					
LDC plans to train	Item	Balance b/f	New Funds	Total	
• 1800 students on the Bar Course.	211102 Contract Staff Salaries	113	0	113	
• 700 students on the Diploma in Law.	211103 Allowances (Inc. Casuals, Temporary)	175	0	175	
• 100 students on the Diploma in Human Rights.	212101 Social Security Contributions	68,376	0	68,376	
• 700 Administrative Law Officers, Court Bailiffs	213004 Gratuity Expenses	9,388	0	9,388	
• Coordinate Legal training stakeholders meeting.	221002 Workshops and Seminars	3,688	0	3,688	
	221003 Staff Training	21,810	0	21,810	
	221007 Books, Periodicals & Newspapers	3,342	0	3,342	
	221008 Computer supplies and Information Technology (IT)	80,000	0	80,000	
	221009 Welfare and Entertainment	50,000	0	50,000	
	221011 Printing, Stationery, Photocopying and Binding	93,933	0	93,933	
	221012 Small Office Equipment	19,370	0	19,370	
	222003 Information and communications technology (ICT)	47,300	0	47,300	
	223003 Rent – (Produced Assets) to private entities	52,500	0	52,500	
	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	419	0	419	
	227004 Fuel, Lubricants and Oils	80,400	0	80,400	
	228001 Maintenance - Civil	20,000	0	20,000	
	Total	751,521	0	751,521	
	Wage Recurrent	113	0	113	
	Non Wage Recurrent	751,407	0	751,407	
	AIA	0	0	0	

Vote:109

Law Development Centre

QUARTER 4: Revised Workplan

Output: 02 Law Reporting

	Item	Balance b/f	New Funds	Total
• Publication of Handbook on Refugee Rights	211102 Contract Staff Salaries	67,244	0	67,244
• Continue with works on reprinting dilapidated HCB's from 1990-2000.	211103 Allowances (Inc. Casuals, Temporary)	7,531	0	7,531
• Revision and Publication of Second Edition of "Criminal Law in Uganda: Sexual Assaults and Offences Against Morality"	213004 Gratuity Expenses	66,200	0	66,200
• Publication of Handbook on Refugee Rights	221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
• Uganda Law Reports (ULR) for the year 2017 and 2018.	221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
	227001 Travel inland	15,000	0	15,000
	227004 Fuel, Lubricants and Oils	20,000	0	20,000
	Total	205,975	0	205,975
	<i>Wage Recurrent</i>	<i>67,244</i>	<i>0</i>	<i>67,244</i>
	<i>Non Wage Recurrent</i>	<i>138,731</i>	<i>0</i>	<i>138,731</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Research

	Item	Balance b/f	New Funds	Total
• Conduct research on topical legal issues	211102 Contract Staff Salaries	135,018	0	135,018
	211103 Allowances (Inc. Casuals, Temporary)	117,686	0	117,686
	213004 Gratuity Expenses	62,550	0	62,550
	227001 Travel inland	200	0	200
	Total	315,454	0	315,454
	<i>Wage Recurrent</i>	<i>135,018</i>	<i>0</i>	<i>135,018</i>
	<i>Non Wage Recurrent</i>	<i>180,436</i>	<i>0</i>	<i>180,436</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:109 Law Development Centre

QUARTER 4: Revised Workplan

Output: 04 Community Legal Services

	Item	Balance b/f	New Funds	Total
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.	211102 Contract Staff Salaries	10,590	0	10,590
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,	211103 Allowances (Inc. Casuals, Temporary)	34,113	0	34,113
Conduct school outreaches targeting 1000 students in hard to reach districts through street law program in 10 schools	212101 Social Security Contributions	15,078	0	15,078
Train 50 selected JLOS stakeholders in 5 districts on the use of diversion.	213004 Gratuity Expenses	196,750	0	196,750
Review data collection templates/develop automatic data collection to capture data on persons with specials, women and children/geographical location.	221008 Computer supplies and Information Technology (IT)	40,000	0	40,000
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.	221011 Printing, Stationery, Photocopying and Binding	61,442	0	61,442
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.	227001 Travel inland	6,540	0	6,540
Support legal aid provision to indigents.	227004 Fuel, Lubricants and Oils	20,000	0	20,000
Develop Radio jingles on diversion of Juveniles in 4 languages.				
	Total	384,513	0	384,513
	Wage Recurrent	10,590	0	10,590
	Non Wage Recurrent	373,923	0	373,923
	AIA	0	0	0

Vote:109 Law Development Centre

QUARTER 4: 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	78,150	0	78,150
Redesign the current LDC website.				
Extension of CCTV surveillance system at LDC main campus and Mbarara	211103 Allowances (Inc. Casuals, Temporary)	1,712,944	0	1,712,944
Purchase 30 desktop computers and 10 laptops.	212101 Social Security Contributions	90,803	0	90,803
Training of 12 staff on LDC information systems.	213002 Incapacity, death benefits and funeral expenses	6,220	0	6,220
Purchase and installation of power inverter system in the library, auditorium and Mbarara.	213004 Gratuity Expenses	162,161	0	162,161
Procure 2 duplicating machines.	221001 Advertising and Public Relations	21,862	0	21,862
Procure 5 Printers.				
Procure 20 network access points.	221007 Books, Periodicals & Newspapers	7,111	0	7,111
Procure 10 projectors				
Procure 10 projection screens and accessories.	221008 Computer supplies and Information Technology (IT)	90,407	0	90,407
Establish a breastfeeding centre at LDC Kampala campus.				
Complete phase one of construction of a multi-storied building.	221009 Welfare and Entertainment	61,626	0	61,626
Develop a new Strategic plan FY 2020/21 to 2025/26 in line with the NDP III and JLOS SDP IV.	221011 Printing, Stationery, Photocopying and Binding	89,090	0	89,090
Purchase teleconferencing equipment.	221012 Small Office Equipment	20,000	0	20,000
Develop architectural diagrams for Lira campus	221017 Subscriptions	13,896	0	13,896
Purchase 500 chairs and 500 tables for students				
Purchase curtains for 50 offices and 2 conference room.	222001 Telecommunications	3,083	0	3,083
Renovation of Auditorium, student firm rooms and main building(Administrative block)	222002 Postage and Courier	1,000	0	1,000
Fund activities to celebrate LDC at 50 years.	222003 Information and communications technology (ICT)	35,267	0	35,267
	223001 Property Expenses	52,996	0	52,996
	223002 Rates	39	0	39
	223003 Rent – (Produced Assets) to private entities	256,500	0	256,500
	223004 Guard and Security services	72,385	0	72,385
	223005 Electricity	20,000	0	20,000
	223006 Water	20,000	0	20,000
	224001 Medical Supplies	19,250	0	19,250
	224004 Cleaning and Sanitation	36,159	0	36,159
	225001 Consultancy Services- Short term	167,026	0	167,026
	226001 Insurances	15,000	0	15,000
	227001 Travel inland	208	0	208
	227004 Fuel, Lubricants and Oils	53,200	0	53,200
	228001 Maintenance - Civil	621,058	0	621,058
	228002 Maintenance - Vehicles	126,453	0	126,453
	228003 Maintenance – Machinery, Equipment & Furniture	56,683	0	56,683
	Total	3,910,574	0	3,910,574
	<i>Wage Recurrent</i>	<i>78,150</i>	<i>0</i>	<i>78,150</i>
	<i>Non Wage Recurrent</i>	<i>3,832,424</i>	<i>0</i>	<i>3,832,424</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:109 Law Development Centre

QUARTER 4: Revised Workplan

Project: 1640 Retooling of the Law Development Centre

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	99,159	0	99,159
Total	99,159	0	99,159
<i>GoU Development</i>	<i>99,159</i>	<i>0</i>	<i>99,159</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

Finalise procurement process for purchase of computers and laptops	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	1,143	0	1,143
	Total	1,143	0	1,143
	<i>GoU Development</i>	<i>1,143</i>	<i>0</i>	<i>1,143</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	5,668,339	0	5,668,339
	<i>Wage Recurrent</i>	<i>291,115</i>	<i>0</i>	<i>291,115</i>
	<i>Non Wage Recurrent</i>	<i>5,276,922</i>	<i>0</i>	<i>5,276,922</i>
	<i>GoU Development</i>	<i>100,303</i>	<i>0</i>	<i>100,303</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>