

# Vote:109

Law Development Centre

## QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.443	8.246	8.246	97.7%	97.7%	100.0%
	Non Wage	15.248	13.662	13.352	89.6%	87.6%	97.7%
Dev't.	GoU	4.393	2.850	2.850	64.9%	64.9%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		28.084	24.759	24.449	88.2%	87.1%	98.7%
Total GoU+Ext Fin (MTEF)		28.084	24.759	24.449	88.2%	87.1%	98.7%
Arrears		0.077	0.077	0.077	100.0%	100.0%	100.0%
Total Budget		28.160	24.836	24.525	88.2%	87.1%	98.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		28.160	24.836	24.525	88.2%	87.1%	98.8%
Total Vote Budget Excluding Arrears		28.084	24.759	24.449	88.2%	87.1%	98.7%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1254 Legal Training	28.08	24.76	24.45	88.2%	87.1%	98.7%
Total for Vote	28.08	24.76	24.45	88.2%	87.1%	98.7%

### Matters to note in budget execution

Most operations of the Centre continued to be disrupted by the ongoing Covid 19 Pandemic and lockdown restrictions.

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

(i) Major unspent balances	
Programs , Projects	
Program 1254 Legal Training	
0.239 Bn Shs	SubProgram/Project :01 Administration
Reason: Disruption of implementation of planned activities due to Covid 19 restrictions.	
Items	

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<b>238,841,304.000 UShs</b>	228001 Maintenance - Civil
Reason: Disruption of implementation of planned activities due to Covid 19 restrictions.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 54 Legal Training</b>			
<b>Responsible Officer:</b>			
<b>Director,LDC</b>			
<b>Programme Outcome: Skilled legal practioners</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Pass rate/Completion rate	Rate	70%	10%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 54 Legal Training</b>			
<b>Sub Programme : 01 Administration</b>			
<b>KeyOutPut : 01 Legal Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
% of students graduating in Administrative Law Course as a % of those who enrolled	Percentage	86%	60%
% of students graduating in Bar course as a % of those who enrolled	Rate	70%	10%
% of students graduating in diploma in Human rights as a % of those who enrolled	Percentage	90%	50%
% of students graduating in diploma in Law as a % of those who enrolled	Percentage	80%	40%
<b>KeyOutPut : 02 Law Reporting</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No of Law Reports Published (Volumes)	Number	800	1000
No. of Volumes of High Court Bulletins published	Number	400	400

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KeyOutputPut : 04 Community Legal Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% 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

- Continued to provide training materials to the 2273 Bar Course using the students online platforms and emails.

#### Law Reporting

- 1000 copies of ULR for years 2016 and 2017 are being printed.
- 200 copies of High Court Bulletin (HCB) for 2018 Vol.1 were printed.
- 200copies of dilapidated HCB from 1990-2000 were reprinted.

#### Research

- Publication of an article by a few selected Bar Course students jointly with the Departmental staff is on-going.

#### Community Legal Services

- Radio jingles on the diversion of juveniles were developed and aired in 4 languages namely: Lunyoro-Kitala, Luganda, Luo and Lukiga.

#### Administration/Support services.

- The LDC Website is being redesigned.
- 30 desk computers and 10 laptops were procured
- 2 duplicating machines were procured.
- 5 printers were procured
- 20 network access points were installed.
- 10 projectors and 10 projector screens and accessories were procured.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1254 Legal Training</b>	<b>28.16</b>	<b>24.84</b>	<b>24.53</b>	<b>88.2%</b>	<b>87.1%</b>	<b>98.8%</b>
<b>Class: Outputs Provided</b>	<b>23.69</b>	<b>21.91</b>	<b>21.60</b>	<b>92.5%</b>	<b>91.2%</b>	<b>98.6%</b>
125401 Legal Training	9.37	9.02	9.02	96.2%	96.2%	100.0%
125402 Law Reporting	0.67	0.63	0.63	95.2%	95.2%	100.0%
125403 Research	0.58	0.56	0.56	96.6%	96.6%	100.0%
125404 Community Legal Services	1.33	1.23	1.23	92.8%	92.8%	100.0%
125419 Human Resource Management Services	11.74	10.46	10.15	89.1%	86.5%	97.0%
<b>Class: Capital Purchases</b>	<b>4.39</b>	<b>2.85</b>	<b>2.85</b>	<b>64.9%</b>	<b>64.9%</b>	<b>100.0%</b>
125472 Government Buildings and Administrative Infrastructure	3.84	2.05	2.05	53.3%	53.3%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
125476 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
125477 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
125478 Purchase of Office and Residential Furniture and Fittings	0.35	0.60	0.60	171.4%	171.4%	100.0%
<b>Class: Arrears</b>	<b>0.08</b>	<b>0.08</b>	<b>0.08</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
125499 Arrears	0.08	0.08	0.08	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>28.16</b>	<b>24.84</b>	<b>24.53</b>	<b>88.2%</b>	<b>87.1%</b>	<b>98.8%</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>21.91</b>	<b>21.60</b>	92.5%	91.2%	98.6%
211102 Contract Staff Salaries	8.44	8.25	8.25	97.7%	97.7%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	5.03	4.69	4.69	93.2%	93.2%	100.0%
212101 Social Security Contributions	0.86	0.98	0.98	113.4%	113.4%	100.0%
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	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.53	2.53	2.53	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	97.0%	91.2%	94.0%
221002 Workshops and Seminars	0.32	0.05	0.05	16.4%	16.4%	100.0%
221003 Staff Training	0.47	0.04	0.04	8.0%	8.0%	100.0%
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	0.03	0.03	85.9%	85.1%	99.1%
221008 Computer supplies and Information Technology (IT)	0.30	0.30	0.29	100.0%	96.3%	96.3%
221009 Welfare and Entertainment	0.36	0.30	0.29	83.2%	80.9%	97.2%
221011 Printing, Stationery, Photocopying and Binding	0.48	0.45	0.45	93.8%	93.2%	99.5%
221012 Small Office Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.07	0.04	0.04	57.1%	56.4%	98.7%
222001 Telecommunications	0.04	0.01	0.01	12.5%	12.5%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.27	0.19	0.18	70.4%	68.0%	96.6%
223001 Property Expenses	0.10	0.10	0.10	100.0%	99.9%	99.9%
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	0.66	100.0%	100.0%	100.0%
223004 Guard and Security services	0.16	0.16	0.16	100.0%	100.0%	100.0%
223005 Electricity	0.18	0.18	0.18	100.0%	100.0%	100.0%
223006 Water	0.16	0.16	0.16	100.0%	100.0%	100.0%
224001 Medical Supplies	0.14	0.14	0.14	100.0%	100.0%	100.0%

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224004 Cleaning and Sanitation	0.27	0.31	0.31	114.2%	114.2%	100.0%
225001 Consultancy Services- Short term	0.34	0.34	0.31	100.0%	91.2%	91.2%
226001 Insurances	0.07	0.03	0.03	43.5%	43.5%	100.0%
227001 Travel inland	0.22	0.25	0.25	113.6%	113.6%	100.0%
227002 Travel abroad	0.35	0.03	0.03	9.1%	9.1%	100.0%
227004 Fuel, Lubricants and Oils	0.30	0.30	0.30	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.74	0.74	0.50	100.0%	67.7%	67.7%
228002 Maintenance - Vehicles	0.18	0.18	0.17	100.0%	96.7%	96.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.12	0.12	69.9%	68.0%	97.3%
<b>Class: Capital Purchases</b>	<b>4.39</b>	<b>2.85</b>	<b>2.85</b>	64.9%	64.9%	100.0%
312101 Non-Residential Buildings	3.84	2.05	2.05	53.3%	53.3%	100.0%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.35	0.60	0.60	171.4%	171.4%	100.0%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.08</b>	<b>0.08</b>	<b>0.08</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.08	0.08	0.08	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>28.16</b>	<b>24.84</b>	<b>24.53</b>	88.2%	87.1%	98.8%

**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>24.84</b>	<b>24.53</b>	<b>88.2%</b>	<b>87.1%</b>	<b>98.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	23.69	21.91	21.60	92.5%	91.2%	98.6%
<i>Development Projects</i>						
1640 Retooling of the Law Development Centre	4.47	2.93	2.93	65.5%	65.5%	100.0%
<b>Total for Vote</b>	<b>28.16</b>	<b>24.84</b>	<b>24.53</b>	<b>88.2%</b>	<b>87.1%</b>	<b>98.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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### QUARTER 4: 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 were released and a Virtual Graduation Ceremony was held on 11th June 2021. • Procurement process for reference materials was finalised. • 100 Lecturers were trained in pedagogical skills. • Library records were digitized and automated.

Item	Spent
211102 Contract Staff Salaries	4,028,846
211103 Allowances (Inc. Casuals, Temporary)	2,057,116
212101 Social Security Contributions	576,690
213001 Medical expenses (To employees)	64,000
213004 Gratuity Expenses	967,955
221002 Workshops and Seminars	52,400
221003 Staff Training	37,263
221007 Books, Periodicals & Newspapers	18,600
221008 Computer supplies and Information Technology (IT)	80,000
221009 Welfare and Entertainment	50,000
221011 Printing, Stationery, Photocopying and Binding	220,000
221012 Small Office Equipment	20,000
222003 Information and communications technology (ICT)	50,000
223003 Rent – (Produced Assets) to private entities	300,000
224001 Medical Supplies	120,000
224004 Cleaning and Sanitation	108,219
225001 Consultancy Services- Short term	40,000
227001 Travel inland	125,000
227004 Fuel, Lubricants and Oils	80,400
228001 Maintenance - Civil	20,000

#### Reasons for Variation in performance

Disruption of training of students due to the on going Covid 19 Pandemic lockdowns.

<b>Total</b>	<b>9,016,489</b>
Wage Recurrent	4,028,846
Non Wage Recurrent	4,987,643
AIA	0

#### Output: 02 Law Reporting

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>• Publish the Land Justice bench Book</li> <li>• Compiling and printing of Uganda Law Reports [2019] and [2020]</li> <li>• Compile and print Election Petitions</li> <li>• Compile and print Braille versions of the ULR's</li> <li>• Compile and print Land (mortgages) Uganda Law Reports</li> <li>• pr</li> </ul>	<ul style="list-style-type: none"> <li>• The Child Justice handbook was prepared, finalized &amp; printed</li> <li>• The Second edition of the "Criminal Law Uganda: Sexual Assaults and Offences Against Morality" was revised.</li> <li>• Publication of the Refugee rights hand book is still on-going.</li> <li>• ULR for 2016 and 2017 (1000 copies) are being printed.</li> <li>• ULR 2018 is ready but only pending proof reading by the Editorial Board.</li> <li>• 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.</li> <li>• 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.</li> <li>• HCBs for 2018 Vol.1 (200 copies) are being printed.</li> <li>• 2019 Manuscripts have been prepared and 150 copies are being printed by publishers section.</li> <li>• 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.</li> <li>• Case transcripts of important and evolving jurisprudence within Uganda and the East African Community (EAC) have been prepared.</li> <li>• Reprinting dilapidated HCB's from 1990-2000 is ongoing (so far 200 copies have been printed).</li> </ul>	<b>Item</b> 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) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 341,200 62,567 34,120 17,000 110,300 2,800 10,000 20,000 15,000 20,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>632,987</b>
Wage Recurrent	341,200
Non Wage Recurrent	291,787
<b>AIA</b>	<b>0</b>

### Output: 03 Research

<ul style="list-style-type: none"> <li>• Conduct research on topical legal issues</li> </ul>	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.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 227001 Travel inland	<b>Spent</b> 307,224 157,826 30,722 62,550 5,000
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### Reasons for Variation in performance

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QUARTER 4: 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
Disruption of research activities due to the Covid 19 lockdown			
		Total	563,322
		Wage Recurrent	307,224
		Non Wage Recurrent	256,098
		AIA	0

Output: 04 Community Legal Services

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## QUARTER 4: 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>• 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 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. • Radio jingles on the diversion of juveniles were developed and aired in 4 languages namely: Lunyoro-Kitala, Luganda, Luo and Lukiga.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 617,800 165,226 34,380 24,000 196,750 40,000 110,000 25,000 20,000

### Reasons for Variation in performance

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## QUARTER 4: 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>
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Disruption of LAC activities due to the Covid 19 Pandemic and lockdown.

<b>Total</b>	<b>1,233,156</b>
Wage Recurrent	617,800
Non Wage Recurrent	615,356
<i>AIA</i>	0

**Output: 19 Human Resource Management Services**

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### QUARTER 4: 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>• Purchase and implementation of a human resource information system</li> <li>• Redesign the current LDC website.</li> <li>• Extension of CCTV surveillance system at LDC main campus and Mbarara</li> <li>• Purchase 30 desktop computers and 10 laptops</li> </ul>	<ul style="list-style-type: none"> <li>-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; -Purchased 30 desktop computers and 10 laptops. -Constructing of the 1st phase of the multistoried building has been completed. -. -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. • The LDC Website is being redesigned.</li> <li>• 2 duplicating machines were procured.</li> <li>• 5 printers were procured</li> <li>• 20 network access points were installed.</li> <li>• 10 projectors and 10 projector screens and accessories were procured.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223002 Rates 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 2,951,390 2,251,957 303,739 120,000 10,000 1,190,468 45,598 15,455 159,251 238,683 97,566 20,000 39,496 5,000 2,000 133,516 99,901 24,961 360,000 158,999 180,000 160,000 20,000 200,000 270,000 30,482 80,000 32,000 180,000 481,158 174,131 116,765

#### Reasons for Variation in performance

No variation

# Vote:109

## Law Development Centre

### QUARTER 4: 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
		<b>Total</b>	<b>10,152,515</b>
		Wage Recurrent	2,951,390
		Non Wage Recurrent	7,201,125
		AIA	0
		<b>Total For SubProgramme</b>	<b>21,598,468</b>
		Wage Recurrent	8,246,459
		Non Wage Recurrent	13,352,009
		AIA	0

#### Development Projects

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

#### Capital Purchases

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

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.	Item	Spent
Replacement of chairs		312101 Non-Residential Buildings	2,050,292
Repair air conditioning			
Floor re-works			
Plumbing works			
Replace windows			
Renovate electrical system			
Repainting			

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,050,292</b>
GoU Development	2,050,292
External Financing	0
AIA	0

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

Procurement of ICT for training facilities	• 30 desk computers and 10 laptops were procured	Item	Spent
		312213 ICT Equipment	100,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0

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

Equipping and tooling of offices and classes	Extension of CCTV Surveillance System at LDC main campus and Mbarara completed; • 2 duplicating machines were procured. • 5 printers were procured • 20 network access points were installed.	Item	Spent
		312202 Machinery and Equipment	100,000

# Vote:109

Law Development Centre

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

No variation

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0

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

Furnishing

Item	Spent
312203 Furniture & Fixtures	599,980

### Reasons for Variation in performance

<b>Total</b>	<b>599,980</b>
GoU Development	599,980
External Financing	0
AIA	0

Arrears

<b>Total For SubProgramme</b>	<b>2,850,272</b>
GoU Development	2,850,272
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>24,448,740</b>
Wage Recurrent	8,246,459
Non Wage Recurrent	13,352,009
GoU Development	2,850,272
External Financing	0
AIA	0

# Vote:109

## Law Development Centre

### QUARTER 4: 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	Continued to provide training materials to the 2273 Bar Course using the students online platforms and emails.	<b>Item</b>	<b>Spent</b>
• 1800 students on the Bar Course.		211102 Contract Staff Salaries	860,286
• 700 students on the Diploma in Law.		211103 Allowances (Inc. Casuals, Temporary)	665
		212101 Social Security Contributions	183,876
• 100 students on the Diploma in Human Rights.		213004 Gratuity Expenses	109,388
• 700 Administrative Law Officers, Court Bailiffs		221002 Workshops and Seminars	46,088
• Coordinate Legal training stakeholders meeting.		221003 Staff Training	21,810
		221007 Books, Periodicals & Newspapers	15,942
		221008 Computer supplies and Information Technology (IT)	80,000
		221009 Welfare and Entertainment	50,000
		221011 Printing, Stationery, Photocopying and Binding	93,999
		221012 Small Office Equipment	19,370
		222003 Information and communications technology (ICT)	47,300
		223003 Rent – (Produced Assets) to private entities	52,500
		224001 Medical Supplies	90,706
		224004 Cleaning and Sanitation	108,219
		225001 Consultancy Services- Short term	40,000
		227001 Travel inland	30,419
		227004 Fuel, Lubricants and Oils	80,400
		228001 Maintenance - Civil	20,000

#### Reasons for Variation in performance

Disruption of training of students due to the on going Covid 19 Pandemic lockdowns.

<b>Total</b>	<b>1,950,969</b>
Wage Recurrent	860,286
Non Wage Recurrent	1,090,683
<i>AIA</i>	0

#### Output: 02 Law Reporting

# Vote:109

## Law Development Centre

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>• Publication of Handbook on Refugee Rights</li> <li>• Continue with works on reprinting dilapidated HCB's from 1990-2000.</li> <li>• Revision and Publication of Second Edition of "Criminal Law in Uganda: Sexual Assaults and Offences Against Morality"</li> <li>• Publication of Handbook on Refugee Rights</li> <li>• Uganda Law Reports (ULR) for the year 2017 and 2018.</li> </ul>	<ul style="list-style-type: none"> <li>• 1000 copies of ULR for years 2016 and 2017 are being printed.</li> <li>• 200 copies of High Court Bulletin (HCB) for 2018 Vol.1 were printed.</li> <li>• 200copies of dilapidated HCB from 1990-2000 were reprinted.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 152,544 7,531 66,200 10,000 20,000 15,000 20,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>291,275</b>
Wage Recurrent	152,544
Non Wage Recurrent	138,731
<i>A/A</i>	0

#### Output: 03 Research

<ul style="list-style-type: none"> <li>• Conduct research on topical legal issues</li> </ul>	Publication of an article by a few selected Bar Course students jointly with the Departmental staff is on-going.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses 227001 Travel inland	<b>Spent</b> 211,824 117,686 62,550 200
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#### Reasons for Variation in performance

Disruption of research activities due to the Covid 19 lockdown

<b>Total</b>	<b>392,260</b>
Wage Recurrent	211,824
Non Wage Recurrent	180,436
<i>A/A</i>	0

#### Output: 04 Community Legal Services

# Vote:109 Law Development Centre

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Train 1800 students in Clinical Legal Education. Divert 600 juvenile and petty cases. Provide 1000 walk in clients with free legal aid services in terms of counseling, couching, Alternative Dispute resolution and self representation. Reconciliation/mediation of 1500 petty criminal cases at the courts of Iganga, Jinja, Nabweru, Kasangati, Luzira Lira, Makindye, Mukono, Luzazi Gulu.Mwanga II, Nakawa, Kira, , Kamuli,Wakiso, and Entebbe, Conduct school outreaches targeting 1000 students in hard to reach districts through street law program in 10 schools Train 50 selected JLOS stakeholders in 5 districts on the use of diversion. Review data collection templates/develop automatic data collection to capture data on persons with specials, women and children/geographical location. Facilitate 10 social workers and 10 Juvenile Justice lawyers. Continue to expand legal aid services within the districts of Bududa, Kasese, Buyende, Mayuge, Bugiri and Arua. Select and train 150 Fit persons in handling juveniles and compiling reports (Diversion Program) within the areas where legal aid service provision is being expanded. Support legal aid provision to indigents. Develop Radio jingles on diversion of Juveniles in 4 languages.	• Radio jingles on the diversion of juveniles were developed and aired in 4 languages namely: Lunyoro-Kitala, Luganda, Luo and Lukiga.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 165,040 34,113 15,078 196,750 40,000 61,442 6,540 20,000

### Reasons for Variation in performance

Disruption of LAC activities due to the Covid 19 Pandemic and lockdown.

<b>Total</b>	<b>538,963</b>
Wage Recurrent	165,040
Non Wage Recurrent	373,923
AIA	0

**Output: 19 Human Resource Management Services**

# Vote:109 Law Development Centre

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Purchase and implementation of a human resource information system	• The LDC Website is being redesigned.	<b>Item</b>	<b>Spent</b>
Redesign the current LDC website.	• 30 desk computers and 10 laptops were procured	211102 Contract Staff Salaries	815,997
Extension of CCTV surveillance system at LDC main campus and Mbarara	• 2 duplicating machines were procured.	211103 Allowances (Inc. Casuals, Temporary)	1,712,901
Purchase 30 desktop computers and 10 laptops.	• 5 printers were procured	212101 Social Security Contributions	90,803
Training of 12 staff on LDC information systems.	• 20 network access points were installed.	213002 Incapacity, death benefits and funeral expenses	6,220
Purchase and installation of power inverter system in the library, auditorium and Mbarara.	• 10 projectors and 10 projector screens and accessories were procured.	213004 Gratuity Expenses	339,463
Procure 2 duplicating machines.		221001 Advertising and Public Relations	27,460
Procure 5 Printers.		221007 Books, Periodicals & Newspapers	6,811
Procure 20 network access points.		221008 Computer supplies and Information Technology (IT)	89,436
Procure 10 projectors		221009 Welfare and Entertainment	83,309
Procure 10 projection screens and accessories.		221011 Printing, Stationery, Photocopying and Binding	86,656
Establish a breastfeeding centre at LDC Kampala campus.		221012 Small Office Equipment	20,000
Complete phase one of construction of a multi-storied building.		221017 Subscriptions	13,392
Develop a new Strategic plan FY 2020/21 to 2025/26 in line with the NDP III and JLOS SDP IV.		222001 Telecommunications	3,083
Purchase teleconferencing equipment.		222002 Postage and Courier	1,000
Develop architectural diagrams for Lira campus		222003 Information and communications technology (ICT)	28,783
Purchase 500 chairs and 500 tables for students		223001 Property Expenses	52,897
Purchase curtains for 50 offices and 2 conference room.		223003 Rent – (Produced Assets) to private entities	256,500
Renovation of Auditorium, student firm rooms and main building(Administrative block)		223004 Guard and Security services	72,384
Fund activities to celebrate LDC at 50 years.		223005 Electricity	40,000
		223006 Water	20,000
		224001 Medical Supplies	19,250
		224004 Cleaning and Sanitation	36,159
		225001 Consultancy Services- Short term	137,026
		226001 Insurances	30,482
		227001 Travel inland	208
		227004 Fuel, Lubricants and Oils	53,200
		228001 Maintenance - Civil	382,217
		228002 Maintenance - Vehicles	120,584
		228003 Maintenance – Machinery, Equipment & Furniture	53,448

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>4,599,665</b>
Wage Recurrent	815,997
Non Wage Recurrent	3,783,668
AIA	0

# Vote:109

## Law Development Centre

### QUARTER 4: 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 For SubProgramme</b>	<b>7,773,131</b>
		Wage Recurrent	2,205,690
		Non Wage Recurrent	5,567,441
		AIA	0

#### Development Projects

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

#### Capital Purchases

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

-Constructing of the 1st phase of the multistoried building is yet to be completed.

Item	Spent
312101 Non-Residential Buildings	650,113

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>650,113</b>
GoU Development	650,113
External Financing	0
AIA	0

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

Finalise procurement process for purchase of computers and laptops • 30 desk computers and 10 laptops were procured

Item	Spent
312213 ICT Equipment	72,057

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>72,057</b>
GoU Development	72,057
External Financing	0
AIA	0

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

Finalise procurement process for purchase of offset machine for printery • 2 duplicating machines were procured.  
• 5 printers were procured  
• 20 network access points were installed.

Item	Spent
312202 Machinery and Equipment	100,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0

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

Item	Spent
312203 Furniture & Fixtures	250,000

#### Reasons for Variation in performance

# Vote:109

Law Development Centre

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>250,000</b>
		GoU Development	250,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,072,170</b>
		GoU Development	1,072,170
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>8,845,301</b>
		Wage Recurrent	2,205,690
		Non Wage Recurrent	5,567,441
		GoU Development	1,072,170
		External Financing	0
		AIA	0