

Vote:109 Law Development Centre

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.443	2.111	2.090	25.0%	24.8%	99.0%
Non Wage	16.548	0.980	0.799	5.9%	4.8%	81.5%
Devt. GoU	8.893	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	33.884	3.091	2.889	9.1%	8.5%	93.5%
Total GoU+Ext Fin (MTEF)	33.884	3.091	2.889	9.1%	8.5%	93.5%
Arrears	1.760	1.760	0.858	100.0%	48.7%	48.7%
Total Budget	35.644	4.851	3.747	13.6%	10.5%	77.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	35.644	4.851	3.747	13.6%	10.5%	77.2%
Total Vote Budget Excluding Arrears	33.884	3.091	2.889	9.1%	8.5%	93.5%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	33.88	3.09	2.89	9.1%	8.5%	93.5%
Sub-SubProgramme: 54 Legal Training	33.88	3.09	2.89	9.1%	8.5%	93.5%
Total for Vote	33.88	3.09	2.89	9.1%	8.5%	93.5%

Matters to note in budget execution

Implementation of planned activities for the Centre was disrupted by the Second Covid 19 Lockdown.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 54 Legal Training	
0.311 Bn Shs	<i>Department/Project :01 Administration</i>
Reason: Disruption of planned activities due to Second Covid 19 Lockdown.	

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Items	
240,374,600.000 UShs	213004 Gratuity Expenses
Reason: Disruption of planned activities due to Second Covid 19 Lockdown.	
40,000,000.000 UShs	228001 Maintenance - Civil
Reason: Disruption of planned activities due to Second Covid 19 Lockdown.	
30,229,693.000 UShs	213001 Medical expenses (To employees)
Reason: Disruption of planned activities due to Second Covid 19 Lockdown.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 54 Legal Training			
Responsible Officer:			
Director,LDC			
Sub-SubProgramme Outcome: Skilled legal practioners			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Pass rate/Completion rate	Rate	71%	0%
Proportion of trained students to those that graduate	Ratio	80	0%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 54 Legal Training			
Department : 01 Administration			
Budget OutPut : 01 Legal Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of students graduating in Administrative Law Course as a % of those who enrolled	Percentage	90%	0%
% of students graduating in Bar course as a % of those who enrolled	Rate	70%	0%
% of students graduating in diploma in Human rights as a % of those who enrolled	Percentage	90%	0%
% of students graduating in diploma in Law as a % of those who enrolled	Percentage	80%	0%

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Budget OutPut : 02 Law Reporting			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No of Law Reports Published (Volumes)	Number	1000	0
No. of Volumes of High Court Bulletins published	Number	400	0
Budget OutPut : 04 Community Legal Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	Time	65%	64%
No. of juvenile diverted from the criminal justice system	Number	1000	75

Performance highlights for the Quarter

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Quarter one activities 2021/2022

Legal Training

- Conducted and completed training of 1968 Bar Course training for third term A/Y 2020/2021 for all the 3 campuses. A total of 1067 students were admitted for the Bar course 2020/2021 AY (1st intake – Kampala Campus 901 [495F] students were admitted for the Bar course 2020/2021 (2nd intake – Mbarara 608[309F], Lira 298[131F]).
- Conducted an orientation Programme for the 2021/2022 AY – intake 1 (830 Kampala, 570 Mbarara).
- Trained 411 Diploma In Law students (Kampala campus 172F,210M; Mbarara campus 6F,23M)
- Trained 88 Diploma In Human Rights students (65 in Kampala campus-24F; 23 in Mbarara 4F)
- Trained 246 Administrative Law Officers(181 Kampala 80F, 33 Mbarara 17F, 32 Mbale 22F)
- Trained 14 Court Bailiffs (3F)
- Provided Online reference materials to the bar Course students
- Procured 167 text books in preparation of the Lira campus
- Stocked the library with reference materials from UPPC (Gazettes – 92,Acts of Parliament -25,Statutory Instruments – 48,Legal Notices – 2,Bills -16, Ordinance -1)

Law Reporting

- 2nd Copy editing of the 2019 Manuscript of the ULR is ongoing.
- Digesting 2020 judgments for HCB and ULR is ongoing.
- Redevelopment of the Index of the Laws of Uganda is ongoing.
- A Follow up on the proposed Law Development Centre Act (Amendment) Bill, 2020 was conducted.
- Development of the LDC Anti-Corruption and Integrity Strategy is in progress.
- Digested and circulated to Uganda Law Society (ULS) 4 Case Transcripts

Research

- Submitted the Child Justice Bench Book for final printing.
- Organised a consultative seminar on cross border legal practice.

Community Legal Services

- 258 clients were handled by students at Court, Police and the Legal Aid Clinic. 222 of the clients handled were male and 30 female. 171 cases handled were completed and 87 pending completion.
- 431 Clients received Legal Aid services at the Clinics of Kampala, Masindi, Kabarole, Mbarara, Lira and Adjumani in the form of Legal Advice and Counseling, representation and coaching for self representation.339 male and 92 female. 301 cases completed and 130 still ongoing.
- 75 children in conflict with the law were handled by Social Workers, 64 were boys and 11 were girls.
- 339 cases were concluded through mediation and reconciliation. 188 of the clients handled were female and 151 were male.
- 196 of these were handled through mediation and 143 were handled through reconciliation. 217 cases were completed, 17 failed 105 are still on-going fixed for further sessions.

HR and Administration

- Remunerated 247 staff with salaries
- Coordination of Covid-19 response/measures across all LDC campuses
- 2 external hard drives for Kampala campus library
- Purchase of Router for Kampala campus
- Supply and installation of 11 projectors, 11 projection screens, 11 UPS's, 11 Metallic cages for projectors, 11 HDMI cables, 11 Metallic cages for UPS's, 11 padlocks and accessories for Lira and Mbarara campus
- Procure and install multifunction device (print, scan and photocopy) for Lira campus
- Procure and install examination duplicating machine for Lira campus
- 2 Covid-19 vaccination exercises were conducted. On 13th August, 2021, a major exercise was held at the Kampala Campus Medical Unit. More than 70 members of staff were vaccinated.
- A Restructuring exercise was conducted and a review of the internal mini-restructuring report by MUB Leadership Centre was done by the Head HR.
- Finalized the development of the LDC Strategic Plan FY2020/2021-2024/2025.

V3: Details of Releases and Expenditure

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

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 54 Legal Training	35.64	4.85	3.75	13.6%	10.5%	77.2%
Class: Outputs Provided	24.99	3.09	2.89	12.4%	11.6%	93.5%
125401 Legal Training	10.83	1.55	1.60	14.3%	14.8%	102.9%
125402 Law Reporting	1.29	0.14	0.11	10.7%	8.3%	77.6%
125403 Research	0.30	0.03	0.02	11.2%	5.5%	49.1%
125404 Community Legal Services	1.72	0.18	0.13	10.5%	7.4%	70.2%
125406 HIV/AIDS Mainstreaming	0.02	0.00	0.00	0.0%	0.0%	0.0%
125419 Human Resource Management Services	10.78	1.19	1.04	11.0%	9.7%	87.8%
125420 Records Management Services	0.05	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	8.89	0.00	0.00	0.0%	0.0%	0.0%
125472 Government Buildings and Administrative Infrastructure	5.84	0.00	0.00	0.0%	0.0%	0.0%
125475 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.00	0.00	0.0%	0.0%	0.0%
125476 Purchase of Office and ICT Equipment, including Software	0.10	0.00	0.00	0.0%	0.0%	0.0%
125477 Purchase of Specialised Machinery & Equipment	2.20	0.00	0.00	0.0%	0.0%	0.0%
125478 Purchase of Office and Residential Furniture and Fittings	0.30	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	1.76	1.76	0.86	100.0%	48.7%	48.7%
125499 Arrears	1.76	1.76	0.86	100.0%	48.7%	48.7%
Total for Vote	35.64	4.85	3.75	13.6%	10.5%	77.2%

Table V3.2: 2021/22 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	24.99	3.09	2.89	12.4%	11.6%	93.5%
211102 Contract Staff Salaries	8.44	2.11	2.09	25.0%	24.8%	99.0%
211103 Allowances (Inc. Casuals, Temporary)	4.70	0.00	0.13	0.0%	2.8%	12.9%
212101 Social Security Contributions	1.33	0.14	0.14	10.6%	10.6%	100.0%
213001 Medical expenses (To employees)	0.43	0.13	0.10	31.2%	24.1%	77.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	2.53	0.51	0.27	20.0%	10.5%	52.5%
221001 Advertising and Public Relations	0.05	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	0.40	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.43	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.12	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.20	0.00	0.00	0.0%	0.0%	0.0%

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221009 Welfare and Entertainment	0.60	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.00	0.00	0.0%	0.0%	0.0%
221012 Small Office Equipment	0.04	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.15	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	0.0%	0.0%	0.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.30	0.00	0.00	0.0%	0.0%	0.0%
223001 Property Expenses	0.10	0.00	0.00	0.0%	0.0%	0.0%
223002 Rates	0.03	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.66	0.08	0.08	12.3%	12.3%	100.0%
223004 Guard and Security services	0.17	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.20	0.00	0.00	0.0%	0.0%	0.0%
223006 Water	0.18	0.00	0.00	0.0%	0.0%	0.0%
224001 Medical Supplies	0.16	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.45	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.25	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.07	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.50	0.00	0.00	0.0%	0.0%	0.0%
227002 Travel abroad	0.25	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.30	0.00	0.00	0.0%	0.0%	0.0%
228001 Maintenance - Civil	1.10	0.12	0.08	10.9%	7.3%	66.7%
228002 Maintenance - Vehicles	0.18	0.00	0.00	0.0%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	8.89	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	5.84	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.45	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	2.20	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.30	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	1.76	1.76	0.86	100.0%	48.7%	48.7%
321605 Domestic arrears (Budgeting)	1.76	1.76	0.86	100.0%	48.7%	48.7%
Total for Vote	35.64	4.85	3.75	13.6%	10.5%	77.2%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1254 Legal Training	35.64	4.85	3.75	13.6%	10.5%	77.2%
<i>Departments</i>						
01 Administration	26.13	4.23	3.75	16.2%	14.3%	88.5%
<i>Development Projects</i>						

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1640 Retooling of the Law Development Centre	9.51	0.62	0.00	6.5%	0.0%	0.0%
Total for Vote	35.64	4.85	3.75	13.6%	10.5%	77.2%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 54 Legal Training

Departments

Department: 01 Administration

Outputs Provided

Budget Output: 01 Legal Training

- 2000 Bar Course students; 500 Diploma in Law; 50 Diploma in Human rights; 700 Administrative Law Officers Trained Build capacity for 36 lecturers in trial advocacy
-Moot registry Furnished
10 LDC professional staff attached to two international Law Schools

- Conducted and completed training of 1968 Bar Course training for third term A/Y 2020/2021 for all the 3 campuses. A total of 1067 students were admitted for the Bar course 2020/2021 AY (1st intake – Kampala Campus 901 [495F] students were admitted for the Bar course 2020/2021 (2nd intake – Mbarara 608[309F], Lira 298[131F]).
- Conducted an orientation Programme for the 2021/2022 AY – intake 1 (830 Kampala, 570 Mbarara).
- Trained 411 Diploma In Law students (Kampala campus 172F,210M; Mbarara campus 6F,23M)
- Trained 88 Diploma In Human Rights students (65 in Kampala campus-24F; 23 in Mbarara 4F)
- Trained 246 Administrative Law Officers(181 Kampala 80F, 33 Mbarara 17F, 32 Mbale 22F)
- Trained 14 Court Bailiffs (3F)

- Provided Online reference materials to the bar Course students
- Procured 167 text books in preparation of the Lira campus
- Stocked the library with reference materials from UPPC (Gazettes – 92,Acts of Parliament -25,Statutory Instruments – 48,Legal Notices – 2,Bills -16, Ordinance -1)

Item	Spent
211102 Contract Staff Salaries	1,134,630
211103 Allowances (Inc. Casuals, Temporary)	129,288
212101 Social Security Contributions	75,709
213004 Gratuity Expenses	176,820
223003 Rent – (Produced Assets) to private entities	81,420

Reasons for Variation in performance

No variation

Total	1,597,867
Wage Recurrent	1,134,630
Non Wage Recurrent	463,237
Arrears	0
AIA	0

Budget Output: 02 Law Reporting

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
200 copies of Election Law Digest Vol 1&2 HCB's published and printed -200 copies of Uganda Law Reports for Years 2018 and 2019 published and printed	<ul style="list-style-type: none"> • 2nd Copy editing of the 2019 Manuscript of the ULR is ongoing. • Digesting 2020 judgments for HCB and ULR is ongoing. • Redevelopment of the Index of the Laws of Uganda is ongoing. • A Follow up on the proposed Law Development Centre Act (Amendment) Bill, 2020 was conducted. • Development of the LDC Anti-Corruption and Integrity Strategy is in progress. • Digested and circulated to Uganda Law Society (ULS) 4 Case Transcripts 	Item 211102 Contract Staff Salaries 212101 Social Security Contributions	Spent 100,412 6,700

Reasons for Variation in performance

No variation

Total	107,112
Wage Recurrent	100,412
Non Wage Recurrent	6,700
Arrears	0
AIA	0

Budget Output: 03 Research

200 copies of Handbook on interactions between foreign direct investment and the environment published and Printed 3 validation meetings to discuss pending project conducted:- o Quality of lawyers produced by LDC o Clerkship in hard to reach areas o Cross border legal practices	<ul style="list-style-type: none"> • Submitted the Child Justice Bench Book for final printing. • Organised a consultative seminar on cross border legal practice. 	Item 211102 Contract Staff Salaries 212101 Social Security Contributions	Spent 15,654 1,100
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Reasons for Variation in performance

No variation

Total	16,754
Wage Recurrent	15,654
Non Wage Recurrent	1,100
Arrears	0
AIA	0

Budget Output: 04 Community Legal Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Field visits for 144 Bar Course Students to provide legal services to 1,000 indigent clients and children conducted -Extend legal services to 5,000 indigent persons in the communities in 6 districts of Kampala, Mbarara, Lira, Adjumani, Masindi and Fort Portal Provided - Community sensitization for 10,000 members of the community conducted; - Community Out reaches conducted School Outreaches to provide 5,000 children in schools with legal information on their rights, duties and access to justice referral pathways Holistic Legal Aid Service, using 17 social workers, to children in conflict with the law using lawyers and social workers (1,000 Juveniles) provided -2000 child offenders diverted to the community by Fit persons Mediation and reconciliation in 14 courts Lira, Iganga, Jinja, Nateete-Rubaga, Kampala conducted Monitoring of all LAC field offices conducted	<ul style="list-style-type: none"> • 258 clients were handled by students at Court, Police and the Legal Aid Clinic. 222 of the clients handled were male and 30 female. 171 cases handled were completed and 87 pending completion. • 431 Clients received Legal Aid services at the Clinics of Kampala, Masindi, Kabarole, Mbarara, Lira and Adjumani in the form of Legal Advice and Counseling, representation and coaching for self representation. 339 male and 92 female. 301 cases completed and 130 still ongoing. • 75 children in conflict with the law were handled by Social Workers, 64 were boys and 11 were girls. • 339 cases were concluded through mediation and reconciliation. 188 of the clients handled were female and 151 were male. • 196 of these were handled through mediation and 143 were handled through reconciliation. 217 cases were completed, 17 failed 105 are still on- going fixed for further sessions. 	Item 211102 Contract Staff Salaries 212101 Social Security Contributions	Spent 117,467 9,040

Reasons for Variation in performance

No variation

Total	126,507
Wage Recurrent	117,467
Non Wage Recurrent	9,040
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Integrated HR Management Information System Procured	• Remunerated 247 staff with salaries	Item	Spent
Staff welfare (salaries, medical insurance, NSSF)	• Coordination of Covid-19 response/measures across all LDC campuses	211102 Contract Staff Salaries	722,013
Travel inland	• 2 external hard drives for Kampala campus library	212101 Social Security Contributions	48,160
Capacity building of staff	• Purchase of Router for Kampala campus	213001 Medical expenses (To employees)	102,414
Procure various COVID 19 sanitary equipment	• Supply and installation of 11 projectors, 11 projection screens, 11 UPS's, 11 Metallic cages for projectors, 11 HDMI cables, 11 Metallic cages for UPS's, 11 padlocks and accessories for Lira and Mbarara campus	213004 Gratuity Expenses	88,410
Maintenance of systems	• Procure and install multifunction device (print, scan and photocopy) for Lira campus	228001 Maintenance - Civil	80,000
	• Procure and install examination duplicating machine for Lira campus		
	• 2 Covid-19 vaccination exercises were conducted. On 13th August, 2021, a major exercise was held at the Kampala Campus Medical Unit. More than 70 members of staff were vaccinated.		
	• A Restructuring exercise was conducted and a review of the internal mini-restructuring report by MUB Leadership Centre was done by the Head HR.		
	• Finalized the development of the LDC Strategic Plan FY2020/2021-2024/2025.		

Reasons for Variation in performance

No variation

Total	1,040,997
Wage Recurrent	722,013
Non Wage Recurrent	318,984
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	857,845

Reasons for Variation in performance

Total	0
Wage Recurrent	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	0
		Arrears	857,845
		AIA	0
		Total For Department	2,889,236
		Wage Recurrent	2,090,176
		Non Wage Recurrent	799,060
		Arrears	857,845
		AIA	0
		GRAND TOTAL	2,889,236
		Wage Recurrent	2,090,176
		Non Wage Recurrent	799,060
		GoU Development	0
		External Financing	0
		Arrears	857,845
		AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Sub-SubProgramme: 54 Legal Training

Departments

Department: 01 Administration

Outputs Provided

Budget Output: 01 Legal Training

- 2000 Bar Course students; 500 Diploma in Law; 50 Diploma in Human rights; 700 Administrative Law Officers Trained Build capacity for 36 lecturers in trial advocacy- Moot registry Furnished

- Conducted and completed training of 1968 Bar Course training for third term A/Y 2020/2021 for all the 3 campuses. A total of 1067 students were admitted for the Bar course 2020/2021 AY (1st intake – Kampala Campus 901 [495F] students were admitted for the Bar course 2020/2021 (2nd intake – Mbarara 608[309F], Lira 298[131F]).
- Conducted an orientation Programme for the 2021/2022 AY – intake 1 (830 Kampala, 570 Mbarara).
- Trained 411 Diploma In Law students (Kampala campus 172F,210M; Mbarara campus 6F,23M)
- Trained 88 Diploma In Human Rights students (65 in Kampala campus-24F; 23 in Mbarara 4F)
- Trained 246 Administrative Law Officers(181 Kampala 80F, 33 Mbarara 17 F, 32 Mbale 22F)
- Trained 14 Court Bailiffs (3F)

Item	Spent
211102 Contract Staff Salaries	1,134,630
211103 Allowances (Inc. Casuals, Temporary)	129,288
212101 Social Security Contributions	75,709
213004 Gratuity Expenses	176,820
223003 Rent – (Produced Assets) to private entities	81,420

- Provided Online reference materials to the bar Course students
- Procured 167 text books in preparation of the Lira campus
- Stocked the library with reference materials from UPPC (Gazettes – 92, Acts of Parliament -25, Statutory Instruments – 48, Legal Notices – 2, Bills -16, Ordinance -1)

Reasons for Variation in performance

No variation

Total	1,597,867
Wage Recurrent	1,134,630
Non Wage Recurrent	463,237
AIA	0

Budget Output: 02 Law Reporting

Vote:109

Law Development Centre

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
200 copies of Election Law Digest Vol 1&2 HCB's published and printed	<ul style="list-style-type: none"> • 2nd Copy editing of the 2019 Manuscript of the ULR is ongoing. • Digesting 2020 judgments for HCB and ULR is ongoing. • Redevelopment of the Index of the Laws of Uganda is ongoing. • A Follow up on the proposed Law Development Centre Act (Amendment) Bill, 2020 was conducted. • Development of the LDC Anti-Corruption and Integrity Strategy is in progress. • Digested and circulated to Uganda Law Society (ULS) 4 Case Transcripts 	Item 211102 Contract Staff Salaries 212101 Social Security Contributions	Spent 100,412 6,700

Reasons for Variation in performance

No variation

Total	107,112
Wage Recurrent	100,412
Non Wage Recurrent	6,700
AIA	0

Budget Output: 03 Research

3 validation meetings to discuss pending project conducted:-		Item	Spent
o Quality of lawyers produced by LDC	• Submitted the Child Justice Bench Book for final printing.	211102 Contract Staff Salaries	15,654
o Clerkship in hard to reach areas	• Organised a consultative seminar on cross border legal practice.	212101 Social Security Contributions	1,100
o Cross border legal practices			

Reasons for Variation in performance

No variation

Total	16,754
Wage Recurrent	15,654
Non Wage Recurrent	1,100
AIA	0

Budget Output: 04 Community Legal Services

Vote:109 Law Development Centre

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Field visits for 144 Bar Course Students to provide legal services to 1,000 indigent clients and children conducted-Extend legal services to 1,000 indigent persons in the communities in 6 districts-Community sensitization for 2500 members of the community conducted; - Community Out reaches conductedSchool Outreaches to provide 1,000 children in schools with legal information on their rights, duties and access to justice referral pathwaysHolistic Legal Aid Service, using 17 social workers, to children in conflict with the law using lawyers and social workers (250 Juveniles) provided-400 child offenders diverted to the community by Fit personsMediation and reconciliation in 14 courts Lira, Iganga, Jinja, Nateete-Rubaga, Kampala conductedMonitoring of LAC field offices conducted	<ul style="list-style-type: none"> • 258 clients were handled by students at Court, Police and the Legal Aid Clinic. 222 of the clients handled were male and 30 female. 171 cases handled were completed and 87 pending completion. • 431 Clients received Legal Aid services at the Clinics of Kampala, Masindi, Kabarole, Mbarara, Lira and Adjumani in the form of Legal Advice and Counseling, representation and coaching for self representation.339 male and 92 female. 301 cases completed and 130 still ongoing. • 75 children in conflict with the law were handled by Social Workers, 64 were boys and 11 were girls. • 339 cases were concluded through mediation and reconciliation. 188 of the clients handled were female and 151 were male. • 196 of these were handled through mediation and 143 were handled through reconciliation. 217 cases were completed, 17 failed 105 are still on- going fixed for further sessions. 	Item 211102 Contract Staff Salaries 212101 Social Security Contributions	Spent 117,467 9,040

Reasons for Variation in performance

No variation

Total	126,507
Wage Recurrent	117,467
Non Wage Recurrent	9,040
<i>AIA</i>	0

Budget Output: 19 Human Resource Management Services

Vote:109 Law Development Centre

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Integrated HR Management Information System Procure Pay staff salaries Renovate and maintain systems and buildings Procure COVID 19 sanitary equipment Staff training Travel inland	<ul style="list-style-type: none"> • Remunerated 247 staff with salaries • Coordination of Covid-19 response/measures across all LDC campuses • 2 external hard drives for Kampala campus library • Purchase of Router for Kampala campus • Supply and installation of 11 projectors, 11 projection screens, 11 UPS's, 11 Metallic cages for projectors, 11 HDMI cables, 11 Metallic cages for UPS's, 11 padlocks and accessories for Lira and Mbarara campus • Procure and install multifunction device (print, scan and photocopy) for Lira campus • Procure and install examination duplicating machine for Lira campus • 2 Covid-19 vaccination exercises were conducted. On 13th August, 2021, a major exercise was held at the Kampala Campus Medical Unit. More than 70 members of staff were vaccinated. • A Restructuring exercise was conducted and a review of the internal mini-restructuring report by MUB Leadership Centre was done by the Head HR. • Finalized the development of the LDC Strategic Plan FY2020/2021-2024/2025. 	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 228001 Maintenance - Civil	Spent 722,013 48,160 102,414 88,410 80,000

Reasons for Variation in performance

No variation

	Total	1,040,997
	Wage Recurrent	722,013
	Non Wage Recurrent	318,984
	AIA	0
Arrears		
	Total For Department	2,889,237
	Wage Recurrent	2,090,176
	Non Wage Recurrent	799,060
	AIA	0
	GRAND TOTAL	2,889,237
	Wage Recurrent	2,090,176
	Non Wage Recurrent	799,060
	GoU Development	0
	External Financing	0
	AIA	0

Vote:109

Law Development Centre

QUARTER 1: Outputs and Expenditure in Quarter

Vote:109 Law Development Centre

QUARTER 2: Revised Workplan

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

Departments

Department: 01 Administration

Outputs Provided

Budget Output: 01 Legal Training

- 2000 Bar Course students; 500 Diploma in Law; 50 Diploma in Human rights; 700 Administrative Law Officers Trained	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	998	0	998
Build capacity for 36 lecturers in trial advocacy	211103 Allowances (Inc. Casuals, Temporary)	(129,288)	0	(129,288)
	213001 Medical expenses (To employees)	24,644	0	24,644
-Moot registry Furnished	213004 Gratuity Expenses	58,808	0	58,808
10 LDC professional staff attached to two international Law Schools	Total	(44,839)	0	(44,839)
	Wage Recurrent	998	0	998
	Non Wage Recurrent	(45,836)	0	(45,836)
	AIA	0	0	0

Budget Output: 02 Law Reporting

200 copies of Election Law Digest Vol 1&2 HCB's published and printed	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	88	0	88
-200 copies of Uganda Law Reports for Years 2018 and 2019 published and printed	213004 Gratuity Expenses	30,800	0	30,800
	Total	30,888	0	30,888
	Wage Recurrent	88	0	88
	Non Wage Recurrent	30,800	0	30,800
	AIA	0	0	0

Budget Output: 03 Research

200 copies of Handbook on interactions between foreign direct investment and the environment published and Printed	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	846	0	846
3 validation meetings to discuss pending project conducted:- o Quality of lawyers produced by LDC o Clerkship in hard to reach areas o Cross border legal practices	213004 Gratuity Expenses	16,500	0	16,500
	Total	17,346	0	17,346
	Wage Recurrent	846	0	846
	Non Wage Recurrent	16,500	0	16,500
	AIA	0	0	0

Vote:109 Law Development Centre

QUARTER 2: Revised Workplan

Budget Output: 04 Community Legal Services

	Item	Balance b/f	New Funds	Total
Field visits for 144 Bar Course Students to provide legal services to 1,000 indigent clients and children conducted	211102 Contract Staff Salaries	18,133	0	18,133
-Extend legal services to 1,000 indigent persons in the communities in 6 districts	213004 Gratuity Expenses	35,600	0	35,600
	Total	53,733	0	53,733
- Community sensitization for 2500 members of the community conducted;	Wage Recurrent	18,133	0	18,133
- Community Out reaches conducted	Non Wage Recurrent	35,600	0	35,600
	AIA	0	0	0
School Outreaches to provide 1,500 children in schools with legal information on their rights, duties and access to justice referral pathways				
Holistic Legal Aid Service, using 17 social workers, to children in conflict with the law using lawyers and social workers (250 Juveniles) provided				
-400 child offenders diverted to the community by Fit persons				
Mediation and reconciliation in 14 courts Lira, Iganga, Jinja, Nateete-Rubaga, Kampala conducted				
Monitoring of LAC field offices conducted				

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
- Integrated HR Management Information System Procured	211102 Contract Staff Salaries	387	0	387
Pay staff salaries	213001 Medical expenses (To employees)	5,586	0	5,586
Renovate and maintain systems and buildings	213004 Gratuity Expenses	98,667	0	98,667
Procure COVID 19 sanitary equipment	228001 Maintenance - Civil	40,000	0	40,000
Staff training	Total	144,640	0	144,640
Travel inland	Wage Recurrent	387	0	387
	Non Wage Recurrent	144,253	0	144,253
	AIA	0	0	0

Development Projects

GRAND TOTAL	201,768	0	201,768
Wage Recurrent	20,452	0	20,452
Non Wage Recurrent	181,316	0	181,316
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0