

# Vote:109 Law Development Centre

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.443	4.221	4.189	50.0%	49.6%	99.2%
Non Wage	16.548	6.567	4.489	39.7%	27.1%	68.4%
Devt. GoU	8.893	1.645	0.033	18.5%	0.4%	2.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>33.884</b>	<b>12.433</b>	<b>8.711</b>	<b>36.7%</b>	<b>25.7%</b>	<b>70.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>33.884</b>	<b>12.433</b>	<b>8.711</b>	<b>36.7%</b>	<b>25.7%</b>	<b>70.1%</b>
Arrears	1.760	1.760	1.760	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>35.644</b>	<b>14.193</b>	<b>10.471</b>	<b>39.8%</b>	<b>29.4%</b>	<b>73.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>35.644</b>	<b>14.193</b>	<b>10.471</b>	<b>39.8%</b>	<b>29.4%</b>	<b>73.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>33.884</b>	<b>12.433</b>	<b>8.711</b>	<b>36.7%</b>	<b>25.7%</b>	<b>70.1%</b>

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	12.43	8.71	36.7%	25.7%	70.1%
Sub-SubProgramme: 54 Legal Training	33.88	12.43	8.71	36.7%	25.7%	70.1%
<b>Total for Vote</b>	<b>33.88</b>	<b>12.43</b>	<b>8.71</b>	<b>36.7%</b>	<b>25.7%</b>	<b>70.1%</b>

### Matters to note in budget execution

Inadequate funding to embark on Phase 2 Construction of the multi storied building.  
 Delays in the procurement processes.  
 Covid 19 restrictions that inhibit implementation of some activities

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	
<b>1.853 Bn Shs</b>	<i>Department/Project :01 Administration</i>

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## QUARTER 2: Highlights of Vote Performance

Reason: Procurement Processes are yet to be finalized.	
<i>Items</i>	
<b>322,586,165.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Procurement process is being finalized for the service provider.	
<b>169,606,280.000 UShs</b>	228001 Maintenance - Civil
Reason: Procurement processes are yet to be finalized	
<b>169,250,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement processes are yet to be finalized	
<b>144,280,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Retreat marking Workshops to be held in Quarter 3	
<b>107,450,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Procurement processes are yet to be finalized	
<b>1.612 Bn Shs</b>	<i>Department/Project :1640 Retooling of the Law Development Centre</i>
Reason: Procurement processes are still ongoing for machinery and equipment and Inadequate funds to embark on Phase 2 Construction of the multistoried building.	
<i>Items</i>	
<b>1,012,099,467.000 UShs</b>	312202 Machinery and Equipment
Reason: Procurement processes are still ongoing	
<b>600,000,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: Inadequate funds to embark on Phase 2 Construction	
<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 Q2
Pass rate/Completion rate	Rate	71%	0%
Proportion of trained students to those that graduate	Ratio	80	0%

Table V2.2: Budget Output Indicators\*

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## QUARTER 2: Highlights of Vote Performance

<b>Sub-SubProgramme : 54 Legal Training</b>			
<b>Department : 01 Administration</b>			
<b>Budget OutPut : 01 Legal Training</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
% 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%
<b>Budget OutPut : 02 Law Reporting</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No of Law Reports Published (Volumes)	Number	1000	0
No. of Volumes of High Court Bulletins published	Number	400	0
<b>Budget OutPut : 04 Community Legal Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	Time	65%	74%
No. of juvenile diverted from the criminal justice system	Number	1000	479

### Performance highlights for the Quarter

#### Legal Training

- A total of 2248 Bar Course students; 1254 (553F) in Kampala Campus, 658 (322F) in Mbarara campus and Lira 336 (142F) were trained.
- Successfully posted 1,986 students of the 2020/ 2021 AY to various clerkship placement areas. Clerkship will commence on Jan 3rd 2022.
- Continued with research supervision for Academic year 2020/21. Students are expected to hand in their research project reports at the end of clerkship in April 2021.
- A total of 341 Diploma in Human Rights students; 324 (154F) in Kampala Campus and 17 (9F) in Mbarara campus were trained.
- A total of 102 Diploma in Human Rights 72 (27F) in Kampala Campus and 30 (6F) Mbarara Campus were trained.
- Admitted 1436 (830 KLa; 606 Mbra) Bar Course students under intake 1 AY2021/22 so far. More students are expected to enroll under intake 2 in April 2022.
- A total of 216 Diploma in Law Students students; 131(52F) Kampala, 50(12F) Lira, 35(10F) Mbarara campuses; admitted under AY2021/22 so far.
- 91 Diploma in Human Rights Students; 43(27F) Kampala, 27 (4F) Lira, 21 (5F) Mbarara; admitted under AY2021/22 so far.
- Procured and received 536 gazettes and supplements from UPPC (Gazettes – 320 ,Acts of Parliament -101, Statutory Instruments – 528, Legal Notices – 14, Bills -46, Ordinance -1)

#### Law Reporting

- 2nd Copy editing 2019 Manuscript of the ULR is on going
- 30 judgements for 2020 HCB and ULR have been digested so far.
- 20 judgements for 2021 HCB and ULR have been digested so far.

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## QUARTER 2: Highlights of Vote Performance

- Approved the 2017 and 2018 ULR for printing.
- Digitalization of the ULR and online Law Reporting is ongoing. The face interface was finalized and the Indexing tool is now under development
- Redevelopment of the Index of the Laws of Uganda is ongoing.
- Follow up on the proposed Law Development Centre Act (Amendment) Bill, 2020 is ongoing. The Bill is yet to be submitted to Cabinet pending the signature of the Justice Minister of the Regulatory Impact Assessment.
- Development of the LDC Anti-Corruption and Integrity Strategy is still ongoing.
- Digested and circulated to Uganda Law Society (ULS) 4 Case Transcripts
- Research
  - Submission of the Child Justice Bench Book for final printing
  - Reviewing articles for publication in the law journal is ongoing.
  - Editorial Board Meeting to review Articles for the Uganda Living Law Journal of the ULRC is ongoing.
- Community Legal Services
  - Provided legal aid services through legal aid, counseling, court representation, coaching for self-representation, Alternative Dispute Resolution (ADR) and outreaches to 1101 poor and vulnerable persons in Kampala, Mbarara, Lira, Kabarole, Adjumani and Masindi as follows:-
    - ? A total of 174 (73F) cases received legal advice and counseling. All cases were completed within the reporting period.
    - ? 298 (77F) cases were handled through Legal Representation. 138 of the cases were completed, and 160 are still ongoing.
    - ? A total of 215(70F) cases were coached to self-represent. All cases were complete during the quarter.
    - ? A total of 39 people, 17 male and 22 female were offered technical services of a lawyer to draft documents critical to their legal needs.
    - ? A total of 335 (57F) cases were resolved through ADR mechanisms namely, mediation, and plea bargain. 258 of these cases were completed, 58 are still ongoing and 19 were abandoned.
    - ? A total of 279 (26F) cases were handled by LAC through plea bargaining. 228 were successfully handled while 39 cases are ongoing and 12 failed.
    - ? 56 (31F) cases were handled through mediation. 30 were successfully completed, 07 were abandoned and 19 are pending.
  - 20 Bar Course Students interns were support to provide legal aid services to indigent and accused persons. The students were able to provide legal representation to 699 (115F) people, through legal aid and counseling, coaching for self-representation, drafting documents and use of Alternative Dispute Resolution mechanisms
  - 14 reconciliators/ mediators were facilitated to undertake court annexed mediation and reconciliation in 14 courts of LDC, Nateete-Rubaga, Wakiso, Nakawa, Kira, Kasangati, Lira, Iganga, Matugga, Jinja, Mukono, Kajjansi, Luzira, Makindye. A total of 271 (84F) new cases and 72 (24F) old cases were handled for both mediations and reconciliations.
  - LAC through concerted efforts of social workers and the legal assistants were able to provide legal aid and social counseling services to 446 (48F) child offenders.
  - 42 (5F) children in conflict with the law in Kampala, Jinja, Iganga, Masindi, Mbarara, Kabarole, Adjumani, Lira and Adjumani were provided with Legal and counseling services.
  - Handled 404 (42F) children offenders from the formal justice system to the communities in the districts of Kampala, Adjumani, Masindi, Kabarole, and Mbarara, Iganga and Jinja at the various police stations. 319 cases were successful diverted while 85 cases are still ongoing.

### HR & Administration

- 247 staff paid salary on time
- Assets maintained in good condition, facilities paid for
- Procurement process to modify the Kampala and Mbarara toilets to be gender and equity inclusive is still ongoing
- Procurement process for purchase of 2 generators for Mbarara and Lira Campus is still ongoing
- Procurement process for printery equipment is still ongoing
- Procurement process for modifying the printer building to accommodate printer and stores units is ongoing
- Human Resource Registry has been updated.
- Procured sanitary items and protective gears in response to the Covid 19 and other infectious diseases for all 3 campuses.
- 2 Covid 19 vaccinations drives were conducted at all campuses for students and staff.
- Servicing and Repair of ICT Equipment for Kampala and Mbarara Campuses completed
- Extension of Local Area Network to Main hall Mbarara Campus was completed.
- Procurement process for 20 laptops for 14 lecturers and 6 Senior Administrative staff is ongoing.
- Procurement of a service provider to review the LDC Performance Management System was completed. The reviewing exercise is ongoing.

## V3: Details of Releases and Expenditure

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

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## Law Development Centre

### QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 54 Legal Training</b>	<b>35.64</b>	<b>14.19</b>	<b>10.47</b>	<b>39.8%</b>	<b>29.4%</b>	<b>73.8%</b>
<b>Class: Outputs Provided</b>	<b>24.99</b>	<b>10.79</b>	<b>8.68</b>	<b>43.2%</b>	<b>34.7%</b>	<b>80.4%</b>
125401 Legal Training	10.83	5.10	4.45	47.1%	41.1%	87.3%
125402 Law Reporting	1.29	0.35	0.21	26.8%	16.4%	61.4%
125403 Research	0.30	0.07	0.03	22.4%	10.9%	48.7%
125404 Community Legal Services	1.72	0.85	0.73	49.5%	42.2%	85.2%
125406 HIV/AIDS Mainstreaming	0.02	0.02	0.00	100.0%	0.0%	0.0%
125419 Human Resource Management Services	10.78	4.40	3.26	40.9%	30.2%	74.0%
125420 Records Management Services	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>8.89</b>	<b>1.64</b>	<b>0.03</b>	<b>18.5%</b>	<b>0.4%</b>	<b>2.0%</b>
125472 Government Buildings and Administrative Infrastructure	5.84	0.60	0.00	10.3%	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	1.04	0.03	47.5%	1.5%	3.1%
125478 Purchase of Office and Residential Furniture and Fittings	0.30	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>1.76</b>	<b>1.76</b>	<b>1.76</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
125499 Arrears	1.76	1.76	1.76	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>35.64</b>	<b>14.19</b>	<b>10.47</b>	<b>39.8%</b>	<b>29.4%</b>	<b>73.8%</b>

**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
<b>Class: Outputs Provided</b>	<b>24.99</b>	<b>10.79</b>	<b>8.68</b>	43.2%	34.7%	80.4%
211102 Contract Staff Salaries	8.44	4.22	4.19	50.0%	49.6%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	4.70	1.00	1.00	21.3%	21.3%	100.0%
212101 Social Security Contributions	1.33	0.56	0.47	42.0%	35.2%	83.9%
213001 Medical expenses (To employees)	0.43	0.43	0.10	100.0%	24.1%	24.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	4.0%	8.0%
213004 Gratuity Expenses	2.53	1.77	1.66	70.0%	65.5%	93.6%
221001 Advertising and Public Relations	0.05	0.03	0.00	60.0%	4.4%	7.3%
221002 Workshops and Seminars	0.40	0.15	0.01	37.5%	1.4%	3.8%
221003 Staff Training	0.43	0.10	0.09	23.3%	19.8%	85.1%
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	0.10	0.00	83.3%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.20	0.17	0.00	85.0%	0.4%	0.4%

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## Law Development Centre

### QUARTER 2: Highlights of Vote Performance

221009 Welfare and Entertainment	0.60	0.15	0.04	25.0%	7.1%	28.4%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.10	0.00	23.3%	0.8%	3.6%
221012 Small Office Equipment	0.04	0.02	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.15	0.05	0.00	33.3%	0.4%	1.2%
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	0.10	0.00	33.3%	0.0%	0.0%
223001 Property Expenses	0.10	0.05	0.00	50.0%	0.0%	0.0%
223002 Rates	0.03	0.02	0.00	60.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.66	0.20	0.20	30.9%	30.8%	99.9%
223004 Guard and Security services	0.17	0.05	0.03	29.4%	18.1%	61.4%
223005 Electricity	0.20	0.07	0.04	35.0%	20.0%	57.1%
223006 Water	0.18	0.07	0.04	38.9%	22.2%	57.1%
224001 Medical Supplies	0.16	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.45	0.10	0.04	22.2%	8.9%	39.9%
225001 Consultancy Services- Short term	0.25	0.20	0.10	80.0%	38.1%	47.6%
226001 Insurances	0.07	0.01	0.00	14.3%	0.0%	0.0%
227001 Travel inland	0.50	0.25	0.24	50.0%	48.8%	97.6%
227002 Travel abroad	0.25	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.30	0.30	0.24	100.0%	79.6%	79.6%
228001 Maintenance - Civil	1.10	0.32	0.15	29.1%	13.7%	47.0%
228002 Maintenance - Vehicles	0.18	0.10	0.01	55.6%	7.3%	13.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.10	0.03	66.7%	17.2%	25.8%
<b>Class: Capital Purchases</b>	<b>8.89</b>	<b>1.64</b>	<b>0.03</b>	18.5%	0.4%	2.0%
312101 Non-Residential Buildings	5.84	0.60	0.00	10.3%	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	1.04	0.03	47.5%	1.5%	3.1%
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%
<b>Class: Arrears</b>	<b>1.76</b>	<b>1.76</b>	<b>1.76</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	1.76	1.76	1.76	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>35.64</b>	<b>14.19</b>	<b>10.47</b>	39.8%	29.4%	73.8%

**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
<b>Sub-SubProgramme 1254 Legal Training</b>	<b>35.64</b>	<b>14.19</b>	<b>10.47</b>	<b>39.8%</b>	<b>29.4%</b>	<b>73.8%</b>
<i>Departments</i>						
01 Administration	26.13	11.93	9.82	45.7%	37.6%	82.3%
<i>Development Projects</i>						

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Law Development Centre

## QUARTER 2: Highlights of Vote Performance

1640 Retooling of the Law Development Centre	9.51	2.26	0.65	23.8%	6.9%	28.8%
<b>Total for Vote</b>	<b>35.64</b>	<b>14.19</b>	<b>10.47</b>	<b>39.8%</b>	<b>29.4%</b>	<b>73.8%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Departments

#### Department: 01 Administration

#### Outputs Provided

#### Budget Output: 01 Legal Training

		Item	Spent
- 2000 Bar Course students; 500 Diploma in Law; 50 Diploma in Human rights; 700 Administrative Law Officers Trained	• A total of 2248 Bar Course students; 1254 (553F) in Kampala Campus, 658 (322F) in Mbarara campus and Lira 336 (142F) were trained.	211102 Contract Staff Salaries	2,270,897
Build capacity for 36 lecturers in trial advocacy	• Successfully posted 1,986 students of the 2020/ 2021 AY to various clerkship placement areas. Clerkship will commence on Jan 3rd 2022.	211103 Allowances (Inc. Casuals, Temporary)	500,000
-Moot registry Furnished	• Continued with research supervision for Academic year 2020/21. Students are expected to hand in their research project reports at the end of clerkship in April 2021.	212101 Social Security Contributions	237,501
10 LDC professional staff attached to two international Law Schools	• A total of 341 Diploma in Human Rights students; 324 (154F) in Kampala Campus and 17 (9F) in Mbarara campus were trained.	213004 Gratuity Expenses	816,128
	• A total of 102 Diploma in Human Rights 72 (27F) in Kampala Campus and 30 (6F) Mbarara Campus were trained.	221001 Advertising and Public Relations	2,200
	• Admitted 1436 (830 KLa; 606 Mbira) Bar Course students under intake 1 AY2021/22 so far. More students are expected to enroll under intake 2 in April 2022.	221003 Staff Training	85,131
	• A total of 216 Diploma in Law Students students; 131(52F) Kampala, 50(12F) Lira, 35(10F) Mbarara campuses; admitted under AY2021/22 so far.	221009 Welfare and Entertainment	42,550
	• 91 Diploma in Human Rights Students; 43(27F) Kampala, 27 (4F) Lira, 21 (5F) Mbarara; admitted under AY2021/22 so far.	221011 Printing, Stationery, Photocopying and Binding	3,626
	Trained 14 Court Bailiffs (3F)	223003 Rent – (Produced Assets) to private entities	203,550
		225001 Consultancy Services- Short term	1,296
		227001 Travel inland	193,969
		227004 Fuel, Lubricants and Oils	93,000
	• Continued to send online reference materials to 2248 Bar Course students of the 2021/2022 intakes (Kampala and Mbarara).		
	• Procured and received 536 gazettes and supplements from UPPC (Gazettes – 320 ,Acts of Parliament -101, Statutory Instruments – 528, Legal Notices – 14, Bills -46, Ordinance -1)		

#### Reasons for Variation in performance

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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Admissions for AY 2021/22 are ongoing  
No variations

<b>Total</b>	<b>4,449,847</b>
Wage Recurrent	2,270,897
Non Wage Recurrent	2,178,950
Arrears	0
AIA	0

#### Budget Output: 02 Law Reporting

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

- 2nd Copy editing 2019 Manuscript of the ULR is on going
- 30 judgements for 2020 HCB and ULR have been digested so far.
- 20 judgements for 2021 HCB and ULR have been digested so far.
- Approved the 2017 and 2018 ULR for printing.
- Digitalization of the ULR and online Law Reporting is ongoing. The face interface was finalized and the Indexing tool is now under development.
- Redevelopment of the Index of the Laws of Uganda is ongoing.
- Follow up on the proposed Law Development Centre Act (Amendment) Bill, 2020 is ongoing. The Bill is yet to be submitted to Cabinet pending the signature of the Justice Minister of the Regulatory Impact Assessment.
- Development of the LDC Anti-Corruption and Integrity Strategy is still ongoing.
- Digested and circulated to Uganda Law Society (ULS) 4 Case Transcripts
- Approved the 2017 and 2018 ULR for printing.

Item	Spent
211102 Contract Staff Salaries	200,961
212101 Social Security Contributions	6,700
213004 Gratuity Expenses	4,940

#### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>212,601</b>
Wage Recurrent	200,961
Non Wage Recurrent	11,640
Arrears	0
AIA	0

#### Budget Output: 03 Research

# Vote:109

## Law Development Centre

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
200 copies of Handbook on interactions between foreign direct investment and the environment published and Printed	• Submission of the Child Justice Bench Book for final printing	<b>Item</b>	<b>Spent</b>
3 validation meetings to discuss pending project conducted:-	• Reviewing articles for publication in the law journal is ongoing.	211102 Contract Staff Salaries	15,654
o Quality of lawyers produced by LDC	• Editorial Board Meeting to review Articles for the Uganda Living Law Journal of the ULRC is ongoing.	212101 Social Security Contributions	1,100
o Clerkship in hard to reach areas		213004 Gratuity Expenses	16,500
o Cross border legal practices			

#### Reasons for Variation in performance

<b>Total</b>	<b>33,254</b>
Wage Recurrent	15,654
Non Wage Recurrent	17,600
Arrears	0
AIA	0

**Budget Output: 04 Community Legal Services**

# Vote:109 Law Development Centre

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	<ul style="list-style-type: none"> <li>• 20 Bar Course Students interns were support to provide legal aid services to indigent and accused persons. The students were able to provide legal representation to 957 (145F) people, through legal aid and counseling, coaching for self-representation, drafting documents and use of Alternative Dispute Resolution mechanisms</li> <li>• 1532 (426F) 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.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 264,079 300,000 9,040 75,600 49,960 26,700
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"> <li>• 42 (5F) children in conflict with the law in Kampala, Jinja, Iganga, Masindi, Mbarara, Kabarole, Adjumani, Lira and Adjumani were provided with Legal and counseling services.</li> <li>• Handled 479 (53F) children offenders from the formal justice system to the communities in the districts of Kampala, Adjumani, Masindi, Kabarole, and Mbarara, Iganga and Jinja at the various police stations. 319 cases were successful diverted while 85 cases are still ongoing.</li> <li>• 14 reconciliators/ mediators were facilitated to undertake court annexed mediation and reconciliation in 14 courts of LDC, Nateete-Rubaga, Wakiso, Nakawa, Kira, Kasangati, Lira, Iganga, Matugga, Jinja, Mukono, Kajjansi, Luzira, Makindye. A total of 610 (272F) were handled.</li> </ul>		

### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>725,379</b>
Wage Recurrent	264,079
Non Wage Recurrent	461,300
Arrears	0
AIA	0

### Budget Output: 06 HIV/AIDS Mainstreaming

Item	Spent
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**Vote:109** Law Development Centre

**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

**Budget Output: 19 Human Resource Management Services**

# Vote:109 Law Development Centre

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
- Integrated HR Management Information System Procured	• Integrated HR management information system procurement is ongoing	211102 Contract Staff Salaries	1,437,642
Staff welfare (salaries, medical insurance, NSSF)	• 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	211103 Allowances (Inc. Casuals, Temporary)	200,000
Travel inland	• Procure and install multifunction device (print, scan and photocopy) for Lira campus • Procure and install examination duplicating machine for Lira campus • 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. • 247 staff paid salary on time	212101 Social Security Contributions	214,041
Capacity building of staff	• Assets maintained in good condition, facilities paid for	213001 Medical expenses (To employees)	102,414
Procure various COVID 19 sanitary equipment	• Procurement process to modify the Kampala and Mbarara toilets to be gender and equity inclusive is still ongoing	213002 Incapacity, death benefits and funeral expenses	400
Maintenance of systems	• Procurement process for purchase of 2 generators for Mbarara and Lira Campus is still ongoing	213004 Gratuity Expenses	742,500
	• Procurement process for printery equipment is still ongoing	221002 Workshops and Seminars	5,720
	• Procurement process for modifying the printer building to accommodate printer and stores units is ongoing	221008 Computer supplies and Information Technology (IT)	750
	• Human Resource Registry has been updated.	221017 Subscriptions	600
	• Procured sanitary items and protective gears in response to the Covid 19 and other infectious diseases for all 3 campuses.	223004 Guard and Security services	30,706
	• 2 Covid 19 vaccinations drives were conducted at all campuses for students and staff.	223005 Electricity	40,000
	• Servicing and Repair of ICT Equipment for Kampala and Mbarara Campuses completed	223006 Water	40,000
	• Extension of Local Area Network to Main hall Mbarara Campus was completed.	224004 Cleaning and Sanitation	39,883
	• Procurement process for 20 laptops for 14 lecturers and 6 Senior Administrative staff is ongoing.	225001 Consultancy Services- Short term	94,000
	• Procurement of a service provider to review the LDC Performance Management System was completed. The reviewing exercise is ongoing.	227004 Fuel, Lubricants and Oils	119,100
		228001 Maintenance - Civil	150,394
		228002 Maintenance - Vehicles	13,120
		228003 Maintenance – Machinery, Equipment & Furniture	25,796

# Vote:109

Law Development Centre

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

No variation  
No variation

<b>Total</b>	<b>3,257,065</b>
Wage Recurrent	1,437,642
Non Wage Recurrent	1,819,423
Arrears	0
<i>AIA</i>	0

### Arrears

### Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	1,140,765

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	1,140,765
<i>AIA</i>	0
<b>Total For Department</b>	<b>8,678,146</b>
Wage Recurrent	4,189,233
Non Wage Recurrent	4,488,913
Arrears	1,140,765
<i>AIA</i>	0

### Development Projects

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

### Capital Purchases

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

Construction and supervision of Phase 2 of the multi storeyed building at LDC Kampala	Inadequate funding of the project	Item	Spent
Printery building to accommodate printery and stores units Modified			
-20 Kampala and 5 Mbarara toilets to be gender and equity inclusive Modified			

### Reasons for Variation in performance

# Vote:109

Law Development Centre

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			Arrears
			0
			AIA
			0
<b>Budget Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Procurement of machinery	• Procurement process for purchase of 2 generators for Mbarara and Lira Campus is still ongoing	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	32,500
<b>Reasons for Variation in performance</b>			
No variations			
			<b>Total</b>
			<b>32,500</b>
			GoU Development
			32,500
			External Financing
			0
			Arrears
			0
			AIA
			0
<i>Arrears</i>			
			<b>Total For Project</b>
			<b>32,500</b>
			GoU Development
			32,500
			External Financing
			0
			Arrears
			619,467
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>8,710,646</b>
			Wage Recurrent
			4,189,233
			Non Wage Recurrent
			4,488,913
			GoU Development
			32,500
			External Financing
			0
			Arrears
			1,760,232
			AIA
			0

# Vote:109 Law Development Centre

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																										
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 TrainedBuild capacity for 36 lecturers in trial advocacy-Moot registry Furnished 10 LDC professional staff attached to two international Law Schools	<ul style="list-style-type: none"><li>• A total of 2248 Bar Course students; 1254 (553F) in Kampala Campus, 658 (322F) in Mbarara campus and Lira 336 (142F) were trained.</li><li>• Successfully posted 1,986 students of the 2020/ 2021 AY to various clerkship placement areas. Clerkship will commence on Jan 3rd 2022.</li><li>• Continued with research supervision for Academic year 2020/21.Students are expected to hand in their research project reports at the end of clerkship in April 2021.</li><li>• A total of 341 Diploma in Human Rights students; 324 (154F) in Kampala Campus and 17 (9F) in Mbarara campus were trained.</li><li>• A total of 102 Diploma in Human Rights 72 (27F) in Kampala Campus and 30 (6F) Mbarara Campus were trained.</li><li>• Admitted 1436 (830 KLa; 606 Mb) Bar Course students under intake 1 AY2021/22 so far. More students are expected to enroll under intake 2 in April 2022.</li><li>• A total of 216 Diploma in Law Students students; 131(52F) Kampala, 50(12F) Lira, 35(10F) Mbarara campuses; admitted under AY2021/22 so far.</li><li>• 91 Diploma in Human Rights Students; 43(27F) Kampala, 27 (4F) Lira, 21 (5F) Mbarara; admitted under AY2021/22 so far.</li></ul> <ul style="list-style-type: none"><li>• Continued to send online reference materials to 2248 Bar Course students of the 2021/2022 intakes (Kampala and Mbarara).</li><li>• Procured and received 536 gazettes and supplements from UPPC (Gazettes – 228 ,Acts of Parliament -76,Statutory Instruments – 180,Legal Notices – 12,Bills -40, Ordinance -0)</li></ul>	<table><tr><th>Item</th><th>Spent</th></tr><tr><td>211102 Contract Staff Salaries</td><td>1,136,266</td></tr><tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>370,712</td></tr><tr><td>212101 Social Security Contributions</td><td>161,792</td></tr><tr><td>213004 Gratuity Expenses</td><td>639,308</td></tr><tr><td>221001 Advertising and Public Relations</td><td>2,200</td></tr><tr><td>221003 Staff Training</td><td>85,131</td></tr><tr><td>221009 Welfare and Entertainment</td><td>42,550</td></tr><tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>3,626</td></tr><tr><td>223003 Rent – (Produced Assets) to private entities</td><td>122,130</td></tr><tr><td>225001 Consultancy Services- Short term</td><td>1,296</td></tr><tr><td>227001 Travel inland</td><td>193,969</td></tr><tr><td>227004 Fuel, Lubricants and Oils</td><td>93,000</td></tr></table>	Item	Spent	211102 Contract Staff Salaries	1,136,266	211103 Allowances (Inc. Casuals, Temporary)	370,712	212101 Social Security Contributions	161,792	213004 Gratuity Expenses	639,308	221001 Advertising and Public Relations	2,200	221003 Staff Training	85,131	221009 Welfare and Entertainment	42,550	221011 Printing, Stationery, Photocopying and Binding	3,626	223003 Rent – (Produced Assets) to private entities	122,130	225001 Consultancy Services- Short term	1,296	227001 Travel inland	193,969	227004 Fuel, Lubricants and Oils	93,000	
Item	Spent																												
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227001 Travel inland	193,969																												
227004 Fuel, Lubricants and Oils	93,000																												

### Reasons for Variation in performance

# Vote:109

## Law Development Centre

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Admissions for AY 2021/22 are ongoing  
No variations

<b>Total</b>	<b>2,851,980</b>
Wage Recurrent	1,136,266
Non Wage Recurrent	1,715,713
AIA	0

#### Budget Output: 02 Law Reporting

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

- 2nd Copy editing 2019 Manuscript of the ULR is on going
- 30 judgements for 2020 HCB and ULR have been digested so far.
- 20 judgements for 2021 HCB and ULR have been digested so far.
- Approved the 2017 and 2018 ULR for printing.
- Digitalization of the ULR and online Law Reporting is ongoing. The face interface was finalized and the Indexing tool is now under development.
- Redevelopment of the Index of the Laws of Uganda is ongoing.
- Follow up on the proposed Law Development Centre Act (Amendment) Bill, 2020 is ongoing. The Bill is yet to be submitted to Cabinet pending the signature of the Justice Minister of the Regulatory Impact Assessment.
- Development of the LDC Anti-Corruption and Integrity Strategy is still ongoing.
- Digested and circulated to Uganda Law Society (ULS) 4 Case Transcripts
- Approved the 2017 and 2018 ULR for printing.

Item	Spent
211102 Contract Staff Salaries	100,549
213004 Gratuity Expenses	4,940

#### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>105,489</b>
Wage Recurrent	100,549
Non Wage Recurrent	4,940
AIA	0

#### Budget Output: 03 Research

# Vote:109 Law Development Centre

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
200 copies of Handbook on interactions between foreign direct investment and the environment published and Printed3 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"> <li>• Submission of the Child Justice Bench Book for final printing</li> <li>• Reviewing articles for publication in the law journal is ongoing.</li> <li>• Editorial Board Meeting to review Articles for the Uganda Living Law Journal of the ULRC is ongoing.</li> </ul>	<b>Item</b> 213004 Gratuity Expenses	<b>Spent</b> 16,500

### Reasons for Variation in performance

	<b>Total</b>	<b>16,500</b>
Wage Recurrent		0
Non Wage Recurrent		16,500
AIA		0

### Budget Output: 04 Community Legal Services

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 1,500 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"> <li>• 20 Bar Course Students interns were support to provide legal aid services to indigent and accused persons. The students were able to provide legal representation to 699 (115F) people, through legal aid and counseling, coaching for self-representation, drafting documents and use of Alternative Dispute Resolution mechanisms</li> <li>• Provided legal aid services through legal aid, counseling, court representation, coaching for self-representation, Alternative Dispute Resolution (ADR) and outreaches to 1101 poor and vulnerable persons in Kampala, Mbarara, Lira, Kabarole, Adjumani and Masindi as follows:-            ? A total of 174 (73F) cases received legal advice and counseling. All cases were completed within the reporting period.            ? 298 (77F) cases were handled through Legal Representation.138 of the cases were completed, and 160 are still ongoing.            ? A total of 215(70F) cases were coached to self-represent. All cases were complete during the quarter.            ? A total of 39 people, 17 male and 22 female were offered technical services of a lawyer to draft documents critical to their legal needs.            ? A total of 335 (57F) cases were resolved through ADR mechanisms namely, mediation, and plea bargain.258 of these cases were completed, 58 are still ongoing and 19 were abandoned.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 146,613 300,000 75,600 49,960 26,700
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# Vote:109

## Law Development Centre

### QUARTER 2: Outputs and Expenditure in Quarter

? A total of 279 (26F) cases were handled by LAC through plea bargaining. 228 were successfully handled while 39 cases are ongoing and 12 failed.

? 56 (31F) cases were handled through mediation. 30 were successfully completed, 07 were abandoned and 19 are pending.

- 42 (5F) children in conflict with the law in Kampala, Jinja, Iganga, Masindi, Mbarara, Kabarole, Adjumani, Lira and Adjumani were provided with Legal and counseling services.

- Handled 404 (42F) children offenders from the formal justice system to the communities in the districts of Kampala, Adjumani, Masindi, Kabarole, and Mbarara, Iganga and Jinja at the various police stations. 319 cases were successful diverted while 85 cases are still ongoing.

- 14 reconciliators/ mediators were facilitated to undertake court annexed mediation and reconciliation in 14 courts of LDC, Nateete-Rubaga, Wakiso, Nakawa, Kira, Kasangati, Lira, Iganga, Matugga, Jinja, Mukono, Kajjansi, Luzira, Makindye. A total of 271 (84F) new cases and 72 (24F) old cases were handled for both mediations and reconciliations.

#### *Reasons for Variation in performance*

No variation

No variation

<b>Total</b>	<b>598,873</b>
Wage Recurrent	146,613
Non Wage Recurrent	452,260
<i>AIA</i>	<b>0</b>

#### **Budget Output: 19 Human Resource Management Services**

# Vote:109 Law Development Centre

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Integrated HR Management Information System Procured Pay staff salaries Renovate and maintain systems and buildings Procure COVID 19 sanitary equipment Staff training Travel inland	<ul style="list-style-type: none"> <li>Integrated HR management information system procurement is ongoing</li> <li>247 staff paid salary on time</li> <li>Assets maintained in good condition, facilities paid for</li> <li>Procurement process to modify the Kampala and Mbarara toilets to be gender and equity inclusive is still ongoing</li> <li>Procurement process for purchase of 2 generators for Mbarara and Lira Campus is still ongoing</li> <li>Procurement process for printery equipment is still ongoing</li> <li>Procurement process for modifying the printer building to accommodate printer and stores units is ongoing</li> <li>Human Resource Registry has been updated.</li> <li>Procured sanitary items and protective gears in response to the Covid 19 and other infectious diseases for all 3 campuses.</li> <li>2 Covid 19 vaccinations drives were conducted at all campuses for students and staff.</li> <li>Servicing and Repair of ICT Equipment for Kampala and Mbarara Campuses completed</li> <li>Extension of Local Area Network to Main hall Mbarara Campus was completed.</li> <li>Procurement process for 20 laptops for 14 lecturers and 6 Senior Administrative staff is ongoing.</li> <li>Procurement of a service provider to review the LDC Performance Management System was completed. The reviewing exercise is ongoing.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221017 Subscriptions 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 715,629 200,000 165,881 400 654,090 5,720 750 600 30,706 40,000 40,000 39,883 94,000 119,100 70,394 13,120 25,796

### Reasons for Variation in performance

No variation  
No variation

	<b>Total</b>	<b>2,216,068</b>
	Wage Recurrent	715,629
	Non Wage Recurrent	1,500,439
	AIA	0
<b>Arrears</b>		
	<b>Total For Department</b>	<b>5,788,909</b>
	Wage Recurrent	2,099,057
	Non Wage Recurrent	3,689,852
	AIA	0

# Vote:109 Law Development Centre

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Development Projects

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

#### Capital Purchases

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

Construction and supervision of Phase 2 of the multi storeyed building at LDC Kampala	Contract for Construction and supervision of Phase 2 of the multi storeyed building at LDC Kampala Printery building to accommodate printery and stores units was awarded.	Item	Spent
Printery building to accommodate printery and stores units Modified			

-20 Kampala and 5 Mbarara toilets to be gender and equity inclusive Modified

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of vehicles	Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Procurement of ICT equipment	• Procurement process for 20 laptops for 14 lecturers and 6 Senior Administrative staff is ongoing.	Item	Spent
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#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Procurement of machinery(generators for Mbarara and Lira campus)	• Procurement process for purchase of 2 generators for Mbarara and Lira Campus is still ongoing	Item	Spent
		312202 Machinery and Equipment	32,500

#### Reasons for Variation in performance

No variations

# Vote:109

Law Development Centre

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>32,500</b>
		GoU Development	32,500
		External Financing	0
		AIA	0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Procure desks, chairs and cabinets for staff and students		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>32,500</b>
		GoU Development	32,500
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,821,409</b>
		Wage Recurrent	2,099,057
		Non Wage Recurrent	3,689,852
		GoU Development	32,500
		External Financing	0
		AIA	0

# Vote:109 Law Development Centre

## QUARTER 3: Revised Workplan

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

#### Departments

#### Department: 01 Administration

#### Outputs Provided

#### Budget Output: 01 Legal Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 2000 Bar Course students; 500 Diploma in Law; 50 Diploma in Human rights; 700 Administrative Law Officers Trained	211102 Contract Staff Salaries	359	0	359
Build capacity for 36 lecturers in trial advocacy	212101 Social Security Contributions	19,946	0	19,946
	213001 Medical expenses (To employees)	81,000	0	81,000
-Moot registry Furnished	213004 Gratuity Expenses	19,500	0	19,500
10 LDC professional staff attached to two international Law Schools	221001 Advertising and Public Relations	27,800	0	27,800
	221003 Staff Training	14,869	0	14,869
	221007 Books, Periodicals & Newspapers	100,000	0	100,000
	221008 Computer supplies and Information Technology (IT)	100,000	0	100,000
	221009 Welfare and Entertainment	107,450	0	107,450
	221011 Printing, Stationery, Photocopying and Binding	96,374	0	96,374
	221012 Small Office Equipment	20,000	0	20,000
	223003 Rent – (Produced Assets) to private entities	210	0	210
	225001 Consultancy Services- Short term	48,704	0	48,704
	227001 Travel inland	6,031	0	6,031
	227004 Fuel, Lubricants and Oils	7,000	0	7,000
	<b>Total</b>	<b>649,244</b>	<b>0</b>	<b>649,244</b>
	<b>Wage Recurrent</b>	<b>359</b>	<b>0</b>	<b>359</b>
	<b>Non Wage Recurrent</b>	<b>648,885</b>	<b>0</b>	<b>648,885</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 02 Law Reporting

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
200 copies of Election Law Digest Vol 1&2 HCB's published and printed	211102 Contract Staff Salaries	39	0	39
-200 copies of Uganda Law Reports for Years 2018 and 2019 published and printed	212101 Social Security Contributions	14,070	0	14,070
	213001 Medical expenses (To employees)	13,500	0	13,500
	213004 Gratuity Expenses	65,860	0	65,860
	221008 Computer supplies and Information Technology (IT)	20,000	0	20,000
	227004 Fuel, Lubricants and Oils	20,000	0	20,000
	<b>Total</b>	<b>133,468</b>	<b>0</b>	<b>133,468</b>
	<b>Wage Recurrent</b>	<b>39</b>	<b>0</b>	<b>39</b>
	<b>Non Wage Recurrent</b>	<b>133,429</b>	<b>0</b>	<b>133,429</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:109 Law Development Centre

## QUARTER 3: Revised Workplan

### Budget Output: 03 Research

	Item	Balance b/f	New Funds	Total
200 copies of Handbook on interactions between foreign direct investment and the environment published and Printed	211102 Contract Staff Salaries	17,346	0	17,346
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	212101 Social Security Contributions	2,310	0	2,310
	213001 Medical expenses (To employees)	5,400	0	5,400
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	<b>Total</b>	<b>35,056</b>	<b>0</b>	<b>35,056</b>
	<b>Wage Recurrent</b>	<b>17,346</b>	<b>0</b>	<b>17,346</b>
	<b>Non Wage Recurrent</b>	<b>17,710</b>	<b>0</b>	<b>17,710</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	7,121	0	7,121
-Extend legal services to 1,500 indigent persons in the communities in 6 districts	212101 Social Security Contributions	18,984	0	18,984
	213001 Medical expenses (To employees)	27,000	0	27,000
- Community sensitization for 2500 members of the community conducted;	225001 Consultancy Services- Short term	50,000	0	50,000
- Community Out reaches conducted	227001 Travel inland	40	0	40
School Outreaches to provide 1,500 children in schools with legal information on their rights, duties and access to justice referral pathways	227004 Fuel, Lubricants and Oils	23,300	0	23,300
	<b>Total</b>	<b>126,445</b>	<b>0</b>	<b>126,445</b>
	<b>Wage Recurrent</b>	<b>7,121</b>	<b>0</b>	<b>7,121</b>
	<b>Non Wage Recurrent</b>	<b>119,324</b>	<b>0</b>	<b>119,324</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
-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: 06 HIV/AIDS Mainstreaming

	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:109

## Law Development Centre

### QUARTER 3: Revised Workplan

#### Budget Output: 19 Human Resource Management Services

- Integrated HR Management Information System Procured	Item	Balance b/f	New Funds	Total
Pay staff salaries	211102 Contract Staff Salaries	7,158	0	7,158
Renovate and maintain systems and buildings	212101 Social Security Contributions	34,822	0	34,822
Procure COVID 19 sanitary equipment	213001 Medical expenses (To employees)	175,686	0	175,686
Staff training	213002 Incapacity, death benefits and funeral expenses	4,600	0	4,600
Travel inland	213004 Gratuity Expenses	28,588	0	28,588
	221002 Workshops and Seminars	144,280	0	144,280
	221008 Computer supplies and Information Technology (IT)	49,250	0	49,250
	221017 Subscriptions	49,400	0	49,400
	222003 Information and communications technology (ICT)	100,000	0	100,000
	223001 Property Expenses	50,000	0	50,000
	223002 Rates	15,000	0	15,000
	223004 Guard and Security services	19,294	0	19,294
	223005 Electricity	30,000	0	30,000
	223006 Water	30,000	0	30,000
	224004 Cleaning and Sanitation	60,117	0	60,117
	225001 Consultancy Services- Short term	6,000	0	6,000
	226001 Insurances	10,000	0	10,000
	227004 Fuel, Lubricants and Oils	900	0	900
	228001 Maintenance - Civil	169,606	0	169,606
	228002 Maintenance - Vehicles	86,880	0	86,880
	228003 Maintenance – Machinery, Equipment & Furniture	74,204	0	74,204
	<b>Total</b>	<b>1,145,786</b>	<b>0</b>	<b>1,145,786</b>
	<b>Wage Recurrent</b>	<b>7,158</b>	<b>0</b>	<b>7,158</b>
	<b>Non Wage Recurrent</b>	<b>1,138,628</b>	<b>0</b>	<b>1,138,628</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

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

#### Capital Purchases

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

Construction and supervision of Phase 2 of the multi storeyed building at LDC Kampala	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	600,000	0	600,000
	<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
Printery building to accommodate printery and stores units Modified	<b>GoU Development</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
-20 Kampala and 5 Mbarara toilets to be gender and equity inclusive Modified				

# Vote:109

## Law Development Centre

### QUARTER 3: Revised Workplan

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

Procurement of machinery(generators for Mbarara and Lira campus)	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	1,012,099	0	1,012,099
	<b>Total</b>	<b>1,012,099</b>	<b>0</b>	<b>1,012,099</b>
	<i>GoU Development</i>	<i>1,012,099</i>	<i>0</i>	<i>1,012,099</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>3,722,098</b>	<b>0</b>	<b>3,722,098</b>
	<i>Wage Recurrent</i>	<i>32,023</i>	<i>0</i>	<i>32,023</i>
	<i>Non Wage Recurrent</i>	<i>2,077,976</i>	<i>0</i>	<i>2,077,976</i>
	<i>GoU Development</i>	<i>1,612,099</i>	<i>0</i>	<i>1,612,099</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>