

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 (UShs Billion)

| | Approved Budget | Cashlimits by End Q2 | Released by End Q 2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 3.804 | 1.902 | 1.902 | 1.902 | 50.0% | 50.0% | 100.0% |
| Non Wage | 2.190 | 1.490 | 1.411 | 1.411 | 64.4% | 64.4% | 100.0% |
| Devt. GoU | 0.873 | 0.142 | 0.142 | 0.142 | 16.3% | 16.3% | 100.0% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 6.867 | 3.534 | 3.455 | 3.455 | 50.3% | 50.3% | 100.0% |
| Total GoU+Ext Fin (MTEF) | 6.867 | 3.534 | 3.455 | 3.455 | 50.3% | 50.3% | 100.0% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 6.867 | 3.534 | 3.455 | 3.455 | 50.3% | 50.3% | 100.0% |
| <i>A.I.A Total</i> | 4.713 | 1.178 | 2.100 | 2.100 | 44.5% | 44.5% | 100.0% |
| Grand Total | 11.581 | 4.712 | 5.554 | 5.554 | 48.0% | 48.0% | 100.0% |
| Total Vote Budget Excluding Arrears | 11.581 | 4.712 | 5.554 | 5.554 | 48.0% | 48.0% | 100.0% |

Table V1.2: Releases and Expenditure by Program*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------|-----------------|-------------|-------------|-------------------|----------------|------------------|
| Program: 1254 Legal Training | 11.58 | 5.55 | 5.55 | 48.0% | 48.0% | 100.0% |
| Total for Vote | 11.58 | 5.55 | 5.55 | 48.0% | 48.0% | 100.0% |

Matters to note in budget execution

Number of Bar Course students has increased this year due to good performance in the pre-entry examinations.

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

| |
|--|
| <i>(i) Major unspent balances</i> |
| Programs , Projects |
| Program 1254 Legal Training |
| <i>(ii) Expenditures in excess of the original approved budget</i> |

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

1/15*

Vote:109 Law Development Centre

QUARTER 2: Highlights of Vote Performance

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|--|--|--|
| Programme: 1254 Legal Training | | | |
| Output: 125401 Legal Training | | | |
| <i>Description of Performance:</i> | Train 700 Bar Course students, 400 Diploma in Law students, 50 Diploma in Human Rights and 700 Administrative officers | Train 561 Bar Course students 648 Diploma in Law students, 50 Diploma in Human Rights students 100 Administrative officers 10 computers procured Subscription made to Lexis Nexis On-line law library Cambridge eBooks procured and annual access fee paid Retreat marking held examinations results ready to be released Lecturers trained in pedagogical skills and assessment methods | Reduction in number of Bar Course students. |
| <i>Performance Indicators:</i> | | | |
| <i>% of students graduating in Administrative Law Course as a % of those who enrolled</i> | 86 | 88% | |
| <i>% of students graduating in Bar course as a % of those who enrolled</i> | 55 | 55% | |
| <i>% of students graduating in diploma in Human rights as a % of those who enrolled</i> | 90 | 90% | |
| <i>% of students graduating in diploma in Law as a % of those who enrolled</i> | 80 | 80% | |
| Output Cost: US\$ Bn: | 3.245 | US\$ Bn: | 1.919 % Budget Spent: 59.1% |
| Output: 125404 Community Legal Services | | | |
| <i>Description of Performance:</i> | Train 700 Bar Course students in Clinical Legal Education and alternative Dispute Resolution. Handle 1000 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole Register 500 cases for reconci | 561 students are being trained in Clinical Legal Education. 423 walk in clients cases received; 204 handled successfully and 219 handed over to other institutions like FIDA, UWONET 752 cases registered for reconciliation; 411 reconciled and 342 handed back to the Magistrate Courts. 512 cases for diversion of juveniles handled, 120 diverted successfully 150 Fit persons trained in Kamuli, Bugiri, Mbarara, Kamwenge and Kyenjonjo. | Reduction in number of Bar Course Students |
| <i>Performance Indicators:</i> | | | |
| <i>% of cases referred to Legal Aid Clinic for reconciliation that are concluded</i> | 65 | 411 | |
| <i>No. of juvenile diverted from the criminal justice system</i> | 400 | 120 | |
| Output Cost: US\$ Bn: | 0.168 | ^{2/15} US\$ Bn: | 0.090 % Budget Spent: 53.6% |

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QUARTER 2: Highlights of Vote Performance

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|--|---|--|
| Program Cost: | <i>UShs Bn:</i> | 6.867 <i>UShs Bn:</i> | 2.009 % Budget Spent: 29.3% |
| Total Cost for Vote: | <i>UShs Bn:</i> | 6.867 <i>UShs Bn:</i> | 2.009 % Budget Spent: 29.3% |

Performance highlights for the Quarter

N/A

V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|----------------------------|-----------------|--------------|--------------------------------------|-----------------------------------|------------------------------------|
| Program 1254 Legal Training | 6.87 | 3.45 | 3.45 | 50.3% | 50.3% | 100.0% |
| Class: Outputs Provided | 5.99 | 3.31 | 3.31 | 55.3% | 55.3% | 100.0% |
| 125401 Legal Training | 3.25 | 1.92 | 1.92 | 59.1% | 59.1% | 100.0% |
| 125402 Law Reporting | 0.15 | 0.08 | 0.08 | 54.2% | 54.2% | 100.0% |
| 125403 Research | 0.11 | 0.06 | 0.06 | 59.8% | 59.8% | 100.0% |
| 125404 Community Legal Services | 0.17 | 0.09 | 0.09 | 53.6% | 53.6% | 100.0% |
| 125405 LDC Administrative Support Services | 2.32 | 1.16 | 1.16 | 49.9% | 49.9% | 100.0% |
| Class: Capital Purchases | 0.87 | 0.14 | 0.14 | 16.3% | 16.3% | 100.0% |
| 125472 Government Buildings and Administrative Infrastructure | 0.87 | 0.14 | 0.14 | 16.3% | 16.3% | 100.0% |
| Total for Vote | 6.87 | 3.45 | 3.45 | 50.3% | 50.3% | 100.0% |

Table V3.2: 2016/17 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 | 5.99 | 3.31 | 3.31 | 55.3% | 55.3% | 100.0% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 3.80 | 1.90 | 1.90 | 50.0% | 50.0% | 100.0% |
| 213001 Medical expenses (To employees) | 0.11 | 0.07 | 0.07 | 65.9% | 65.9% | 100.0% |
| 213004 Gratuity Expenses | 0.32 | 0.08 | 0.08 | 25.0% | 25.0% | 100.0% |
| 221002 Workshops and Seminars | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 221003 Staff Training | 0.07 | 0.04 | 0.04 | 48.8% | 48.8% | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.07 | 0.03 | 0.03 | 41.8% | 41.8% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.29 | 0.14 | 0.14 | 47.2% | 47.2% | 100.0% |
| 222003 Information and communications technology (ICT) | 0.10 | 0.05 | 0.05 | 50.0% | 50.0% | 100.0% |
| 225001 Consultancy Services- Short term | 0.20 | 0.06 | 0.06 | 28.5% | 28.5% | 100.0% |
| 228001 Maintenance - Civil | 0.23 | 0.15 | 0.15 | 64.9% | 64.9% | 100.0% |
| 282104 Compensation to 3rd Parties | 0.79 | 0.79 | 0.79 | 100.0% | 100.0% | 100.0% |
| | 5.99 | 3.31 | 3.31 | | | |

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QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|----------------------------------|-------------|-------------|-------------|--------------|--------------|---------------|
| <i>Class: Capital Purchases</i> | 0.87 | 0.14 | 0.14 | 16.3% | 16.3% | 100.0% |
| 312101 Non-Residential Buildings | 0.87 | 0.14 | 0.14 | 16.3% | 16.3% | 100.0% |
| Total for Vote | 6.87 | 3.45 | 3.45 | 50.3% | 50.3% | 100.0% |

Table V3.3: GoU Releases and Expenditure by Project and Programme*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Program 1254 Legal Training | 6.87 | 3.45 | 3.45 | 50.3% | 50.3% | 100.0% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Administration | 5.99 | 3.31 | 3.31 | 55.3% | 55.3% | 100.0% |
| <i>Development Projects</i> | | | | | | |
| 0010 Support to Law Development Centre | 0.87 | 0.14 | 0.14 | 16.3% | 16.3% | 100.0% |
| Total for Vote | 6.87 | 3.45 | 3.45 | 50.3% | 50.3% | 100.0% |

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 |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

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 |
|--|---|--|------------------|
| Program: 54 Legal Training | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Administration | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Legal Training | | | |
| Train 700 Bar Course students, 400 Diploma in Law students, 50 Diploma in Human Rights students 700 Administrative officers,. | | Item | Spent |
| | | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 871,084 |
| | | 211103 Allowances | 30,362 |
| | | 212101 Social Security Contributions | 30,908 |
| | | 213001 Medical expenses (To employees) | 28,570 |
| | | 213004 Gratuity Expenses | 168,537 |
| | | 221001 Advertising and Public Relations | 6,174 |
| | | 221002 Workshops and Seminars | 9,000 |
| | | 221003 Staff Training | 35,594 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 5,000 |
| | | 221007 Books, Periodicals & Newspapers | 9,290 |
| | | 221008 Computer supplies and Information Technology (IT) | 93,701 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 151,873 |
| | | 221012 Small Office Equipment | 350 |
| | | 221014 Bank Charges and other Bank related costs | 1,006 |
| | | 221017 Subscriptions | 6,986 |
| | | 222001 Telecommunications | 6,140 |
| | | 222003 Information and communications technology (ICT) | 9,072 |
| | | 223005 Electricity | 14,480 |
| | | 223006 Water | 10,145 |
| | | 224001 Medical and Agricultural supplies | 19,212 |
| | | 225001 Consultancy Services- Short term | 130,724 |
| | | 227004 Fuel, Lubricants and Oils | 11,462 |
| | | 228001 Maintenance - Civil | 147,998 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 5,908 |
| | | 282103 Scholarships and related costs | 21,510 |
| | | 282104 Compensation to 3rd Parties | 790,000 |
| | | Total | 2,615,086 |
| | | Wage Recurrent | 871,084 |
| | | Non Wage Recurrent | 1,047,483 |

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 | UShs Thousand |
|---|---|--|------------------|
| | | AIA | 696,519 |
| Output: 02 Law Reporting | | | |
| Publish Uganda Law reports- 3000 copies of 2010, 2011 and 2012, 2013, 2014 | | Item | Spent |
| | | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 51,546 |
| Publish High Court Bulletins for 2012, 2014 and 2015. | | 211103 Allowances | 2,000 |
| | | 212101 Social Security Contributions | 9,754 |
| Finalize process of Electronic local databases of all LDC publications created. | | 213001 Medical expenses (To employees) | 16,000 |
| | | 213004 Gratuity Expenses | 68,880 |
| Complete Digitalization of Local legal mate | | 221003 Staff Training | 19,938 |
| | | 221008 Computer supplies and Information Technology (IT) | 6,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 8,100 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 182,218 |
| | | Wage Recurrent | 51,546 |
| | | Non Wage Recurrent | 30,750 |
| | | AIA | 99,922 |
| Output: 03 Research | | | |
| Reform LDC Act of 1970. | | Item | Spent |
| | | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 91,726 |
| Finalize study on Harmonization of the Advocates Act, the Law Council regulations& Universities and other Tertiary Institutions Act with regard to Legal Education in Uganda. | | 211103 Allowances | 1,940 |
| | | 212101 Social Security Contributions | 7,236 |
| | | 213001 Medical expenses (To employees) | 16,000 |
| Carry out research on quality of lawyers produced by th | | 213004 Gratuity Expenses | 37,063 |
| | | 221002 Workshops and Seminars | 11,000 |
| | | 221003 Staff Training | 11,838 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 2,000 |
| | | 221007 Books, Periodicals & Newspapers | 3,894 |
| | | 221008 Computer supplies and Information Technology (IT) | 4,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 7,290 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 193,988 |
| | | Wage Recurrent | 34,364 |
| | | Non Wage Recurrent | 29,000 |
| | | AIA | 130,624 |
| Output: 04 Community Legal Services | | | |

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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 | UShs Thousand |
|---|---|--|------------------|
| Train 700 Bar Course students in Clinical Legal Education and alternative Dispute Resolution. | | Item | Spent |
| | | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 51,546 |
| | | 212101 Social Security Contributions | 9,754 |
| Handle 1000 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole | | 213001 Medical expenses (To employees) | 18,300 |
| | | 213004 Gratuity Expenses | 30,000 |
| | | 221003 Staff Training | 28,612 |
| Register 500 cases for reconci | | 221008 Computer supplies and Information Technology (IT) | 10,000 |
| | | 282103 Scholarships and related costs | 31,808 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 180,020 |
| | | Wage Recurrent | 51,546 |
| | | Non Wage Recurrent | 38,612 |
| | | <i>AIA</i> | 89,862 |

Output: 05 LDC Administrative Support Services

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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 | UShs Thousand |
|--|---|--|------------------|
| 141 staff paid salary on time, staff trained, buildings renovated, assets maintained in good conditions, and utility bills paid. | | Item | Spent |
| | | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 893,455 |
| | | 211103 Allowances | 149,118 |
| | | 212101 Social Security Contributions | 51,746 |
| | | 213001 Medical expenses (To employees) | 49,182 |
| | | 213002 Incapacity, death benefits and funeral expenses | 3,712 |
| | | 213004 Gratuity Expenses | 99,230 |
| | | 221002 Workshops and Seminars | 20,800 |
| | | 221003 Staff Training | 57,000 |
| | | 221004 Recruitment Expenses | 5,700 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 4,000 |
| | | 221007 Books, Periodicals & Newspapers | 99,420 |
| | | 221009 Welfare and Entertainment | 11,206 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 217,061 |
| | | 221012 Small Office Equipment | 11,200 |
| | | 221017 Subscriptions | 2,302 |
| | | 222003 Information and communications technology (ICT) | 107,102 |
| | | 223005 Electricity | 4,898 |
| | | 223006 Water | 4,096 |
| | | 227001 Travel inland | 6,580 |
| | | 227002 Travel abroad | 30,880 |
| | | 227004 Fuel, Lubricants and Oils | 10,450 |
| | | 228001 Maintenance - Civil | 136,692 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 3,642 |

Reasons for Variation in performance

| | |
|-------------------------------|------------------|
| Total | 1,979,471 |
| Wage Recurrent | 893,455 |
| Non Wage Recurrent | 265,155 |
| AIA | 820,861 |
| Total For SubProgramme | 5,150,780 |
| Wage Recurrent | 1,901,993 |
| Non Wage Recurrent | 1,411,000 |
| AIA | 1,837,787 |

Development Projects

Project: 0010 Support to Law Development Centre

Capital Purchases

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 |
|---|---|--|------------------|
| Output: 72 Government Buildings and Administrative Infrastructure | | | |
| Initiate construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises. | | Item | Spent |
| | | 231001 Non Residential buildings (Depreciation) | 261,769 |
| | | 312101 Non-Residential Buildings | 141,912 |
| Construction of perimeter wall phase 2 | | | |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 403,681 |
| | | GoU Development | 141,912 |
| | | External Financing | 0 |
| | | AIA | 261,769 |
| | | Total For SubProgramme | 403,681 |
| | | GoU Development | 141,912 |
| | | External Financing | 0 |
| | | AIA | 261,769 |
| | | GRAND TOTAL | 5,554,461 |
| | | Wage Recurrent | 1,901,993 |
| | | Non Wage Recurrent | 1,411,000 |
| | | GoU Development | 141,912 |
| | | External Financing | 0 |
| | | AIA | 2,099,556 |

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 |
|---|---|---|------------------|
| Program: 54 Legal Training | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Administration | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Legal Training | | | |
| Train 600 Bar Course students, 450 Diploma in Law students, 50 Diploma in Human Rights students 700 Administrative officers,. | Train 561 Bar Course students 450 Diploma in Law students, 100 Administrative officers,.10 computers procured Subscription made to Lexis Nexis On-line law library Cambridge eBooks procured and annual access fee paid Retreat marking held examinations results ready to be released Lecturers trained in pedagogical skills and assessment methods | Item | Spent |
| | | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 871,084 |
| | | 211103 Allowances | 30,362 |
| | | 212101 Social Security Contributions | 30,908 |
| | | 213001 Medical expenses (To employees) | 28,570 |
| | | 213004 Gratuity Expenses | 168,537 |
| | | 221001 Advertising and Public Relations | 6,174 |
| | | 221002 Workshops and Seminars | 9,000 |
| | | 221003 Staff Training | 35,594 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 5,000 |
| | | 221007 Books, Periodicals & Newspapers | 9,290 |
| | | 221008 Computer supplies and Information Technology (IT) | 93,701 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 151,873 |
| | | 221012 Small Office Equipment | 350 |
| | | 221014 Bank Charges and other Bank related costs | 1,006 |
| | | 221017 Subscriptions | 6,986 |
| | | 222001 Telecommunications | 6,140 |
| | | 222003 Information and communications technology (ICT) | 9,072 |
| | | 223005 Electricity | 14,480 |
| | | 223006 Water | 10,145 |
| | | 224001 Medical and Agricultural supplies | 19,212 |
| | | 225001 Consultancy Services- Short term | 130,724 |
| | | 227004 Fuel, Lubricants and Oils | 11,462 |
| | | 228001 Maintenance - Civil | 147,998 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 5,908 |
| | | 282103 Scholarships and related costs | 21,510 |
| | | 282104 Compensation to 3rd Parties | 790,000 |
| Total | | | 2,615,085 |
| Wage Recurrent | | | 871,084 |
| Non Wage Recurrent | | | 1,047,483 |
| AIA | | | 696,519 |

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 | UShs Thousand | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|--------------------|--------------|---|--------|-------------------|-------|--------------------------------------|-------|--|--------|--------------------------|--------|-------------------------------|--------|--|--------|---|-------|--|-------|--|-------|---|-------|--|
| Output: 02 Law Reporting | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Publish Uganda Law reports-750 copies of 2010, 2011 and 2012, 2013, 2014 Publish High Court Bulletins for 2012, 2014 and 2015. Finalize process of Electronic local databases of all LDC publications created. Complete Digitalization of Local legal matters | Procurement process for printing Law Reports is on going ULR [2013], [2014] and [2015] compiled and are being edited HCB's [2014] Volume 1 and [2015] Volume 2 printed and published Criminal Bench book being compiled | <table border="0"> <tr> <td>Item</td> <td>Spent</td> </tr> <tr> <td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td> <td>51,546</td> </tr> <tr> <td>211103 Allowances</td> <td>2,000</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>9,754</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>16,000</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td>68,880</td> </tr> <tr> <td>221003 Staff Training</td> <td>19,938</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>6,000</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>8,100</td> </tr> </table> | Item | Spent | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 51,546 | 211103 Allowances | 2,000 | 212101 Social Security Contributions | 9,754 | 213001 Medical expenses (To employees) | 16,000 | 213004 Gratuity Expenses | 68,880 | 221003 Staff Training | 19,938 | 221008 Computer supplies and Information Technology (IT) | 6,000 | 221011 Printing, Stationery, Photocopying and Binding | 8,100 | | | | | | | |
| Item | Spent | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 51,546 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 211103 Allowances | 2,000 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 212101 Social Security Contributions | 9,754 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 213001 Medical expenses (To employees) | 16,000 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 213004 Gratuity Expenses | 68,880 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 221003 Staff Training | 19,938 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 6,000 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 8,100 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Total | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 182,218 | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Wage Recurrent | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 51,546 | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Non Wage Recurrent | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 30,750 | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | AIA | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 99,922 | | | | | | | | | | | | | | | | | | | | | | | | |
| Output: 03 Research | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Reform LDC Act of 1970. Finalize study on Harmonization of the Advocates Act, the Law Council regulations& Universities and other Tertiary Institutions Act with regard to Legal Education in Uganda. Carry out research on quality of lawyers produced by the centre | Research report on quality of lawyers produced by LDC ready for dissemination Bill on the reform of the LDC Act discussed with stakeholders | <table border="0"> <tr> <td>Item</td> <td>Spent</td> </tr> <tr> <td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td> <td>91,726</td> </tr> <tr> <td>211103 Allowances</td> <td>1,940</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>7,236</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>16,000</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td>37,063</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>11,000</td> </tr> <tr> <td>221003 Staff Training</td> <td>11,838</td> </tr> <tr> <td>221005 Hire of Venue (chairs, projector, etc)</td> <td>2,000</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>3,894</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>4,000</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>7,290</td> </tr> </table> | Item | Spent | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 91,726 | 211103 Allowances | 1,940 | 212101 Social Security Contributions | 7,236 | 213001 Medical expenses (To employees) | 16,000 | 213004 Gratuity Expenses | 37,063 | 221002 Workshops and Seminars | 11,000 | 221003 Staff Training | 11,838 | 221005 Hire of Venue (chairs, projector, etc) | 2,000 | 221007 Books, Periodicals & Newspapers | 3,894 | 221008 Computer supplies and Information Technology (IT) | 4,000 | 221011 Printing, Stationery, Photocopying and Binding | 7,290 | |
| Item | Spent | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 91,726 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 211103 Allowances | 1,940 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 212101 Social Security Contributions | 7,236 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 213001 Medical expenses (To employees) | 16,000 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 213004 Gratuity Expenses | 37,063 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 221002 Workshops and Seminars | 11,000 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 221003 Staff Training | 11,838 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 221005 Hire of Venue (chairs, projector, etc) | 2,000 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 3,894 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 4,000 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 7,290 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Total | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 193,987 | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Wage Recurrent | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 34,364 | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Non Wage Recurrent | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 29,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | AIA | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 130,624 | | | | | | | | | | | | | | | | | | | | | | | | |
| Output: 04 Community Legal Services | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Vote:109 Law Development Centre

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|--|---|
| Train 600 Bar Course students in Clinical Legal Education and alternative Dispute Resolution. Handle 1000 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole Register 1500 cases for reconciliation | 561 students are being trained in Clinical Legal Education. 423 walk in clients cases received; 204 handled successfully and 219 handed over to other institutions like FIDA, UWONET 752 cases registered for reconciliation; 411 reconciled and 342 handed back to the Magistrate Courts. 512 cases for diversion of juveniles handled, 120 diverted successfully 150 Fit persons trained in Kamuli, Bugiri, Mbarara, Kamwenge and Kyenjonjo. | Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 282103 Scholarships and related costs | Spent 51,546 9,754 18,300 30,000 28,612 10,000 31,808 |
| | | | Total |
| | | | 180,019 |
| | | | Wage Recurrent |
| | | | 51,546 |
| | | | Non Wage Recurrent |
| | | | 38,612 |
| | | | AIA |
| | | | 89,862 |

Output: 05 LDC Administrative Support 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 | UShs Thousand |
|--|---|---|------------------|
| 127 staff paid salary on time, staff trained, buildings renovated, assets maintained in good conditions, and utility bills paid. | 141 staff paid salary on time, LDC Client Charter produced Renovation of main building is on-going Valuation of LDC properties is on-going Camera's, projector screens installed in the auditorium. | Item | Spent |
| | | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 893,455 |
| | | 211103 Allowances | 149,118 |
| | | 212101 Social Security Contributions | 51,746 |
| | | 213001 Medical expenses (To employees) | 49,182 |
| | | 213002 Incapacity, death benefits and funeral expenses | 3,712 |
| | | 213004 Gratuity Expenses | 99,230 |
| | | 221002 Workshops and Seminars | 20,800 |
| | | 221003 Staff Training | 57,000 |
| | | 221004 Recruitment Expenses | 5,700 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 4,000 |
| | | 221007 Books, Periodicals & Newspapers | 99,420 |
| | | 221009 Welfare and Entertainment | 11,206 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 217,061 |
| | | 221012 Small Office Equipment | 11,200 |
| | | 221017 Subscriptions | 2,302 |
| | | 222003 Information and communications technology (ICT) | 107,102 |
| | | 223005 Electricity | 4,898 |
| | | 223006 Water | 4,096 |
| | | 227001 Travel inland | 6,580 |
| | | 227002 Travel abroad | 30,880 |
| | | 227004 Fuel, Lubricants and Oils | 10,450 |
| | | 228001 Maintenance - Civil | 136,692 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 3,642 |

Reasons for Variation in performance

| | |
|-------------------------------|------------------|
| Total | 1,979,471 |
| Wage Recurrent | 893,455 |
| Non Wage Recurrent | 265,155 |
| AIA | 820,861 |
| Total For SubProgramme | 5,150,780 |
| Wage Recurrent | 1,901,993 |
| Non Wage Recurrent | 1,411,000 |
| AIA | 1,837,787 |

Development Projects

Project: 0010 Support to Law Development Centre

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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 |
|--|--|--|------------------------------------|
| Initiate construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises. Construction of perimeter wall phase 2 | plans to initiate the construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises are underway. Procurement ongoing for works on perimeter wall phase 2 | Item 231001 Non Residential buildings (Depreciation) 312101 Non-Residential Buildings | Spent 261,769 141,912 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 403,681 |
| | | GoU Development | 141,912 |
| | | External Financing | 0 |
| | | AIA | 261,769 |
| | | Total For SubProgramme | 403,681 |
| | | GoU Development | 141,912 |
| | | External Financing | 0 |
| | | AIA | 261,769 |
| | | GRAND TOTAL | 5,554,461 |
| | | Wage Recurrent | 1,901,993 |
| | | Non Wage Recurrent | 1,411,000 |
| | | GoU Development | 141,912 |
| | | External Financing | 0 |
| | | AIA | 2,099,556 |

Vote:109

 Law Development Centre

QUARTER 3: Revised Workplan

| <i>UShs Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|----------------------|--|---|
|----------------------|--|---|