

Vote:109 Law Development Centre

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.804	2.853	2.853	2.853	75.0%	75.0%	100.0%
Non Wage	2.190	1.759	1.759	1.759	80.3%	80.3%	100.0%
Devt. GoU	0.873	0.245	0.245	0.245	28.1%	28.1%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.867	4.856	4.856	4.856	70.7%	70.7%	100.0%
Total GoU+Ext Fin (MTEF)	6.867	4.856	4.856	4.856	70.7%	70.7%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.867	4.856	4.856	4.856	70.7%	70.7%	100.0%
<i>A.I.A Total</i>	4.713	1.178	3.606	3.606	76.5%	76.5%	100.0%
Grand Total	11.581	6.035	8.462	8.462	73.1%	73.1%	100.0%
Total Vote Budget Excluding Arrears	11.581	6.035	8.462	8.462	73.1%	73.1%	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	8.46	8.46	73.1%	73.1%	100.0%
Total for Vote	11.58	8.46	8.46	73.1%	73.1%	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*

Vote:109 Law Development Centre

QUARTER 3: 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 614 Bar Course students, 622 Diploma in Law students, 54 Diploma in Human Rights students 516 Administrative officers, Subscription to Nexis Lexis on-line Law Library Library equipped with networked shared computers	Reduction in number of Bar Course students due to the pre-entry examinations and liberalization of universities.
<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: 2.558	% Budget Spent: 78.8%
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 reconcili	Trained 614 Bar Course students in clinical legal education The LDC legal aid clinic provided pro bono legal aid to 305 walk-in clients at headquarters and 333 walk in clients at Kagadi, Adjumani, Kabalore and Masindi. 382 cases were handled using alternative dispute resolution (ADR) by the clinic lawyers and community legal volunteers. 150 community volunteers/Fit persons were trained 240 juvenile cases were registered for diversion in the courts of Makindye, Kasangati, Entebbe, City Hall, Buganda road and LDC 593 cases were registered for reconciliation in the courts of Iganga, Jinja, Lira, City Hall, Kajjansi, Makindye and Kasangati. 402 cases were handled successfully and 191 cases handed back to the Magistrate courts.	No variation

Vote:109

Law Development Centre

QUARTER 3: 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	
<i>Performance Indicators:</i>				
<i>% of cases referred to Legal Aid Clinic for reconciliation that are concluded</i>	65	593		
<i>No. of juvenile diverted from the criminal justice system</i>	400	240		
Output Cost: UShs Bn:	0.168	UShs Bn:	0.128	% Budget Spent: 76.0%
Program Cost:	UShs Bn:	6.867	UShs Bn:	2.685 % Budget Spent: 39.1%
Total Cost for Vote:	UShs Bn:	6.867	UShs Bn:	2.685 % Budget Spent: 39.1%

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	4.86	4.86	70.7%	70.7%	100.0%
<i>Class: Outputs Provided</i>	5.99	4.61	4.61	76.9%	76.9%	100.0%
125401 Legal Training	3.25	2.56	2.56	78.8%	78.8%	100.0%
125402 Law Reporting	0.15	0.12	0.12	76.4%	76.4%	100.0%
125403 Research	0.11	0.08	0.08	79.5%	79.5%	100.0%
125404 Community Legal Services	0.17	0.13	0.13	76.0%	76.0%	100.0%
125405 LDC Administrative Support Services	2.32	1.73	1.73	74.3%	74.3%	100.0%
<i>Class: Capital Purchases</i>	0.87	0.24	0.24	28.0%	28.0%	100.0%
125472 Government Buildings and Administrative Infrastructure	0.87	0.24	0.24	28.0%	28.0%	100.0%
Total for Vote	6.87	4.86	4.86	70.7%	70.7%	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
<i>Class: Outputs Provided</i>	5.99	4.61	4.61	76.9%	76.9%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.80	2.85	2.85	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.09	0.09	81.1%	81.1%	100.0%
213004 Gratuity Expenses	0.32	0.18	0.18	58.5%	58.5%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.07	0.05	0.05	71.7%	71.7%	100.0%
221008 Computer supplies and Information Technology (IT)	3.105	0.04	0.04	67.8%	67.8%	100.0%

Vote:109

Law Development Centre

QUARTER 3: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.29	0.21	0.21	70.7%	70.7%	100.0%
222003 Information and communications technology (ICT)	0.10	0.07	0.07	72.3%	72.3%	100.0%
225001 Consultancy Services- Short term	0.20	0.12	0.12	60.4%	60.4%	100.0%
228001 Maintenance - Civil	0.23	0.19	0.19	80.6%	80.6%	100.0%
282104 Compensation to 3rd Parties	0.79	0.79	0.79	100.0%	100.0%	100.0%
Class: Capital Purchases	0.87	0.24	0.24	28.0%	28.0%	100.0%
312101 Non-Residential Buildings	0.87	0.24	0.24	28.0%	28.0%	100.0%
Total for Vote	6.87	4.86	4.86	70.7%	70.7%	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	4.86	4.86	70.7%	70.7%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Administration	5.99	4.61	4.61	76.9%	76.9%	100.0%
<i>Development Projects</i>						
1229 Support to Law Development Centre	0.87	0.24	0.24	28.0%	28.0%	100.0%
Total for Vote	6.87	4.86	4.86	70.7%	70.7%	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
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Vote:109 Law Development Centre

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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,.	Train 614 Bar Course students, 622 Diploma in Law students, 54 Diploma in Human Rights students 516 Administrative officers,.Subscription made to Nexis Lexis On line Law Library and Library equipped with networked shared computers.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,306,625
		211103 Allowances	51,429
		212101 Social Security Contributions	52,354
		213001 Medical expenses (To employees)	65,131
		213004 Gratuity Expenses	325,344
		221001 Advertising and Public Relations	10,458
		221002 Workshops and Seminars	15,245
		221003 Staff Training	69,405
		221005 Hire of Venue (chairs, projector, etc)	8,469
		221007 Books, Periodicals & Newspapers	15,736
		221008 Computer supplies and Information Technology (IT)	174,776
		221011 Printing, Stationery, Photocopying and Binding	267,415
		221012 Small Office Equipment	593
		221014 Bank Charges and other Bank related costs	1,704
		221017 Subscriptions	11,833
		222001 Telecommunications	10,400
		222003 Information and communications technology (ICT)	15,367
		223005 Electricity	24,527
		223006 Water	17,184
		224001 Medical and Agricultural supplies	32,542
		225001 Consultancy Services- Short term	285,254
		227004 Fuel, Lubricants and Oils	19,415
		228001 Maintenance - Civil	233,859
		228003 Maintenance – Machinery, Equipment & Furniture	10,007
		282103 Scholarships and related costs	36,435
		282104 Compensation to 3rd Parties	790,000
Reasons for Variation in performance			
Reduction in number of students due to Pre-Entry examinations and liberalization of universities.			
		Total	3,851,506
		Wage Recurrent	1,306,625
		Non Wage Recurrent	1,250,942

Vote:109 Law Development Centre

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 1,293,939

Output: 02 Law Reporting

Publish Uganda Law reports- 3000 copies of 2010, 2011 and 2012, 2013, 2014	Printing of three volumes of ULR is on course- [2010] ULR, [2011] ULR and [2012] ULR. Service provider identified artwork and copies were submitted to the department for proof reading and approval. Final books expected before end of May.	Item	Spent
Publish High Court Bulletins for 2012, 2014 and 2015.	Work on subject matter index in progress- 200 cases indexed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,318
Finalize process of Electronic local databases of all LDC publications created.	Uganda Law Reports-[2013] ULR Vol.1 & 2 manuscripts completed ready for publication.	211103 Allowances	3,388
Complete Digitalization of Local legal mate	High Court Bulletins- [2013] HCB & [2014] HCB completed and submitted to LDC Publishers for printing.	212101 Social Security Contributions	16,522
	Compiled manuscripts for [2015] ULR and [2015] HCB at proof reading stage.	213001 Medical expenses (To employees)	27,102
	Reprints-prepared [1986] HCB and [1981] HCB for reprint.	213004 Gratuity Expenses	121,529
		221003 Staff Training	37,008
		221008 Computer supplies and Information Technology (IT)	10,163
		221011 Printing, Stationery, Photocopying and Binding	13,720

Reasons for Variation in performance

Reduction in number of students due to Pre-Entry examinations.

Total	306,749
Wage Recurrent	77,318
Non Wage Recurrent	38,842
AIA	190,589

Output: 03 Research

Reform LDC Act of 1970.	Manuscript for The Criminal Justice Bench Book completed, approved and printed by the LDC Publishers and launched by president at Judges Conference in Munyonyo on January 27th 2017.	Item	Spent
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.	Research on the Quality of Lawyers produced by LDC completed-Research and Publications Committee reviewing study report.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	108,907
Carry out research on quality of lawyers produced by th		211103 Allowances	3,286
		212101 Social Security Contributions	12,257
		213001 Medical expenses (To employees)	27,102
		213004 Gratuity Expenses	65,145
		221002 Workshops and Seminars	18,632
		221003 Staff Training	21,391
		221005 Hire of Venue (chairs, projector, etc)	3,388
		221007 Books, Periodicals & Newspapers	6,596
		221008 Computer supplies and Information Technology (IT)	6,775
		221011 Printing, Stationery, Photocopying and Binding	12,348

Vote:109

Law Development Centre

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

No variation

Total	285,828
Wage Recurrent	51,545
Non Wage Recurrent	32,705
AIA	201,578

Output: 04 Community Legal Services

		Item	Spent
Train 700 Bar Course students in Clinical Legal Education and alternative Dispute Resolution.	Trained 614 Bar Course students in Clinical Legal Education.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,318
Handle 1000 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole	the LDC Legal Aid Clinic provided pro bono legal aid to 305 walk-in clients at the headquarters and 333 walk-in clients in Kagadi, Kibaale, Adjumani, Kabarole and Masindi.	212101 Social Security Contributions	16,522
Register 500 cases for reconcili	382 cases were handled using Alternative Dispute Resolution (ADR) by the Clinic Lawyers and Community Legal volunteers.	213001 Medical expenses (To employees)	30,998
	150 Community Volunteers/Fit persons were trained.	213004 Gratuity Expenses	41,159
	240 Juvenile cases were registered for diversion in the courts of Makindye, Kasangati, Entebbe, City Hall, Buganda road, and Law Development centre.	221003 Staff Training	49,084
	539 cases were registered for reconciliation in the courts of Iganga, Jinja, Kajjansi, Makindye, Lira, City Hall and Kasangati.	221004 Recruitment Expenses	20,816
	402 cases were handled successfully and 191 cases handed back to the Magistrate Courts.	221008 Computer supplies and Information Technology (IT)	16,939
		282103 Scholarships and related costs	53,878

Reasons for Variation in performance

Reduction in number of students due to Pre-Entry examinations and liberalization of universities.

Total	306,712
Wage Recurrent	77,318
Non Wage Recurrent	50,390
AIA	179,004

Output: 05 LDC Administrative Support Services

Vote:109 Law Development Centre

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
141 staff paid salary on time, staff trained, buildings renovated , assets maintained in good conditions, and utility bills paid.	Staff paid salaries. The LDC Auditorium was completed and is now in use. Renovation of firm rooms and the Medical Unit was completed. Projectors and projector screens were mounted in all firm rooms and are in use. Establishment of teaching and learning platform (moodle). Teaching materials are now uploaded by Lecturers on the platform and accessed by students on line. Establishment of a fully fledged model Court for moots.It is an artificial simulation of a Court. A student's practice has been established under the LDC Legal Aid Clinic (LAC) where students prepare to provide legal representation to the indigent and vulnerable persons. USE of branded flash drives by students.Students no longer get hard copies of legal materials. Produced publications for sale to students and the public Developed a business plan for LDC Publishers. Carried out a comprehensive review of the LDC standing orders 2014. Trained 30 Lecturers in pedagogical skills and 15 support staff in various skill based courses Recruited staff to fill the vacant posts Camera's, Projector screens and other modern ICT equipment installed in the Auditorium. LDC Clients Charter Produced.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,340,182 252,584 87,650 83,307 6,288 215,616 35,232 96,550 9,655 6,775 168,402 18,981 357,067 18,971 3,899 186,386 8,296 6,938 11,146 52,306 17,701 215,133 6,169

Reasons for Variation in performance

No variation

Total	3,205,234
Wage Recurrent	1,340,182
Non Wage Recurrent	385,821
<i>AIA</i>	1,479,231

Vote:109 Law Development Centre

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	7,956,030
		Wage Recurrent	2,852,989
		Non Wage Recurrent	1,758,700
		AIA	3,344,341
<i>Development Projects</i>			
Project: 1229 Support to Law Development Centre			
<i>Capital Purchases</i>			
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.	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	Item	Spent
		231001 Non Residential buildings (Depreciation)	261,769
		312101 Non-Residential Buildings	244,525
Construction of perimeter wall phase 2			
Reasons for Variation in performance			
No Variation			
		Total	506,294
		GoU Development	244,525
		External Financing	0
		AIA	261,769
		Total For SubProgramme	506,294
		GoU Development	244,525
		External Financing	0
		AIA	261,769
		GRAND TOTAL	8,462,324
		Wage Recurrent	2,852,989
		Non Wage Recurrent	1,758,700
		GoU Development	244,525
		External Financing	0
		AIA	3,606,110

Vote:109 Law Development Centre

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 54 Legal Training			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration			
<i>Outputs Provided</i>			
Output: 01 Legal Training			
Train 561 Bar Course students, 648 Diploma in Law students, 50 Diploma in Human Rights students 100 Administrative officers,.	Train 614 Bar Course students, 622 Diploma in Law students, 54 Diploma in Human Rights students 516 Administrative officers, Subscription made to Nexis Lexis On line Law Library and Library equipped with networked shared computers.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,306,625
		211103 Allowances	51,429
		212101 Social Security Contributions	52,354
		213001 Medical expenses (To employees)	65,131
		213004 Gratuity Expenses	325,344
		221001 Advertising and Public Relations	10,458
		221002 Workshops and Seminars	15,245
		221003 Staff Training	69,405
		221005 Hire of Venue (chairs, projector, etc)	8,469
		221007 Books, Periodicals & Newspapers	15,736
		221008 Computer supplies and Information Technology (IT)	174,776
		221011 Printing, Stationery, Photocopying and Binding	267,415
		221012 Small Office Equipment	593
		221014 Bank Charges and other Bank related costs	1,704
		221017 Subscriptions	11,833
		222001 Telecommunications	10,400
		222003 Information and communications technology (ICT)	15,367
		223005 Electricity	24,527
		223006 Water	17,184
		224001 Medical and Agricultural supplies	32,542
		225001 Consultancy Services- Short term	285,254
		227004 Fuel, Lubricants and Oils	19,415
		228001 Maintenance - Civil	233,859
		228003 Maintenance – Machinery, Equipment & Furniture	10,007
		282103 Scholarships and related costs	36,435
		282104 Compensation to 3rd Parties	790,000

Reasons for Variation in performance

Reduction in number of students due to Pre-Entry examinations and liberalization of universities.

Total	3,851,506
Wage Recurrent	1,306,625
Non Wage Recurrent	1,250,942
AIA	1,293,939

Vote:109 Law Development Centre

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Law Reporting			
Publish Uganda Law reports- 3000 copies of 2010, 2011 and 2012, 2013, 2014	Printing of three volumes of ULR is on course- [2010] ULR, [2011] ULR and [2012] ULR. Service provider identified artwork and copies were submitted to the department for proof reading and approval. Final books expected before end of May.	Item	Spent
Publish High Court Bulletins for 2012, 2014 and 2015.	Work on subject matter index in progress-200 cases indexed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,318
Finalize process of Electronic local databases of all LDC publications created.	Uganda Law Reports-[2013] ULR Vol.1 & 2 manuscripts completed ready for publication.	211103 Allowances	3,388
Complete Digitalization of Local legal mate	High Court Bulletins- [2013] HCB & [2014] HCB completed and submitted to LDC Publishers for printing.	212101 Social Security Contributions	16,522
	Compiled manuscripts for [2015] ULR and [2015] HCB at proof reading stage.	213001 Medical expenses (To employees)	27,102
	Reprints-prepared [1986] HCB and [1981] HCB for reprint.	213004 Gratuity Expenses	121,529
		221003 Staff Training	37,008
		221008 Computer supplies and Information Technology (IT)	10,163
		221011 Printing, Stationery, Photocopying and Binding	13,720

Reasons for Variation in performance

Reduction in number of students due to Pre-Entry examinations.

Total	306,750
Wage Recurrent	77,318
Non Wage Recurrent	38,842
AIA	190,589

Output: 03 Research			
Complete the two research projects.	Manuscript for The Criminal Justice Bench Book completed, approved and printed by the LDC Publishers and launched by president at Judges Conference in Munyonyo on January 27th 2017.	Item	Spent
Preparation of the Bar Course Handbook 2015/2016.	Research on the Quality of Lawyers produced by LDC completed-Research and Publications Committee reviewing study report.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	108,907
Preparation of the Short Courses Handbook 2015/2016.		211103 Allowances	3,286
Preparation of the Diploma in Law Handbook 2015/16.		212101 Social Security Contributions	12,257
Preparation of the Diploma in Law Handbook 2015/16.		213001 Medical expenses (To employees)	27,102
Prepar		213004 Gratuity Expenses	65,145
		221002 Workshops and Seminars	18,632
		221003 Staff Training	21,391
		221005 Hire of Venue (chairs, projector, etc)	3,388
		221007 Books, Periodicals & Newspapers	6,596
		221008 Computer supplies and Information Technology (IT)	6,775
		221011 Printing, Stationery, Photocopying and Binding	12,348

Reasons for Variation in performance

No variation

Vote:109 Law Development Centre

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	285,828
		Wage Recurrent	51,545
		Non Wage Recurrent	32,705
		<i>AIA</i>	201,578

Output: 04 Community Legal Services

		Item	Spent
Train 561 Bar Course students in Clinical Legal Education and alternative Dispute Resolution.	Trained 614 Bar Course students in Clinical Legal Education.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,318
Handle 1000 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole	the LDC Legal Aid Clinic provided pro bono legal aid to 305 walk-in clients at the headquarters and 333 walk-in clients in Kagadi, Kibaale, Adjumani, Kabarole and Masindi.	212101 Social Security Contributions	16,522
		213001 Medical expenses (To employees)	30,998
		213004 Gratuity Expenses	41,159
Register 1500 cases for reconc	382 cases were handled using Alternative Dispute Resolution (ADR) by the Clinic Lawyers and Community Legal volunteers.	221003 Staff Training	49,084
		221004 Recruitment Expenses	20,816
		221008 Computer supplies and Information Technology (IT)	16,939
	150 Community Volunteers/Fit persons were trained.	282103 Scholarships and related costs	53,878
	240 Juvenile cases were registered for diversion in the courts of Makindye, Kasangati, Entebbe, City Hall, Buganda road, and Law Development centre.		
	539 cases were registered for reconciliation in the courts of Iganga, Jinja, Kaggansi, Makindye, Lira, City Hall and Kasangati.		
	402 cases were handled successfully and 191 cases handed back to the Magistrate Courts.		

Reasons for Variation in performance

Reduction in number of students due to Pre-Entry examinations and liberalization of universities.

Total	306,713
Wage Recurrent	77,318
Non Wage Recurrent	50,390
<i>AIA</i>	179,004

Output: 05 LDC Administrative Support Services

Vote:109 Law Development Centre

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
141 staff paid salary on time, staff trained, buildings renovated, assets maintained in good conditions, and utility bills paid.	Staff paid salaries. The LDC Auditorium was completed and is now in use. Renovation of firm rooms and the Medical Unit was completed. Projectors and projector screens were mounted in all firm rooms and are in use. Establishment of teaching and learning platform (moodle). Teaching materials are now uploaded by Lecturers on the platform and accessed by students on line. Establishment of a fully fledged model Court for moots. It is an artificial simulation of a Court. A student's practice has been established under the LDC Legal Aid Clinic (LAC) where students prepare to provide legal representation to the indigent and vulnerable persons. Use of branded flash drives by students. Students no longer get hard copies of legal materials. Produced publications for sale to students and the public Developed a business plan for LDC Publishers. Carried out a comprehensive review of the LDC standing orders 2014. Trained 30 Lecturers in pedagogical skills and 15 support staff in various skill based courses Recruited staff to fill the vacant posts Camera's, Projector screens and other modern ICT equipment installed in the Auditorium. LDC Clients Charter Produced.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,340,182 252,584 87,650 83,307 6,288 215,616 35,232 96,550 9,655 6,775 168,402 18,981 357,067 18,971 3,899 186,386 8,296 6,938 11,146 52,306 17,701 215,133 6,169

Reasons for Variation in performance

No variation

Total	3,205,234
Wage Recurrent	1,340,182
Non Wage Recurrent	385,821
AIA	1,479,231
Total For SubProgramme	7,956,030

Vote:109 Law Development Centre

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	2,852,989
		Non Wage Recurrent	1,758,700
		AIA	3,344,341

Development Projects

Project: 1229 Support to Law Development Centre

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Initiate construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises.	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	231001 Non Residential buildings (Depreciation)	261,769
Construction of perimeter wall phase 2		312101 Non-Residential Buildings	244,525

Construction of perimeter wall phase 2

Reasons for Variation in performance

No Variation

Total	506,294
GoU Development	244,525
External Financing	0
AIA	261,769
Total For SubProgramme	506,294
GoU Development	244,525
External Financing	0
AIA	261,769
GRAND TOTAL	8,462,324
Wage Recurrent	2,852,989
Non Wage Recurrent	1,758,700
GoU Development	244,525
External Financing	0
AIA	3,606,110

Vote:109

Law Development Centre

QUARTER 4: 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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Program: 54 Legal Training

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Legal Training

Train 614 Bar Course students, 622 Diploma in Law students, 54 Diploma in Human Rights students 516 Administrative officers, Subscription made to Nexis Lexis On line Law Library and Library equipped with networked shared computers.

Output: 02 Law Reporting

Printing of three volumes of ULR - 2010 ULR, 2011 ULR and 2012 ULR completed. Work on subject matter index in progress. Uganda Law Reports- 2013 ULR Vol 1 & 2 manuscripts completed and published. High Court Bulletins- 2013 HCB & 2014 HCB completed and published. Compiled manuscripts for 2015 ULR and 2015 HCB completed and ready for printing. More Reprints prepared.

Output: 03 Research

Research on the Quality of Lawyers produced by LDC completed and disseminated

Output: 04 Community Legal Services

Train 614 Bar Course students in Clinical Legal Education. the LDC Legal Aid Clinic to provide pro bono legal aid to walk-in clients at the headquarters and in Kagadi, Kibaale, Adjumani, Kabarole and Masindi. Handle cases using Alternative Dispute Resolution (ADR) by the Clinic Lawyers and Community Legal volunteers. Train Community Volunteers/Fit persons. Register Juvenile cases for diversion in the courts of Makindye, Kasangati, Entebbe, City Hall, Buganda road, and Law Development centre. Registrar cases for reconciliation in the courts of Iganga, Jinja, Kajjansi, Makindye, Lira, City Hall and Kasangati.

Output: 05 LDC Administrative Support Services

127 staff paid salary on time, staff trained, buildings renovated, assets maintained in good conditions, and utility bills paid.

Development Projects