

# **Vote: 109** Law Development Centre

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## **Structure of Submission**

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**QUARTER 4 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

**Submission Checklist**

# Vote: 109 Law Development Centre

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.849	N/A	2.849	2.849	100.0%	100.0%	100.0%
Recurrent Non Wage	0.000	2.849	0.000	0.000	N/A	N/A	N/A
Development GoU	0.373	0.262	0.262	0.262	70.1%	70.1%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>3.222</b>	<b>3.111</b>	<b>3.110</b>	<b>3.110</b>	<b>96.5%</b>	<b>96.5%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>3.222</b>	<b>N/A</b>	<b>3.110</b>	<b>3.110</b>	<b>96.5%</b>	<b>96.5%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.050	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>3.272</b>	<b>3.1107171</b>	<b>3.110</b>	<b>3.110</b>	<b>95.1%</b>	<b>95.1%</b>	<b>100.0%</b>
<i>(iii) Non Tax Revenue</i>	3.121	N/A	3.074	3.074	98.5%	98.5%	100.0%
<b>Grand Total</b>	<b>6.393</b>	<b>3.1107171</b>	<b>6.185</b>	<b>6.185</b>	<b>96.7%</b>	<b>96.7%</b>	<b>100.0%</b>
Excluding Taxes, Arrears	6.343	3.1107171	6.185	6.185	97.5%	97.5%	100.0%

\* Donor expenditure information available

\*\* Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1254 Legal Training	6.34	6.18	6.18	97.5%	97.5%	100.0%
<b>Total For Vote</b>	<b>6.34</b>	<b>6.18</b>	<b>6.18</b>	<b>97.5%</b>	<b>97.5%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Entry examinations by Law Council reduced Bar Course in-take and liberalisation of private universities has reduced Diploma in Law intake.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

\* Excluding Taxes and Arrears

## V2: Performance Highlights

# Vote: 109 Law Development Centre

## QUARTER 4: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1254 Legal Training</b>			
<b>Output: 125401</b>	<b>Legal Training</b>		
<i>Description of Performance:</i>	Train 500 Bar Course students, 350 Diploma in Law students and 1200 Administrative officers	Train 405 Bar Course students, 406 Diploma in Law students and 674 Administrative officers	Reduction of students due to the liberalisation of Private universities for the Diploma in Law course, Improvement in performance of the Bar Course students.
<i>Performance Indicators:</i>			
No of students trained on Diploma in Law	350	380	
No of students trained on Bar Course	500	405	
No of students trained in Administrative Law Course	1200	694	
% of students who qualify on Bar Course	40	75	
% of students who pass diploma in Law as a proportion of those trained	40	72	
<i>Output Cost:</i>	US\$ Bn: 1.393	US\$ Bn: 1.171	% Budget Spent: 84.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.343</b>	<b>US\$ Bn: 6.185</b>	<b>% Budget Spent: 97.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 6.343</b>	<b>US\$ Bn: 6.185</b>	<b>% Budget Spent: 97.5%</b>

\* Excluding Taxes and Arrears

Reduction in NTR due to overall reduction in the overall student intake.

**Table V2.2: Implementing Actions to Improve Vote Performance**

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1254 Legal Training</b>	<b>3.22</b>	<b>3.11</b>	<b>3.11</b>	<b>96.5%</b>	<b>96.5%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	2.85	2.85	2.85	100.0%	100.0%	100.0%
125401 Legal Training	0.26	0.26	0.26	99.4%	99.4%	100.0%
125402 Law Reporting	0.01	0.01	0.01	99.7%	99.7%	100.0%
125403 Research	0.02	0.02	0.02	99.4%	99.4%	100.0%
125404 Community Legal Services	0.00	2.56	2.56	N/A	N/A	100.0%
125405 LDC Administrative Support Services	2.56	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	0.37	0.26	0.26	70.1%	70.1%	100.0%

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
125472 Government Buildings and Administrative Infrastructure	0.37	0.26	0.26	70.1%	70.1%	100.0%
<b>Total For Vote</b>	<b>3.22</b>	<b>3.11</b>	<b>3.11</b>	<b>96.5%</b>	<b>96.5%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

### Table V3.2: 2012/13 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>2.85</b>	<b>2.85</b>	<b>2.85</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.85	2.85	2.85	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.42</b>	<b>0.26</b>	<b>0.26</b>	<b>61.8%</b>	<b>61.8%</b>	<b>100.0%</b>
231001 Non-Residential Buildings	0.37	0.26	0.26	70.1%	70.1%	100.0%
312206 Gross Tax	0.05	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>3.27</b>	<b>3.11</b>	<b>3.11</b>	<b>95.1%</b>	<b>95.1%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>3.22</b>	<b>3.11</b>	<b>3.11</b>	<b>96.5%</b>	<b>96.5%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1254 Legal Training</b>	<b>3.22</b>	<b>3.11</b>	<b>3.11</b>	<b>96.5%</b>	<b>96.5%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Administration	2.85	2.85	2.85	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0010 Support to Law Development Centre	0.37	0.26	0.26	70.1%	70.1%	100.0%
<b>Total For Vote</b>	<b>3.22</b>	<b>3.11</b>	<b>3.11</b>	<b>96.5%</b>	<b>96.5%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

### Table V3.4: Donor Releases and Expenditure by Project and Programme\*

# Vote: 109 Law Development Centre

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1254 Legal Training

Recurrent Programmes

#### Programme 01 Administration

Outputs Provided

#### Output: 12 5401 Legal Training

	Item	Spent
<b>Annual Planned Outputs:</b>		
500 Bar Course students, 350 Diploma in Law students, 1200 Administrative officers,.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	384,392
	211103 Allowances	196,820
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	212101 Social Security Contributions (NSSF)	6,407
<b>Train and pass out 405 Bar students and 406 Diploma student and 674 Administrative officers</b>	213001 Medical Expenses (To Employees)	4,035
	213004 Gratuity Payments	143,130
<b>Reasons for Variation in performance</b>	221001 Advertising and Public Relations	3,807
Reductions in student numbers due to the Bar Course pre-entry examinations.	221002 Workshops and Seminars	4,500
	221003 Staff Training	61,560
Introduction of new Diploma courses.	221005 Hire of Venue (chairs, projector etc)	1,000
	221007 Books, Periodicals and Newspapers	13,083
	221008 Computer Supplies and IT Services	1,931
	221009 Welfare and Entertainment	8,000
	221011 Printing, Stationery, Photocopying and Binding	124,944
	221012 Small Office Equipment	11,105
	221014 Bank Charges and other Bank related costs	503
	221017 Subscriptions	3,493
	222001 Telecommunications	1,070
	222003 Information and Communications Technology	11,398
	223005 Electricity	32,984
	223006 Water	8,045
	224001 Medical and Agricultural supplies	5,731
	224002 General Supply of Goods and Services	45,337
	225001 Consultancy Services- Short-term	8,000
	227001 Travel Inland	21,000
	227002 Travel Abroad	35,985
	227004 Fuel, Lubricants and Oils	17,731
	228001 Maintenance - Civil	5,037
	228003 Maintenance Machinery, Equipment and Furniture	3,580
	282103 Scholarships and related costs	80,755
	<b>Total</b>	<b>1,245,362</b>
	<b>Wage Recurrent</b>	<b>256,262</b>
	<b>Non Wage Recurrent</b>	<b>0</b>
	<b>NTR</b>	<b>989,100</b>

#### Output: 12 5402 Law Reporting

	Item	Spent
<b>Annual Planned Outputs:</b>		
Publish Law reports- 3000 copies of 2010, 2005 and 2004,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,448
	211103 Allowances	500
	212101 Social Security Contributions (NSSF)	349
	213004 Gratuity Payments	2,600
publish HCBs Vol. 2 for 2010 and	221003 Staff Training	3,400

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 1254 Legal Training

#### Recurrent Programmes

#### Programme 01 Administration

Vol. 1 and 2 for 2011.	221005 Hire of Venue (chairs, projector etc)	20,647
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding	11,302
<b>Published Law reports- 900 copies of 2010, 2005 and 2004,</b>		

publish 100 HCBs Vol. 2 for 2010 and Vol. 1 and 2 for 2011.

#### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>56,245</b>
<i>Wage Recurrent</i>	13,959
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	42,287

### Output: 12 5403 Research

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
•Complete the two research projects.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,984
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	211103 Allowances	250
<b>Prepare Civil Bench Book, Police Manual, update handbook for Magistrates.</b>	212101 Social Security Contributions (NSSF)	519
<b>Draft ready for consultation with Judiciary and Police.</b>	221002 Workshops and Seminars	53,408
<b>Reasons for Variation in performance</b>	221003 Staff Training	2,269
Lack of adequate funds for research.	221005 Hire of Venue (chairs, projector etc)	21,647
	221007 Books, Periodicals and Newspapers	1,947
	221011 Printing, Stationery, Photocopying and Binding	5,000
	<b>Total</b>	<b>111,024</b>
	<i>Wage Recurrent</i>	20,795
	<i>Non Wage Recurrent</i>	0
	<i>NTR</i>	90,228

### Output: 12 5404 Community Legal Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
500 Bar Course students trained in Clinical Legal Education and Alternative Dispute Resolution.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,569,093
2000 juvenile cases,	212101 Social Security Contributions (NSSF)	2,283
Train 150 police officers	221011 Printing, Stationery, Photocopying and Binding	20,647
0 Magistrates,	282103 Scholarships and related costs	60,100
200 Community leaders and 400 fit persons on the diversion programme , Reconcile 250 cases at Court of Law and 150 cases at police		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>405 Bar Course students trained in Clinical Legal Education and ADR.</b>		
<b>220 fit persons and 350 community leaders trained on the diversion programme.</b>		
<b>764 children offenders diverted in Iganga, Kawempe, Wakiso,</b>		

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 1254 Legal Training

#### Recurrent Programmes

#### Programme 01 Administration

Rubaga, Nakawa

1340 cases reconciled in various courts,

857 cases of walk-in clients for family and child neglect handled.

#### Reasons for Variation in performance

Reduction in student numbers due to the Bar Course entry examinations.

<b>Total</b>	<b>2,652,123</b>
<b>Wage Recurrent</b>	<b>2,557,677</b>
<b>Non Wage Recurrent</b>	<b>0</b>
<b>NTR</b>	<b>94,446</b>

### Output: 12 5405 LDC Administrative Support Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
88 staff paid salary on time, staff trained, buildings renovated , assets maintained in good conditions, and utility bills paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	639,419
	211103 Allowances	642,763
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	212101 Social Security Contributions (NSSF)	63,950
Payment of salary for 88 staff, staff training, maintainance of assets, payment of utilities, and renovation of buildings continuing.	213001 Medical Expenses (To Employees)	1,941
Books procured,	213002 Incapacity, death benefits and funeral expenses	9,206
Intergration of ICT in LDC operations,	213004 Gratuity Payments	13,503
Completion of preparation of Strategic Plan for 2013-2018,	221002 Workshops and Seminars	21,000
2 vehicles procured,	221003 Staff Training	70,540
Books procured,	221005 Hire of Venue (chairs, projector etc)	20,647
4 photocopying machines procured.	221007 Books, Periodicals and Newspapers	10,188
<i>Reasons for Variation in performance</i>	221009 Welfare and Entertainment	43,457
No Variation	221011 Printing, Stationery, Photocopying and Binding	27,103
	221012 Small Office Equipment	9,000
	221014 Bank Charges and other Bank related costs	400
	221017 Subscriptions	1,151
	222001 Telecommunications	37,433
	222003 Information and Communications Technology	12,933
	223004 Guard and Security services	11,160
	223005 Electricity	16,418
	223006 Water	11,545
	224002 General Supply of Goods and Services	39,659
	225001 Consultancy Services- Short-term	12,088
	227001 Travel Inland	7,450
	227002 Travel Abroad	48,380
	227004 Fuel, Lubricants and Oils	44,859
	228001 Maintenance - Civil	33,322
	228002 Maintenance - Vehicles	8,731
	<b>Total</b>	<b>1,858,246</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>
	<b>NTR</b>	<b>1,858,246</b>

#### Development Projects

#### Project 0010 Support to Law Development Centre

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1254 Legal Training

Development Projects

#### Project 0010 Support to Law Development Centre

Capital Purchases

#### Output: 12 5472 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
On going construction of one Law Development Centre auditorium	231001 Non-Residential Buildings	261,530
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
On going construction of one Law Development Centre auditorium		
<b>Reasons for Variation in performance</b>		
No variation.		
	<b>Total</b>	<b>261,530</b>
	<i>GoU Development</i>	261,530
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Output: 12 5475 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

	<b>GRAND TOTAL</b>	<b>6,184,531</b>
	<i>Wage Recurrent</i>	2,848,694
	<i>Non Wage Recurrent</i>	0
	<i>GoU Development</i>	261,530
	<i>External Financing</i>	0
	<i>NTR</i>	3,074,307



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## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 1254 Legal Training

*Recurrent Programmes*

#### **Programme 01 Administration**

*Outputs Provided*

#### **Output: 12 5401 Legal Training**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Train and pass out 405 Bar students and 406 Diploma student and 674 Administrative officers	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	64,066
	211103 Allowances	46,940
<b>Actual Outputs Achieved in Quarter:</b>	212101 Social Security Contributions (NSSF)	0
<b>Train and pass out 405 Bar students and 406 Diploma student and 674 Administrative officers</b>	213001 Medical Expenses (To Employees)	0
	213004 Gratuity Payments	64,065
<b>Reasons for Variation in performance</b>	221001 Advertising and Public Relations	0
Reductions in student numbers due to the Bar Course pre-entry examinations.	221002 Workshops and Seminars	0
	221003 Staff Training	20,000
	221005 Hire of Venue (chairs, projector etc)	0
Introduction of new Diploma courses.	221007 Books, Periodicals and Newspapers	3,396
	221008 Computer Supplies and IT Services	0
	221009 Welfare and Entertainment	8,000
	221011 Printing, Stationery, Photocopying and Binding	44,061
	221012 Small Office Equipment	5,377
	221014 Bank Charges and other Bank related costs	0
	221017 Subscriptions	0
	222001 Telecommunications	0
	222003 Information and Communications Technology	5,291
	223005 Electricity	7,915
	223006 Water	0
	224001 Medical and Agricultural supplies	0
	224002 General Supply of Goods and Services	11,063
	225001 Consultancy Services- Short-term	0
	227001 Travel Inland	21,000
	227002 Travel Abroad	11,995
	227004 Fuel, Lubricants and Oils	4,000
	228001 Maintenance - Civil	0
	228003 Maintenance Machinery, Equipment and Furniture	542
	282103 Scholarships and related costs	0
	<b>Total</b>	<b>317,710</b>
	<i>Wage Recurrent</i>	<i>64,066</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	<i>NTR</i>	<i>253,644</i>

#### **Output: 12 5402 Law Reporting**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Publish Law reports- 3000 copies of 2010, 2005 and 2004,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,490
	211103 Allowances	0
	212101 Social Security Contributions (NSSF)	0
	213004 Gratuity Payments	0
Publish HCBs Vol. 2 for 2010 and	221003 Staff Training	0

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## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 1254 Legal Training

#### Recurrent Programmes

#### Programme 01 Administration

Vol. 1 and 2 for 2011.	221005 Hire of Venue (chairs, projector etc)	20,647
<b>Actual Outputs Achieved in Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding	3,001
<b>Published Law reports- 900 copies of 2010, 2005 and 2004,</b>		

publish 100 HCBs Vol. 2 for 2010 and Vol. 1 and 2 for 2011.

#### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>27,137</b>
<b>Wage Recurrent</b>	<b>3,490</b>
<b>Non Wage Recurrent</b>	<b>0</b>
<b>NTR</b>	<b>23,647</b>

### Output: 12 5403 Research

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Prepare Civil Bench Book, Police Manual, update handbook for Magistrates.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,199
Draft ready for consultation with Judiciary and Police.	211103 Allowances	0
<b>Actual Outputs Achieved in Quarter:</b>	212101 Social Security Contributions (NSSF)	0
<b>Prepare Civil Bench Book, Police Manual, update handbook for Magistrates.</b>	221002 Workshops and Seminars	0
<b>Draft ready for consultation with Judiciary and Police.</b>	221003 Staff Training	0
<b>Reasons for Variation in performance</b>	221005 Hire of Venue (chairs, projector etc)	20,647
Lack of adequate funds for research.	221007 Books, Periodicals and Newspapers	0
	221011 Printing, Stationery, Photocopying and Binding	0
	<b>Total</b>	<b>25,845</b>
	<b>Wage Recurrent</b>	<b>5,199</b>
	<b>Non Wage Recurrent</b>	<b>0</b>
	<b>NTR</b>	<b>20,647</b>

### Output: 12 5404 Community Legal Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
405 Bar Course students trained in Clinical Legal Education and ADR.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	639,419
220 fit persons and 350 community leaders trained on the diversion programme.	212101 Social Security Contributions (NSSF)	571
764 children offenders diverted in Iganga, Kawempe, Wakiso, Rubaga, Nakawa	221011 Printing, Stationery, Photocopying and Binding	20,647
1340 cases reconciled in various courts,	282103 Scholarships and related costs	0
857 cases of walk-in clients for family and child neglect handled.		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>405 Bar Course students trained in Clinical Legal Education and ADR.</b>		
<b>220 fit persons and 350 community leaders trained on the diversion programme.</b>		
<b>764 children offenders diverted in Iganga, Kawempe, Wakiso, Rubaga, Nakawa</b>		
<b>1340 cases reconciled in various courts,</b>		
<b>857 cases of walk-in clients for family and child neglect handled.</b>		
<b>Reasons for Variation in performance</b>		

# Vote: 109 Law Development Centre

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 1254 Legal Training

Recurrent Programmes

#### Programme 01 Administration

Reduction in student numbers due to the Bar Course entry examinations.

<b>Total</b>	<b>660,637</b>
<i>Wage Recurrent</i>	639,419
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	21,217

### Output: 12 5405 LDC Administrative Support Services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Payment of staff salary, staff training, maintainance of assets, payment of utilities, and renovation of buildings continues.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
Books procured,	211103 Allowances	24,696
Intergration of ICT in LDC operations,	212101 Social Security Contributions (NSSF)	0
Completion of preparation of Strategic Plan for 2013-2018,	213001 Medical Expenses(To Employees)	0
2 vehicles procured,	213002 Incapacity, death benefits and funeral expenses	2,450
Books procured,	213004 Gratuity Payments	7,700
4 photocopying machines procured.	221002 Workshops and Seminars	21,000
<b>Actual Outputs Achieved in Quarter:</b>	221003 Staff Training	23,513
<b>Payment of salary for 88 staff, staff training, maintainance of assets, payment of utilities, and renovation of buildings continuing.</b>	221005 Hire of Venue (chairs, projector etc)	20,647
<b>Books procured,</b>	221007 Books, Periodicals and Newspapers	3,396
<b>Intergration of ICT in LDC operations,</b>	221009 Welfare and Entertainment	11,452
<b>Completion of preparation of Strategic Plan for 2013-2018,</b>	221011 Printing, Stationery, Photocopying and Binding	6,000
<b>2 vehicles procured,</b>	221012 Small Office Equipment	3,000
<b>Books procured,</b>	221014 Bank Charges and other Bank related costs	0
<b>4 photocopying machines procured.</b>	221017 Subscriptions	0
<b>Reasons for Variation in performance</b>	222001 Telecommunications	11,811
No Variation	222003 Information and Communications Technology	2,643
	223004 Guard and Security services	3,720
	223005 Electricity	4,360
	223006 Water	3,166
	224002 General Supply of Goods and Services	10,000
	225001 Consultancy Services- Short-term	4,029
	227001 Travel Inland	720
	227002 Travel Abroad	6,000
	227004 Fuel, Lubricants and Oils	11,620
	228001 Maintenance - Civil	9,327
	228002 Maintenance - Vehicles	2,303
	<b>Total</b>	<b>193,551</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	0
	<i>NTR</i>	193,551

Development Projects

### Project 0010 Support to Law Development Centre

Capital Purchases

### Output: 12 5472 Government Buildings and Administrative Infrastructure

# Vote: 109 Law Development Centre

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 1254 Legal Training

*Development Projects*

#### Project 0010 Support to Law Development Centre

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
On going construction of one Law Development Centre auditorium	231001 Non-Residential Buildings 52,000
<b>Actual Outputs Achieved in Quarter:</b>	
On going construction of one Law Development Centre auditorium	
<b>Reasons for Variation in performance</b>	
No variation.	
<b>Total</b>	<b>52,000</b>
<i>GoU Development</i>	52,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 12 5475 Purchase of Motor Vehicles and Other Transport Equipment

##### *Outputs Planned in Quarter:*

N/A

##### *Actual Outputs Achieved in Quarter:*

N/A

##### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>1,276,880</b>
<i>Wage Recurrent</i>	712,174
<i>Non Wage Recurrent</i>	0
<i>GoU Development</i>	52,000
<i>External Financing</i>	0
<i>NTR</i>	512,706

## Vote: 109 Law Development Centre

### Checklist for OBT Submissions made during QUARTER 1 of following FY

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q4 Report
<b>1254 Legal Training</b>	
○ Recurrent Programmes	
- 01 Administration	Data In
○ Development Projects	
- 0010 Support to Law Development Centre	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

Vote Function, Project and Program	Q4 Report
<b>1254 Legal Training</b>	
○ Recurrent Programmes	
- 01 Administration	Data In

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1254 Legal Training	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In