
Vote: 109 Law Development Centre

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 109 Law Development Centre

HALF-YEAR: 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 (US\$ Billion)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.849	1.424	1.424	50.0%	50.0%	100.0%
	Non Wage	0.000	0.000	0.000	N/A	N/A	N/A
Development	GoU	0.373	0.104	0.104	27.9%	27.9%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		3.222	1.528	1.528	47.4%	47.4%	100.0%
Total GoU+Donor (MTEF)		3.222	1.528	1.528	47.4%	47.4%	100.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.050</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
Total Budget		3.272	1.528	1.528	46.7%	46.7%	100.0%
<i>(iii) Non Tax Revenue</i>		<i>3.121</i>	<i>2.230</i>	<i>2.188</i>	<i>71.5%</i>	<i>70.1%</i>	<i>98.1%</i>
Grand Total		6.393	3.759	3.717	58.8%	58.1%	98.9%
Excluding Taxes, Arrears		6.343	3.759	3.717	59.3%	58.6%	98.9%

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	3.76	3.72	59.3%	58.6%	98.9%
Total For Vote	6.34	3.76	3.72	59.3%	58.6%	98.9%

* 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

HALF-YEAR: 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*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1254 Legal Training			
Output: 125401	Legal Training		
<i>Description of Performance:</i>	Train 500 Bar Course students, 350 Diploma in Law students and 1200 Administrative officers	Train 405 Bar Course students, 363 Diploma in Law students and 600 Administrative officers	No Variation
<i>Performance Indicators:</i>			
No of students trained on Diploma in Law	350	363	
No of students trained on Bar Course	500	405	
No of students trained in Administrative Law Course	1200	600	
% of students who qualify on Bar Course	40	40	
% of students who pass diploma in Law as a proportion of those trained	40	40	
<i>Output Cost:</i>	US\$ Bn: 1.393	US\$ Bn: 0.647	% Budget Spent: 46.4%
Vote Function Cost	US\$ Bn: 6.343	US\$ Bn: 3.717	% Budget Spent: 58.6%
Cost of Vote Services:	US\$ Bn: 6.343	US\$ Bn: 3.717	% Budget Spent: 58.6%

* 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*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1254 Legal Training	3.22	1.53	1.53	47.4%	47.4%	100.0%
<i>Class: Outputs Provided</i>	2.85	1.42	1.42	50.0%	50.0%	100.0%
125401 Legal Training	0.26	0.13	0.13	49.7%	49.7%	100.0%
125402 Law Reporting	0.01	0.01	0.01	49.9%	49.9%	100.0%
125403 Research	0.02	0.01	0.01	49.7%	49.7%	100.0%
125404 Community Legal Services	0.00	1.28	1.28	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	0.10	0.10	27.9%	27.9%	100.0%
125472 Government Buildings and Administrative Infrastructure	0.37	0.10	0.10	27.9%	27.9%	100.0%
Total For Vote	3.22	1.53	1.53	47.4%	47.4%	100.0%

Vote: 109 Law Development Centre

HALF-YEAR: Highlights of Vote Performance

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.85	1.42	1.42	50.0%	50.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.85	1.42	1.42	50.0%	50.0%	100.0%
Output Class: Capital Purchases	0.42	0.10	0.10	24.6%	24.6%	100.0%
231001 Non-Residential Buildings	0.37	0.10	0.10	27.9%	27.9%	100.0%
312206 Gross Tax	0.05	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	3.27	1.53	1.53	46.7%	46.7%	100.0%
Total Excluding Taxes and Arrears:	3.22	1.53	1.53	47.4%	47.4%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1254 Legal Training	3.22	1.53	1.53	47.4%	47.4%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	2.85	1.42	1.42	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0010 Support to Law Development Centre	0.37	0.10	0.10	27.9%	27.9%	100.0%
Total For Vote	3.22	1.53	1.53	47.4%	47.4%	100.0%

* Excluding Taxes and Arrears

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

Vote: 109 Law Development Centre

QUARTER 2: 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\$ Thousands
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Vote Function: 1254 Legal Training

Recurrent Programmes

Programme 01 Administration

Outputs Provided

Output: 12 5401 Legal Training

	Item	Spent
Annual Planned Outputs:		
500 Bar Course students, 350 Diploma in Law students, 1200 Administrative officers,.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	256,261
	211103 Allowances	102,940
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	21,560
405 Bar Course students, 363 Diploma in Law students, 600 Administrative officers,.	221007 Books, Periodicals and Newspapers	6,291
	221011 Printing, Stationery, Photocopying and Binding	57,469
Reasons for Variation in performance	221012 Small Office Equipment	5,552
Reductions in student numbers due to the Bar Course entry examinations	222003 Information and Communications Technology	4,072
	223005 Electricity	17,155
	224002 General Supply of Goods and Services	23,211
	227002 Travel Abroad	11,995
	227004 Fuel, Lubricants and Oils	9,731
	228003 Maintenance Machinery, Equipment and Furniture	2,496
	Total	668,047
	Wage Recurrent	128,131
	Non Wage Recurrent	0
	NTR	539,915

Output: 12 5402 Law Reporting

	Item	Spent
Annual Planned Outputs:		
Publish Law reports- 3000 copies of 2010, 2005 and 2004,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,468
	221011 Printing, Stationery, Photocopying and Binding	5,301
publish HCBs Vol. 2 for 2010 and Vol. 1 and 2 for 2011.		
Cumulative Outputs Achieved by the end of the Quarter:		
Publish Law reports- 1800 copies of 2010, 2005 and 2004,		
publish HCBs Vol. 2 for 2010 and Vol. 1 and 2 for 2011.		
Reasons for Variation in performance		
No Variation		
	Total	22,618
	Wage Recurrent	6,979
	Non Wage Recurrent	0
	NTR	15,639

Output: 12 5403 Research

Vote: 109 Law Development Centre

QUARTER 2: 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\$ Thousands
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Vote Function: 1254 Legal Training

Recurrent Programmes

Programme 01 Administration

	Item	Spent
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,587
•Complete the two research projects.		
Cumulative Outputs Achieved by the end of the Quarter:		
•on going data collection on the two research projects.		
Reasons for Variation in performance		
No Variation		
	Total	79,979
	Wage Recurrent	10,398
	Non Wage Recurrent	0
	NTR	69,582

Output: 12 5404 Community Legal Services

	Item	Spent
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,290,255
500 Bar Course students trained in Clinical Legal Education and Alternative Dispute Resolution.	212101 Social Security Contributions (NSSF)	1,142
2000 juvenile cases,		
Train 100 police officers,		
0 Magistrates,		
200 Community leaders and 400 fit persons on the diversion programme ,		
Reconcile 250 cases at Court of Law and 150 cases at police		
Cumulative Outputs Achieved by the end of the Quarter:		
405 Bar Course students trained in Clinical Legal Education and ADR.		
1000 juvenile cases handled,		
Trained 100 police officers, 800 petty offenders handled,		
100 Community leaders and 200 fit persons on the diversion programme ,		
Reconciled 180 cases at Court of Law and 50 cases at police		
Reasons for Variation in performance		
No Variation		
	Total	1,321,446
	Wage Recurrent	1,278,839
	Non Wage Recurrent	0
	NTR	42,608

Output: 12 5405 LDC Administrative Support Services

	Item	Spent
Annual Planned Outputs:	211103 Allowances	593,371
88 staff paid salary on time, staff trained, buildings renovated , assets maintained in good conditions, and utility bills paid.	213002 Incapacity, death benefits and funeral expenses	4,306
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	23,513
88 staff paid salary on time, staff trained, buildings renovated , assets maintained in good conditions, and utility bills paid.	221007 Books, Periodicals and Newspapers	3,396
	221009 Welfare and Entertainment	20,554
Reasons for Variation in performance		

Vote: 109 Law Development Centre

QUARTER 2: 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

No Variation	221011 Printing, Stationery, Photocopying and Binding	15,103
	221012 Small Office Equipment	3,000
	222001 Telecommunications	13,811
	222003 Information and Communications Technology	7,645
	223004 Guard and Security services	3,720
	223005 Electricity	7,698
	223006 Water	5,214
	224002 General Supply of Goods and Services	19,659
	225001 Consultancy Services- Short-term	4,029
	227001 Travel Inland	6,010
	227002 Travel Abroad	36,380
	227004 Fuel, Lubricants and Oils	21,620
	228001 Maintenance - Civil	14,669
	228002 Maintenance - Vehicles	4,125
	Total	1,520,487
	Wage Recurrent	0
	Non Wage Recurrent	0
	NTR	1,520,487

Development Projects

Project 0010 Support to Law Development Centre

Capital Purchases

Output: 12 5472 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:

On going construction of one Law Development Centre auditorium

Cumulative Outputs Achieved by the end of the Quarter:

On going construction of one Law Development Centre auditorium

Reasons for Variation in performance

No Variation

Total	104,100
GoU Development	104,100
Donor Development	0
NTR	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

Total	0
GoU Development	0
Donor Development	0

Vote: 109 Law Development Centre

QUARTER 2: 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
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UShs Thousand

Vote Function: 1254 Legal Training

Development Projects

Project 0010 Support to Law Development Centre

	NTR	0
GRAND TOTAL		3,716,678
Wage Recurrent		1,424,347
Non Wage Recurrent		0
GoU Development		104,100
Donor Development		0
	NTR	2,188,231

Vote: 109 Law Development Centre

QUARTER 2: 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

	Item	Spent
Outputs Planned in Quarter:		
Training of 405 Bar Course students and 363 Diploma in Law students continuing.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	192,196
	211103 Allowances	46,940
Actual Outputs Achieved in Quarter:	221003 Staff Training	20,000
Training of 405 Bar Course students and 363 Diploma in Law students continuing.	221007 Books, Periodicals and Newspapers	3,396
	221011 Printing, Stationery, Photocopying and Binding	23,414
Reasons for Variation in performance	221012 Small Office Equipment	5,377
Reductions in student numbers due to the Bar Course entry examinations	222003 Information and Communications Technology	2,036
	223005 Electricity	7,915
	224002 General Supply of Goods and Services	11,063
	227002 Travel Abroad	11,995
	227004 Fuel, Lubricants and Oils	4,000
	228003 Maintenance Machinery, Equipment and Furniture	542
	Total	328,874
	Wage Recurrent	128,131
	Non Wage Recurrent	0
	NTR	200,743

Output: 12 5402 Law Reporting

	Item	Spent
Outputs Planned in Quarter:		
Collecting of cases, selection, digesting, editing, approval for publication continuing	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,979
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	301
Published Law reports- 900 copies of 2010, 2005 and 2004,		
publish 100 HCBs Vol. 2 for 2010 and Vol. 1 and 2 for 2011.		
Reasons for Variation in performance		
No Variation		
	Total	7,280
	Wage Recurrent	6,979
	Non Wage Recurrent	0
	NTR	301

Output: 12 5403 Research

Vote: 109 Law Development Centre

QUARTER 2: 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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Collect data, preparation of report.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,398
Actual Outputs Achieved in Quarter:		
collection of data to incorporate in the reports		
Reasons for Variation in performance		
No Variation		
	Total	10,398
	Wage Recurrent	10,398
	Non Wage Recurrent	0
	NTR	0

Output: 12 5404 Community Legal Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Training of police officers, and handling of offenders	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,284,547
Actual Outputs Achieved in Quarter:		
405 Bar Course students trained in Clinical Legal Education and ADR. 1000 juvenile cases handled, Trained 100 police officers, 800 petty offenders handled, 100 Community leaders and 200 fit persons on the diversion programme , Reconciled 180 cases at Court of Law and 50 cases at police	212101 Social Security Contributions (NSSF)	571
Reasons for Variation in performance		
No Variation		
	Total	1,285,118
	Wage Recurrent	1,278,839
	Non Wage Recurrent	0
	NTR	6,279

Output: 12 5405 LDC Administrative Support Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Payment of staff salary, staff training, maintainance of assets, payment of utilities, and renovation of buildings continuing.	211103 Allowances	24,696
	213002 Incapacity, death benefits and funeral expenses	2,450
Actual Outputs Achieved in Quarter:		
Payment of salary for 88 staff, staff training, maintainance of assets, payment of utilities, and renovation of buildings continuing.	221003 Staff Training	23,513
	221007 Books, Periodicals and Newspapers	3,396
	221009 Welfare and Entertainment	11,452
Reasons for Variation in performance		
No Variation		
	221011 Printing, Stationery, Photocopying and Binding	6,000
	221012 Small Office Equipment	3,000
	222001 Telecommunications	11,811
	222003 Information and Communications Technology	2,645
	223004 Guard and Security services	3,720
	223005 Electricity	4,360
	223006 Water	3,166
	224002 General Supply of Goods and Services	10,000

Vote: 109 Law Development Centre

QUARTER 2: 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

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
Total	144,208
Wage Recurrent	0
Non Wage Recurrent	0
NTR	144,208

Development Projects

Project 0010 Support to Law Development Centre

Capital Purchases

Output: 12 5472 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter:

carry out on going construction of the auditorium

Actual Outputs Achieved in Quarter:

carry out on going construction of the auditorium

Reasons for Variation in performance

No Variation

Total	0
GoU Development	0
Donor Development	0
NTR	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

Total	0
GoU Development	0
Donor Development	0
NTR	0

GRAND TOTAL	1,775,877
Wage Recurrent	1,424,347
Non Wage Recurrent	0
GoU Development	0
Donor Development	0
NTR	351,530

Vote: 109 Law Development Centre

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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Vote Function: 1254 Legal Training

Recurrent Programmes

Programme 01 Administration

Outputs Provided

Output: 12 5401 Legal Training

Training 405 bar students and 363 diploma student continuing and second session of 600 Administrative officers.

Total	8,480	263,645	272,125
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	8,480	263,645	272,125

Output: 12 5402 Law Reporting

Collecting of cases, selection, digesting, editing, approval for publication continuing

Total	2,700	6,938	9,638
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	2,700	6,938	9,638

Output: 12 5403 Research

Collect data, preparation of reports continues

Total	0	559,582	559,582
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	559,582	559,582

Output: 12 5404 Community Legal Services

Training of students continues, handling of offenders, training of police officers.

Total	30,050	36,329	66,379
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	30,050	36,329	66,379

Output: 12 5405 LDC Administrative Support Services

Payment of staff salary, staff training, maintenance of assets, payment of utilities, and renovation of buildings continuing.

Total	897	1,372,367	1,373,264
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	897	1,372,367	1,373,264

Development Projects

Project 0010 Support to Law Development Centre

Capital Purchases

Vote: 109 Law Development Centre

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1254 Legal Training

Development Projects

Project 0010 Support to Law Development Centre

Output: 12 5472 Government Buildings and Administrative Infrastructure

carry out roofings and installment of fixtures.

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

N/A

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	42,127	2,238,861	2,280,987
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>42,127</i>	<i>2,238,861</i>	<i>2,280,987</i>

Vote: 109 Law Development Centre

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0.63	0.0%
Other	0	1.424347	0.0%	0.63	0.0%
Total	0	1.424347	0.0%	1.26	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

Need to carry out pending activities for the financial year.

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.3733042371	0.1041	27.9%	1.3	348.2%
Total	0.3733042371	0.1041	27.9%	1.3	348.2%

Reasons for cash requirement greater than 1/4 of the budget:

Not provided for within the budget

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	0.3733042371	1.528447	409.4%	2.56	685.8%

Vote: 109 Law Development Centre

Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
1254 Legal Training		
○ Recurrent Programmes		
- 01 Administration	Data In	Data In
○ Development Projects		
- 0010 Support to Law Development Centre	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1254 Legal Training		
○ Recurrent Programmes		
- 01 Administration	Data In	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

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request

Vote: 109 Law Development Centre

Checklist for OBT Submissions made during QUARTER 3

Cash Request	Data In
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