

Vote:109 Law Development Centre

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.804	3.804	3.804	3.804	100.0%	100.0%	100.0%
Non Wage	2.154	2.154	2.154	2.154	100.0%	100.0%	100.0%
Devt. GoU	0.873	0.873	0.873	0.873	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.831	6.831	6.831	6.831	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	6.831	6.831	6.831	6.831	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.831	6.831	6.831	6.831	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	5.300	5.300	5.300	5.300	100.0%	100.0%	100.0%
Grand Total	12.131	12.131	12.131	12.131	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	12.131	12.131	12.131	12.131	100.0%	100.0%	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	12.13	12.13	12.13	100.0%	100.0%	100.0%
Total for Vote	12.13	12.13	12.13	100.0%	100.0%	100.0%

Matters to note in budget execution

Number of Bar Course students 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
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 54 Legal Training

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QUARTER 4: Highlights of Vote Performance

Responsible Officer:			
Director,LDC			
Programme Outcome: Skilled legal practioners			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Pass rate/Completion rate	Rate	55%	55%

Table V2.2: Key Vote Output Indicators*

Programme : 54 Legal Training			
Sub Programme : 01 Administration			
KeyOutPut : 01 Legal Training			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% of students graduating in Administrative Law Course as a % of those who enrolled	Percentage	86%	86%
% of students graduating in Bar course as a % of those who enrolled	Rate	55%	55%
% of students graduating in diploma in Human rights as a % of those who enrolled	Percentage	90%	90%
% of students graduating in diploma in Law as a % of those who enrolled	Percentage	80%	80%
KeyOutPut : 02 Law Reporting			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No of Law Reports Published (Volumes)	Number	800	200
No. of Volumes of High Court Bulletins published	Number	400	100
KeyOutPut : 04 Community Legal Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	Time	65%	62%
No. of juvenile diverted from the criminal justice system	Number	400	499

Performance highlights for the Quarter

Nil

V3: Details of Releases and Expenditure

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

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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
Program 1254 Legal Training	6.83	6.83	6.83	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	5.96	5.96	5.96	100.0%	100.0%	100.0%
125401 Legal Training	2.63	2.94	2.94	111.6%	111.6%	100.0%
125402 Law Reporting	0.17	0.15	0.15	89.5%	89.5%	100.0%
125403 Research	0.12	0.11	0.11	93.5%	93.5%	100.0%
125404 Community Legal Services	0.22	0.19	0.19	85.3%	85.3%	100.0%
125405 LDC Administrative Support Services	2.82	2.57	2.57	91.2%	91.2%	100.0%
<i>Class: Capital Purchases</i>	0.87	0.87	0.87	99.9%	99.9%	100.0%
125472 Government Buildings and Administrative Infrastructure	0.87	0.87	0.87	99.9%	99.9%	100.0%
Total for Vote	6.83	6.83	6.83	100.0%	100.0%	100.0%

Table V3.2: 2017/18 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>	5.96	5.96	5.96	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.80	3.80	3.80	100.0%	100.0%	100.0%
211103 Allowances	0.32	0.30	0.30	93.9%	93.9%	100.0%
213001 Medical expenses (To employees)	0.18	0.10	0.10	55.7%	55.7%	100.0%
213004 Gratuity Expenses	1.07	1.07	1.07	100.0%	100.0%	100.0%
221003 Staff Training	0.29	0.25	0.25	87.4%	87.4%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.06	0.06	97.3%	97.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.11	0.11	11.0%	11.0%	100.0%
222003 Information and communications technology (ICT)	0.15	0.10	0.10	69.8%	69.8%	100.0%
225001 Consultancy Services- Short term	0.08	0.11	0.11	135.1%	135.1%	100.0%
228001 Maintenance - Civil	0.00	0.05	0.05	4.6%	4.6%	100.0%
<i>Class: Capital Purchases</i>	0.87	0.87	0.87	99.9%	99.9%	100.0%
312101 Non-Residential Buildings	0.87	0.87	0.87	99.9%	99.9%	100.0%
Total for Vote	6.83	6.83	6.83	100.0%	100.0%	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	6.83	6.83	6.83	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Administration	5.96	5.96	5.96	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1229 Support to Law Development Centre	0.87	0.87	0.87	99.9%	99.9%	100.0%
Total for Vote	6.83	6.83	6.83	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

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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QUARTER 4: 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,.	830 students on the Bar Course, 710 students on the Diploma in Law, 50 students on the Diploma in Human Rights. 407 students on Administrative Law Officers Course, Court Clerks	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,741,568
		211103 Allowances	136,985
		212101 Social Security Contributions	75,859
		213001 Medical expenses (To employees)	129,641
		213004 Gratuity Expenses	1,050,890
		221001 Advertising and Public Relations	36,266
		221002 Workshops and Seminars	40,790
		221003 Staff Training	139,424
		221005 Hire of Venue (chairs, projector, etc)	34,387
		221007 Books, Periodicals & Newspapers	41,254
		221008 Computer supplies and Information Technology (IT)	224,359
		221011 Printing, Stationery, Photocopying and Binding	263,940
		221012 Small Office Equipment	26,943
		221014 Bank Charges and other Bank related costs	27,993
		221017 Subscriptions	37,566
		222001 Telecommunications	36,212
		222003 Information and communications technology (ICT)	90,195
		223005 Electricity	49,562
		223006 Water	42,623
		224001 Medical Supplies	57,136
		225001 Consultancy Services- Short term	317,426
		227004 Fuel, Lubricants and Oils	44,731
		228001 Maintenance - Civil	207,209
		228003 Maintenance – Machinery, Equipment & Furniture	35,840
		282103 Scholarships and related costs	60,815
		Total	4,949,613
		Wage Recurrent	1,741,568
		Non Wage Recurrent	1,196,584
		<i>AIA</i>	2,011,461
Reasons for Variation in performance			
No variation			

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QUARTER 4: 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: 02 Law Reporting			
Print volumes of the Uganda Law Reports series	Publishing of [2013] ULR Vol 2,[2014] ULR Vol 2 and [2015]Vol 2 is ongoing.	Item	Spent
Print volumes of High Court Bulletins	Printing of [2015] and [2016] High Court Bulletins (HCBs) was completed. Reprinting of dilapidated HCB's from 1980-1990 completed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	102,492
		211103 Allowances	29,584
		212101 Social Security Contributions	41,997
		213001 Medical expenses (To employees)	60,901
		213004 Gratuity Expenses	160,166
		221003 Staff Training	74,964
		221008 Computer supplies and Information Technology (IT)	38,987
		221011 Printing, Stationery, Photocopying and Binding	39,349
			Total
			548,440
			Wage Recurrent
			102,492
			Non Wage Recurrent
			52,095
			AIA
			393,853
Output: 03 Research			
Carry out research projects.	Publication of research report on quality of lawyers produced by LDC completed.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71,128
		211103 Allowances	29,488
		212101 Social Security Contributions	37,966
		213001 Medical expenses (To employees)	54,295
		213004 Gratuity Expenses	103,080
		221002 Workshops and Seminars	43,991
		221003 Staff Training	63,655
		221005 Hire of Venue (chairs, projector, etc)	29,584
		221007 Books, Periodicals & Newspapers	32,616
		221008 Computer supplies and Information Technology (IT)	33,786
		221011 Printing, Stationery, Photocopying and Binding	38,052
			Total
			537,642
			Wage Recurrent
			71,128
			Non Wage Recurrent
			38,991
			AIA
			427,523
Output: 04 Community Legal Services			

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QUARTER 4: 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 CLE&ADR, Handle 1000 walk in clients in the seven Legal Aid Clinic Centres, Register 500 reconciliation cases for 14 courts, Register 400 diversion cases in 9 districts. Train 100 fit persons in 4 districts	Training 830 Bar Course students in Legal Aid Practices and Alternative Dispute Resolution. Handled 499 cases on the diversion programme [312 girls and 187 boys]. Handled 1374 walk in clients (of which 775 were female clients and 599 male). Facilitate 120 Fit persons in the districts of Kamuli, Kyenjojo, Ibanda, Masindi, Gulu, Lira, Arua, Kibaale, Mbarara, Soroti, Bugiri, Wakiso, Adjumani, Jinja. Printed hand out brochures on diversion programme for stakeholders. Reconciled 56 cases (33 female & 23 male) and mediated a total of 162 cases (96 male and 66 female) from Magistrate courts and Police.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221004 Recruitment Expenses 221008 Computer supplies and Information Technology (IT) 282103 Scholarships and related costs	Spent 102,492 41,997 61,277 46,418 103,720 74,405 43,750 77,299
Reasons for Variation in performance No variation			
			Total
			551,358
			Wage Recurrent
			102,492
			Non Wage Recurrent
			84,914
			AIA
			363,952

Output: 05 LDC Administrative Support Services

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QUARTER 4: 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
127 staff paid salary on time, staff trained, buildings renovated, assets maintained in good conditions, and utility bills paid.	LDC staff paid salary on time, renovated, assets maintained in good conditions, and utility bills paid	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,786,310
		211103 Allowances	506,497
		212101 Social Security Contributions	109,215
		213001 Medical expenses (To employees)	132,111
		213002 Incapacity, death benefits and funeral expenses	32,325
		213004 Gratuity Expenses	409,190
		221002 Workshops and Seminars	59,678
		221003 Staff Training	240,625
		221004 Recruitment Expenses	35,507
		221005 Hire of Venue (chairs, projector, etc)	32,786
		221007 Books, Periodicals & Newspapers	185,529
		221008 Computer supplies and Information Technology (IT)	8,000
		221009 Welfare and Entertainment	44,321
		221011 Printing, Stationery, Photocopying and Binding	328,692
		221012 Small Office Equipment	44,311
		221017 Subscriptions	30,068
		222003 Information and communications technology (ICT)	213,173
		223005 Electricity	34,223
		223006 Water	32,940
		225001 Consultancy Services- Short term	26,288
		227001 Travel inland	36,916
		227002 Travel abroad	75,814
		227004 Fuel, Lubricants and Oils	43,111
		228001 Maintenance - Civil	191,486
		228003 Maintenance – Machinery, Equipment & Furniture	32,213

Reasons for Variation in performance

No variation

Total	4,671,329
Wage Recurrent	1,786,310
Non Wage Recurrent	781,711
AIA	2,103,308
Total For SubProgramme	11,258,381
Wage Recurrent	3,803,989
Non Wage Recurrent	2,154,295
AIA	5,300,097

Development Projects

Vote:109 Law Development Centre

QUARTER 4: 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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Project: 1229 Support to Law Development Centre

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of one storeyed building	Nil	Item	Spent
		312101 Non-Residential Buildings	872,806

Reasons for Variation in performance

All Funds were released in Q2 and activities implemented by end of Q3

Total	872,806
GoU Development	872,806
External Financing	0
AIA	0
Total For SubProgramme	872,806
GoU Development	872,806
External Financing	0
AIA	0
GRAND TOTAL	12,131,187
Wage Recurrent	3,803,989
Non Wage Recurrent	2,154,295
GoU Development	872,806
External Financing	0
AIA	5,300,097

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QUARTER 4: 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 830 Bar Course students, 400 Diploma in Law students, 50 Diploma in Human Rights, 700 Administrative officers.	830 students on the Bar Course, 710 students on the Diploma in Law, 50 students on the Diploma in Human Rights. 407 students on Administrative Law Officers Course, Court Clerks	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	435,542
		211103 Allowances	30,958
		212101 Social Security Contributions	31,200
		213001 Medical expenses (To employees)	50,924
		213004 Gratuity Expenses	692,293
		221001 Advertising and Public Relations	20,209
		221002 Workshops and Seminars	21,465
		221003 Staff Training	46,150
		221005 Hire of Venue (chairs, projector, etc)	19,687
		221007 Books, Periodicals & Newspapers	21,594
		221008 Computer supplies and Information Technology (IT)	79,518
		221011 Printing, Stationery, Photocopying and Binding	68,046
		221012 Small Office Equipment	17,621
		221014 Bank Charges and other Bank related costs	17,912
		221017 Subscriptions	20,570
		222001 Telecommunications	20,194
		222003 Information and communications technology (ICT)	21,497
		223005 Electricity	23,900
		223006 Water	21,974
		224001 Medical Supplies	26,003
		225001 Consultancy Services- Short term	75,557
		227004 Fuel, Lubricants and Oils	22,559
		228001 Maintenance - Civil	61,014
		228003 Maintenance – Machinery, Equipment & Furniture	20,091
		282103 Scholarships and related costs	27,024
Reasons for Variation in performance			
No variation			
		Total	1,893,502
		Wage Recurrent	435,542
		Non Wage Recurrent	656,166
		AIA	801,793
Output: 02 Law Reporting			

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Print volumes 200 copies the Uganda Law Reports Print 100 copies volumes of High Court Bulletins	Publishing of [2013] ULR Vol 2,[2014] ULR Vol 2 and [2015]Vol 2 is ongoing. Printing of [2015] and [2016] High Court Bulletins (HCBs) was completed. Reprinting of dilapidated HCB's from 1980-1990 completed.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding	Spent 25,773 18,354 21,800 24,576 54,098 30,340 20,132 21,065
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			216,137
			Wage Recurrent
			25,773
			Non Wage Recurrent
			10,038
			AIA
			180,326

Output: 03 Research

Complete the two research projects	Publication of research report on quality of lawyers produced by LDC completed.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding	Spent 20,182 18,327 20,681 24,576 36,870 22,354 24,387 18,354 19,196 19,243 20,705
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			244,874
			Wage Recurrent
			20,182
			Non Wage Recurrent
			4,595
			AIA
			220,097

Output: 04 Community Legal Services

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QUARTER 4: 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 830 Bar Course students in CLE&ADR, Handle 250 walk in clients in the seven Legal Aid Clinic Centres, Register 125 reconciliation cases for 14 court, Register 100 diversion cases in 9 districts. Train 25 fit persons in 4 districts.	Training 830 Bar Course students in Legal Aid Practices and Alternative Dispute Resolution. Handled 499 cases on the diversion programme [312girls and 187 boys]. Handled 1374 walk in clients (of which 775 were female clients and 599 male). Facilitate 120 Fit persons in the districts of Kamuli, Kyenjojo, Ibanda, Masindi, Gulu, Lira, Arua, Kibaale, Mbarara, Soroti, Bugiri, Wakiso,Adjumani, Jinja. Printed hand out brochures on diversion programme for stakeholders. Reconciled 56 cases (33 female & 23 male)and mediated a total of 162 cases(96 male and 66 female) from Magistrate courts and Police.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221004 Recruitment Expenses 221008 Computer supplies and Information Technology (IT) 282103 Scholarships and related costs	Spent 25,773 21,800 25,598 13,841 30,948 30,797 21,909 31,600
Reasons for Variation in performance			
No variation			
		Total	202,267
		Wage Recurrent	25,773
		Non Wage Recurrent	14,610
		AIA	161,884

Output: 05 LDC Administrative Support Services

Vote:109 Law Development Centre

QUARTER 4: 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 to be paid salary on time, staff trained, buildings renovated, assets maintained in good conditions, and utility bills paid	LDC staff paid salary on time, renovated, assets maintained in good conditions, and utility bills paid	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	446,727
		211103 Allowances	280,974
		212101 Social Security Contributions	40,461
		213001 Medical expenses (To employees)	39,321
		213002 Incapacity, death benefits and funeral expenses	19,115
		213004 Gratuity Expenses	120,526
		221002 Workshops and Seminars	26,709
		221003 Staff Training	142,795
		221004 Recruitment Expenses	19,998
		221005 Hire of Venue (chairs, projector, etc)	19,243
		221007 Books, Periodicals & Newspapers	61,646
		221009 Welfare and Entertainment	22,445
		221011 Printing, Stationery, Photocopying and Binding	86,303
		221012 Small Office Equipment	22,442
		221017 Subscriptions	18,488
		222003 Information and communications technology (ICT)	81,633
		223005 Electricity	19,642
		223006 Water	19,286
		227001 Travel inland	20,389
		227002 Travel abroad	31,188
		227004 Fuel, Lubricants and Oils	22,109
		228001 Maintenance - Civil	59,990
		228003 Maintenance – Machinery, Equipment & Furniture	19,084

Reasons for Variation in performance

No variation

Total	1,640,517
Wage Recurrent	446,727
Non Wage Recurrent	383,891
AIA	809,899
Total For SubProgramme	4,197,296
Wage Recurrent	953,996
Non Wage Recurrent	1,069,300
AIA	2,174,000

Development Projects

Project: 1229 Support to Law Development Centre

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:109 Law Development Centre

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
On going construction works	Nil	Item	Spent
<i>Reasons for Variation in performance</i>			
All Funds were released in Q2 and activities implemented by end of Q3			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
complete procurement of 1 vehicle	Nil	Item	Spent
<i>Reasons for Variation in performance</i>			
All Funds were released in Q2 and activities implemented by end of Q3			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
complete procurement process for 5 laptops for staff	Nil	Item	Spent
<i>Reasons for Variation in performance</i>			
All Funds were released in Q2 and activities implemented by end of Q3			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
complete procurement process for 25 chairs for students	Nil	Item	Spent
<i>Reasons for Variation in performance</i>			
All Funds were released in Q2 and activities implemented by end of Q3			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			4,197,296
			Wage Recurrent
			953,996
			Non Wage Recurrent
			1,069,300
			GoU Development
			0
			External Financing
			0

Vote:109 Law Development Centre

QUARTER 4: Outputs and Expenditure in Quarter

AIA 2,174,000
