

Vote: 109 Law Development Centre

QUARTER 3: 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)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.024	2.268	2.268	2.268	75.0%	75.0%	100.0%
Recurrent Non Wage	1.500	0.963	0.963	0.963	64.2%	64.2%	100.0%
Development GoU	0.873	0.606	0.606	0.606	69.4%	69.4%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.397	3.837	3.837	3.837	71.1%	71.1%	100.0%
Total GoU+Donor (MTEF)	5.397	N/A	3.837	3.837	71.1%	71.1%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	5.397	3.837	3.837	3.837	71.1%	71.1%	100.0%
(iii) Non Tax Revenue	3.403	N/A	2.881	2.881	84.6%	84.6%	100.0%
Grand Total	8.801	3.837	6.718	6.718	76.3%	76.3%	100.0%
Excluding Taxes, Arrears	8.801	3.837	6.718	6.718	76.3%	76.3%	100.0%

* Donor expenditure information available

** Non VAT 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	8.80	6.72	6.72	76.3%	76.3%	100.0%
Total For Vote	8.80	6.72	6.72	76.3%	76.3%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Number of students on the Bar Course and Diploma in Law has increased this Financial Year but that for the Administrative Law Officers course has considerably gone down.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 109 Law Development Centre

QUARTER 3: 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, 60 Diploma in Human Rights and 650 Administrative officers	Train 675 Bar Course students, 676 Diploma in Law students and 269 Administrative officers	increase in number of Bar Course students admitted
<i>Performance Indicators:</i>			
No of students trained on Diploma in Law	350	676	
No of students trained on Bar Course	500	675	
No of students trained in Administrative Law Course	650	269	
% of students who qualify on Bar Course	80	70	
% of students who pass diploma in Law as a proportion of those trained	80	70	
<i>Output Cost:</i>	UShs Bn: 2.840	UShs Bn: 2.227	% Budget Spent: 78.4%
Output: 125404	Community Legal Services		
<i>Description of Performance:</i>	Train 500 Bar Course Students in Clinical Education and ADR, 100 Police officers, handle 100 juvenile offenders and handle 600 petty offenders	Train 675 Bar Course Students in Clinical Education and ADR, handle 217 juvenile offenders, handle 152 petty offenders and 125 cases reconciled at court.	Increase in number of Bar Course students admitted
<i>Performance Indicators:</i>			
No. of police officers, magistrates, community leaders in legal practice.	100	0	
No. of juvenile cases handled	1,000	320	
No of petty criminals trained and accepted back in society	1,000	50	
<i>Output Cost:</i>	UShs Bn: 0.208	UShs Bn: 0.135	% Budget Spent: 65.1%
Vote Function Cost	UShs Bn: 8.801	UShs Bn: 6.718	% Budget Spent: 76.3%
Cost of Vote Services:	UShs Bn: 8.801	UShs Bn: 6.718	% Budget Spent: 76.3%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

Vote: 109 Law Development Centre

QUARTER 3: Highlights of Vote Performance

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
VF:1254 Legal Training	5.40	3.84	3.84	71.1%	71.1%	100.0%
<i>Class: Outputs Provided</i>	4.52	3.23	3.23	71.4%	71.4%	100.0%
125401 Legal Training	1.78	1.23	1.23	69.1%	69.1%	100.0%
125402 Law Reporting	0.15	0.11	0.11	74.0%	74.0%	100.0%
125403 Research	0.11	0.08	0.08	75.0%	75.0%	100.0%
125404 Community Legal Services	0.17	0.13	0.13	75.0%	75.0%	100.0%
125405 LDC Administrative Support Services	2.32	1.68	1.68	72.6%	72.6%	100.0%
<i>Class: Capital Purchases</i>	0.87	0.61	0.61	69.4%	69.4%	100.0%
125472 Government Buildings and Administrative Infrastructure	0.87	0.61	0.61	69.4%	69.4%	100.0%
Total For Vote	5.40	3.84	3.84	71.1%	71.1%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	4.52	3.23	3.23	71.4%	71.4%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.02	2.27	2.27	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.08	0.08	71.8%	71.8%	100.0%
213004 Gratuity Expenses	0.32	0.19	0.19	61.2%	61.2%	100.0%
221003 Staff Training	0.09	0.06	0.06	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.04	0.04	66.9%	66.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.18	0.18	60.9%	60.9%	100.0%
222003 Information and communications technology (ICT)	0.10	0.06	0.06	60.0%	60.0%	100.0%
225001 Consultancy Services- Short term	0.20	0.13	0.13	65.0%	65.0%	100.0%
228001 Maintenance - Civil	0.33	0.21	0.21	64.8%	64.8%	100.0%
<i>Output Class: Capital Purchases</i>	0.87	0.61	0.61	69.4%	69.4%	100.0%
231001 Non Residential buildings (Depreciation)	0.87	0.61	0.61	69.4%	69.4%	100.0%
Grand Total:	5.40	3.84	3.84	71.1%	71.1%	100.0%
Total Excluding Taxes and Arrears:	5.40	3.84	3.84	71.1%	71.1%	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	5.40	3.84	3.84	71.1%	71.1%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	4.52	3.23	3.23	71.4%	71.4%	100.0%
<i>Development Projects</i>						
0010 Support to Law Development Centre	0.87	0.61	0.61	69.4%	69.4%	100.0%
Total For Vote	5.40	3.84	3.84	71.1%	71.1%	100.0%

* Excluding Taxes and Arrears

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