

Vote: 109 Law Development Centre

QUARTER 1: 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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.804	0.000	0.951	0.951	25.0%	25.0%	100.0%
	Non Wage	1.500	0.000	0.300	0.300	20.0%	20.0%	100.0%
Development	GoU	0.873	0.000	0.131	0.131	15.0%	15.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		6.177	0.000	1.382	1.382	22.4%	22.4%	100.0%
Total GoU+Donor (MTEF)		6.177	N/A	1.382	1.382	22.4%	22.4%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		6.177	0.000	1.382	1.382	22.4%	22.4%	100.0%
<i>(iii) Non Tax Revenue</i>		4.713	N/A	1.401	1.401	29.7%	29.7%	100.0%
Grand Total		10.891	0.000	2.783	2.783	25.6%	25.6%	100.0%
Excluding Taxes, Arrears		10.891	0.000	2.783	2.783	25.6%	25.6%	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	10.89	2.78	2.78	25.6%	25.6%	100.0%
Total For Vote	10.89	2.78	2.78	25.6%	25.6%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Number of Bar Course students has considerably gone down, but for Diploma in Law and administrative Officers Law Course has slightly increased.

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 1: 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
Vote Function: 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 435 Bar Course students, 400 Diploma in Law students, 50 Diploma in Human Rights students 337 Administrative officers,.	Reduction of number of students who passed the Law Council Pre-entry examination for the Bar Course.
<i>Performance Indicators:</i>			
% of students graduating in diploma in Law as a % of those who enrolled	80	80	
% of students graduating in diploma in Human rights as a % of those who enrolled	90	90	
% of students graduating in Bar course as a % of those who enrolled	55	55	
% of students graduating in Administrative Law Course as a % of those who enrolled	86	86	
<i>Output Cost:</i>	US\$ Bn: 3.575	US\$ Bn: 0.824	% Budget Spent: 23.0%
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 1500 cases for reconciliation in the courts if Makindye, LDC, Iganga, Fort Portal, Kibaale, Masindi, Nabweru, KCCA, Entebbe, Kajansi, Oyam, Lira, Kasangati, and Nakawa. Register 750 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala. Procure 100 bicycles for fit persons for Kamuli and Kamwenge district. Train 160 fit persons in the new districts of Jinja, Mukono, Hoima and Masaka.	Train 435 Bar Course students in Clinical Legal Education and alternative Dispute Resolution. Handle 250 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole Register 70 cases for reconciliation in the courts if Makindye, LDC, Iganga, Fort Portal, Kibaale, Masindi, Nabweru, KCCA, Entebbe, Kajansi, Oyam, Lira, Kasangati, and Nakawa. Register 110 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala. Procure 40 bicycles for fit persons for Kamuli and	Reduction in number of Bar Course students due to Pre-entry examinations.

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QUARTER 1: 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			
	Train stakeholders on reconciliation and diversion in the new districts of Masaka, Jinja, Mukono and Hoima.	Kamwenge district.				
<i>Performance Indicators:</i>						
No. of juvenile diverted from the criminal justice system	1,100	110				
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	65	65				
<i>Output Cost:</i>	UShs Bn:	0.505	UShs Bn:	0.131	% Budget Spent:	25.9%
Vote Function Cost	UShs Bn:	10.891	UShs Bn:	2.783	% Budget Spent:	25.6%
Cost of Vote Services:	UShs Bn:	10.891	UShs Bn:	2.783	% Budget Spent:	25.6%

* Excluding Taxes and Arrears

N/A

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	6.18	1.38	1.38	22.4%	22.4%	100.0%
<i>Class: Outputs Provided</i>	5.30	1.25	1.25	23.6%	23.6%	100.0%
125401 Legal Training	2.56	0.42	0.42	16.3%	16.3%	100.0%
125402 Law Reporting	0.13	0.08	0.08	57.7%	57.7%	100.0%
125403 Research	0.09	0.06	0.06	68.9%	68.9%	100.0%
125404 Community Legal Services	0.15	0.08	0.08	54.2%	54.2%	100.0%
125405 LDC Administrative Support Services	2.37	0.61	0.61	25.9%	25.9%	100.0%
<i>Class: Capital Purchases</i>	0.87	0.13	0.13	15.0%	15.0%	100.0%
125472 Government Buildings and Administrative Infrastructure	0.87	0.13	0.13	15.0%	15.0%	100.0%
Total For Vote	6.18	1.38	1.38	22.4%	22.4%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.30	1.25	1.25	23.6%	23.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.80	0.95	0.95	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.02	0.02	20.5%	20.5%	100.0%
213004 Gratuity Expenses	0.32	0.07	0.07	23.6%	23.6%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	0.0%	0.0%	N/A
221003 Staff Training	0.07	0.02	0.02	24.5%	24.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.01	0.01	21.7%	21.7%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.29	0.06	0.06	21.8%	21.8%	100.0%
222003 Information and communications technology (ICT)	0.10	0.03	0.03	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.20	0.03	0.03	13.9%	13.9%	100.0%
228001 Maintenance - Civil	0.33	0.05	0.05	16.2%	16.2%	100.0%
Output Class: Capital Purchases	0.87	0.13	0.13	15.0%	15.0%	100.0%
231001 Non Residential buildings (Depreciation)	0.00	0.13	0.13	N/A	N/A	100.0%
312101 Non-Residential Buildings	0.87	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	6.18	1.38	1.38	22.4%	22.4%	100.0%
Total Excluding Taxes and Arrears:	6.18	1.38	1.38	22.4%	22.4%	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
VF:1254 Legal Training	6.18	1.38	1.38	22.4%	22.4%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	5.30	1.25	1.25	23.6%	23.6%	100.0%
<i>Development Projects</i>						
0010 Support to Law Development Centre	0.87	0.13	0.13	15.0%	15.0%	100.0%
Total For Vote	6.18	1.38	1.38	22.4%	22.4%	100.0%

* Excluding Taxes and Arrears

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