

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)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.804	1.506	1.902	1.902	50.0%	50.0%	100.0%
Recurrent Non Wage	1.500	0.855	0.855	0.855	57.0%	57.0%	100.0%
Development GoU	0.873	0.188	0.188	0.188	21.5%	21.5%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	6.177	2.549	2.945	2.945	47.7%	47.7%	100.0%
Total GoU+Donor (MTEF)	6.177	N/A	2.945	2.945	47.7%	47.7%	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	2.549	2.945	2.945	47.7%	47.7%	100.0%
<i>(iii) Non Tax Revenue</i>	4.713	N/A	2.258	2.258	47.9%	47.9%	100.0%
Grand Total	10.891	2.549	5.203	5.203	47.8%	47.8%	100.0%
Excluding Taxes, Arrears	10.891	2.549	5.203	5.203	47.8%	47.8%	100.0%

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1254 Legal Training	10.89	5.20	5.20	47.8%	47.8%	100.0%
Total For Vote	10.89	5.20	5.20	47.8%	47.8%	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

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 700 Bar Course students, 400 Diploma in Law students, 50 Diploma in Human Rights and 700 Administrative officers	Train 435 Bar Course students, 512 Diploma in Law students, 50 Diploma in Human Rights students 448 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: 1.505	% Budget Spent: 42.1%
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 stakeholders on	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 Kamwenge district.	Reduction in number of Bar Course students due to Pre-entry examinations.

Vote: 109 Law Development Centre

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	reconciliation and diversion in the new districts of Masaka, Jinja, Mukono and Hoima.		
<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: 0.275	% Budget Spent: 54.4%
Vote Function Cost	UShs Bn: 10.891	UShs Bn: 5.203	% Budget Spent: 47.8%
Cost of Vote Services:	UShs Bn: 10.891	UShs Bn: 5.203	% Budget Spent: 47.8%

* 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*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1254 Legal Training	6.18	2.95	2.95	47.7%	47.7%	100.0%
<i>Class: Outputs Provided</i>	5.30	2.76	2.76	52.0%	52.0%	100.0%
125401 Legal Training	2.56	0.88	0.88	34.6%	34.6%	100.0%
125402 Law Reporting	0.13	0.18	0.18	138.4%	138.4%	100.0%
125403 Research	0.09	0.16	0.16	170.5%	170.5%	100.0%
125404 Community Legal Services	0.15	0.19	0.19	128.9%	128.9%	100.0%
125405 LDC Administrative Support Services	2.37	1.34	1.34	56.3%	56.3%	100.0%
<i>Class: Capital Purchases</i>	0.87	0.19	0.19	21.5%	21.5%	100.0%
125472 Government Buildings and Administrative Infrastructure	0.87	0.19	0.19	21.5%	21.5%	100.0%
Total For Vote	6.18	2.95	2.95	47.7%	47.7%	100.0%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.30	2.76	2.76	52.0%	52.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.80	1.90	1.90	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.08	0.08	75.7%	75.7%	100.0%
213004 Gratuity Expenses	0.32	0.26	0.26	82.0%	82.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	0.0%	0.0%	N/A
221003 Staff Training	0.07	0.07	0.07	90.4%	90.4%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.06	0.06	90.6%	90.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.14	0.14	48.9%	48.9%	100.0%

Vote: 109 Law Development Centre

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222003 Information and communications technology (ICT)	0.10	0.06	0.06	57.7%	57.7%	100.0%
225001 Consultancy Services- Short term	0.20	0.06	0.06	31.7%	31.7%	100.0%
228001 Maintenance - Civil	0.33	0.12	0.12	37.1%	37.1%	100.0%
Output Class: Capital Purchases	0.87	0.19	0.19	21.5%	21.5%	100.0%
231001 Non Residential buildings (Depreciation)	0.00	0.19	0.19	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	2.95	2.95	47.7%	47.7%	100.0%
Total Excluding Taxes and Arrears:	6.18	2.95	2.95	47.7%	47.7%	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	2.95	2.95	47.7%	47.7%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	5.30	2.76	2.76	52.0%	52.0%	100.0%
<i>Development Projects</i>						
0010 Support to Law Development Centre	0.87	0.19	0.19	21.5%	21.5%	100.0%
Total For Vote	6.18	2.95	2.95	47.7%	47.7%	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	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

Train 700 Bar Course students, 400 Diploma in Law students, 50 Diploma in Human Rights students 700 Administrative officers,.

Train 435 Bar Course students, 512 Diploma in Law students, 50 Diploma in Human Rights students 448 Administrative officers,.

Reasons for Variation in performance

Reduction of number of students who passed the Law Council Pre-entry examination for the Bar Course.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	559,089
211103 Allowances	33,362
212101 Social Security Contributions	55,909
213001 Medical expenses (To employees)	32,734
213004 Gratuity Expenses	160,168
221001 Advertising and Public Relations	10,174
221002 Workshops and Seminars	12,000
221003 Staff Training	39,508
221005 Hire of Venue (chairs, projector, etc)	6,000
221007 Books, Periodicals & Newspapers	11,790
221008 Computer supplies and Information Technology (IT)	46,250
221011 Printing, Stationery, Photocopying and Binding	147,486
221012 Small Office Equipment	350
221014 Bank Charges and other Bank related costs	1,006
221017 Subscriptions	8,986
222001 Telecommunications	6,140
222003 Information and communications technology (ICT)	11,072
223005 Electricity	24,480
223006 Water	20,090
224001 Medical and Agricultural supplies	26,912
225001 Consultancy Services- Short term	127,388
227004 Fuel, Lubricants and Oils	13,462
228001 Maintenance - Civil	123,962
228003 Maintenance – Machinery, Equipment & Furniture	7,908
282103 Scholarships and related costs	29,510
Total	1,515,734
Wage Recurrent	559,089
Non Wage Recurrent	325,138
NTR	631,507

Output: 12 5402 Law Reporting

Publish Law reports- 3000 copies of 2011, 2006 and 2007,

[2013] HCB Published-available at LDC Bookshop

publish HCBs Vol. 1 for 2013 and Vol. 1 and 2 for 2012.

[2014] HCB at final proof-reading stage

[2012] HCB Volume 2 ready for printing

[2015] HCB Volume- Judgments collected, selected and now ready for digesting.

Electronic local databases of all LDC publications created.

[2010] ULR Volume 1-Manuscript

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	129,544
211103 Allowances	2,000
212101 Social Security Contributions	12,954
213001 Medical expenses (To employees)	15,664
213004 Gratuity Expenses	90,544
221003 Staff Training	29,852
221008 Computer supplies and Information Technology (IT)	10,664

Vote: 109 Law Development Centre

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

Local legal materials produced by partners in Uganda digitalised.	ready for printing [2011] ULR Volume 1- Manuscript ready for printing [2012] ULR Volume 1- Manuscript ready for printing [2013] ULR Volume 1-final proof-reading completed [2014] ULR Volume 1-Under styling and proof reading	221011 Printing, Stationery, Photocopying and Binding	9,000
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Reasons for Variation in performance

No Variation

Total	300,223
Wage Recurrent	129,544
Non Wage Recurrent	55,096
NTR	115,582

Output: 12 5403 Research

		Item	Spent
Complete the two research projects.	Civil Justice Bench Book completed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	112,362
Preparation of the Bar Course Handbook 2015/2016.	Study to reform the LDC Act of 1970-field research was completed& a draft report is in progress.	211103 Allowances	500
Preparation of the Short Courses Handbook 2015/2016.		212101 Social Security Contributions	11,236
Preparation of the Diploma in Law Handbook 2015/16.	Study on the harmonisation of other Advocates Act,the Law Council regulations&Universities&other Tertiary Institutions Act-Concept note drafted and an Issues Paper for consultation with stakeholders is ready.	213001 Medical expenses (To employees)	15,664
Preparation of the Diploma in Law Handbook 2015/16.		213004 Gratuity Expenses	22,202
Preparation of the Diploma Human Rights 2015/2016.		221003 Staff Training	22,202
Preparation of the Prospectus 2015/16.		221005 Hire of Venue (chairs, projector, etc)	2,000
Preparation of the Police Manual		221007 Books, Periodicals & Newspapers	3,894
Preparation of the Bench handbook		221008 Computer supplies and Information Technology (IT)	9,664
Preparation of the Handbook for Magistrates		221011 Printing, Stationery, Photocopying and Binding	5,890

Reasons for Variation in performance

No Variation

Total 205,615

Vote: 109 Law Development Centre

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

<i>Wage Recurrent</i>	112,362
<i>Non Wage Recurrent</i>	47,306
<i>NTR</i>	45,946

Output: 12 5404 Community Legal Services

		Item	Spent
Train 700 Bar Course students in Clinical Legal Education and alternative Dispute Resolution.	Train 435 Bar Course students in Clinical Legal Education and alternative Dispute Resolution.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	129,544
Handle 1000 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole	Handle 250 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole	212101 Social Security Contributions	12,954
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 99 cases for reconciliation in the courts if Makindye, LDC, Iganga, Fort Portal, Kibaale, Masindi, Nabweru, KCCA, Entebbe, Kajansi, Oyam, Lira, Kasangati, and Nakawa.	213001 Medical expenses (To employees)	17,664
Register 750 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala.	Register 120 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala.	213004 Gratuity Expenses	38,664
Procure 100 bicycles for fit persons for Kamuli and Kamwenge district.	Procure 40 bicycles for fit persons for Kamuli and Kamwenge district.	221003 Staff Training	20,664
Train 160 fit persons in the new districts of Jinja, Mukono, Hoima and Masaka.		221008 Computer supplies and Information Technology (IT)	12,664
Train stakeholders on reconciliation and diversion in the new districts of Masaka, Jinja, Mukono and Hoima.		282103 Scholarships and related costs	42,808

Reasons for Variation in performance

Reduction in number of Bar Course students who passed the Law Council pre-entry examination.

Total	274,963
<i>Wage Recurrent</i>	129,544
<i>Non Wage Recurrent</i>	63,156
<i>NTR</i>	82,262

Output: 12 5405 LDC Administrative Support Services

Vote: 109 Law Development Centre

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

141 staff paid salary on time, staff trained, buildings renovated, assets maintained in good conditions, and utility bills paid.

141 staff paid salary on time, staff trained, buildings renovated, assets maintained in good conditions, and utility bills paid.

Item	Spent
21102 Contract Staff Salaries (Incl. Casuals, Temporary)	971,453
21103 Allowances	176,118
212101 Social Security Contributions	97,145
213001 Medical expenses (To employees)	37,546
213002 Incapacity, death benefits and funeral expenses	3,712
213004 Gratuity Expenses	192,830
221002 Workshops and Seminars	30,000
221003 Staff Training	75,000
221004 Recruitment Expenses	10,000
221005 Hire of Venue (chairs, projector, etc)	4,000
221007 Books, Periodicals & Newspapers	66,000
221009 Welfare and Entertainment	18,206
221011 Printing, Stationery, Photocopying and Binding	167,002
221012 Small Office Equipment	15,000
221014 Bank Charges and other Bank related costs	800
221017 Subscriptions	2,302
222001 Telecommunications	4,000
222003 Information and communications technology (ICT)	102,664
223005 Electricity	6,676
223006 Water	4,096
227001 Travel inland	10,580
227002 Travel abroad	50,760
227004 Fuel, Lubricants and Oils	20,000
228001 Maintenance - Civil	126,048
228003 Maintenance – Machinery, Equipment & Furniture	3,642
Total	2,195,579
Wage Recurrent	971,453
Non Wage Recurrent	364,577
NTR	859,549

Reasons for Variation in performance

No variation

Development Projects

Project 0010 Support to Law Development Centre

Capital Purchases

Output: 12 5472 Government Buildings and Administrative Infrastructure

Initiate construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises.

Initiate construction plans of 1 storeyed building block.

Item	Spent
231001 Non Residential buildings (Depreciation)	711,298

Construction of perimeter wall phase 2

Construction of perimeter wall

Reasons for Variation in performance

No Variation

Vote: 109 Law Development Centre**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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*Development Projects***Project 0010 Support to Law Development Centre**

Total	711,298
<i>GoU Development</i>	187,760
<i>External Financing</i>	0
<i>NTR</i>	523,538

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

Purchase of vehicles

Purchase of vehicles

Reasons for Variation in performance

No Variation

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

Output: 12 5476 Purchase of Office and ICT Equipment, including Software

Procure ICT equipment for the LDC auditorium

Procure ICT equipment

Reasons for Variation in performance

No Variation

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

Output: 12 5477 Purchase of Specialised Machinery & Equipment

engineering and design

N/A

Reasons for Variation in performance

N/A

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

Output: 12 5478 Purchase of Office and Residential Furniture and Fittings

Vote: 109 Law Development Centre

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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\$ Thousands</i>
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Vote Function: 1254 Legal Training

Development Projects

Project 0010 Support to Law Development Centre

Procure furniture and fittings for the LDC auditorium Procure furniture and fittings

Reasons for Variation in performance

No Variation

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	5,203,411
<i>Wage Recurrent</i>	<i>1,901,993</i>
<i>Non Wage Recurrent</i>	<i>855,273</i>
<i>GoU Development</i>	<i>187,760</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>2,258,385</i>

Vote: 109 Law Development Centre

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1254 Legal Training

Recurrent Programmes

Programme 01 Administration

Outputs Provided

Output: 12 5401 Legal Training

Train 435 Bar Course students, 512 Diploma in Law students, 50 Diploma in Human Rights students 448 Administrative officers,.

Train 435 Bar Course students, 512 Diploma in Law students, 50 Diploma in Human Rights students 448 Administrative officers,.

Reasons for Variation in performance

Reduction of number of students who passed the Law Council Pre-entry examination for the Bar Course.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	279,545
211103 Allowances	6,681
212101 Social Security Contributions	27,954
213001 Medical expenses (To employees)	18,699
213004 Gratuity Expenses	58,916
221001 Advertising and Public Relations	5,087
221002 Workshops and Seminars	4,500
221003 Staff Training	21,086
221005 Hire of Venue (chairs, projector, etc)	2,000
221007 Books, Periodicals & Newspapers	4,895
221008 Computer supplies and Information Technology (IT)	25,957
221011 Printing, Stationery, Photocopying and Binding	55,575
221012 Small Office Equipment	175
221014 Bank Charges and other Bank related costs	503
221017 Subscriptions	4,493
222001 Telecommunications	3,070
222003 Information and communications technology (ICT)	3,036
223005 Electricity	12,240
223006 Water	10,045
224001 Medical and Agricultural supplies	10,956
225001 Consultancy Services- Short term	55,526
227004 Fuel, Lubricants and Oils	4,731
228001 Maintenance - Civil	55,313
228003 Maintenance – Machinery, Equipment & Furniture	3,954
282103 Scholarships and related costs	8,755
Total	683,691
Wage Recurrent	279,545
Non Wage Recurrent	189,393
NTR	214,753

Output: 12 5402 Law Reporting

Publish Law reports- 3000 copies of 2011, 2006 and 2007,

publish HCBs Vol. 1 for 2013 and Vol. 1 and 2 for 2012.

[2013] HCB Published-available at LDC Bookshop
 [2014] HCB at final proof-reading stage
 [2012] HCB Volume 2 ready for printing
 [2015] HCB Volume- Judgments collected, selected and now ready for digesting.
 [2010] ULR Volume 1-Manuscript ready for printing

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	64,772
211103 Allowances	1,000
212101 Social Security Contributions	6,477
213001 Medical expenses (To employees)	10,664
213004 Gratuity Expenses	34,104
221003 Staff Training	18,758
221008 Computer supplies and Information Technology (IT)	9,164

Vote: 109 Law Development Centre

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1254 Legal Training

Recurrent Programmes

Programme 01 Administration

[2011] ULR Volume 1- Manuscript ready for printing	221011 Printing, Stationery, Photocopying and Binding	3,000
[2012] ULR Volume 1- Manuscript ready for printing		
[2013] ULR Volume 1-final proof-reading completed		
[2014] ULR Volume 1-Under styling and proof reading		

Reasons for Variation in performance

No Variation

Total	147,939
Wage Recurrent	64,772
Non Wage Recurrent	42,876
NTR	40,291

Output: 12 5403 Research

Complete the two research projects.	Civil Justice Bench Book completed.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,181
	Study to reform the LDC Act of 1970-field research was completed& a draft report is in progress.	211103 Allowances	250
		212101 Social Security Contributions	5,618
		213001 Medical expenses (To employees)	10,664
		213004 Gratuity Expenses	13,433
	Study on the harmonisation of other Advocates Act,the Law Council regulations&Universities&other Tertiary Institutions Act-Concept note drafted and an Issues Paper for consultation with stakeholders is ready.	221003 Staff Training	13,433
		221005 Hire of Venue (chairs, projector, etc)	1,000
		221007 Books, Periodicals & Newspapers	1,947
		221008 Computer supplies and Information Technology (IT)	8,664
		221011 Printing, Stationery, Photocopying and Binding	1,945

Reasons for Variation in performance

No Variation

Total	113,135
Wage Recurrent	56,181
Non Wage Recurrent	38,981
NTR	17,973

Output: 12 5404 Community Legal Services

Vote: 109 Law Development Centre

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1254 Legal Training

Recurrent Programmes

Programme 01 Administration

		Item	Spent
Train 435 Bar Course students in Clinical Legal Education and alternative Dispute Resolution.	Train 435 Bar Course students in Clinical Legal Education and alternative Dispute Resolution.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	64,772
Handle 250 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole	Handle 250 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole	212101 Social Security Contributions	6,477
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 99 cases for reconciliation in the courts if Makindye, LDC, Iganga, Fort Portal, Kibaale, Masindi, Nabweru, KCCA, Entebbe, Kajansi, Oyam, Lira, Kasangati, and Nakawa.	213001 Medical expenses (To employees)	12,664
Register 110 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala.	Register 120 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala.	213004 Gratuity Expenses	21,164
Procure 40 bicycles for fit persons for Kamuli and Kamwenge district.	Procure 40 bicycles for fit persons for Kamuli and Kamwenge district.	221003 Staff Training	13,164
		221008 Computer supplies and Information Technology (IT)	10,164
		282103 Scholarships and related costs	15,904

Reasons for Variation in performance

Reduction in number of Bar Course students who passed the Law Council pre-entry examination.

Total	144,309
Wage Recurrent	64,772
Non Wage Recurrent	46,906
NTR	32,631

Output: 12 5405 LDC Administrative Support Services

		Item	Spent
141 staff paid salary on time, staff trained, buildings renovated, assets maintained in good conditions, and utility bills paid.	141 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)	485,727
		211103 Allowances	28,059
		212101 Social Security Contributions	48,573
		213001 Medical expenses (To employees)	20,605
		213002 Incapacity, death benefits and funeral expenses	1,856
		213004 Gratuity Expenses	125,915
		221002 Workshops and Seminars	10,000
		221003 Staff Training	20,000
		221004 Recruitment Expenses	5,000
		221005 Hire of Venue (chairs, projector, etc)	2,000
		221007 Books, Periodicals & Newspapers	20,000
		221009 Welfare and Entertainment	9,103
		221011 Printing, Stationery, Photocopying and Binding	72,333

Reasons for Variation in performance

No variation

Vote: 109 Law Development Centre**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1254 Legal Training*Recurrent Programmes***Programme 01 Administration**

221012 Small Office Equipment	5,000
221014 Bank Charges and other Bank related costs	400
221017 Subscriptions	1,151
222001 Telecommunications	2,000
222003 Information and communications technology (ICT)	47,664
223005 Electricity	3,338
223006 Water	2,048
227001 Travel inland	5,290
227002 Travel abroad	20,380
227004 Fuel, Lubricants and Oils	10,000
228001 Maintenance - Civil	64,856
228003 Maintenance – Machinery, Equipment & Furniture	1,821
Total	1,013,118
<i>Wage Recurrent</i>	485,727
<i>Non Wage Recurrent</i>	237,117
<i>NTR</i>	290,275

*Development Projects***Project 0010 Support to Law Development Centre***Capital Purchases***Output: 12 5472 Government Buildings and Administrative Infrastructure**

		<i>Item</i>	<i>Spent</i>
Initiate construction of 1 storeyed building block.	Initiate construction plans of 1 storeyed building block.	231001 Non Residential buildings (Depreciation)	318,534

Construction of perimeter wall Construction of perimeter wall

Reasons for Variation in performance

No Variation

Total	318,534
<i>GoU Development</i>	56,765
<i>External Financing</i>	0
<i>NTR</i>	261,769

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

Purchase of vehicles Purchase of vehicles

Reasons for Variation in performance

No Variation

Total **0**

Vote: 109 Law Development Centre**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1254 Legal Training*Development Projects***Project 0010 Support to Law Development Centre**

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

Output: 12 5476 Purchase of Office and ICT Equipment, including Software

Procure ICT equipment Procure ICT equipment

Reasons for Variation in performance

No Variation

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

Output: 12 5477 Purchase of Specialised Machinery & Equipment

N/A N/A

Reasons for Variation in performance

N/A

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

Output: 12 5478 Purchase of Office and Residential Furniture and Fittings

Procure furniture and fittings Procure furniture and fittings

Reasons for Variation in performance

No Variation

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

Vote: 109

Law Development Centre

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
		GRAND TOTAL 2,420,727
		<i>Wage Recurrent</i> 950,996
		<i>Non Wage Recurrent</i> 555,273
		<i>GoU Development</i> 56,765
		<i>External Financing</i> 0
		NTR 857,693

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\$ Thousand	
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Vote Function: 1254 Legal Training

Recurrent Programmes

Programme 01 Administration

Outputs Provided

Output: 12 5401 Legal Training

Train 435 Bar Course students, 512 Diploma in Law students 448 Administrative officers,.

Total	0	418,453	418,453
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	418,453	418,453

Output: 12 5402 Law Reporting

Publish Law reports- of 2011, 2006 and 2007,

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0
Total	0	75,291	75,291
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	75,291	75,291

publish HCBs Vol. 1 for 2013 and Vol. 1 and 2 for 2012.

Output: 12 5403 Research

Complete two research projects/studies

Total	0	27,973	27,973
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	27,973	27,973

Output: 12 5404 Community Legal Services

Train 435 Bar Course students in Clinical Legal Education and alternative Dispute Resolution.

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0
Total	0	49,601	49,601
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0

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 Kamwenge district.

<i>NTR</i>	0	49,601	49,601
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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)	<i>US\$ Thousand</i>	
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Vote Function: 1254 Legal Training*Recurrent Programmes***Programme 01 Administration****Output: 12 5405 LDC Administrative Support Services**

141 staff paid salary on time, staff trained, buildings renovated, assets maintained in good conditions, and utility bills paid.

Total	0	619,275	619,275
<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	619,275	619,275

*Development Projects***Project 0010 Support to Law Development Centre***Capital Purchases***Output: 12 5472 Government Buildings and Administrative Infrastructure**

Initiate construction of 1 storeyed building block.

Construction of perimeter wall

Total	0	261,769	261,769
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	261,769	261,769
GRAND TOTAL	0	1,452,363	1,452,363
<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>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	1,452,363	1,452,363

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	0.0%
Other	1.499999999	0.2712439998	18.1%	0.2777679998	18.5%
Total	1.499999999	0.2712439998	18.1%	0.2777679998	18.5%

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

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	0.8733042371	0.2175	24.9%	0.2208042371	25.3%
Total	0.8733042371	0.2175	24.9%	0.2208042371	25.3%

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

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	2.3733042361	0.4887439998	20.6%	0.4985722368	21.0%

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
○ Development Projects		
- 0010 Support to Law Development Centre	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

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 into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

Vote: 109 Law Development Centre

Checklist for OBT Submissions made during QUARTER 3

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

Cash Request	
Cash Request	Data In