
Vote: 109 Law Development Centre

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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 (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.804	2.853	2.853	2.853	75.0%	75.0%	100.0%
	Non Wage	1.500	1.059	1.059	1.059	70.6%	70.6%	100.0%
Development	GoU	0.873	0.239	0.239	0.239	27.4%	27.4%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		6.177	4.151	4.151	4.151	67.2%	67.2%	100.0%
Total GoU+Donor (MTEF)		6.177	N/A	4.151	4.151	67.2%	67.2%	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	4.151	4.151	4.151	67.2%	67.2%	100.0%
<i>(iii) Non Tax Revenue</i>		4.713	N/A	3.329	3.329	70.6%	70.6%	100.0%
Grand Total		10.891	4.151	7.480	7.480	68.7%	68.7%	100.0%
Excluding Taxes, Arrears		10.891	4.151	7.480	7.480	68.7%	68.7%	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	7.48	7.48	68.7%	68.7%	100.0%
Total For Vote	10.89	7.48	7.48	68.7%	68.7%	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 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*

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, 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: 2.220	% Budget Spent: 62.1%
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 273 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole Register 924 cases for reconciliation in the courts if Makindye, LDC, Iganga, Fort Portal, Kibaale, Masindi, Nabweru, KCCA, Entebbe, Kajansi, Oyam, Lira, Kasangati, and Nakawa. Register 171 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala.	Reduction in number of Bar Course students due to Pre-entry examinations.

Vote: 109 Law Development Centre

QUARTER 3: 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
	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	171	
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	65	65	
<i>Output Cost:</i>	UShs Bn: 0.505	UShs Bn: 0.385	% Budget Spent: 76.1%
<i>Vote Function Cost</i>	<i>UShs Bn: 10.891</i>	<i>UShs Bn: 7.480</i>	<i>% Budget Spent: 68.7%</i>
<i>Cost of Vote Services:</i>	<i>UShs Bn: 10.891</i>	<i>UShs Bn: 7.480</i>	<i>% Budget Spent: 68.7%</i>

* 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	4.15	4.15	67.2%	67.2%	100.0%
<i>Class: Outputs Provided</i>	5.30	3.91	3.91	73.8%	73.8%	100.0%
125401 Legal Training	2.56	1.25	1.25	49.0%	49.0%	100.0%
125402 Law Reporting	0.13	0.26	0.26	196.4%	196.4%	100.0%
125403 Research	0.09	0.22	0.22	239.8%	239.8%	100.0%
125404 Community Legal Services	0.15	0.27	0.27	180.4%	180.4%	100.0%
125405 LDC Administrative Support Services	2.37	1.90	1.90	80.3%	80.3%	100.0%
<i>Class: Capital Purchases</i>	0.87	0.24	0.24	27.4%	27.4%	100.0%
125472 Government Buildings and Administrative Infrastructure	0.87	0.24	0.24	27.4%	27.4%	100.0%
Total For Vote	6.18	4.15	4.15	67.2%	67.2%	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
<i>Output Class: Outputs Provided</i>	5.30	3.91	3.91	73.8%	73.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.80	2.85	2.85	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.10	0.10	93.5%	93.5%	100.0%
213004 Gratuity Expenses	0.32	0.31	0.31	99.6%	99.6%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	0.0%	0.0%	N/A
221003 Staff Training	0.07	0.08	0.08	114.9%	114.9%	100.0%
221008 Computer supplies and Information Technology (IT	0.07	0.07	0.07	109.0%	109.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.18	0.18	62.5%	62.5%	100.0%

Vote: 109 Law Development Centre

QUARTER 3: 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	0.07	0.07	69.7%	69.7%	100.0%
225001 Consultancy Services- Short term	0.20	0.08	0.08	39.1%	39.1%	100.0%
228001 Maintenance - Civil	0.33	0.15	0.15	46.7%	46.7%	100.0%
Output Class: Capital Purchases	0.87	0.24	0.24	27.4%	27.4%	100.0%
312101 Non-Residential Buildings	0.87	0.24	0.24	27.4%	27.4%	100.0%
Grand Total:	6.18	4.15	4.15	67.2%	67.2%	100.0%
Total Excluding Taxes and Arrears:	6.18	4.15	4.15	67.2%	67.2%	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	4.15	4.15	67.2%	67.2%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	5.30	3.91	3.91	73.8%	73.8%	100.0%
<i>Development Projects</i>						
0010 Support to Law Development Centre	0.87	0.24	0.24	27.4%	27.4%	100.0%
Total For Vote	6.18	4.15	4.15	67.2%	67.2%	100.0%

* Excluding Taxes and Arrears

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

Vote: 109 Law Development Centre

QUARTER 3: 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	US\$ Thousands
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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)	838,634
211103 Allowances	60,043
212101 Social Security Contributions	83,563
213001 Medical expenses (To employees)	45,269
213004 Gratuity Expenses	232,419
221001 Advertising and Public Relations	15,261
221002 Workshops and Seminars	16,500
221003 Staff Training	57,929
221005 Hire of Venue (chairs, projector, etc)	10,000
221007 Books, Periodicals & Newspapers	18,685
221008 Computer supplies and Information Technology (IT)	63,542
221011 Printing, Stationery, Photocopying and Binding	229,396
221012 Small Office Equipment	525
221014 Bank Charges and other Bank related costs	1,509
221017 Subscriptions	13,479
222001 Telecommunications	9,210
222003 Information and communications technology (ICT)	19,108
223005 Electricity	36,720
223006 Water	30,135
224001 Medical and Agricultural supplies	42,868
225001 Consultancy Services- Short term	186,249
227004 Fuel, Lubricants and Oils	18,193
228001 Maintenance - Civil	159,610
228003 Maintenance – Machinery, Equipment & Furniture	11,862
282103 Scholarships and related costs	38,265
Total	2,238,977
Wage Recurrent	838,634
Non Wage Recurrent	412,382
NTR	987,960

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.

Electronic local databases of all LDC publications created.

Local legal materials produced by

[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.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	194,316
211103 Allowances	3,000
212101 Social Security Contributions	19,432
213001 Medical expenses (To employees)	18,664
213004 Gratuity Expenses	116,984
221003 Staff Training	40,946
221008 Computer supplies and Information Technology (IT)	12,596

Vote: 109 Law Development Centre

QUARTER 3: 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	US\$ Thousand
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Vote Function: 1254 Legal Training

Recurrent Programmes

Programme 01 Administration

partners in Uganda digitalised.

221011 Printing, Stationery, Photocopying and Binding

12,000

Reasons for Variation in performance

No Variation

Total	417,937
Wage Recurrent	194,316
Non Wage Recurrent	67,748
NTR	155,874

Output: 12 5403 Research

Complete the two research projects.	Civil Justice Bench Book completed.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	168,543
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	750
Preparation of the Short Courses Handbook 2015/2016.		212101 Social Security Contributions	16,854
		213001 Medical expenses (To employees)	18,664
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.	213004 Gratuity Expenses	27,971
		221003 Staff Training	27,971
Preparation of the Diploma in Law Handbook 2015/16.		221005 Hire of Venue (chairs, projector, etc)	3,000
Preparation of the Diploma in Law Handbook 2015/16.		221007 Books, Periodicals & Newspapers	5,841
Preparation of the Diploma Human Rights 2015/2016.		221008 Computer supplies and Information Technology (IT)	11,096
		221011 Printing, Stationery, Photocopying and Binding	7,835
Preparation of the Prospectus 2015/16.			
Preparation of the Police Manual			
Preparation of the Bench handbook			
Preparation of the Handbook for Magistrates			
Reasons for Variation in performance			
No Variation			

Total	288,525
Wage Recurrent	168,543
Non Wage Recurrent	56,063
NTR	63,919

Output: 12 5404 Community Legal Services

Vote: 109 Law Development Centre

QUARTER 3: 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	US\$ Thousand
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Vote Function: 1254 Legal Training

Recurrent Programmes

Programme 01 Administration

		Item	Spent
Train 700 Bar Course students in Clinical Legal Education and alternative Dispute Resolution.	Trained 435 Bar Course students in Clinical Legal Education and alternative Dispute Resolution.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	194,316
Handle 1000 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole	Handled 700 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole	212101 Social Security Contributions	19,402
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.	Registered 263 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)	22,664
Register 750 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala.	Registered 401 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala.	213004 Gratuity Expenses	48,164
Procure 100 bicycles for fit persons for Kamuli and Kamwenge district.	Procured 80 bicycles for fit persons in Kamuli and Kamwenge district.	221003 Staff Training	26,164
Train 160 fit persons in the new districts of Jinja, Mukono, Hoima and Masaka.	Trained 0 fit persons in the new districts of Jinja, Mukono, Hoima, Masaka and Kamwenge.	221008 Computer supplies and Information Technology (IT)	15,164
Train stakeholders on reconciliation and diversion in the new districts of Masaka, Jinja, Mukono and Hoima.		282103 Scholarships and related costs	58,712

Reasons for Variation in performance

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

Total	384,586
Wage Recurrent	194,316
Non Wage Recurrent	75,406
NTR	114,864

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.	141 staff paid salary on time, staff trained, buildings renovated, assets maintained in good conditions, and utility bills paid.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,457,180
		211103 Allowances	255,177
		212101 Social Security Contributions	145,718
		213001 Medical expenses (To employees)	48,987
		213002 Incapacity, death benefits and funeral expenses	5,568
		213004 Gratuity Expenses	253,744
		221002 Workshops and Seminars	40,000

Reasons for Variation in performance

No variation

Vote: 109 Law Development Centre

QUARTER 3: 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	US\$ Thousand
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Vote Function: 1254 Legal Training

Recurrent Programmes

Programme 01 Administration

221003 Staff Training	95,000
221004 Recruitment Expenses	15,000
221005 Hire of Venue (chairs, projector, etc)	6,000
221007 Books, Periodicals & Newspapers	86,000
221009 Welfare and Entertainment	27,309
221011 Printing, Stationery, Photocopying and Binding	217,670
221012 Small Office Equipment	20,000
221014 Bank Charges and other Bank related costs	1,200
221017 Subscriptions	3,453
222001 Telecommunications	6,000
222003 Information and communications technology (ICT)	129,664
223005 Electricity	10,014
223006 Water	6,144
227001 Travel inland	15,870
227002 Travel abroad	71,140
227004 Fuel, Lubricants and Oils	30,000
228001 Maintenance - Civil	173,239
228003 Maintenance – Machinery, Equipment & Furniture	5,463
Total	3,125,541
Wage Recurrent	1,457,180
Non Wage Recurrent	447,537
NTR	1,220,824

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)	785,307
		312101 Non-Residential Buildings	239,176
Construction of perimeter wall phase 2	Construction of perimeter wall		

Reasons for Variation in performance

No Variation

Total	1,024,483
GoU Development	239,176
External Financing	0
NTR	785,307

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

Vote: 109 Law Development Centre

QUARTER 3: 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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Vote Function: 1254 Legal Training

Development Projects

Project 0010 Support to Law Development Centre

Purchase of vehiclesPurchase of vehicles

Reasons for Variation in performance

No Variation

Total	0
GoU Development	0
External Financing	0
NTR	0

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

Procure ICT equipment for the LDC auditoriumProcure ICT equipment

Reasons for Variation in performance

No Variation

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 12 5477 Purchase of Specialised Machinery & Equipment

engineering and designN/A

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
NTR	0

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

Procure furniture and fittings for the LDC auditoriumProcure furniture and fittings

Reasons for Variation in performance

No Variation

Vote: 109 Law Development Centre

QUARTER 3: 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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Vote Function: 1254 Legal Training

Development Projects

Project 0010 Support to Law Development Centre

	Total	0
GoU Development		0
External Financing		0
NTR		0
GRAND TOTAL		7,480,049
Wage Recurrent		2,852,989
Non Wage Recurrent		1,059,137
GoU Development		239,176
External Financing		0
NTR		3,328,748

Vote: 109 Law Development Centre

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

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,.

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.

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	279,545
211103 Allowances	26,681
212101 Social Security Contributions	27,654
213001 Medical expenses (To employees)	12,535
213004 Gratuity Expenses	72,252
221001 Advertising and Public Relations	5,087
221002 Workshops and Seminars	4,500
221003 Staff Training	18,422
221005 Hire of Venue (chairs, projector, etc)	4,000
221007 Books, Periodicals & Newspapers	6,895
221008 Computer supplies and Information Technology (IT)	17,293
221011 Printing, Stationery, Photocopying and Binding	81,911
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)	8,036
223005 Electricity	12,240
223006 Water	10,045
224001 Medical and Agricultural supplies	15,956
225001 Consultancy Services- Short term	58,862
227004 Fuel, Lubricants and Oils	4,731
228001 Maintenance - Civil	35,649
228003 Maintenance – Machinery, Equipment & Furniture	3,954
282103 Scholarships and related costs	8,755
Total	723,243
Wage Recurrent	279,545
Non Wage Recurrent	87,245
NTR	356,453

Output: 12 5402 Law Reporting

Publish Law reports- of 2011, 2006 and 2007,

[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.

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

Reasons for Variation in performance

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	64,772
211103 Allowances	1,000
212101 Social Security Contributions	6,477
213001 Medical expenses (To employees)	3,000
213004 Gratuity Expenses	26,440
221003 Staff Training	11,094
221008 Computer supplies and Information Technology (IT)	1,932

Vote: 109 Law Development Centre

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 1254 Legal Training

Recurrent Programmes

Programme 01 Administration

No Variation	221011 Printing, Stationery, Photocopying and Binding	3,000
	Total	117,715
	Wage Recurrent	64,772
	Non Wage Recurrent	12,652
	NTR	40,291

Output: 12 5403 Research

		<i>Item</i>	<i>Spent</i>
Complete two research projects/studies	Civil Justice Bench Book completed.	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)	3,000
		213004 Gratuity Expenses	5,769
	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	5,769
		221005 Hire of Venue (chairs, projector, etc)	1,000
		221007 Books, Periodicals & Newspapers	1,947
		221008 Computer supplies and Information Technology (IT)	1,432
		221011 Printing, Stationery, Photocopying and Binding	1,945

Reasons for Variation in performance

No Variation

Total	82,911
Wage Recurrent	56,181
Non Wage Recurrent	8,757
NTR	17,973

Output: 12 5404 Community Legal Services

		<i>Item</i>	<i>Spent</i>
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
		212101 Social Security Contributions	6,447
		213001 Medical expenses (To employees)	5,000
		213004 Gratuity Expenses	9,500
		221003 Staff Training	5,500
		221008 Computer supplies and Information Technology (IT)	2,500
		282103 Scholarships and related costs	15,904
Handle 273 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole	Handle 200 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole		
Register 924 cases for reconciliation in the courts if Makindye, LDC, Iganga, Fort Portal, Kibaale, Masindi, Nabweru, KCCA, Entebbe, Kajansi, Oyam, Lira, Kasangati, and Nakawa.	Register 94 cases for reconciliation in the courts if Makindye, LDC, Iganga, Fort Portal, Kibaale, Masindi, Nabweru, KCCA, Entebbe, Kajansi, Oyam, Lira, Kasangati, and Nakawa.		

Vote: 109 Law Development Centre

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	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

Register 171 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala.

Register 171 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala.

Reasons for Variation in performance

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

Total	109,623
<i>Wage Recurrent</i>	64,772
<i>Non Wage Recurrent</i>	12,250
<i>NTR</i>	32,601

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.

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

Reasons for Variation in performance

No variation

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	485,727
211103 Allowances	79,059
212101 Social Security Contributions	48,573
213001 Medical expenses (To employees)	11,441
213002 Incapacity, death benefits and funeral expenses	1,856
213004 Gratuity Expenses	60,915
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	50,669
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)	27,000
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	47,192
228003 Maintenance – Machinery, Equipment & Furniture	1,821
Total	929,962
<i>Wage Recurrent</i>	485,727

Vote: 109 Law Development Centre

QUARTER 3: 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>

Vote Function: 1254 Legal Training

Recurrent Programmes

Programme 01 Administration

<i>Non Wage Recurrent</i>	82,960
<i>NTR</i>	361,275

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)	261,769
		312101 Non-Residential Buildings	51,416
Construction of perimeter wall	Construction of perimeter wall		

Reasons for Variation in performance

No Variation

Total	313,185
<i>GoU Development</i>	51,416
<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
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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	Procure ICT equipment
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Reasons for Variation in performance

No Variation

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

Vote: 109 Law Development Centre

QUARTER 3: 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>

Vote Function: 1254 Legal Training

Development Projects

Project 0010 Support to Law Development Centre

External Financing 0
NTR 0

Output: 12 5477 Purchase of Specialised Machinery & Equipment

N/A N/A

Reasons for Variation in performance

N/A

Total 0
GoU Development 0
External Financing 0
NTR 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
GoU Development 0
External Financing 0
NTR 0

GRAND TOTAL 2,276,638
Wage Recurrent 950,996
Non Wage Recurrent 203,863
GoU Development 51,416
External Financing 0
NTR 1,070,363

Vote: 109 Law Development Centre

QUARTER 4: 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

	Item	Balance b/f	New Funds	Total
Train 435 Bar Course students, 512 Diploma in Law students, 50 Diploma in Human Rights students 448 Administrative officers,.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	435,542	435,542
	213001 Medical expenses (To employees)	0	9,713	9,713
	221008 Computer supplies and Information Technology (IT)	0	15,818	15,818
	221011 Printing, Stationery, Photocopying and Binding	0	53,324	53,324
	225001 Consultancy Services- Short term	0	131,751	131,751
	228001 Maintenance - Civil	0	134,682	134,682
	Total	0	910,902	910,902
	Wage Recurrent	0	435,542	435,542
	Non Wage Recurrent	0	308,230	308,230
	NTR	0	167,130	167,130

Output: 12 5402 Law Reporting

	Item	Balance b/f	New Funds	Total
Publish Law reports- of 2011, 2006 and 2007,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	21,133	21,133
	Total	0	44,624	44,624
publish HCBs Vol. 1 for 2013 and Vol. 1 and 2 for 2012.	Wage Recurrent	0	21,133	21,133
	Non Wage Recurrent	0	0	0
	NTR	0	23,491	23,491

Output: 12 5403 Research

	Item	Balance b/f	New Funds	Total
Complete two research projects/studies	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	14,089	14,089
	221002 Workshops and Seminars	0	11,000	11,000
	Total	0	36,551	36,551
	Wage Recurrent	0	14,089	14,089
	Non Wage Recurrent	0	11,000	11,000
	NTR	0	11,462	11,462

Output: 12 5404 Community Legal Services

	Item	Balance b/f	New Funds	Total
Train 435 Bar Course students in Clinical Legal Education and alternative Dispute Resolution.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	21,133	21,133
	213004 Gratuity Expenses	0	7,586	7,586
	Total	0	52,820	52,820
Handle 273 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole	Wage Recurrent	0	21,133	21,133
	Non Wage Recurrent	0	5,086	5,086
Register 924 cases for reconciliation in the courts if Makindye, LDC, Iganga, Fort Portal, Kibaale, Masindi, Nabweru, KCCA, Entebbe, Kajansi, Oyam, Lira, Kasangati, and Nakawa.	Wage Recurrent	0	21,133	21,133
	Non Wage Recurrent	0	5,086	5,086
Register 171 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala.	Wage Recurrent	0	21,133	21,133
	Non Wage Recurrent	0	5,086	5,086

Vote: 109 Law Development Centre

QUARTER 4: 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

	<i>NTR</i>	0	26,601	26,601
Output: 12 5405 LDC Administrative Support Services				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
141 staff paid salary on time, staff trained,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	459,099	459,099
buildings renovated , assets maintained in good	221011 Printing, Stationery, Photocopying and Binding	0	19,652	19,652
conditions, and utility bills paid.	222003 Information and communications technology (ICT)	0	42,336	42,336
	228001 Maintenance - Civil	0	30,088	30,088
	Total	0	721,749	721,749
	<i>Wage Recurrent</i>	0	459,099	459,099
	<i>Non Wage Recurrent</i>	0	54,740	54,740
	<i>NTR</i>	0	207,910	207,910

Development Projects

Project 0010 Support to Law Development Centre

Capital Purchases

Output: 12 5472 Government Buildings and Administrative Infrastructure				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Initiate construction of 1 storeyed building	312101 Non-Residential Buildings	0	634,128	634,128
block.				
	Total	0	779,897	779,897
	<i>GoU Development</i>	0	634,128	634,128
Construction of perimeter wall				
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	145,769	145,769
	GRAND TOTAL	0	2,546,544	3,242,468
	<i>Wage Recurrent</i>	0	950,996	950,996
	<i>Non Wage Recurrent</i>	0	379,056	379,056
	<i>GoU Development</i>	0	634,128	950,996
	<i>External Financing</i>	0	0	379,056
	<i>NTR</i>	0	582,363	582,363

Vote: 109 Law Development Centre

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 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	Q3 Report	Q4 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