

VOTE: 311 Law Development Centre

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.443	8.443	6.332	6.225	75.0 %	74.0 %	98.3 %
	Non-Wage	15.795	16.298	15.385	10.814	97.0 %	68.5 %	70.3 %
Dev.	GoU	5.336	4.832	1.934	1.934	36.2 %	36.2 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		29.573	29.573	23.651	18.973	80.0 %	64.2 %	80.2 %
Total GoU+Ext Fin (MTEF)		29.573	29.573	23.651	18.973	80.0 %	64.2 %	80.2 %
Arrears		0.090	0.090	0.090	0.090	100.0 %	100.3 %	100.0 %
Total Budget		29.663	29.663	23.741	19.063	80.0 %	64.3 %	80.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		29.663	29.663	23.741	19.063	80.0 %	64.3 %	80.3 %
Total Vote Budget Excluding Arrears		29.573	29.573	23.651	18.973	80.0 %	64.2 %	80.2 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	28.819	28.819	23.018	18.591	79.9 %	64.5 %	80.8%
Sub SubProgramme:01 Legal Training	28.819	28.819	23.018	18.591	79.9 %	64.5 %	80.8%
Programme:19 Administration Of Justice	0.844	0.844	0.722	0.471	85.6 %	55.8 %	65.2%
Sub SubProgramme:01 Legal Training	0.844	0.844	0.722	0.471	85.6 %	55.8 %	65.2%
Total for the Vote	29.663	29.663	23.740	19.062	80.0 %	64.3 %	80.3 %

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

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Legal Training		
Sub Programme: 01 Institutional Coordination		
1.024	Bn Shs	Department : 004 Human Resource and Administration Management
Reason: Payments to be made in Q4		
Items		
0.208	UShs	228001 Maintenance-Buildings and Structures
Reason: Payments to be made in Q4		
0.110	UShs	228002 Maintenance-Transport Equipment
Reason: Payments to be made in Q4		
0.094	UShs	223001 Property Management Expenses
Reason: Payments to be made in Q4		
0.072	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Payments to be made in Q4		
0.066	UShs	227004 Fuel, Lubricants and Oils
Reason: Payments to be made in Q4		
0.393	Bn Shs	Department : 005 Financial Management
Reason: Payments to be made in Q4.		
Items		
0.221	UShs	227001 Travel inland
Reason: Activities to be conducted in Q4		
0.050	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: On going procurements		
0.030	UShs	221003 Staff Training
Reason: Payments to be made in Q4		
0.030	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Payments to be made in Q4		
0.018	UShs	227004 Fuel, Lubricants and Oils
Reason: Payments to be made in Q4		

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Legal Training****Sub Programme: 01 Institutional Coordination**

0.208	Bn Shs	Department : 006 Academic Registration
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Reason: Invoice for retreat marking to be paid in Q4.

Items

0.054	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.046	UShs	227004 Fuel, Lubricants and Oils
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Reason: Payments to be made in Q4

0.034	UShs	212101 Social Security Contributions
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Reason: Payments to be made in Q4

0.026	UShs	211104 Employee Gratuity
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Reason: Payments to be made in Q4

0.016	UShs	221001 Advertising and Public Relations
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Reason: Payments to be made in Q4

0.224	Bn Shs	Department : 009 Research and Law reporting Management
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Reason: Procurement process for printing Uganda Law Reports is still ongoing.

Items

0.045	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Payments to be made in Q4

0.040	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: On going procurements

0.030	UShs	211107 Boards, Committees and Council Allowances
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Reason: Payments to be made in Q4

0.025	UShs	211104 Employee Gratuity
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Reason: Payments to be made in Q4

0.023	UShs	212101 Social Security Contributions
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Reason: Payments to be made in Q4

Sub Programme: 04 Access to Justice

0.243	Bn Shs	Department : 001 Legal Aid
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Reason: CLE activity to be carried out in Q4.

Items

0.093	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Legal Training****Sub Programme: 04 Access to Justice**

0.243	Bn Shs	Department : 001 Legal Aid
Reason: CLE activity to be carried out in Q4.		

Items

Reason: Allowances payments still ongoing.		
0.069	UShs	227001 Travel inland
Reason: Activities which require travel inland are to be conducted in Q4		
0.030	UShs	211104 Employee Gratuity
Reason: To be paid in Q4		
0.015	UShs	227004 Fuel, Lubricants and Oils
Reason: Activities which require fuel are to be conducted in Q4		
0.013	UShs	212101 Social Security Contributions
Reason:		
0.991	Bn Shs	Department : 002 General administration and support services
Reason: 0		
Benefits for staff and retainer for Board members to be paid in Q4.		

Items

0.142	UShs	222001 Information and Communication Technology Services.
Reason: Payments to service providers to be made in Q4		
0.131	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Allowances to be paid in Q4		
0.100	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Payments to service providers to be made in Q4		
0.088	UShs	227004 Fuel, Lubricants and Oils
Reason: Mileage to be paid in Q4		
0.086	UShs	211107 Boards, Committees and Council Allowances
Reason: Allowances to be paid in Q4		
0.841	Bn Shs	Department : 003 Post Graduate Legal studies
Reason: 0		

Items

0.153	UShs	223003 Rent-Produced Assets-to private entities
Reason: Payments to be made in Q4		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Legal Training

Sub Programme: 04 Access to Justice

0.841	Bn Shs	Department : 003 Post Graduate Legal studies
Reason: 0		

Items

0.089	UShs	227004 Fuel, Lubricants and Oils
Reason: Payments to be made in Q4		
0.073	UShs	221009 Welfare and Entertainment
Reason:		
0.060	UShs	224001 Medical Supplies and Services
Reason:		
0.043	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.214	Bn Shs	Department : 007 Law and Continuing Legal Education management
Reason: 0		

Items

0.095	UShs	221005 Official Ceremonies and State Functions
Reason: Graduation to be conducted in Q4		
0.040	UShs	224008 Educational Materials and Services
Reason: On going procurements		
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: On going procurements		
0.005	UShs	221009 Welfare and Entertainment
Reason: Payments to be made in Q4		
0.005	UShs	211107 Boards, Committees and Council Allowances
Reason: Payments to be made in Q4		
0.411	Bn Shs	Department : 008 Library management
Reason: Procurement process for more books and online subscriptions is still on going.		

Items

0.139	UShs	212101 Social Security Contributions
Reason: Payments to be made in Q4		
0.070	UShs	224008 Educational Materials and Services
Reason: On going procurements		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Legal Training

Sub Programme: 04 Access to Justice

0.411	Bn Shs	Department : 008 Library management
Reason: Procurement process for more books and online subscriptions is still on going.		

Items

0.060	UShs	221017 Membership dues and Subscription fees.
Reason: On going procurements		
0.051	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Payments to be made in Q4		
0.030	UShs	221003 Staff Training
Reason: Payments to be made in Q4		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Legal Training -04 Access to Justice

0.105	Bn Shs	Department : 003 Post Graduate Legal studies
Reason: 0		

Items

0.105	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.104	Bn Shs	Department : 005 Financial Management
Reason: 0		

Items

0.089	UShs	227001 Travel inland
Reason:		
0.015	UShs	221003 Staff Training
Reason:		
0.069	Bn Shs	Department : 006 Academic Registration
Reason: 0		

Items

0.069	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Legal Training			
Department:004 Human Resource and Administration Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060201 Human resources management services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of months that salary, pension and gratuity are paid by 28th day of the month	Number	12	12
No of Staff receiving their salaries by 28th of each month	Number	257	257
No of Staff Staff receiving Gratuity	Number	114	114
% of staff appraised on performance	Percentage	100%	100%
Percentage of staff whose salaries,and other entitlements have been processed by 28th of every month	Percentage	100%	100%
Department:005 Financial Management			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Performance Reports produced	Number	5	4
Department:006 Academic Registration			
Budget Output: 320001 Academic Affairs			
PIAP Output: 16060510 Records management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of records managed	Number	30000	
Number of records managed	Number	30000	
PIAP Output: 16060550 Academic Registrar services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of Students graduating per course as a % of those who enrolled	Percentage	70%	62%

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Legal Training			
Project:1640 Retooling of the Law Development Centre			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Senior management meetings held	Number	3	2
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Legal Training			
Department:001 Legal Aid			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16050405 Functional legal aid clinics established			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of technical support engagements	Number	1500	1500
No. of functional legal aid clinics established	Number	3	3
Number of indigent persons accessing legal aid (by gender)	Number	1500	3636
Department:002 General administration and support services			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Fully operational offices	Text	93%	93%
Department:003 Post Graduate Legal studies			
Budget Output: 460101 Post graduate legal training			
PIAP Output: 16020101 Capacity of duty bearers strengthened			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of Districts and Sub counties re-tooled and supported (%)	Percentage	60%	

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Legal Training			
Department:003 Post Graduate Legal studies			
Budget Output: 460101 Post graduate legal training			
PIAP Output: 1605020402 Bar Course Graduates			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Pass rate/Completion rate	Percentage	70%	60%
Department:007 Law and Continuing Legal Education management			
Budget Output: 460102 Paralegals and Administrative Training			
PIAP Output: 16020101 Capacity of duty bearers strengthened			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of Districts and Sub counties re-tooled and supported (%)	Percentage	72%	
PIAP Output: 1605020301 Paralegals and Administrative Officers trained			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of students graduating the Diploma in Law	Percentage	70%	63%
% of students graduating the Diploma in Human Rights	Percentage	70%	67.4%
% of students graduating the Administrative Law Officers Course, Court Bailiffs, Law Clerks, Law Officers and tailor made courses	Percentage	70%	67%
Department:008 Library management			
Budget Output: 000008 Records Management			
PIAP Output: 16060512 Legal Reference Materials procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Ratio of students to books	Ratio	1:20	1:29
Project:1640 Retooling of the Law Development Centre			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16050103 General Administration (utilities, legal services, top management)			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Senior management meetings held	Number	3	

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Legal Training			
Department:009 Research and Law reporting Management			
Budget Output: 610002 Research and Information			
PIAP Output: 19030401 Resource centres established and equipped			
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 3
No of Law Reports Published (Volumes)	Number	300	200
No. of Volumes of High Court Bulletins published	Number	300	200

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Performance highlights for the Quarter

- Phase 2 of the construction and supervision of the multi stored building was commenced.
- Procurement process for curtains for 20 offices at Kampala campus and 5 offices at Mbarara campus completed
- Trained 8 staff in skill enhancement skills.
- Validated communication policy and strategy, and the training policy.
- Guidelines for staff performance and recognition reward were prepared.
- A central registry was established.
- Training of 1815 students on the Bar Course AY22/23.
- Training of 410 students on the Diploma in Law course (158 male and 180 female)
- LAC provided 1,429 child offenders. 1255 boys and 174 girls with legal aid and counseling services
- A total of 2,869 (1459 F) were reached through the school outreaches.
- 97 (20 F) with special needs were handled through interpreters.
- 10 social workers and 5 Juvenile lawyers were facilitated
- Digested 2022 judgments for High Court Bulletins (HCB) and Uganda Law Reports (ULR).
- LAC handled a total of 92 people, 77 male and 15 female with special needs
- The reconciliators and mediators received and handled a total of 131 new cases for both mediations and reconciliations

Variances and Challenges

Inadequate funding for key interventions .

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	26.769	28.819	23.018	18.591	86.0 %	69.4 %	80.8 %
Sub SubProgramme:01 Legal Training	26.769	28.819	23.018	18.591	86.0 %	69.4 %	80.8 %
000003 Facilities and Equipment Management	8.372	9.944	6.434	5.423	76.9 %	64.8 %	84.3 %
000004 Finance and Accounting	1.500	1.874	1.584	1.190	105.6 %	79.4 %	75.2 %
000005 Human Resource Management	4.351	4.236	3.822	2.783	87.9 %	64.0 %	72.8 %
000008 Records Management	1.226	1.226	1.053	0.641	85.9 %	52.3 %	60.9 %
000012 Legal advisory services	1.099	1.099	1.019	0.744	92.7 %	67.7 %	73.1 %
320001 Academic Affairs	1.423	1.479	1.324	1.085	93.0 %	76.2 %	81.9 %
460101 Post graduate legal training	6.733	7.021	6.215	5.373	92.3 %	79.8 %	86.5 %
460102 Paralegals and Administrative Training	2.066	1.940	1.567	1.352	75.9 %	65.4 %	86.3 %
Programme:19 Administration Of Justice	0.844	0.844	0.722	0.471	85.6 %	55.8 %	65.2 %
Sub SubProgramme:01 Legal Training	0.844	0.844	0.722	0.471	85.6 %	55.8 %	65.2 %
610002 Research and Information	0.844	0.844	0.722	0.471	85.6 %	55.8 %	65.2 %
Total for the Vote	27.613	29.663	23.740	19.062	86.0 %	69.0 %	80.3 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	8.443	8.443	6.332	6.225	75.0 %	73.7 %	98.3 %
211104 Employee Gratuity	2.528	2.528	2.514	2.125	99.4 %	84.1 %	84.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.986	3.272	3.104	2.529	103.9 %	84.7 %	81.5 %
211107 Boards, Committees and Council Allowances	0.428	0.428	0.374	0.193	87.3 %	45.0 %	51.5 %
212101 Social Security Contributions	1.199	1.199	1.199	0.920	100.0 %	76.7 %	76.7 %
212102 Medical expenses (Employees)	0.350	0.350	0.350	0.328	100.0 %	93.7 %	93.7 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.010	0.003	100.0 %	25.0 %	25.0 %
221001 Advertising and Public Relations	0.045	0.045	0.045	0.021	100.0 %	46.2 %	46.2 %
221002 Workshops, Meetings and Seminars	0.429	0.421	0.421	0.306	98.1 %	71.5 %	72.8 %
221003 Staff Training	0.512	0.677	0.677	0.556	132.2 %	108.7 %	82.2 %
221005 Official Ceremonies and State Functions	0.336	0.310	0.310	0.135	92.4 %	40.2 %	43.5 %
221007 Books, Periodicals & Newspapers	0.018	0.018	0.018	0.000	100.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.150	0.160	0.160	0.153	106.7 %	102.2 %	95.8 %
221009 Welfare and Entertainment	0.415	0.415	0.413	0.272	99.5 %	65.4 %	65.8 %
221011 Printing, Stationery, Photocopying and Binding	0.425	0.398	0.398	0.081	93.6 %	19.0 %	20.2 %
221012 Small Office Equipment	0.050	0.050	0.033	0.001	66.0 %	2.2 %	3.3 %
221016 Systems Recurrent costs	0.150	0.150	0.150	0.129	100.0 %	86.0 %	86.0 %
221017 Membership dues and Subscription fees.	0.137	0.137	0.127	0.056	92.7 %	40.6 %	43.8 %
222001 Information and Communication Technology Services.	0.310	0.279	0.240	0.098	77.4 %	31.6 %	40.8 %
222002 Postage and Courier	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.420	0.408	0.300	0.176	71.4 %	41.8 %	58.5 %
223002 Property Rates	0.025	0.025	0.025	0.000	100.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.516	0.516	0.516	0.353	100.0 %	68.4 %	68.4 %
223004 Guard and Security services	0.100	0.090	0.090	0.052	90.0 %	51.6 %	57.3 %
223005 Electricity	0.140	0.126	0.100	0.100	71.4 %	71.4 %	100.0 %
223006 Water	0.130	0.117	0.085	0.085	65.4 %	65.4 %	100.0 %
224001 Medical Supplies and Services	0.130	0.130	0.100	0.005	76.9 %	3.8 %	5.0 %
224004 Beddings, Clothing, Footwear and related Services	0.030	0.030	0.012	0.000	39.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.595	0.585	0.400	0.236	67.2 %	39.7 %	59.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
226001 Insurances	0.023	0.023	0.023	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	1.030	1.325	1.215	0.816	117.9 %	79.3 %	67.2 %
227003 Carriage, Haulage, Freight and transport hire	0.045	0.043	0.033	0.005	73.3 %	11.1 %	15.2 %
227004 Fuel, Lubricants and Oils	1.168	1.138	1.064	0.695	91.1 %	59.5 %	65.3 %
228001 Maintenance-Buildings and Structures	0.300	0.270	0.256	0.048	85.3 %	16.0 %	18.8 %
228002 Maintenance-Transport Equipment	0.180	0.162	0.162	0.052	90.0 %	29.0 %	32.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.154	0.138	0.138	0.016	90.0 %	10.3 %	11.4 %
228004 Maintenance-Other Fixed Assets	0.060	0.054	0.054	0.000	90.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.000	0.405	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.000	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.000	1.080	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.000	0.290	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	3.286	2.957	1.934	1.934	58.8 %	58.8 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
Total for the Vote	27.613	29.663	23.740	19.062	86.0 %	69.0 %	80.3 %

VOTE: 311 Law Development Centre

Quarter 3

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	26.769	28.819	23.018	18.591	85.99 %	69.45 %	80.77 %
Sub SubProgramme:01 Legal Training	26.769	28.819	23.018	18.591	85.99 %	69.45 %	80.8 %
Departments							
001 Legal Aid	1.099	1.099	1.019	0.744	92.7 %	67.7 %	73.1 %
002 General administration and support services	5.086	5.112	4.501	3.489	88.5 %	68.6 %	77.5 %
003 Post Graduate Legal studies	6.733	7.021	6.215	5.373	92.3 %	79.8 %	86.5 %
004 Human Resource and Administration Management	4.351	4.236	3.822	2.783	87.9 %	64.0 %	72.8 %
005 Financial Management	1.500	1.874	1.584	1.190	105.6 %	79.4 %	75.2 %
006 Academic Registration	1.423	1.479	1.324	1.085	93.0 %	76.2 %	81.9 %
007 Law and Continuing Legal Education management	2.066	1.940	1.567	1.352	75.9 %	65.4 %	86.3 %
008 Library management	1.226	1.226	1.053	0.641	85.9 %	52.3 %	60.9 %
009 Research and Law reporting Management	0.844	0.844	0.722	0.471	85.6 %	55.8 %	65.2 %
Development Projects							
1640 Retooling of the Law Development Centre	3.286	4.832	1.934	1.934	58.8 %	58.8 %	100.0 %
Programme:19 Administration Of Justice	0.844	0.844	0.722	0.471	85.60 %	55.82 %	65.21 %
Sub SubProgramme:01 Legal Training	26.769	28.819	23.018	18.591	85.99 %	69.45 %	80.8 %
Departments							
001 Legal Aid	1.099	1.099	1.019	0.744	92.7 %	67.7 %	73.1 %
002 General administration and support services	5.086	5.112	4.501	3.489	88.5 %	68.6 %	77.5 %
003 Post Graduate Legal studies	6.733	7.021	6.215	5.373	92.3 %	79.8 %	86.5 %
004 Human Resource and Administration Management	4.351	4.236	3.822	2.783	87.9 %	64.0 %	72.8 %
005 Financial Management	1.500	1.874	1.584	1.190	105.6 %	79.4 %	75.2 %
006 Academic Registration	1.423	1.479	1.324	1.085	93.0 %	76.2 %	81.9 %
007 Law and Continuing Legal Education management	2.066	1.940	1.567	1.352	75.9 %	65.4 %	86.3 %
008 Library management	1.226	1.226	1.053	0.641	85.9 %	52.3 %	60.9 %
009 Research and Law reporting Management	0.844	0.844	0.722	0.471	85.6 %	55.8 %	65.2 %
Development Projects							
1640 Retooling of the Law Development Centre	3.286	4.832	1.934	1.934	58.8 %	58.8 %	100.0 %
Total for the Vote	27.613	29.663	23.740	19.062	86.0 %	69.0 %	80.3 %

VOTE: 311 Law Development Centre

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 311 Law Development Centre

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Legal Training		
Departments		
Department:002 General administration and support services		
Budget Output:000003 Facilities and Equipment Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		106,044.062
221008 Information and Communication Technology Supplies.		3,229.143
211102 Contract Staff Salaries		450,328.155
211104 Employee Gratuity		216,390.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		115,168.888
211107 Boards, Committees and Council Allowances		60,180.580
212101 Social Security Contributions		84,139.998
221001 Advertising and Public Relations		6,000.000
221003 Staff Training		12,810.000
221008 Information and Communication Technology Supplies.		31,167.380
221009 Welfare and Entertainment		9,697.798
221011 Printing, Stationery, Photocopying and Binding		4,918.240
221012 Small Office Equipment		944.000
221017 Membership dues and Subscription fees.		8,475.000
222001 Information and Communication Technology Services.		57,995.660
227001 Travel inland		26,050.679
227004 Fuel, Lubricants and Oils		35,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,652.000
Total For Budget Output		109,273.205
Wage Recurrent		0.000
Non Wage Recurrent		109,273.205
Arrears		0.000
AIA		0.000
Total For Department		109,273.205

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	109,273.205
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Human Resource and Administration Management

Budget Output:000005 Human Resource Management

PIAP Output: 16060201 Human resources management services provided

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

Train 30 Staff in skill enhancement courses	Trained 22 staff in skill enhancement courses.	No reason for variation.
Remunerate 143 Staff with salaries and Gratuity and other benefits	Remunerated 143 Staff with salaries and Gratuity and other benefits within the Quarter.	No reason for variation.
Develop validate approve and disseminate 3 policies Training and Development Policy Occupational Safety and Health Policy and IT	Validation of Training and Development Policy was completed.	No reason for variation.
Procure of an Integrated Human Resource Management Information System	Procurement process for an Integrated Human Resource Management Information System is ongoing	No reason for variation.
Staff medical scheme in place for 143 staff	Activity completed in previous quarters.	No reason for variation.
Develop 2 Resource Procedure manuals	Development of 2 Resource Procedure manuals is ongoing.	No reason for variation.
Prepare guidelines for staff performance and recognition or reward	Guidelines for staff performance and recognition or reward were successfully completed.	No reason for variation.
Establish central registry	Activity completed in previous quarters.	No reason for variation.
Develop integrated information system	Development of an integrated information system is ongoing.	No reason for variation.

PIAP Output: 16060202 JLOS service delivery DE concentrated

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

Train 30 Staff in skill enhancement courses	NA	NA
Remunerate 143 Staff with salaries and Gratuity and other benefits	NA	NA
Develop validate approve and disseminate 3 policies Training and Development Policy Occupational Safety and Health Policy and IT	NA	NA
Procure of an Integrated Human Resource Management Information System	NA	NA
Staff medical scheme in place for 143 staff	NA	NA
Develop 2 Resource Procedure manuals	NA	NA
Prepare guidelines for staff performance and recognition or reward	NA	NA
Establish central registry	NA	NA
Develop integrated information system	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060202 JLOS service delivery DE concentrated		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Train 30 Staff in skill enhancement courses	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	295,222.845	
211104 Employee Gratuity	124,145.083	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,834.136	
212101 Social Security Contributions	64,420.000	
212102 Medical expenses (Employees)	328,009.589	
212103 Incapacity benefits (Employees)	2,500.000	
221001 Advertising and Public Relations	1,499.999	
221002 Workshops, Meetings and Seminars	101,219.800	
221003 Staff Training	29,812.500	
221009 Welfare and Entertainment	90,501.321	
221017 Membership dues and Subscription fees.	600.000	
223001 Property Management Expenses	101,753.799	
223004 Guard and Security services	24,494.420	
223005 Electricity	30,000.000	
223006 Water	35,000.000	
224001 Medical Supplies and Services	4,984.000	
225101 Consultancy Services	51,640.000	
227001 Travel inland	13,310.000	
227004 Fuel, Lubricants and Oils	52,700.000	
228001 Maintenance-Buildings and Structures	48,093.840	
228002 Maintenance-Transport Equipment	32,232.068	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,874.200	
Total For Budget Output		1,485,847.600
Wage Recurrent		295,222.845
Non Wage Recurrent		1,190,624.755
Arrears		0.000
AIA		0.000
Total For Department		1,485,847.600
Wage Recurrent		295,222.845
Non Wage Recurrent		1,190,624.755
Arrears		0.000
AIA		0.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:005 Financial Management			
Budget Output:000004 Finance and Accounting			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
Mobilise Centre Resources	Revenue collection from students & other sources	No reason for variation.	
Prepare financial and accounting reports	Finalized Ministerial policy statement Prepared financial Reports	No reason for variation.	
PIAP Output: 16060202 JLOS service delivery DE concentrated			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
Prepare financial and accounting reports	NA	NA	
Mobilise Centre Resources	NA	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousands	
Item	Spent		
211102 Contract Staff Salaries	140,219.047		
211104 Employee Gratuity	24,960.000		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,635.189		
211107 Boards, Committees and Council Allowances	7,886.016		
212101 Social Security Contributions	32,930.000		
221003 Staff Training	35,310.000		
221017 Membership dues and Subscription fees.	12,000.000		
227001 Travel inland	130,064.142		
227004 Fuel, Lubricants and Oils	14,800.000		
	Total For Budget Output	404,804.394	
	Wage Recurrent	140,219.047	
	Non Wage Recurrent	264,585.347	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	404,804.394	
	Wage Recurrent	140,219.047	
	Non Wage Recurrent	264,585.347	
	Arrears	0.000	
	AIA	0.000	
Department:006 Academic Registration			
Budget Output:320001 Academic Affairs			
PIAP Output: 16060506 JLOS service delivery DE concentrated			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Conduct pedagogical training for 80 Lecturers	NA	NA	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060506 JLOS service delivery DE concentrated			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Conduct examinations, invigilation and marking	NA		NA
NA	NA		NA
PIAP Output: 16060550 Academic Registrar services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Hold a graduation ceremony for students.	Certificate Award Ceremony for Administrative Officers Law Course-Kampala Campus was conducted.		No reason for variation.
Conduct examinations, invigilation and marking	Examinations conducted for Bar Course and Diploma in Law students.		No reason for variation.
Conduct pedagogical training for 80 Lecturers	Conducted pedagogical training for 80 Lecturers successfully.		No reason for variation.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			160,848.987
211104 Employee Gratuity			18,152.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			69,785.525
211107 Boards, Committees and Council Allowances			31,063.984
212101 Social Security Contributions			24,740.000
221001 Advertising and Public Relations			4,500.001
221002 Workshops, Meetings and Seminars			205,206.919
221009 Welfare and Entertainment			1,053.740
221011 Printing, Stationery, Photocopying and Binding			60,171.276
227001 Travel inland			19,680.000
227004 Fuel, Lubricants and Oils			10,750.000
Total For Budget Output			605,952.932
Wage Recurrent			160,848.987
Non Wage Recurrent			445,103.945
Arrears			0.000
AIA			0.000
Total For Department			605,952.932
Wage Recurrent			160,848.987
Non Wage Recurrent			445,103.945
Arrears			0.000
AIA			0.000
Develoment Projects			
Project:1640 Retooling of the Law Development Centre			
Budget Output:000003 Facilities and Equipment Management			

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1640 Retooling of the Law Development Centre			
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Construction and supervision of 2nd phase of multi storied building	- Construction and supervision of the 2nd phase of the multi stored building was commenced within the quarter. Modification of Printery building-ongoing		NA
PIAP Output: 16060202 JLOS service delivery DE concentrated			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
Construction and supervision of 2nd phase of multi storied building	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
	Total For Budget Output		1,461,023.700
	GoU Development		1,461,023.700
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		1,461,023.700
	GoU Development		1,461,023.700
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Legal Training			
Departments			
Department:001 Legal Aid			
Budget Output:000012 Legal advisory services			
PIAP Output: 16050405 Functional legal aid clinics established			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
Train 200 students in Clinical Legal Education.	Activity completed in Q1 and Q2.	No reason for variation.	
Divert 1500 juveniles and petty cases.	313 child offenders (24F) were provided with legal aid and social counseling services.	No reason for variation.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050405 Functional legal aid clinics established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Provide 1500 walk in clients with free legal aid services in terms of counseling, coaching Alternative Dispute resolution and self representation	- 2,769 cases, consisting of 2,424 male and 345 female were handled through legal advise, counseling, court representation, coaching for self-representation, Alternative Dispute Resolution (ADR). - 208 were land matters, 23 labour disputes, 131 were family disputes, 88 Succession matters, 123 civil matters and the bulk of 2,196 cases were criminal matters LAC handled a total of 92 people, 77 male and 15 female with special needs including physically challenged, hearing impairment, visual impairment, mentally incapacitated, elderly HIV/AIDS and refugees.	No reason for variation.
	Activity completed in Q2.	No reason for variation.
Provide interpreters or for the hearing impaired Walk in Clients	Activity completed in Q2.	No reason for variation.
Facilitate 10 social workers and 5 Juvenile Justice lawyers	Activity completed in Q2.	No reason for variation.
Support legal aid provision to 500 indigents	1601 (1529F) persons including children under pre-trial detention and in the community were reached at the various prisons, police stations and remand homes.	No reason for variation.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	104,651.218	
211104 Employee Gratuity	19,020.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,710.369	
211107 Boards, Committees and Council Allowances	1,556.344	
212101 Social Security Contributions	24,675.000	
221003 Staff Training	5,452.000	
221009 Welfare and Entertainment	2,758.200	
225101 Consultancy Services	89,999.999	
227001 Travel inland	2,899.194	
227004 Fuel, Lubricants and Oils	11,600.000	
	Total For Budget Output	275,322.324
	Wage Recurrent	104,651.218
	Non Wage Recurrent	170,671.106
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	275,322.324
	Wage Recurrent	104,651.218
	Non Wage Recurrent	170,671.106
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:002 General administration and support services		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16050101 JLOS service delivery DE concentrated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	NA	NA
Procure Covid 19 Sanitary equipment and wear	NA	NA
Support and development of new features on the Academic Information Management System	NA	NA
Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira	NA	NA
Equip LDC Lira Campus	NA	NA
Maintain 10 vehicles	NA	NA
Pay utilities for all the three campuses Water and Electricity	NA	NA
Provide sanitation services for all campuses	NA	NA
Repair and service 3 heavy duty generators 2 Kampala 1 Lira	NA	NA
Pay property rates for property within Kampala	NA	NA
Pay rent for Mbarara and Lira regional campuses	NA	NA
Provide all the three campuses with internet	NA	NA
Provide insurance for 10 vehicles	NA	NA
Provide workmans compensation for 7 staff in LDC Publishers	NA	NA
Procure 20 laptops for staff	NA	NA
NA	NA	NA
Procure 20 laptops for staff	NA	NA
Support and development of new features on the Academic Information Management System	NA	NA
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Provide workmans compensation for 7 staff in LDC Publishers	Workman's compensation for 7 staff in LDC Publishers is ongoing.	No reason for variation.
Provide insurance for 10 vehicles	Insurance for vehicles provided in previous quarters.	No reason for variation.
Provide all the three campuses with internet	Launched the new LDC website Reviewed LDC business processes Implemented new internet infrastructure	No reason for variation.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Pay rent for Mbarara and Lira regional campuses	Paid rent for Mbarara and Lira regional campuses	No reason for variation.
Pay property rates for property within Kampala	Payment of property rates for property within Kampala done	No reason for variation.
Repair and service 3 heavy duty generators 2 Kampala 1 Lira	Repair and service 3 heavy duty generators 2 Kampala 1 Lira completed.	No reason for variation.
Provide sanitation services for all campuses	Cleaning services procured in previous quarters.	No reason for variation.
Pay utilities for all the three campuses Water and Electricity	Payment of utilities for all the three campuses Water and Electricity completed	No reason for variation.
Maintain 10 vehicles	Maintenance of 10 vehicles is ongoing.	No reason for variation.
Equip LDC Lira Campus	Activity conducted in previous quarters.	No reason for variation.
Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira	Valuation of LDC properties-13 acres of land, 5 buildings, land at Kabira is ongoing.	No reason for variation.
Procure Covid 19 Sanitary equipment and wear	Procured Covid 19 Sanitary equipment and wear	No reason for variation.
Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	ICT accessories installation (framework contract for servicing phone system, servicing and repair of air conditioners, ICT accessories, Projector HDMI) completed. Procurement process for License for biometrics (Unlimited) was completed and the biometric system set up successfully.	No reason for variation.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221003 Staff Training	106,044.062	
221008 Information and Communication Technology Supplies.	3,229.143	
211102 Contract Staff Salaries	450,328.155	
211104 Employee Gratuity	216,390.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,168.888	
211107 Boards, Committees and Council Allowances	60,180.580	
212101 Social Security Contributions	84,139.998	
221001 Advertising and Public Relations	6,000.000	
221003 Staff Training	12,810.000	
221008 Information and Communication Technology Supplies.	31,167.380	
221009 Welfare and Entertainment	9,697.798	
221011 Printing, Stationery, Photocopying and Binding	4,918.240	
221012 Small Office Equipment	944.000	
221017 Membership dues and Subscription fees.	8,475.000	
222001 Information and Communication Technology Services.	57,995.660	
227001 Travel inland	26,050.679	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
227004 Fuel, Lubricants and Oils		35,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,652.000
	Total For Budget Output	1,120,918.378
	Wage Recurrent	450,328.155
	Non Wage Recurrent	670,590.223
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,120,918.378
	Wage Recurrent	450,328.155
	Non Wage Recurrent	670,590.223
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Post Graduate Legal studies		
Budget Output:460101 Post graduate legal training		
PIAP Output: 16050101 JLOS service delivery DE concentrated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Train 1800 students admitted for the Bar course	NA	NA
Attach 8 lecturers to Two Universities in Nigeria and Ghana	NA	NA
Train 50 Lecturers and 2000 students on how to use E-learning system	NA	NA
PIAP Output: 1605020402 Bar Course Graduates		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Train 1800 students admitted for the Bar course	Admitted students on the Bar Course as follow:- Kampala campus - 1095 (609 male and 486 female) Mbarara campus – 573 students (256 male and 317 female) Lira campus – 147 students and Training of these students is on going for AY 2022/2023- K’la ,Lira & Mbra Campuses). Completed training of AY2021/2022 students.	No reason for variation.
Attach 8 lecturers to Two Universities in Nigeria and Ghana	Activity to be conducted in the next Quarter.	No reason for variation.
Train 50 Lecturers and 2000 students on how to use E-learning system	Training of 50 Lecturers and 2000 students on how to use E-learning system was completed.	No reason for variation.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211102 Contract Staff Salaries		749,676.319
211104 Employee Gratuity		44,811.167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		450,992.035

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212101 Social Security Contributions		223,585.000
221003 Staff Training		26,160.000
221009 Welfare and Entertainment		14,363.412
221017 Membership dues and Subscription fees.		5,875.000
223001 Property Management Expenses		21,708.073
223003 Rent-Produced Assets-to private entities		102,750.000
223005 Electricity		10,000.000
224008 Educational Materials and Services		206,618.600
227001 Travel inland		23,304.777
227003 Carriage, Haulage, Freight and transport hire		5,000.000
227004 Fuel, Lubricants and Oils		80,200.000
	Total For Budget Output	1,965,044.383
	Wage Recurrent	749,676.319
	Non Wage Recurrent	1,215,368.064
	Arrears	0.000
	AIA	0.000
	Total For Department	1,965,044.383
	Wage Recurrent	749,676.319
	Non Wage Recurrent	1,215,368.064
	Arrears	0.000
	AIA	0.000
Department:007 Law and Continuing Legal Education management		
Budget Output:460102 Paralegals and Administrative Training		
PIAP Output: 16020101 Capacity of duty bearers strengthened		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Train 500 Administrative Law Officers	NA	NA
Train 150 Diploma in Human Rights Students	NA	NA
Train 700 Diploma in Law Students	NA	NA
PIAP Output: 16050101 JLOS service delivery DE concentrated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Train 700 Diploma in Law Students	NA	NA
Train 150 Diploma in Human Rights Students	NA	NA
Train 500 Administrative Law Officers	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1605020301 Paralegals and Administrative Officers trained		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Train 700 Diploma in Law Students	Training of 410 students AY 2022/2023 is ongoing.	No reason for variation.
Train 150 Diploma in Human Rights Students	Training of the Diploma in Human Rights students is ongoing.	No reason for variation.
Train 500 Administrative Law Officers	Training of Administrative Officers is ongoing.	No reason for variation.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		128,095.762
211104 Employee Gratuity		14,050.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		119,895.000
212101 Social Security Contributions		54,800.000
221003 Staff Training		45,964.800
221005 Official Ceremonies and State Functions		92,696.080
227001 Travel inland		40,700.000
227004 Fuel, Lubricants and Oils		11,550.000
	Total For Budget Output	507,751.642
	Wage Recurrent	128,095.762
	Non Wage Recurrent	379,655.880
	Arrears	0.000
	AIA	0.000
	Total For Department	507,751.642
	Wage Recurrent	128,095.762
	Non Wage Recurrent	379,655.880
	Arrears	0.000
	AIA	0.000
Department:008 Library management		
Budget Output:000008 Records Management		
PIAP Output: 16060512 Legal Reference Materials procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Procurement reference materials for all campuses Textbooks and Law Reports	Procurement process for textbooks and reference materials is ongoing.	No reason for variation.
Pay Annual Subscription for 3 sets of Gazettes and Supplements Uganda Online Law Library for Kampala Mbarara Lira Campuses Annual Subscription for E News Papers Both New Vision and Monitor for 19 officers.	Library continued to provide online reference materials to a total of 2194 Bar Course Students.	No reason for variation.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060512 Legal Reference Materials procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Pay Subscription for 1460 Hard Copies of News Papers Both New Vision and Daily Monitor	Provided Hard Copies of News Papers Both New Vision and Daily Monitor Continued to subscribe for online Newspapers ; New Vision and Daily Monitor	No reason for variation.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	124,540.792	
211104 Employee Gratuity	60,340.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,755.000	
212101 Social Security Contributions	34,470.000	
221009 Welfare and Entertainment	2,225.500	
221017 Membership dues and Subscription fees.	9,504.000	
227001 Travel inland	3,220.000	
227004 Fuel, Lubricants and Oils	13,350.000	
	Total For Budget Output	264,405.292
	Wage Recurrent	124,540.792
	Non Wage Recurrent	139,864.500
	Arrears	0.000
	AIA	0.000
	Total For Department	264,405.292
	Wage Recurrent	124,540.792
	Non Wage Recurrent	139,864.500
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:19 Administration Of Justice		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Legal Training		
Departments		
Department:009 Research and Law reporting Management		
Budget Output:610002 Research and Information		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030201 Relevant laws and policies reviewed and developed		
Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks		
Hold a Consultative seminar on Cross-Border Legal Practice	NA	NA
Develop the Land Justice Bench Book and print 200 copies	Adjusting of the 2019/20/21 HCB & ULR after Editorial board meeting retreat was completed. The HCB's and ULR's 2019 to 2021 were printed. Digesting of judgments is on going for HCB's and ULR's 2022	NA
PIAP Output: 19030401 Resource centres established and equipped		
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		153,284.000
211104 Employee Gratuity		15,450.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,772.000
212101 Social Security Contributions		12,060.000
227004 Fuel, Lubricants and Oils		4,200.000
	Total For Budget Output	191,766.000
	Wage Recurrent	153,284.000
	Non Wage Recurrent	38,482.000
	Arrears	0.000
	AIA	0.000
	Total For Department	191,766.000
	Wage Recurrent	153,284.000
	Non Wage Recurrent	38,482.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	8,392,109.850
	Wage Recurrent	2,306,867.125
	Non Wage Recurrent	4,624,219.025
	GoU Development	1,461,023.700
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 311 Law Development Centre

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Legal Training	
Departments	
Department:002 General administration and support services	
Budget Output:000003 Facilities and Equipment Management	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	106,044.062
221008 Information and Communication Technology Supplies.	3,229.143
Total For Budget Output	109,273.205
Wage Recurrent	0.000
Non Wage Recurrent	109,273.205
Arrears	0.000
AIA	0.000
Total For Department	109,273.205
Wage Recurrent	0.000
Non Wage Recurrent	109,273.205
Arrears	0.000
AIA	0.000

Department:004 Human Resource and Administration Management
Budget Output:000005 Human Resource Management

PIAP Output: 16060201 Human resources management services provided	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
Train 30 Staff in skill enhancement courses	Trained 30 staff in skill enhancement skills.
Remunerate 143 Staff with salaries and Gratuity and other benefits	Remunerated 143 Staff with salaries and Gratuity and other benefits within the Quarter.
Develop validate approve and disseminate 3 policies Training and Development Policy Occupational Safety and Health Policy and IT	Validation of Training and Development Policy was completed.
Procure of an Integrated Human Resource Management Information System	Procurement process for an Integrated Human Resource Management Information System is ongoing
Staff medical scheme in place for 143 staff	Procured a new medical insurance service provider for staff

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060201 Human resources management services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Develop 2 Resource Procedure manuals	Development of 2 Resource Procedure manuals is ongoing.	
Prepare guidelines for staff performance and recognition or reward	Guidelines for staff performance and recognition or reward were successfully completed.	
Establish central registry	A central registry was established.	
Develop integrated information system	Development of an integrated information system is ongoing.	
PIAP Output: 16060202 JLOS service delivery DE concentrated		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Train 30 Staff in skill enhancement courses	NA	
Remunerate 143 Staff with salaries and Gratuity and other benefits	NA	
Develop validate approve and disseminate 3 policies Training and Development Policy Occupational Safety and Health Policy and IT	NA	
Procure of an Integrated Human Resource Management Information System	NA	
Staff medical scheme in place for 143 staff	NA	
Develop 2 Resource Procedure manuals	NA	
Prepare guidelines for staff performance and recognition or reward	NA	
Establish central registry	NA	
Develop integrated information system	NA	
Train 30 Staff in skill enhancement courses	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	725,504.874	
211104 Employee Gratuity	367,865.083	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,513.136	
211107 Boards, Committees and Council Allowances	1,640.000	
212101 Social Security Contributions	107,970.000	
212102 Medical expenses (Employees)	328,009.589	
212103 Incapacity benefits (Employees)	2,500.000	
221001 Advertising and Public Relations	4,399.998	
221002 Workshops, Meetings and Seminars	101,219.800	
221003 Staff Training	29,812.500	
221009 Welfare and Entertainment	185,271.719	
221017 Membership dues and Subscription fees.	600.000	
223001 Property Management Expenses	135,698.509	

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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
Item		Spent
223004 Guard and Security services		51,575.792
223005 Electricity		80,000.000
223006 Water		55,000.000
224001 Medical Supplies and Services		4,984.000
225101 Consultancy Services		80,000.000
227001 Travel inland		27,114.829
227004 Fuel, Lubricants and Oils		164,450.000
228001 Maintenance-Buildings and Structures		48,093.840
228002 Maintenance-Transport Equipment		52,232.069
228003 Maintenance-Machinery & Equipment Other than Transport		4,529.200
Total For Budget Output		2,782,984.938
Wage Recurrent		725,504.874
Non Wage Recurrent		2,057,480.064
Arrears		0.000
AIA		0.000
Total For Department		2,782,984.938
Wage Recurrent		725,504.874
Non Wage Recurrent		2,057,480.064
Arrears		0.000
AIA		0.000
Department:005 Financial Management		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Mobilise Centre Resources	- Facilitated Audit of the Law Development Centre for FY 2021/2022. Had an IFMS training on system upgrade Filed URA returns & NSSF Revenue collections from Diploma in Law and human Rights, Admn Officers course Aug/Sept & Bar Course 1st intake K’la & Mbarara Campuses. Revenue collections from Bar course & Diploma students’ Annual statutory audit by Auditor General Processed payments on IFMS & E-cash	

VOTE: 311 Law Development Centre**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Prepare financial and accounting reports	.-Prepared and submitted reports and Financial Statements for FY 2021/2022 to the Auditor General and Accountant General. Prepared & submitted Annual Draft Financial statements to Auditor General Submitted Q4 performant report FY 2021/22 Submitted LDC-GSP Annual Report Finalized Ministerial policy statement Prepared financial Reports	
PIAP Output: 16060202 JLOS service delivery DE concentrated		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Prepare financial and accounting reports	NA	
Mobilise Centre Resources	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Spent	
211102 Contract Staff Salaries	411,300.000	
211104 Employee Gratuity	124,625.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,449.429	
211107 Boards, Committees and Council Allowances	7,886.016	
212101 Social Security Contributions	56,880.000	
221003 Staff Training	104,980.000	
221017 Membership dues and Subscription fees.	12,000.000	
227001 Travel inland	389,043.642	
227004 Fuel, Lubricants and Oils	37,300.000	
	Total For Budget Output	1,190,464.087
	Wage Recurrent	411,300.000
	Non Wage Recurrent	779,164.087
	Arrears	0.000
	AIA	0.000
	Total For Department	1,190,464.087
	Wage Recurrent	411,300.000
	Non Wage Recurrent	779,164.087
	Arrears	0.000
	AIA	0.000
Department:006 Academic Registration		
Budget Output:320001 Academic Affairs		

VOTE: 311 Law Development Centre**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060506 JLOS service delivery DE concentrated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Conduct pedagogical training for 80 Lecturers	NA	
Conduct examinations, invigilation and marking	NA	
Hold a graduation ceremony for students.	NA	
PIAP Output: 16060550 Academic Registrar services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Hold a graduation ceremony for students.	Graduation Ceremony for Bar Course & Dip. in Law & Human Rights was conducted on 29th July Certificate Award Ceremony for Administrative Officers Law Course-Kampala Campus was conducted.	
Conduct examinations, invigilation and marking	Conducted Exams Diploma in Law (Weekend)-All Campuses Conducted Final Examinations for Bar Course students AY 2021-2022 End marking Bar Course 21/22 Category B Exams-Kampala & Mbarara Campuses	
Conduct pedagogical training for 80 Lecturers	Conducted pedagogical training for 80 Lecturers successfully.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	393,841.374	
211104 Employee Gratuity	102,298.750	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,189.160	
211107 Boards, Committees and Council Allowances	50,000.000	
212101 Social Security Contributions	41,370.000	
221001 Advertising and Public Relations	8,900.001	
221002 Workshops, Meetings and Seminars	205,206.919	
221003 Staff Training	30,000.000	
221009 Welfare and Entertainment	1,053.740	
221011 Printing, Stationery, Photocopying and Binding	63,429.562	
223003 Rent-Produced Assets-to private entities	6,000.000	
227001 Travel inland	24,970.000	
227004 Fuel, Lubricants and Oils	38,618.468	
	Total For Budget Output	1,084,877.974
	Wage Recurrent	393,841.374
	Non Wage Recurrent	691,036.600
	Arrears	0.000
	AIA	0.000
	Total For Department	1,084,877.974

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		393,841.374
	Non Wage Recurrent		691,036.600
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1640 Retooling of the Law Development Centre			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Construction and supervision of 2nd phase of multi storied building		- Construction and supervision of the 2nd phase of the multi stored building was commenced within the quarter. Modification of Printery building-ongoing	
PIAP Output: 16060202 JLOS service delivery DE concentrated			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
Construction and supervision of 2nd phase of multi storied building		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		UShs Thousand	
313121 Non-Residential Buildings - Improvement		1,933,723.440	
Total For Budget Output		1,933,723.440	
GoU Development		1,933,723.440	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		1,933,723.440	
GoU Development		1,933,723.440	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Legal Training			
Departments			
Department:001 Legal Aid			
Budget Output:000012 Legal advisory services			

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050405 Functional legal aid clinics established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Train 200 students in Clinical Legal Education.	<ul style="list-style-type: none"> - Four classes of Negotiation Conciliation & Arbitration, Intellectual Property, Copyrights, Trademarks & Trade Secrets were disseminated to 152 CLE students, 78 male and 74 female from the regional campuses of Lira, Mbarara and Kampala- July to September 2022. - Five modules namely: Practical Legal Research & IT, Record keeping and file management- Use of IT, Interviewing and counseling and Electronic Court Case Management Information System (ECCMIS) disseminated to One Thousand eight hundred students (1,800) in Mbarara, Lira and Kampala campuses- October to December 2022. - 20 students 12 male and 8 male at Lira campus supported to handle a total of 15 criminal cases consisting of 7 male and 8 female accused persons- July – September 2022. - 14 Student Practitioners from Kampala campus were trained and guided to support 9 Courts (LDC, Buganda Road – Chief, Makindye – Chief, Nateete-Rubaga, Kira, Nabweru, Goma, Nakawa, and City Hall) and dispose of over 797 cases and 973 persons at 	
Divert 1500 juveniles and petty cases.	1,429 child offenders. 1255 boys and 174 girls were provided with legal aid and social counseling services.	
Provide 1500 walk in clients with free legal aid services in terms of counseling, coaching Alternative Dispute resolution and self representation	<ul style="list-style-type: none"> - 2,769 cases, consisting of 2,424 male and 345 female were handled through legal advise, counseling, court representation, coaching for self-representation, Alternative Dispute Resolution (ADR). - 208 were land matters, 23 labour disputes, 131 were family disputes, 88 Succession matters, 123 civil matters and the bulk of 2,196 cases were criminal matters <p>LAC handled a total of 92 people, 77 male and 15 female with special needs including physically challenged, hearing impairment, visual impairment, mentally incapacitated, elderly HIV/AIDS and refugees.</p>	
Conduct school outreaches targeting 2000 students in hard to reach districts through street law program in 10 schools	2,869 children consisting of 1,410 boys and 1,459 girls were reached through the school outreach programs. Children were educated about children's rights and responsibilities	
Provide interpreters or for the hearing impaired Walk in Clients	97 (20 F) clients with special needs were handled using interpreters.	
Facilitate 10 social workers and 5 Juvenile Justice lawyers	10 social workers, 5 Juvenile lawyers were facilitated and eight (8) legal assistants were engaged to respond to the justice needs of children.	
Support legal aid provision to 500 indigents	3,636 persons including children under pre-trial detention and in the community were reached at the various prisons, police stations and remand homes. 1,866 were male (inclusive of 1,520 boys) and 1,770 were female (inclusive of 1,462 girls).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Spent	
211102 Contract Staff Salaries	347,200.754	
211104 Employee Gratuity	79,665.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,603.060	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item		Spent
211107 Boards, Committees and Council Allowances		3,496.344
212101 Social Security Contributions		45,725.000
221003 Staff Training		30,000.000
221009 Welfare and Entertainment		3,002.460
221011 Printing, Stationery, Photocopying and Binding		2,000.000
225101 Consultancy Services		89,999.999
227001 Travel inland		51,475.754
227004 Fuel, Lubricants and Oils		35,000.000
	Total For Budget Output	744,168.371
	Wage Recurrent	347,200.754
	Non Wage Recurrent	396,967.617
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	744,168.371
	Wage Recurrent	347,200.754
	Non Wage Recurrent	396,967.617
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 General administration and support services		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16050101 JLOS service delivery DE concentrated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	NA	
Procure Covid 19 Sanitary equipment and wear	NA	
Support and development of new features on the Academic Information Management System	NA	
Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira	NA	
Equip LDC Lira Campus	NA	
Maintain 10 vehicles	NA	
Pay utilities for all the three campuses Water and Electricity	NA	
Provide sanitation services for all campuses	NA	
Repair and service 3 heavy duty generators 2 Kampala 1 Lira	NA	
Pay property rates for property within Kampala	NA	
Pay rent for Mbarara and Lira regional campuses	NA	

VOTE: 311 Law Development Centre**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050101 JLOS service delivery DE concentrated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Provide all the three campuses with internet	NA	
Provide insurance for 10 vehicles	NA	
Provide workmans compensation for 7 staff in LDC Publishers	NA	
Procure 20 laptops for staff	NA	
Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	NA	
Procure 20 laptops for staff	NA	
Support and development of new features on the Academic Information Management System	NA	
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Provide workmans compensation for 7 staff in LDC Publishers	Workman's compensation for 7 staff in LDC Publishers is ongoing.	
Provide insurance for 10 vehicles	Procured insurance for 10 vehicles	
Provide all the three campuses with internet	Launched the new LDC website Reviewed LDC business processes Implemented new internet infrastructure Installed Wireless Access Points in Main Halls of Mbarara, Lira Campuses Installed LAN - Lira campus Extend LAN & install computers in new teaching staff room-K'la Followed up on LMS - Nita-U Set up computer lab mbarara campus Procured tonner for printers Payment of MTN Telephone services was made. Procurement process for Renewal of Adobe Licenses for computers is on going. Rechargeable batteries, Microphone batteries and charger installation is ongoing.	
Pay rent for Mbarara and Lira regional campuses	Paid rent for Mbarara and Lira regional campuses	
Pay property rates for property within Kampala	Payment of property rates for property within Kampala done	
Repair and service 3 heavy duty generators 2 Kampala 1 Lira	Repair and service 3 heavy duty generators 2 Kampala 1 Lira completed.	
Provide sanitation services for all campuses	Procured cleaning services providers	
Pay utilities for all the three campuses Water and Electricity	Payment of utilities for all the three campuses Water and Electricity completed	
Maintain 10 vehicles	Maintenance of 10 vehicles is ongoing.	
Equip LDC Lira Campus	Equipped LDC Lira Campus with Library reference materials, Installed VOIP Phones – Lira, Relocated ICT Equipment from teaching Hospital to new offices – Lira	

VOTE: 311 Law Development Centre**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira	Valuation of LDC properties-13 acres of land, 5 buildings, land at Kabira is ongoing.	
Procure Covid 19 Sanitary equipment and wear	Procured Covid 19 Sanitary equipment and wear	
Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	Contract renewal for subscription for Annual AIMS student License was undertaken. ICT accessories installation (framework contract for servicing phone system, servicing and repair of air conditioners, ICT accessories, Projector HDMI) completed. Procurement process for License for biometrics (Unlimited) was completed and the biometric system set up successfully.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,338,300.000	
211104 Employee Gratuity	556,545.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	245,010.826	
211107 Boards, Committees and Council Allowances	129,410.580	
212101 Social Security Contributions	145,000.000	
221001 Advertising and Public Relations	7,499.999	
221003 Staff Training	134,501.440	
221008 Information and Communication Technology Supplies.	150,000.000	
221009 Welfare and Entertainment	26,741.738	
221011 Printing, Stationery, Photocopying and Binding	7,889.240	
221012 Small Office Equipment	1,094.000	
221016 Systems Recurrent costs	129,000.000	
221017 Membership dues and Subscription fees.	23,475.000	
222001 Information and Communication Technology Services.	97,995.660	
225101 Consultancy Services	100,000.000	
227001 Travel inland	75,820.000	
227004 Fuel, Lubricants and Oils	110,430.000	
228003 Maintenance-Machinery & Equipment Other than Transport	11,257.000	
352899 Other Domestic Arrears Budgeting	89,692.026	
Total For Budget Output	3,379,662.509	
Wage Recurrent	1,338,300.000	
Non Wage Recurrent	1,951,670.483	
Arrears	89,692.026	
<i>ALA</i>	0.000	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	3,379,662.509
	Wage Recurrent	1,338,300.000
	Non Wage Recurrent	1,951,670.483
	Arrears	89,692.026
	<i>AIA</i>	0.000

Department:003 Post Graduate Legal studies
Budget Output:460101 Post graduate legal training
PIAP Output: 16050101 JLOS service delivery DE concentrated
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

Train 1800 students admitted for the Bar course	NA
Attach 8 lecturers to Two Universities in Nigeria and Ghana	NA
Train 50 Lecturers and 2000 students on how to use E-learning system	NA

PIAP Output: 1605020402 Bar Course Graduates
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

Train 1800 students admitted for the Bar course	Training of Bar Course students on going for AY 2022/2023- K'la ,Lira & Mbra Campuses). Completed training of AY2021/2022 students.
Attach 8 lecturers to Two Universities in Nigeria and Ghana	NA
Train 50 Lecturers and 2000 students on how to use E-learning system	Training of 50 Lecturers and 2000 students on how to use E-learning system was completed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	1,956,084.000
211104 Employee Gratuity	593,346.167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,309,885.488
211107 Boards, Committees and Council Allowances	112.000
212101 Social Security Contributions	345,990.000
221003 Staff Training	75,000.000
221009 Welfare and Entertainment	47,151.410
221011 Printing, Stationery, Photocopying and Binding	2,271.500
221017 Membership dues and Subscription fees.	10,000.000
223001 Property Management Expenses	39,828.455
223003 Rent-Produced Assets-to private entities	347,010.000
223005 Electricity	20,000.000
223006 Water	30,000.000
224008 Educational Materials and Services	236,241.200
227001 Travel inland	139,362.250

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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	
Item			Spent
227003 Carriage, Haulage, Freight and transport hire			5,000.000
227004 Fuel, Lubricants and Oils			215,950.000
	Total For Budget Output		5,373,232.470
	Wage Recurrent		1,956,084.000
	Non Wage Recurrent		3,417,148.470
	Arrears		0.000
	AIA		0.000
	Total For Department		5,373,232.470
	Wage Recurrent		1,956,084.000
	Non Wage Recurrent		3,417,148.470
	Arrears		0.000
	AIA		0.000
Department:007 Law and Continuing Legal Education management			
Budget Output:460102 Paralegals and Administrative Training			
PIAP Output: 16020101 Capacity of duty bearers strengthened			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
Train 500 Administrative Law Officers		NA	
Train 150 Diploma in Human Rights Students		NA	
Train 700 Diploma in Law Students		NA	
PIAP Output: 16050101 JLOS service delivery DE concentrated			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Train 700 Diploma in Law Students		NA	
Train 150 Diploma in Human Rights Students		NA	
Train 500 Administrative Law Officers		NA	
PIAP Output: 1605020301 Paralegals and Administrative Officers trained			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Train 700 Diploma in Law Students		Training of 410 students AY 2022/2023 is ongoing.	
Train 150 Diploma in Human Rights Students		Training of the Diploma in Human Rights students is ongoing.	
Train 500 Administrative Law Officers		143 Administrative Law Officers trained in Q2.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			366,285.281

VOTE: 311 Law Development Centre**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211104 Employee Gratuity		104,620.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		459,895.000
212101 Social Security Contributions		92,025.000
221003 Staff Training		45,964.800
221005 Official Ceremonies and State Functions		135,176.080
221011 Printing, Stationery, Photocopying and Binding		4,950.004
227001 Travel inland		100,251.560
227004 Fuel, Lubricants and Oils		42,630.000
	Total For Budget Output	1,351,797.725
	Wage Recurrent	366,285.281
	Non Wage Recurrent	985,512.444
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,351,797.725
	Wage Recurrent	366,285.281
	Non Wage Recurrent	985,512.444
	Arrears	0.000
	<i>AIA</i>	0.000
Department:008 Library management		
Budget Output:000008 Records Management		
PIAP Output: 16060512 Legal Reference Materials procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Procurement reference materials for all campuses Textbooks and Law Reports 3 sets of Laws of Uganda Red Volumes 3 sets of Laws of Uganda Blue Volumes	Acquired reference materials 106 Gazettes, 11 Acts, 16 Statutory Instruments and 7 Legal Notices. Facilitated reading and study for students on all LDC courses	
Pay Annual Subscription for 3 sets of Gazettes and Supplements Uganda Online Law Library for Kampala Mbarara Lira Campuses Annual Subscription for E News Papers Both New Vision and Monitor for 19 officers.	Library continued to provide online reference materials to a total of 2194 Bar Course Students.	
Pay Subscription for 1460 Hard Copies of News Papers Both New Vision and Daily Monitor	Provided Hard Copies of News Papers Both New Vision and Daily Monitor Continued to subscribe for online Newspapers ; New Vision and Daily Monitor	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		362,818.719

VOTE: 311 Law Development Centre**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211104 Employee Gratuity		121,180.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,180.000
212101 Social Security Contributions		57,820.000
221009 Welfare and Entertainment		2,445.500
221017 Membership dues and Subscription fees.		9,504.000
227001 Travel inland		3,220.000
227004 Fuel, Lubricants and Oils		36,750.000
	Total For Budget Output	640,918.219
	Wage Recurrent	362,818.719
	Non Wage Recurrent	278,099.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	640,918.219
	Wage Recurrent	362,818.719
	Non Wage Recurrent	278,099.500
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:19 Administration Of Justice		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Legal Training		
<i>Departments</i>		
Department:009 Research and Law reporting Management		
Budget Output:610002 Research and Information		
PIAP Output: 19030201 Relevant laws and policies reviewed and developed		
Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks		
Hold a Consultative seminar on Cross-Border Legal Practice	NA	
Develop the Land Justice Bench Book and print 200 copies	Adjusting of the 2019/20/21 HCB & ULR after Editorial board meeting retreat was completed. The HCB's and ULR's 2019 to 2021 were printed. Digesting of judgments is on going for HCB's and ULR's 2022	

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030401 Resource centres established and equipped		
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice		
Hold a Consultative seminar on Cross-Border Legal Practice	NA	
Develop the Land Justice Bench Book and print 200 copies	NA	
Develop the Family Justice Bench Book and print 200 copies	NA	
Print 300 copies of the Election digest	NA	
Print 300 copies of High Court Bulletins Vol 1 and 2 for 2022	NA	
Upload E Reports on website	NA	
Revive the Uganda Law Focus Journal in order to publish articles on contemporary legal issues	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	323,489.000	
211104 Employee Gratuity	75,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,751.000	
212101 Social Security Contributions	27,160.000	
221009 Welfare and Entertainment	5,887.501	
227001 Travel inland	5,000.000	
227004 Fuel, Lubricants and Oils	13,600.000	
Total For Budget Output		470,887.501
Wage Recurrent		323,489.000
Non Wage Recurrent		147,398.501
Arrears		0.000
AIA		0.000
Total For Department		470,887.501
Wage Recurrent		323,489.000
Non Wage Recurrent		147,398.501
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		19,061,990.439
Wage Recurrent		6,224,824.002
Non Wage Recurrent		10,813,750.971
GoU Development		1,933,723.440

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		External Financing	0.000
		Arrears	89,692.026
		<i>AIA</i>	0.000

VOTE: 311 Law Development Centre

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Legal Training		
<i>Departments</i>		
Department:004 Human Resource and Administration Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 16060201 Human resources management services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Train 30 Staff in skill enhancement courses	Train 30 Staff in skill enhancement courses	Train 30 Staff in skill enhancement courses
Remunerate 143 Staff with salaries and Gratuity and other benefits	Remunerate 143 Staff with salaries and Gratuity and other benefits	Remunerate 143 Staff with salaries and Gratuity and other benefits
Develop validate approve and disseminate 3 policies Training and Development Policy Occupational Safety and Health Policy and IT	Develop validate approve and disseminate 3 policies Training and Development Policy Occupational Safety and Health Policy and IT	Develop validate approve and disseminate 3 policies Training and Development Policy Occupational Safety and Health Policy and IT
Procure of an Integrated Human Resource Management Information System	Procure of an Integrated Human Resource Management Information System	Procure of an Integrated Human Resource Management Information System
Staff medical scheme in place for 143 staff	Staff medical scheme in place for 143 staff	Staff medical scheme in place for 143 staff
Develop 2 Resource Procedure manuals	Develop 2 Resource Procedure manuals	Develop 2 Resource Procedure manuals
Prepare guidelines for staff performance and recognition or reward	Prepare guidelines for staff performance and recognition or reward	Prepare guidelines for staff performance and recognition or reward
Establish central registry	Establish central registry	Establish central registry
Develop integrated information system	Develop integrated information system	Develop integrated information system
PIAP Output: 16060202 JLOS service delivery DE concentrated		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Train 30 Staff in skill enhancement courses	Train 30 Staff in skill enhancement courses	Train 30 Staff in skill enhancement courses
Remunerate 143 Staff with salaries and Gratuity and other benefits	Remunerate 143 Staff with salaries and Gratuity and other benefits	Remunerate 143 Staff with salaries and Gratuity and other benefits
Develop validate approve and disseminate 3 policies Training and Development Policy Occupational Safety and Health Policy and IT	Develop validate approve and disseminate 3 policies Training and Development Policy Occupational Safety and Health Policy and IT	Develop validate approve and disseminate 3 policies Training and Development Policy Occupational Safety and Health Policy and IT
Procure of an Integrated Human Resource Management Information System	Procure of an Integrated Human Resource Management Information System	Procure of an Integrated Human Resource Management Information System
Staff medical scheme in place for 143 staff	Staff medical scheme in place for 143 staff	Staff medical scheme in place for 143 staff
Develop 2 Resource Procedure manuals	Develop 2 Resource Procedure manuals	Develop 2 Resource Procedure manuals
Prepare guidelines for staff performance and recognition or reward	Prepare guidelines for staff performance and recognition or reward	Prepare guidelines for staff performance and recognition or reward
Establish central registry	Establish central registry	Establish central registry
Develop integrated information system	Develop integrated information system	Develop integrated information system
Train 30 Staff in skill enhancement courses	Train 30 Staff in skill enhancement courses	Train 30 Staff in skill enhancement courses

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:005 Financial Management		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Mobilise Centre Resources	Mobilise Centre Resources	Mobilise Centre Resources
Prepare financial and accounting reports	Prepare financial and accounting reports	Prepare financial and accounting reports
PIAP Output: 16060202 JLOS service delivery DE concentrated		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Prepare financial and accounting reports	Prepare financial and accounting reports	Prepare financial and accounting reports
Mobilise Centre Resources	Mobilise Centre Resources	Mobilise Centre Resources
Department:006 Academic Registration		
Budget Output:320001 Academic Affairs		
PIAP Output: 16060506 JLOS service delivery DE concentrated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Conduct pedagogical training for 80 Lecturers	Conduct pedagogical training for 80 Lecturers	Conduct pedagogical training for 80 Lecturers
Conduct examinations, invigilation and marking	Conduct examinations, invigilation and marking	Conduct examinations, invigilation and marking
Hold a graduation ceremony for students.	NA	NA
PIAP Output: 16060550 Academic Registrar services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Hold a graduation ceremony for students.	Hold a graduation ceremony for students.	Hold a graduation ceremony for students.
Conduct examinations, invigilation and marking	Conduct examinations, invigilation and marking	Conduct examinations, invigilation and marking
Conduct pedagogical training for 80 Lecturers	Conduct pedagogical training for 80 Lecturers	Conduct pedagogical training for 80 Lecturers
<i>Develoment Projects</i>		
Project:1640 Retooling of the Law Development Centre		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060504 General Administation (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Construction and supervision of 2nd phase of multi storied building	Construction and supervision of 2nd phase of multi storied building	Construction and supervision of 2nd phase of multi storied building
PIAP Output: 16060202 JLOS service delivery DE concentrated		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Construction and supervision of 2nd phase of multi storied building	Construction and supervision of 2nd phase of multi storied building	Construction and supervision of 2nd phase of multi storied building
SubProgramme:04		
Sub SubProgramme:01 Legal Training		
<i>Departments</i>		
Department:001 Legal Aid		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal advisory services		
PIAP Output: 16050405 Functional legal aid clinics established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Train 200 students in Clinical Legal Education.	Train 200 students in Clinical Legal Education.	Train 200 students in Clinical Legal Education.
Divert 1500 juveniles and petty cases.	Divert 1500 juveniles and petty cases.	Divert 1500 juveniles and petty cases.
Provide 1500 walk in clients with free legal aid services in terms of counseling, couching Alternative Dispute resolution and self representation	Provide 1500 walk in clients with free legal aid services in terms of counseling, couching Alternative Dispute resolution and self representation	Provide 1500 walk in clients with free legal aid services in terms of counseling, couching Alternative Dispute resolution and self representation
Conduct school outreaches targeting 2000 students in hard to reach districts through street law program in 10 schools	Conduct school outreaches targeting 2000 students in hard to reach districts through street law program in 10 schools	
Provide interpreters or for the hearing impaired Walk in Clients	Provide interpreters or for the hearing impaired Walk in Clients	Provide interpreters or for the hearing impaired Walk in Clients
Facilitate 10 social workers and 5 Juvenile Justice lawyers	Facilitate 10 social workers and 5 Juvenile Justice lawyers	Facilitate 10 social workers and 5 Juvenile Justice lawyers
Support legal aid provision to 500 indigents	Support legal aid provision to 500 indigents	Support legal aid provision to 500 indigents
Department:002 General administration and support services		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16050101 JLOS service delivery DE concentrated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit
Procure Covid 19 Sanitary equipment and wear	Procure Covid 19 Sanitary equipment and wear	Procure Covid 19 Sanitary equipment and wear
Support and development of new features on the Academic Information Management System	Support and development of new features on the Academic Information Management System	Support and development of new features on the Academic Information Management System
Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira	Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira	Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira
Equip LDC Lira Campus	Equip LDC Lira Campus	Equip LDC Lira Campus
Maintain 10 vehicles	Maintain 10 vehicles	Maintain 10 vehicles
Pay utilities for all the three campuses Water and Electricity	Pay utilities for all the three campuses Water and Electricity	Pay utilities for all the three campuses Water and Electricity
Provide sanitation services for all campuses	Provide sanitation services for all campuses	Provide sanitation services for all campuses
Repair and service 3 heavy duty generators 2 Kampala 1 Lira	Repair and service 3 heavy duty generators 2 Kampala 1 Lira	Repair and service 3 heavy duty generators 2 Kampala 1 Lira
Pay property rates for property within Kampala	Pay property rates for property within Kampala	Pay property rates for property within Kampala
Pay rent for Mbarara and Lira regional campuses	Pay rent for Mbarara and Lira regional campuses	Pay rent for Mbarara and Lira regional campuses
Provide all the three campuses with internet	Provide all the three campuses with internet	Provide all the three campuses with internet
Provide insurance for 10 vehicles	Provide insurance for 10 vehicles	Provide insurance for 10 vehicles
Provide workmans compensation for 7 staff in LDC Publishers	Provide workmans compensation for 7 staff in LDC Publishers	Provide workmans compensation for 7 staff in LDC Publishers

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16050101 JLOS service delivery DE concentrated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Procure 20 laptops for staff	Procure 20 laptops for staff	Procure 20 laptops for staff
Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	NA	NA
Procure 20 laptops for staff	Procure 20 laptops for staff	Procure 20 laptops for staff
Support and development of new features on the Academic Information Management System	Support and development of new features on the Academic Information Management System	Support and development of new features on the Academic Information Management System
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Provide workmans compensation for 7 staff in LDC Publishers	Provide workmans compensation for 7 staff in LDC Publishers	Provide workmans compensation for 7 staff in LDC Publishers
Provide insurance for 10 vehicles	Provide insurance for 10 vehicles	Provide insurance for 10 vehicles
Provide all the three campuses with internet	Provide all the three campuses with internet	Provide all the three campuses with internet
Pay rent for Mbarara and Lira regional campuses	Pay rent for Mbarara and Lira regional campuses	Pay rent for Mbarara and Lira regional campuses
Pay property rates for property within Kampala	Pay property rates for property within Kampala	Pay property rates for property within Kampala
Repair and service 3 heavy duty generators 2 Kampala 1 Lira	Repair and service 3 heavy duty generators 2 Kampala 1 Lira	Repair and service 3 heavy duty generators 2 Kampala 1 Lira
Provide sanitation services for all campuses	Provide sanitation services for all campuses	Provide sanitation services for all campuses
Pay utilities for all the three campuses Water and Electricity	Pay utilities for all the three campuses Water and Electricity	Pay utilities for all the three campuses Water and Electricity
Maintain 10 vehicles	Maintain 10 vehicles	Maintain 10 vehicles
Equip LDC Lira Campus	Equip LDC Lira Campus	Equip LDC Lira Campus
Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira	Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira	Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira
Procure Covid 19 Sanitary equipment and wear	Procure Covid 19 Sanitary equipment and wear	Procure Covid 19 Sanitary equipment and wear
Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit
Department:003 Post Graduate Legal studies		
Budget Output:460101 Post graduate legal training		
PIAP Output: 16050101 JLOS service delivery DE concentrated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Train 1800 students admitted for the Bar course	Train 1800 students admitted for the Bar course	Train 1800 students admitted for the Bar course
Attach 8 lecturers to Two Universities in Nigeria and Ghana	Attach 8 lecturers to Two Universities in Nigeria and Ghana	Attach 8 lecturers to Two Universities in Nigeria and Ghana
Train 50 Lecturers and 2000 students on how to use E-learning system	Train 50 Lecturers and 2000 students on how to use E-learning system	Train 50 Lecturers and 2000 students on how to use E-learning system

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460101 Post graduate legal training		
PIAP Output: 1605020402 Bar Course Graduates		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Train 1800 students admitted for the Bar course	Train 1800 students admitted for the Bar course	Train 1800 students admitted for the Bar course
Attach 8 lecturers to Two Universities in Nigeria and Ghana	Attach 8 lecturers to Two Universities in Nigeria and Ghana	Attach 8 lecturers to Two Universities in Nigeria and Ghana
Train 50 Lecturers and 2000 students on how to use E-learning system	Train 50 Lecturers and 2000 students on how to use E-learning system	Train 50 Lecturers and 2000 students on how to use E-learning system
Department:007 Law and Continuing Legal Education management		
Budget Output:460102 Paralegals and Administrative Training		
PIAP Output: 16020101 Capacity of duty bearers strengthened		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Train 500 Administrative Law Officers	Train 500 Administrative Law Officers	Train 500 Administrative Law Officers
Train 150 Diploma in Human Rights Students	Train 150 Diploma in Human Rights Students	Train 150 Diploma in Human Rights Students
Train 700 Diploma in Law Students	Train 700 Diploma in Law Students	Train 700 Diploma in Law Students
PIAP Output: 16050101 JLOS service delivery DE concentrated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Train 700 Diploma in Law Students	Train 700 Diploma in Law Students	Train 700 Diploma in Law Students
Train 150 Diploma in Human Rights Students	Train 150 Diploma in Human Rights Students	Train 150 Diploma in Human Rights Students
Train 500 Administrative Law Officers	Train 500 Administrative Law Officers	Train 500 Administrative Law Officers
PIAP Output: 1605020301 Paralegals and Administrative Officers trained		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Train 700 Diploma in Law Students	Train 700 Diploma in Law Students	Train 700 Diploma in Law Students
Train 150 Diploma in Human Rights Students	Train 150 Diploma in Human Rights Students	Train 150 Diploma in Human Rights Students
Train 500 Administrative Law Officers	Train 500 Administrative Law Officers	Train 500 Administrative Law Officers
Department:008 Library management		
Budget Output:000008 Records Management		
PIAP Output: 16060512 Legal Reference Materials procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Procurement reference materials for all campuses Textbooks and Law Reports 3 sets of Laws of Uganda Red Volumes 3 sets of Laws of Uganda Blue Volumes	Procurement reference materials for all campuses Textbooks and Law Reports	Procurement reference materials for all campuses Textbooks and Law Reports
Pay Annual Subscription for 3 sets of Gazettes and Supplements Uganda Online Law Library for Kampala Mbarara Lira Campuses Annual Subscription for E News Papers Both New Vision and Monitor for 19 officers.	Pay Annual Subscription for 3 sets of Gazettes and Supplements Uganda Online Law Library for Kampala Mbarara Lira Campuses Annual Subscription for E News Papers Both New Vision and Monitor for 19 officers.	Pay Annual Subscription for 3 sets of Gazettes and Supplements Uganda Online Law Library for Kampala Mbarara Lira Campuses Annual Subscription for E News Papers Both New Vision and Monitor for 19 officers.
Pay Subscription for 1460 Hard Copies of News Papers Both New Vision and Daily Monitor	Pay Subscription for 1460 Hard Copies of News Papers Both New Vision and Daily Monitor	Pay Subscription for 1460 Hard Copies of News Papers Both New Vision and Daily Monitor

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
Project:1640 Retooling of the Law Development Centre		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16050101 JLOS service delivery DE concentrated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Procure 200 chairs and desks for students 50 desks and 5chairs for staff	NA	NA
Procure printing heavy duty machinery for LDC Printery	NA	NA
Modify toilets at Kampala campus	NA	NA
Procure new curtains for Kampala and Mbarara Campus-20 offices Kampala and 5 offices Mbarara	NA	NA
Procure two tanks for Water Harvesting at Mbarara campus	NA	NA
Purchase 1 generator for Mbarara	NA	NA
Procure 2 vans for LDC	NA	NA
PIAP Output: 16050103 General Administation (utilities,legal services, top management)		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Procure 2 vans for LDC	Procure 2 vans for LDC	Procure 2 vans for LDC
Procure 200 chairs and desks for students 50 desks and 5chairs for staff	Procure 200 chairs and desks for students 50 desks and 5chairs for staff	Procure 200 chairs and desks for students 50 desks and 5chairs for staff
Procure printing heavy duty machinery for LDC Printery	Procure printing heavy duty machinery for LDC Printery	Procure printing heavy duty machinery for LDC Printery
Modify toilets at Kampala campus	Modify toilets at Kampala campus	Modify toilets at Kampala campus
Procure new curtains for Kampala and Mbarara Campus	Procure new curtains for Kampala and Mbarara Campus	Procure new curtains for Kampala and Mbarara Campus
Procure two tanks for Water Harvesting at Mbarara campus	Procure two tanks for Water Harvesting at Mbarara campus	Procure two tanks for Water Harvesting at Mbarara campus
Purchase 1 generator for Mbarara	Purchase 1 generator for Mbarara	Purchase 1 generator for Mbarara
Programme:19 Administration Of Justice		
SubProgramme:01		
Sub SubProgramme:01 Legal Training		
<i>Departments</i>		
Department:009 Research and Law reporting Management		
Budget Output:610002 Research and Information		
PIAP Output: 19030201 Relevant laws and policies reviewed and developed		
Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks		
Hold a Consultative seminar on Cross-Border Legal Practice	Hold a Consultative seminar on Cross-Border Legal Practice	Hold a Consultative seminar on Cross-Border Legal Practice

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:610002 Research and Information		
PIAP Output: 19030201 Relevant laws and policies reviewed and developed		
Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks		
Develop the Land Justice Bench Book and print 200 copies	Develop the Land Justice Bench Book and print 200 copies	Develop the Land Justice Bench Book and print 200 copies
PIAP Output: 19030401 Resource centres established and equipped		
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice		
Hold a Consultative seminar on Cross-Border Legal Practice	Hold a Consultative seminar on Cross-Border Legal Practice	NA
Develop the Land Justice Bench Book and print 200 copies	Develop the Land Justice Bench Book and print 200 copies	NA
Develop the Family Justice Bench Book and print 200 copies	Develop the Family Justice Bench Book and print 200 copies	NA
Print 300 copies of the Election digest	Print 300 copies of the Election digest	NA
Print 300 copies of High Court Bulletins Vol 1 and 2 for 2022	Print 300 copies of High Court Bulletins Vol 1 and 2 for 2022	NA
Upload E Reports on website	Upload E Reports on website	NA
Revive the Uganda Law Focus Journal in order to publish articles on contemporary legal issues	Revive the Uganda Law Focus Journal in order to publish articles on contemporary legal issues	NA
Develoment Projects		
N/A		

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Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid

