

VOTE: 311 Law Development Centre

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.443	8.443	4.221	3.918	50.0 %	46.0 %	92.8 %
	Non-Wage	15.795	16.298	8.438	6.190	53.0 %	39.2 %	73.4 %
Dev.	GoU	5.336	4.832	0.779	0.473	14.6 %	8.9 %	60.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		29.573	29.573	13.438	10.581	45.4 %	35.8 %	78.7 %
Total GoU+Ext Fin (MTEF)		29.573	29.573	13.438	10.581	45.4 %	35.8 %	78.7 %
Arrears		0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
Total Budget		29.663	29.663	13.528	10.671	45.6 %	36.0 %	78.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		29.663	29.663	13.528	10.671	45.6 %	36.0 %	78.9 %
Total Vote Budget Excluding Arrears		29.573	29.573	13.438	10.581	45.4 %	35.8 %	78.7 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	28.819	28.819	13.110	10.391	45.5 %	36.1 %	79.3%
Sub SubProgramme:01 Legal Training	28.819	28.819	13.110	10.391	45.5 %	36.1 %	79.3%
Programme:19 Administration Of Justice	0.844	0.844	0.417	0.279	49.5 %	33.1 %	66.9%
Sub SubProgramme:01 Legal Training	0.844	0.844	0.417	0.279	49.5 %	33.1 %	66.9%
Total for the Vote	29.663	29.663	13.527	10.670	45.6 %	36.0 %	78.9 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Legal Training		
Sub Programme: 01 Institutional Coordination		
0.559	Bn Shs	Department : 004 Human Resource and Administration Management
Reason: virement		
<i>Items</i>		
0.208	UShs	211104 Employee Gratuity
Reason: virement		
0.096	UShs	223001 Property Management Expenses
Reason: virement		
0.050	UShs	221009 Welfare and Entertainment
Reason: virement		
0.050	UShs	228001 Maintenance-Buildings and Structures
Reason: virement		
0.025	UShs	223002 Property Rates
Reason:		
0.039	Bn Shs	Department : 005 Financial Management
Reason: Virement		
<i>Items</i>		
0.010	UShs	211107 Boards, Committees and Council Allowances
Reason: Virement		
0.008	UShs	227004 Fuel, Lubricants and Oils
Reason: Virement		
0.007	UShs	221017 Membership dues and Subscription fees.
Reason: Virement		
0.002	UShs	221009 Welfare and Entertainment
Reason:		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Virement		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Legal Training

Sub Programme: 01 Institutional Coordination

0.285 Bn Shs Department : 006 Academic Registration

Reason: Virement

Items

0.100 UShs 221002 Workshops, Meetings and Seminars

Reason: Virement

0.092 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Virement

0.042 UShs 227004 Fuel, Lubricants and Oils

Reason: Virement

0.011 UShs 211107 Boards, Committees and Council Allowances

Reason: Virement

0.011 UShs 212101 Social Security Contributions

Reason: Virement

0.074 Bn Shs Department : 009 Research and Law reporting Management

Reason: Procurements ongoing

Items

0.016 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Procurements ongoing

0.015 UShs 211104 Employee Gratuity

Reason: Procurements ongoing

0.010 UShs 211107 Boards, Committees and Council Allowances

Reason: Procurements ongoing

0.010 UShs 227001 Travel inland

Reason: Procurements ongoing

0.008 UShs 212101 Social Security Contributions

Reason: Procurements ongoing

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Legal Training		
Sub Programme: 01 Institutional Coordination		
0.306	Bn Shs	Project : 1640 Retooling of the Law Development Centre
Reason: Unspent balance to be utilised for quarter 3 activities		
0		
Items		
0.306	UShs	313121 Non-Residential Buildings - Improvement
Reason:		
Sub Programme: 04 Access to Justice		
0.153	Bn Shs	Department : 001 Legal Aid
Reason: Virement of funds		
Items		
0.087	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Virement of funds		
0.019	UShs	227004 Fuel, Lubricants and Oils
Reason: Virement of funds		
0.008	UShs	212101 Social Security Contributions
Reason: Virement of funds		
0.004	UShs	221009 Welfare and Entertainment
Reason: Virement of funds		
0.003	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.407	Bn Shs	Department : 002 General administration and support services
Reason: 0		
Procurements on going		
Items		
0.253	UShs	211104 Employee Gratuity
Reason: Gratuity to be paid		
0.072	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurements on going		
0.023	UShs	221009 Welfare and Entertainment
Reason: Procurements on going		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Legal Training

Sub Programme: 04 Access to Justice

0.407	Bn Shs	Department : 002 General administration and support services
		Reason: 0
		Procurements on going

Items

0.005	UShs	226001 Insurances
		Reason: Procurements on going
0.004	UShs	221001 Advertising and Public Relations
		Reason:
0.464	Bn Shs	Department : 003 Post Graduate Legal studies
		Reason: virement

Items

0.110	UShs	224008 Educational Materials and Services
		Reason: virement
0.109	UShs	223003 Rent-Produced Assets-to private entities
		Reason: virement
0.030	UShs	211107 Boards, Committees and Council Allowances
		Reason: virement
0.017	UShs	221009 Welfare and Entertainment
		Reason: virement
0.015	UShs	221003 Staff Training
		Reason: virement
0.163	Bn Shs	Department : 007 Law and Continuing Legal Education management
		Reason: virement

Items

0.058	UShs	221005 Official Ceremonies and State Functions
		Reason: virement
0.050	UShs	227001 Travel inland
		Reason: virement
0.015	UShs	221003 Staff Training
		Reason: virement

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Legal Training

Sub Programme: 04 Access to Justice

0.163	Bn Shs	Department : 007 Law and Continuing Legal Education management
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Reason: virement

Items

0.011	UShs	212101 Social Security Contributions
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Reason: virement

0.009	UShs	227004 Fuel, Lubricants and Oils
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Reason:

0.104	Bn Shs	Department : 008 Library management
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Reason: virement

Items

0.035	UShs	212101 Social Security Contributions
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Reason: virement

0.023	UShs	221017 Membership dues and Subscription fees.
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Reason: virement

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

0.007	UShs	227004 Fuel, Lubricants and Oils
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Reason: virement

0.006	UShs	221007 Books, Periodicals & Newspapers
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Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Legal Training -04 Access to Justice

0.033	Bn Shs	Department : 002 General administration and support services
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Reason: 0

0

Items

0.023	UShs	221009 Welfare and Entertainment
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Reason:

0.010	UShs	221012 Small Office Equipment
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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Legal Training -04 Access to Justice

0.033	Bn Shs	Department : 002 General administration and support services
Reason: 0		
0		

Items

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

Items

0.346	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.350	Bn Shs	Department : 004 Human Resource and Administration Management
Reason: 0		

Items

0.350	UShs	212102 Medical expenses (Employees)
Reason:		
0.061	Bn Shs	Department : 005 Financial Management
Reason: 0		

Items

0.041	UShs	227001 Travel inland
Reason:		
0.020	UShs	221003 Staff Training
Reason:		
0.001	Bn Shs	Department : 006 Academic Registration
Reason: 0		

Items

0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.005	Bn Shs	Department : 008 Library management
Reason: 0		

Items

0.005	UShs	221009 Welfare and Entertainment
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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Legal Training -04 Access to Justice

0.005	Bn Shs	Department : 008 Library management
Reason: 0		

Items		
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 2
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	143
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 2
No. of Performance Reports produced	Number	5	2
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 2
Number of records managed	Number	30000	10000
Number of records managed	Number	30000	10000

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Legal Training			
Department:006 Academic Registration			
Budget Output: 320001 Academic Affairs			
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 2
% of Students graduating per course as a % of those who enrolled	Percentage	70%	
Project:1640 Retooling of the Law Development Centre			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060504 General Administration (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 2
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 2
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	2035
Department:002 General administration and support services			
Budget Output: 000003 Facilities and Equipment Management			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Fully operational offices	Text	93%	93%

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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: 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 2
Proportion of Districts and Sub counties re-tooled and supported (%)	Percentage	60%	
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 2
Pass rate/Completion rate	Percentage	70%	
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 2
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 2
% of students graduating the Diploma in Law	Percentage	70%	0
% of students graduating the Diploma in Human Rights	Percentage	70%	0
% of students graduating the Administrative Law Officers Course, Court Bailiffs, Law Clerks, Law Officers and tailor made courses	Percentage	70%	0
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 2
Ratio of students to books	Ratio	1:20	1:29

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Legal Training			
Project:1640 Retooling of the Law Development Centre			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16050103 General Administation (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 2
No. of Senior management meetings held	Number	3	
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 2
No of Law Reports Published (Volumes)	Number	300	100
No. of Volumes of High Court Bulletins published	Number	300	100

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Performance highlights for the Quarter

- Procurement process for the contractors for the construction and supervision of the 2nd phase of the multi stored building was completed.
- Procurement process for curtains for 20 offices at Kampala campus and 5 offices at Mbarara campus
- Trained 8 staff in skill enhancement skills.
- Developed and validated communication policy and strategy, and the training policy.
- Guidelines for staff performance and recognition reward were prepared.
- A central registry was established.
- Admitted 1815 students on the Bar Course.
- Admitted 338 students on the Diploma in Law course (158 male and 180 female)
- LAC provided 1116 (150F) child offenders 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 2020 judgments for High Court Bulletins (HCB) and Uganda Law Reports (ULR). Printing is pending approval of the manuscripts by the Editorial Board.

Variances and Challenges

The Academic Year started in October 2022 and is still ongoing for legal training.
Procurements are still ongoing for some activities

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	26.769	28.819	13.110	10.391	49.0 %	38.8 %	79.3 %
Sub SubProgramme:01 Legal Training	26.769	28.819	13.110	10.391	49.0 %	38.8 %	79.3 %
000003 Facilities and Equipment Management	8.372	9.944	3.448	2.731	41.2 %	32.6 %	79.2 %
000004 Finance and Accounting	1.500	1.874	0.828	0.786	55.2 %	52.4 %	95.0 %
000005 Human Resource Management	4.351	4.236	1.920	1.297	44.1 %	29.8 %	67.6 %
000008 Records Management	1.226	1.226	0.485	0.377	39.5 %	30.8 %	77.8 %
000012 Legal advisory services	1.099	1.099	0.632	0.469	57.5 %	42.7 %	74.2 %
320001 Academic Affairs	1.423	1.479	0.814	0.479	57.2 %	33.7 %	58.8 %
460101 Post graduate legal training	6.733	7.021	3.970	3.408	59.0 %	50.6 %	85.9 %
460102 Paralegals and Administrative Training	2.066	1.940	1.014	0.844	49.1 %	40.9 %	83.2 %
Programme:19 Administration Of Justice	0.844	0.844	0.417	0.279	49.5 %	33.1 %	66.9 %
Sub SubProgramme:01 Legal Training	0.844	0.844	0.417	0.279	49.5 %	33.1 %	66.9 %
610002 Research and Information	0.844	0.844	0.417	0.279	49.5 %	33.1 %	66.9 %
Total for the Vote	27.613	29.663	13.527	10.670	49.0 %	38.6 %	78.9 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	8.443	8.443	4.221	3.918	50.0 %	46.4 %	92.8 %
211104 Employee Gratuity	2.528	2.528	2.111	1.588	83.5 %	62.8 %	75.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.986	3.272	1.933	1.681	64.7 %	56.3 %	87.0 %
211107 Boards, Committees and Council Allowances	0.428	0.428	0.172	0.092	40.2 %	21.5 %	53.4 %
212101 Social Security Contributions	1.199	1.199	0.480	0.364	40.1 %	30.4 %	75.8 %
212102 Medical expenses (Employees)	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.045	0.045	0.026	0.009	56.9 %	19.6 %	34.4 %
221002 Workshops, Meetings and Seminars	0.429	0.421	0.120	0.000	28.0 %	0.0 %	0.0 %
221003 Staff Training	0.512	0.677	0.339	0.295	66.1 %	57.6 %	87.1 %
221005 Official Ceremonies and State Functions	0.336	0.310	0.100	0.042	29.8 %	12.6 %	42.5 %
221007 Books, Periodicals & Newspapers	0.018	0.018	0.006	0.000	33.3 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.150	0.160	0.120	0.119	80.0 %	79.2 %	99.0 %
221009 Welfare and Entertainment	0.415	0.415	0.261	0.151	62.9 %	36.4 %	57.8 %
221011 Printing, Stationery, Photocopying and Binding	0.425	0.398	0.213	0.015	50.1 %	3.6 %	7.3 %
221012 Small Office Equipment	0.050	0.050	0.009	0.000	18.0 %	0.3 %	1.7 %
221016 Systems Recurrent costs	0.150	0.150	0.130	0.129	86.7 %	86.0 %	99.2 %
221017 Membership dues and Subscription fees.	0.137	0.137	0.050	0.019	36.5 %	14.0 %	38.2 %
222001 Information and Communication Technology Services.	0.310	0.279	0.040	0.040	12.9 %	12.9 %	100.0 %
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	0.150	0.052	35.7 %	12.4 %	34.7 %
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	0.361	0.250	70.0 %	48.5 %	69.3 %
223004 Guard and Security services	0.100	0.090	0.042	0.027	42.0 %	27.1 %	64.5 %
223005 Electricity	0.140	0.126	0.060	0.060	42.9 %	42.9 %	100.0 %
223006 Water	0.130	0.117	0.050	0.050	38.5 %	38.5 %	100.0 %
224001 Medical Supplies and Services	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.595	0.585	0.140	0.030	23.5 %	5.0 %	21.2 %
225101 Consultancy Services	0.270	0.270	0.130	0.128	48.1 %	47.5 %	98.7 %
226001 Insurances	0.023	0.023	0.008	0.000	33.3 %	0.0 %	0.0 %
227001 Travel inland	1.030	1.325	0.666	0.557	64.7 %	54.1 %	83.6 %
227003 Carriage, Haulage, Freight and transport hire	0.045	0.043	0.011	0.000	24.4 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	1.168	1.138	0.598	0.461	51.2 %	39.4 %	77.1 %
228001 Maintenance-Buildings and Structures	0.300	0.270	0.050	0.000	16.7 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.180	0.162	0.020	0.020	11.1 %	11.1 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.154	0.138	0.015	0.010	9.8 %	6.7 %	68.4 %
228004 Maintenance-Other Fixed Assets	0.060	0.054	0.004	0.000	6.6 %	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	0.779	0.473	23.7 %	14.4 %	60.7 %
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	13.527	10.670	49.0 %	38.6 %	78.9 %

VOTE: 311 Law Development Centre

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	26.769	28.819	13.110	10.391	48.97 %	38.82 %	79.26 %
Sub SubProgramme:01 Legal Training	26.769	28.819	13.110	10.391	48.97 %	38.82 %	79.3 %
Departments							
001 Legal Aid	1.099	1.099	0.632	0.469	57.5 %	42.7 %	74.2 %
002 General administration and support services	5.086	5.112	2.670	2.259	52.5 %	44.4 %	84.6 %
003 Post Graduate Legal studies	6.733	7.021	3.970	3.408	59.0 %	50.6 %	85.9 %
004 Human Resource and Administration Management	4.351	4.236	1.920	1.297	44.1 %	29.8 %	67.6 %
005 Financial Management	1.500	1.874	0.828	0.786	55.2 %	52.4 %	94.9 %
006 Academic Registration	1.423	1.479	0.814	0.479	57.2 %	33.7 %	58.8 %
007 Law and Continuing Legal Education management	2.066	1.940	1.014	0.844	49.1 %	40.9 %	83.3 %
008 Library management	1.226	1.226	0.485	0.377	39.5 %	30.7 %	77.7 %
009 Research and Law reporting Management	0.844	0.844	0.417	0.279	49.5 %	33.1 %	66.9 %
Development Projects							
1640 Retooling of the Law Development Centre	3.286	4.832	0.779	0.473	23.7 %	14.4 %	60.7 %
Programme:19 Administration Of Justice	0.844	0.844	0.417	0.279	49.47 %	33.09 %	66.89 %
Sub SubProgramme:01 Legal Training	26.769	28.819	13.110	10.391	48.97 %	38.82 %	79.3 %
Departments							
001 Legal Aid	1.099	1.099	0.632	0.469	57.5 %	42.7 %	74.2 %
002 General administration and support services	5.086	5.112	2.670	2.259	52.5 %	44.4 %	84.6 %
003 Post Graduate Legal studies	6.733	7.021	3.970	3.408	59.0 %	50.6 %	85.9 %
004 Human Resource and Administration Management	4.351	4.236	1.920	1.297	44.1 %	29.8 %	67.6 %
005 Financial Management	1.500	1.874	0.828	0.786	55.2 %	52.4 %	94.9 %
006 Academic Registration	1.423	1.479	0.814	0.479	57.2 %	33.7 %	58.8 %
007 Law and Continuing Legal Education management	2.066	1.940	1.014	0.844	49.1 %	40.9 %	83.3 %
008 Library management	1.226	1.226	0.485	0.377	39.5 %	30.7 %	77.7 %
009 Research and Law reporting Management	0.844	0.844	0.417	0.279	49.5 %	33.1 %	66.9 %
Development Projects							
1640 Retooling of the Law Development Centre	3.286	4.832	0.779	0.473	23.7 %	14.4 %	60.7 %
Total for the Vote	27.613	29.663	13.527	10.670	49.0 %	38.6 %	78.9 %

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

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Quarter 2: 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
211102 Contract Staff Salaries	449,978.056
211104 Employee Gratuity	237,255.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,426.500
211107 Boards, Committees and Council Allowances	33,850.000
212101 Social Security Contributions	30,380.002
221001 Advertising and Public Relations	1,499.999
221003 Staff Training	104,291.440
221008 Information and Communication Technology Supplies.	118,482.620
221009 Welfare and Entertainment	7,806.940
221011 Printing, Stationery, Photocopying and Binding	2,275.000
221016 Systems Recurrent costs	129,000.000
221017 Membership dues and Subscription fees.	15,000.000
222001 Information and Communication Technology Services.	39,359.883
227001 Travel inland	29,769.321
227004 Fuel, Lubricants and Oils	39,832.332
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,145.000
352899 Other Domestic Arrears Budgeting	89,692.026
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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 8 staff in skill enhancement skills.	NA
Remunerate 143 Staff with salaries and Gratuity and other benefits	Remunerated 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	Developed and validated communication policy and strategy, and the training policy	NA
Procure of an Integrated Human Resource Management Information System	NA	NA
Staff medical scheme in place for 143 staff	Staff medical scheme put in place	NA
Develop 2 Resource Procedure manuals	NA	NA
Prepare guidelines for staff performance and recognition or reward	Guidelines for staff performance and recognition reward were prepared	NA
Establish central registry	A central registry was established.	NA
Develop integrated information system	NA	NA

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

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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		
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
Train 30 Staff in skill enhancement courses	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$hs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	220,671.099	
211104 Employee Gratuity	209,595.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,380.000	
211107 Boards, Committees and Council Allowances	1,640.000	
212101 Social Security Contributions	33,910.000	
221001 Advertising and Public Relations	2,899.999	
221009 Welfare and Entertainment	94,200.398	
223001 Property Management Expenses	33,194.710	
223004 Guard and Security services	9,935.160	
223005 Electricity	30,000.000	
223006 Water	10,000.000	
227001 Travel inland	10,150.000	
227004 Fuel, Lubricants and Oils	63,100.000	
228002 Maintenance-Transport Equipment	20,000.001	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	655.000	
Total For Budget Output	841,331.367	
Wage Recurrent	220,671.099	
Non Wage Recurrent	620,660.268	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	841,331.367
	Wage Recurrent	220,671.099
	Non Wage Recurrent	620,660.268
	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.	NA
Prepare financial and accounting reports	.-Prepared and submitted reports and Financial Statements for FY 2021/2022 to the Auditor General and Accountant General.	NA
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		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		138,550.953
211104 Employee Gratuity		99,665.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,419.240
212101 Social Security Contributions		19,160.000
221003 Staff Training		51,120.000
227001 Travel inland		169,819.500
227004 Fuel, Lubricants and Oils		12,900.000
	Total For Budget Output	518,634.693
	Wage Recurrent	138,550.953
	Non Wage Recurrent	380,083.740
	Arrears	0.000

VOTE: 311 Law Development Centre

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	518,634.693
	Wage Recurrent	138,550.953
	Non Wage Recurrent	380,083.740
	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
Conduct examinations, invigilation and marking	Admitted students on the various courses for Academic Year 2022/2023 as follows: Bar Course; Diploma in Law; Administrative Officers’ Law Course	NA
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.	NA	NA
Conduct examinations, invigilation and marking	NA	NA
Conduct pedagogical training for 80 Lecturers	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		100,577.387
211104 Employee Gratuity		78,101.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,471.148
211107 Boards, Committees and Council Allowances		18,936.016
212101 Social Security Contributions		7,540.000
221001 Advertising and Public Relations		4,400.000
221003 Staff Training		30,000.000
221011 Printing, Stationery, Photocopying and Binding		3,258.286
227001 Travel inland		290.000
227004 Fuel, Lubricants and Oils		21,018.468

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	286,592.555
	Wage Recurrent	100,577.387
	Non Wage Recurrent	186,015.168
	Arrears	0.000
	AIA	0.000
	Total For Department	286,592.555
	Wage Recurrent	100,577.387
	Non Wage Recurrent	186,015.168
	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 Administration (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	- Procurement process for the contractors for the construction and supervision of the 2nd phase of the multi stored building was completed.	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		UShs Thousand
Item		Spent
313121 Non-Residential Buildings - Improvement		472,699.740
	Total For Budget Output	472,699.740
	GoU Development	472,699.740
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	472,699.740
	GoU Development	472,699.740

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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.	-Clinic disseminated several modules to 2000 students in Mbarara, Lira & Kampala. The Modules include practical Legal Research and IT, Record keeping and file management-use of IT, Interviewing and counseling and ECCMIS.	All students received the LAC training modules
Divert 1500 juveniles and petty cases.	LAC provided 1116 (150F) child offenders with legal aid and counseling services out of these 976 (316 F) juveniles were diverted from the formal justice system to communities in the districts of Kampala, Adjuman, Masindi, Kabarole, Mbarara, Iganga and Jinja at various Police Stations. 660 cases were successfully diverted while 316 cases are still ongoing with the Child Offenders reporting to Police on bond.	No Variation
Provide 1500 walk in clients with free legal aid services in terms of counseling, couching Alternative Dispute resolution and self representation	NA	NA
	A total of 2,869 (1459 F) were reached through the school outreaches. Children were educated about Children’s rights and responsibilities.	NA
Provide interpreters or for the hearing impaired Walk in Clients	97 (20 F) with special needs were handled through interpreters.	NA
Facilitate 10 social workers and 5 Juvenile Justice lawyers	10 social workers and 5 Juvenile lawyers were facilitated.	NA

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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		
Support legal aid provision to 500 indigents	2035 (241 F) clients received legal aid services through legal advice, counseling, court representation, coaching for self representation and Alternative Dispute Resolution (ADR). 1255 case were completed and 780 cases are still ongoing.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		118,354.536
211104 Employee Gratuity		60,645.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,753.008
212101 Social Security Contributions		12,630.000
221003 Staff Training		24,548.000
221009 Welfare and Entertainment		244.260
221011 Printing, Stationery, Photocopying and Binding		1,200.000
227001 Travel inland		39,276.560
227004 Fuel, Lubricants and Oils		14,100.000
	Total For Budget Output	280,751.364
	Wage Recurrent	118,354.536
	Non Wage Recurrent	162,396.828
	Arrears	0.000
	AIA	0.000
	Total For Department	280,751.364
	Wage Recurrent	118,354.536
	Non Wage Recurrent	162,396.828
	Arrears	0.000
	AIA	0.000
Department:002 General administration and support services		
Budget Output:000003 Facilities and Equipment Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Utilities Paid	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	-Installation of PABX phones system at each campus with 6 IP Phones was successfully completed.	NA
Procure 20 laptops for staff	Procurement process for laptops is on going.	NA
Support and development of new features on the Academic Information Management System	-New features on the Academic Information Management System were developed.	NA
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	NA	NA
Provide insurance for 10 vehicles	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 all the three campuses with internet	NA	NA
Pay rent for Mbarara and Lira regional campuses	NA	NA
Pay property rates for property within Kampala	NA	NA
Repair and service 3 heavy duty generators 2 Kampala 1 Lira	• Procurement process for the repair and servicing of 3 heavy duty generators 2 Kampala 1 Lira is on going	NA
Provide sanitation services for all campuses	NA	NA
Pay utilities for all the three campuses Water and Electricity	NA	NA
Maintain 10 vehicles	• Maintenance of 10 vehicles is ongoing.	NA
Equip LDC Lira Campus	NA	NA
Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira	NA	NA
Procure Covid 19 Sanitary equipment and wear	NA	NA
Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	- Installation of PABX phones system at each campus with 6 IP Phones was successfully completed.	NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	449,978.056
211104 Employee Gratuity	237,255.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,426.500
211107 Boards, Committees and Council Allowances	33,850.000
212101 Social Security Contributions	30,380.002
221001 Advertising and Public Relations	1,499.999
221003 Staff Training	104,291.440
221008 Information and Communication Technology Supplies.	118,482.620
221009 Welfare and Entertainment	7,806.940
221011 Printing, Stationery, Photocopying and Binding	2,275.000
221016 Systems Recurrent costs	129,000.000
221017 Membership dues and Subscription fees.	15,000.000
222001 Information and Communication Technology Services.	39,359.883
227001 Travel inland	29,769.321

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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		
227004 Fuel, Lubricants and Oils	39,832.332		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,145.000		
352899 Other Domestic Arrears Budgeting	89,692.026		
	Total For Budget Output	1,381,044.119	
	Wage Recurrent	449,978.056	
	Non Wage Recurrent	841,374.037	
	Arrears	89,692.026	
	AIA	0.000	
	Total For Department	1,381,044.119	
	Wage Recurrent	449,978.056	
	Non Wage Recurrent	841,374.037	
	Arrears	89,692.026	
	AIA	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	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	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	The Academic Year started in October 2022 and is still ongoing.	
Attach 8 lecturers to Two Universities in Nigeria and Ghana	NA	NA	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1605020402 Bar Course Graduates		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
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 is on going.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	589,794.681	
211104 Employee Gratuity	422,850.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	534,501.481	
212101 Social Security Contributions	69,630.000	
221003 Staff Training	12,464.280	
221009 Welfare and Entertainment	27,587.998	
221011 Printing, Stationery, Photocopying and Binding	2,271.500	
221017 Membership dues and Subscription fees.	4,125.000	
223001 Property Management Expenses	16,025.882	
223003 Rent-Produced Assets-to private entities	122,130.000	
223005 Electricity	5,000.000	
224008 Educational Materials and Services	29,622.600	
227001 Travel inland	66,057.473	
227004 Fuel, Lubricants and Oils	75,700.000	
	Total For Budget Output	1,977,760.895
	Wage Recurrent	589,794.681
	Non Wage Recurrent	1,387,966.214
	Arrears	0.000
	AIA	0.000
	Total For Department	1,977,760.895
	Wage Recurrent	589,794.681
	Non Wage Recurrent	1,387,966.214
	Arrears	0.000
	AIA	0.000
Department:007 Law and Continuing Legal Education management		
Budget Output:460102 Paralegals and Administrative Training		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Admitted 338 students on the Diploma in Law course (158 male and 180 female)	NA
Train 150 Diploma in Human Rights Students	The Diploma in Human Rights course is yet to start.	The Diploma in Human Rights course is yet to start.
Train 500 Administrative Law Officers	NA	NA
PIAP Output: 1605020301 Paralegals and Administrative Officers trained		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Train 410 Diploma in Law Students	Admitted 338 students on the Diploma in Law course (158 male and 180 female)	The Academic Year started in October 2022, is still ongoing.
Train 150 Diploma in Human Rights Students	NA	- The Diploma in Human Rights course is yet to start.
Train 500 Administrative Law Officers	• Training of 143 Administrative Officers completed	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211102 Contract Staff Salaries	118,774.238	
211104 Employee Gratuity	84,525.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,230.000	
212101 Social Security Contributions	12,240.000	
221005 Official Ceremonies and State Functions	42,480.000	
221011 Printing, Stationery, Photocopying and Binding	4,950.004	
227001 Travel inland	6,891.560	
227004 Fuel, Lubricants and Oils	9,330.000	
Total For Budget Output		424,420.802

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	118,774.238
	Non Wage Recurrent	305,646.564
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	424,420.802
	Wage Recurrent	118,774.238
	Non Wage Recurrent	305,646.564
	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	Acquired reference materials 106 Gazettes, 11 Acts, 16 Statutory Instruments and 7 Legal Notices. Facilitated reading and study for students on all LDC courses	NA
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.	NA
Pay Subscription for 1460 Hard Copies of News Papers Both New Vision and Daily Monitor	Procurement process for subscription for online News papers ; New Vision and Daily Monitor was concluded.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	121,117.927	
211104 Employee Gratuity	60,840.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,020.000	
212101 Social Security Contributions	18,680.000	
227004 Fuel, Lubricants and Oils	13,350.000	
	Total For Budget Output	223,007.927
	Wage Recurrent	121,117.927
	Non Wage Recurrent	101,890.000
	Arrears	0.000

VOTE: 311 Law Development Centre

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	223,007.927
	Wage Recurrent	121,117.927
	Non Wage Recurrent	101,890.000
	Arrears	0.000
	AIA	0.000
Develoment 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		
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

Quarter 2

[illegible]

VOTE: 311 Law Development Centre

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		78,680.000
211104 Employee Gratuity		43,875.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,402.000
212101 Social Security Contributions		8,400.000
221009 Welfare and Entertainment		5,587.501
227004 Fuel, Lubricants and Oils		4,200.000
	Total For Budget Output	148,144.501
	Wage Recurrent	78,680.000
	Non Wage Recurrent	69,464.501
	Arrears	0.000
	AIA	0.000
	Total For Department	148,144.501
	Wage Recurrent	78,680.000
	Non Wage Recurrent	69,464.501
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	6,554,387.963
	Wage Recurrent	1,936,498.877
	Non Wage Recurrent	4,055,497.320
	GoU Development	472,699.740
	External Financing	0.000
	Arrears	89,692.026
	AIA	0.000

VOTE: 311 Law Development Centre

Quarter 2

Quarter 2: 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		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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 8 staff in skill enhancement skills. Trained 50 Lecturers and 2000 students on how to use E-learning system.	
Remunerate 143 Staff with salaries and Gratuity and other benefits	Remunerated 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	Developed and validated communication policy and strategy, and the training policy	

VOTE: 311 Law Development Centre

Quarter 2

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		
Procure of an Integrated Human Resource Management Information System	NA	
Staff medical scheme in place for 143 staff	Staff medical scheme put in place	
Develop 2 Resource Procedure manuals	NA	
Prepare guidelines for staff performance and recognition or reward	Guidelines for staff performance and recognition reward were prepared	
Establish central registry	A central registry was established.	
Develop integrated information system	NA	
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		430,282.029
211104 Employee Gratuity		243,720.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		174,679.000
211107 Boards, Committees and Council Allowances		1,640.000
212101 Social Security Contributions		43,550.000
221001 Advertising and Public Relations		2,899.999
221009 Welfare and Entertainment		94,770.398

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Quarter 2

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	
223001 Property Management Expenses	33,944.710	
223004 Guard and Security services	27,081.372	
223005 Electricity	50,000.000	
223006 Water	20,000.000	
225101 Consultancy Services	28,360.000	
227001 Travel inland	13,804.829	
227004 Fuel, Lubricants and Oils	111,750.000	
228002 Maintenance-Transport Equipment	20,000.001	
228003 Maintenance-Machinery & Equipment Other than Transport	655.000	
Total For Budget Output		1,297,137.338
Wage Recurrent		430,282.029
Non Wage Recurrent		866,855.309
Arrears		0.000
AIA		0.000
Total For Department		1,297,137.338
Wage Recurrent		430,282.029
Non Wage Recurrent		866,855.309
Arrears		0.000
AIA		0.000
Department:005 Financial Management		
Budget Output:000004 Finance and Accounting		

VOTE: 311 Law Development Centre

Quarter 2

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		
Mobilise Centre Resources	<ul style="list-style-type: none">Had an IFMS training on system upgradeFiled URA returns & NSSFRevenue collections from Diploma in Law and human Rights, Administrative Officers course Aug/Sept & Bar Course 1st intake Kampala & Mbarara Campuses.Revenue collections from Bar course & Diploma students’Annual statutory audit by Auditor GeneralProcessed payments on IFMS & E-cashFacilitated Audit of the Law Development Centre for FY 2021/2022.	
Prepare financial and accounting reports	<ul style="list-style-type: none">Prepared & submitted Annual Draft Financial statements to Auditor GeneralSubmitted Q4 performant report FY 2021/22 Prepared Institutional Budget Framework Paper FY23/24 and Q! Performance Report FY 22/23 <ul style="list-style-type: none">Submitted LDC-Governance and Security Annual Report -Prepared and submitted reports and Financial Statements for FY 2021/2022 to the Auditor General and Accountant General.	
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		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		271,080.953
211104 Employee Gratuity		99,665.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,814.240
212101 Social Security Contributions		23,950.000
221003 Staff Training		69,670.000
227001 Travel inland		258,979.500
227004 Fuel, Lubricants and Oils		22,500.000
Total For Budget Output		785,659.693
Wage Recurrent		271,080.953

VOTE: 311 Law Development Centre

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	514,578.740
	Arrears	0.000
	AIA	0.000
	Total For Department	785,659.693
	Wage Recurrent	271,080.953
	Non Wage Recurrent	514,578.740
	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	
Conduct examinations, invigilation and marking	Admitted students on the various courses for Academic Year 2022/2023 as follows: Bar Course; Diploma in Law; Administrative Officers’ Law Course	
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.	NA	
Conduct examinations, invigilation and marking	NA	
Conduct pedagogical training for 80 Lecturers	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		232,992.387
211104 Employee Gratuity		84,146.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,403.635
211107 Boards, Committees and Council Allowances		18,936.016
212101 Social Security Contributions		16,630.000
221001 Advertising and Public Relations		4,400.000
221003 Staff Training		30,000.000
221011 Printing, Stationery, Photocopying and Binding		3,258.286

VOTE: 311 Law Development Centre

Quarter 2

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
223003 Rent-Produced Assets-to private entities		6,000.000
227001 Travel inland		5,290.000
227004 Fuel, Lubricants and Oils		27,868.468
	Total For Budget Output	478,925.042
	Wage Recurrent	232,992.387
	Non Wage Recurrent	245,932.655
	Arrears	0.000
	AIA	0.000
	Total For Department	478,925.042
	Wage Recurrent	232,992.387
	Non Wage Recurrent	245,932.655
	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	-	Procurement process for the contractors for the construction and supervision of the 2nd phase of the multi stored building was completed.
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		UShs Thousand
Item		Spent
313121 Non-Residential Buildings - Improvement		472,699.740
	Total For Budget Output	472,699.740
	GoU Development	472,699.740
	External Financing	0.000

VOTE: 311 Law Development Centre

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1640 Retooling of the Law Development Centre			
	Arrears		0.000
	AIA		0.000
	Total For Project		472,699.740
	GoU Development		472,699.740
	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.	<ul style="list-style-type: none">88 Bar Course students, 33 female and 51 male from Kampala, Lira and Mbarara, were trained on use of arbitration and conciliation as a dispute resolution mechanism, execution of mortgages, international trade-patents, trademarks and copy rights. Students visited Legal Department of Centenary Bank and court of appeal. <p>Clinic disseminated several modules to 2000 students in Mbarara, Lira & Kampala. The Modules include practical Legal Research and IT, Record keeping and file management-use of IT, Interviewing and counseling and ECCMIS.</p>		
Divert 1500 juveniles and petty cases.	425 juvenile cases consisting of 405 children in conflict with the law (370 boys and 55 girls) were handled by LAC at various police stations and Courts.		
	LAC provided 1116 (150F) child offenders with legal aid and counseling services out of these 976 (316 F) juveniles were diverted from the formal justice system to communities in the districts of Kampala, Adjuman, Masindi, Kabarole, Mbarara, Iganga and Jinja at various Police Stations. 660 cases were successfully diverted while 316 cases are still ongoing with the Child Offenders reporting to Police on bond.		

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Quarter 2

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	
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"> 1,047 Clients received Legal Aid services at the Clinics of Kampala, Masindi, Kabarole, Mbarara, Lira and Adjumani in the form of Legal Advice and Counseling, representation and coaching for self-representation. 713 were male and 334 female. 980 cases were completed and 67 are still ongoing. 50 persons handled had special needs; 2 male were physically challenged, 1 female was visually impaired, 1 male was mentally incapacitated, 41 were elderly (9 female and 32 male), 3 male were persons living with HIV and 2 male were refugees. 282 persons (96 male and 186 female) were impacted through 3 mobile legal aid clinics which were conducted at Bulega Mbiru, Bugiri Kiwulwe and Nkumba Bukolwa in Kitala town council Wakiso district. 50 persons (12 male and 38 female) were impacted at Mitomi Trading Centre, Kichwamba sub-county in Kabarole district. 32 women were impacted in Kakoba Mbarara city.
Conduct school outreaches targeting 2000 students in hard to reach districts through street law program in 10 schools	<ul style="list-style-type: none"> 1,424 children (658 boys and 766 girls) were reached during 5 school outreaches conducted in Wakiso and Lira districts. 594 children (326 boys and 268 girls) were reached at Daystar Primary School, Jerodine Primary School and Kitala Senior Secondary School, all in Wakiso district. 830 children (332 boys and 498 girls) were reached at Lira Primary School and Ambalal Primary School located in Lira City West and East respectively. <p>A total of 2,869 (1459 F) were reached through the school outreaches. Children were educated about Children's rights and responsibilities.</p>
Provide interpreters or for the hearing impaired Walk in Clients	97 (20 F) with special needs were handled through interpreters.
Facilitate 10 social workers and 5 Juvenile Justice lawyers	<p>8 social workers and 5 juvenile justice lawyers were facilitated to conduct remand home outreaches, divert child offenders and provide legal aid services to juveniles in contact and in conflict with the law in Q1.</p> <p>10 social workers and 5 Juvenile lawyers were facilitated in Q2.</p>
Support legal aid provision to 500 indigents	2035 (241 F) clients received legal aid services through legal advice, counseling, court representation, coaching for self representation and Alternative Dispute Resolution (ADR). 1255 cases were completed and 780 cases are still ongoing.

VOTE: 311 Law Development Centre

Quarter 2

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	
211102 Contract Staff Salaries	242,549.536	
211104 Employee Gratuity	60,645.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,892.691	
211107 Boards, Committees and Council Allowances	1,940.000	
212101 Social Security Contributions	21,050.000	
221003 Staff Training	24,548.000	
221009 Welfare and Entertainment	244.260	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
227001 Travel inland	48,576.560	
227004 Fuel, Lubricants and Oils	23,400.000	
Total For Budget Output		468,846.047
Wage Recurrent		242,549.536
Non Wage Recurrent		226,296.511
Arrears		0.000
AIA		0.000
Total For Department		468,846.047
Wage Recurrent		242,549.536
Non Wage Recurrent		226,296.511
Arrears		0.000
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	
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	

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Quarter 2

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			
Equip LDC Lira Campus		NA	
Maintain 10 vehicles		NA	
Pay utilities for all the three campuses Water and Electricity		Utilities Paid	
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	
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		-Installation of PABX phones system at each campus with 6 IP Phones was successfully completed.	
Procure 20 laptops for staff		Procurement process for laptops is on going.	
Support and development of new features on the Academic Information Management System		-New features on the Academic Information Management System were developed.	
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		NA	
Provide insurance for 10 vehicles		• Procured insurance for 10 vehicles	
Provide all the three campuses with internet		• Provided all the three campuses with internet (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		NA	
Pay property rates for property within Kampala		NA	

VOTE: 311 Law Development Centre

Quarter 2

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			
Repair and service 3 heavy duty generators 2 Kampala 1 Lira	• Procurement process for the repair and servicing of 3 heavy duty generators 2 Kampala 1 Lira is on going		
Provide sanitation services for all campuses	• Procured cleaning services providers		
Pay utilities for all the three campuses Water and Electricity	NA		
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		
Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira	NA		
Procure Covid 19 Sanitary equipment and wear	NA		
Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	- Installation of PABX phones system at each campus with 6 IP Phones was successfully completed.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		887,971.845	
211104 Employee Gratuity		340,155.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		129,841.938	
211107 Boards, Committees and Council Allowances		69,230.000	
212101 Social Security Contributions		60,860.002	
221001 Advertising and Public Relations		1,499.999	
221003 Staff Training		121,691.440	
221008 Information and Communication Technology Supplies.		118,832.620	
221009 Welfare and Entertainment		17,043.940	
221011 Printing, Stationery, Photocopying and Binding		2,971.000	
221012 Small Office Equipment		150.000	
221016 Systems Recurrent costs		129,000.000	
221017 Membership dues and Subscription fees.		15,000.000	
222001 Information and Communication Technology Services.		40,000.000	
225101 Consultancy Services		100,000.000	
227001 Travel inland		49,769.321	

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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
227004 Fuel, Lubricants and Oils			75,430.000
228003 Maintenance-Machinery & Equipment Other than Transport			9,605.000
352899 Other Domestic Arrears Budgeting			89,692.026
	Total For Budget Output		2,258,744.131
	Wage Recurrent		887,971.845
	Non Wage Recurrent		1,281,080.260
	Arrears		89,692.026
	<i>AIA</i>		0.000
	Total For Department		2,258,744.131
	Wage Recurrent		887,971.845
	Non Wage Recurrent		1,281,080.260
	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	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. The Academic Year started in October 2022 and is still ongoing.		
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	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		
Attach 8 lecturers to Two Universities in Nigeria and Ghana	NA		

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1605020402 Bar Course Graduates

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

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 is on going.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	1,206,407.681
211104 Employee Gratuity	548,535.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	858,893.453
211107 Boards, Committees and Council Allowances	112.000
212101 Social Security Contributions	122,405.000
221003 Staff Training	48,840.000
221009 Welfare and Entertainment	32,787.998
221011 Printing, Stationery, Photocopying and Binding	2,271.500
221017 Membership dues and Subscription fees.	4,125.000
223001 Property Management Expenses	18,120.382
223003 Rent-Produced Assets-to private entities	244,260.000
223005 Electricity	10,000.000
223006 Water	30,000.000
224008 Educational Materials and Services	29,622.600
227001 Travel inland	116,057.473
227004 Fuel, Lubricants and Oils	135,750.000
Total For Budget Output	3,408,188.087
Wage Recurrent	1,206,407.681
Non Wage Recurrent	2,201,780.406
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,408,188.087
Wage Recurrent	1,206,407.681
Non Wage Recurrent	2,201,780.406
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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	Admitted 338 students on the Diploma in Law course (158 male and 180 female)		
Train 150 Diploma in Human Rights Students	The Diploma in Human Rights course is yet to start.		
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	Admitted 338 students on the Diploma in Law course (158 male and 180 female)		
Train 150 Diploma in Human Rights Students	NA		
Train 500 Administrative Law Officers	• Training of 143 Administrative Officers completed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		238,189.519	
211104 Employee Gratuity		90,570.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		340,000.000	
212101 Social Security Contributions		37,225.000	
221005 Official Ceremonies and State Functions		42,480.000	
221011 Printing, Stationery, Photocopying and Binding		4,950.004	
227001 Travel inland		59,551.560	
227004 Fuel, Lubricants and Oils		31,080.000	
Total For Budget Output		844,046.083	
Wage Recurrent		238,189.519	

VOTE: 311 Law Development Centre

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	605,856.564
	Arrears	0.000
	AIA	0.000
	Total For Department	844,046.083
	Wage Recurrent	238,189.519
	Non Wage Recurrent	605,856.564
	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 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	Procurement process for subscription for online News papers ; New Vision and Daily Monitor was concluded.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	238,277.927
211104 Employee Gratuity	60,840.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,425.000
212101 Social Security Contributions	23,350.000
221009 Welfare and Entertainment	220.000
227004 Fuel, Lubricants and Oils	23,400.000
Total For Budget Output	376,512.927
Wage Recurrent	238,277.927
Non Wage Recurrent	138,235.000

VOTE: 311 Law Development Centre

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
		Total For Department	376,512.927
		Wage Recurrent	238,277.927
		Non Wage Recurrent	138,235.000
		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			
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	

VOTE: 311 Law Development Centre

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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	<div>- Digested 2020 judgments for High Court Bulletins (HCB) and Uganda Law Reports (ULR). Printing is pending approval of the manuscripts by the Editorial Board.</div> <div>- Digitization of ULR and online Law Reporting was completed. It is pending the system and staff training.</div> <div>- Digested and circulated 10 case transcripts to Uganda law Society (ULS).</div> <div>- Redeveloped the Index of the Laws of Uganda.</div> <div>- Final editing of the Child Justice Bench book was completed.</div> <div>- Uploaded thematic articles on the website on the Covid-19 pandemic.</div> <div>- 2nd copy editing of 1019 manuscripts of ULR was completed, pending approval by the Editorial Board before printing.</div> <div>- Styling of HCB 2019 was completed.</div> <div>- Call for abstracts for the Uganda Law Focus Journal was completed</div> <div>- Manuscripts development for the Uganda Law Focus Journal ongoing.</div>		
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		170,205.000	
211104 Employee Gratuity		59,550.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,979.000	

VOTE: 311 Law Development Centre

Quarter 2

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
212101 Social Security Contributions		15,100.000
221009 Welfare and Entertainment		5,887.501
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		9,400.000
	Total For Budget Output	279,121.501
	Wage Recurrent	170,205.000
	Non Wage Recurrent	108,916.501
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	279,121.501
	Wage Recurrent	170,205.000
	Non Wage Recurrent	108,916.501
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	10,669,880.589
	Wage Recurrent	3,917,956.877
	Non Wage Recurrent	6,189,531.946
	GoU Development	472,699.740
	External Financing	0.000
	Arrears	89,692.026
	<i>AIA</i>	0.000

VOTE: 311 Law Development Centre

Quarter 2

Quarter 3: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:16 Governance And Security					
SubProgramme:01					
Sub SubProgramme:01 Legal Training					
Departments					
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	

VOTE: 311 Law Development Centre

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000005 Human Resource Management					
PIAP Output: 16060202 JLOS service delivery DE concentrated					
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff					
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	
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	

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 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		
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.	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		

VOTE: 311 Law Development Centre

Quarter 2

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		
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
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

VOTE: 311 Law Development Centre

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000003 Facilities and Equipment Management		
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

VOTE: 311 Law Development Centre

Quarter 2

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		

VOTE: 311 Law Development Centre

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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
<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	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-20 offices Kampala and 5 offices Mbarara	Procure new curtains for Kampala and Mbarara Campus-20 offices Kampala and 5 offices Mbarara	Procure new curtains for Kampala and Mbarara Campus-20 offices Kampala and 5 offices Mbarara
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
Procure 2 vans for LDC	Procure 2 vans for LDC	Procure 2 vans for LDC
PIAP Output: 16050103 General Administration (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

VOTE: 311 Law Development Centre

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Project:1640 Retooling of the Law Development Centre					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 16050103 General Administation (utilities,legal services, top management)					
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		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					
Departments					
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	
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	

VOTE: 311 Law Development Centre

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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		

VOTE: 311 Law Development Centre

Quarter 2

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

Table 4.1: NTR Collections (Billions)

VOTE: 311 Law Development Centre

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 311 Law Development Centre

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid