

**VOTE: 311 Law Development Centre**

Quarter 2

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs 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	4.192	50.0 %	50.0 %	99.3 %
	Non-Wage	19.045	19.045	10.680	7.984	56.0 %	41.9 %	74.8 %
Dev.	GoU	4.750	4.750	2.250	0.048	47.4 %	1.0 %	2.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>32.237</b>	<b>32.237</b>	<b>17.151</b>	<b>12.224</b>	<b>53.2 %</b>	<b>37.9 %</b>	<b>71.3 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>32.237</b>	<b>32.237</b>	<b>17.151</b>	<b>12.224</b>	<b>53.2 %</b>	<b>37.9 %</b>	<b>71.3 %</b>
Arrears		0.079	0.079	0.046	0.000	60.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>32.316</b>	<b>32.316</b>	<b>17.197</b>	<b>12.224</b>	<b>53.2 %</b>	<b>37.8 %</b>	<b>71.1 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>32.316</b>	<b>32.316</b>	<b>17.197</b>	<b>12.224</b>	<b>53.2 %</b>	<b>37.8 %</b>	<b>71.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>32.237</b>	<b>32.237</b>	<b>17.151</b>	<b>12.224</b>	<b>53.2 %</b>	<b>37.9 %</b>	<b>71.3 %</b>

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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
<b>Programme:16 Governance And Security</b>	<b>30.972</b>	<b>30.972</b>	<b>16.654</b>	<b>11.796</b>	<b>53.8 %</b>	<b>38.1 %</b>	<b>70.8%</b>
Sub SubProgramme:01 Legal Training	30.972	30.972	16.654	11.796	53.8 %	38.1 %	70.8%
<b>Programme:19 Administration Of Justice</b>	<b>1.344</b>	<b>1.344</b>	<b>0.544</b>	<b>0.427</b>	<b>40.5 %</b>	<b>31.8 %</b>	<b>78.5%</b>
Sub SubProgramme:01 Legal Training	1.344	1.344	0.544	0.427	40.5 %	31.8 %	78.5%
<b>Total for the Vote</b>	<b>32.316</b>	<b>32.316</b>	<b>17.198</b>	<b>12.224</b>	<b>53.2 %</b>	<b>37.8 %</b>	<b>71.1 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Legal Training****Sub Programme: 01 Institutional Coordination****0.944** Bn Shs Department : 004 Human Resource and Administration Management

Reason: To be spent at beginning of Q3

*Items***0.185** UShs 223003 Rent-Produced Assets-to private entitiesReason: Contract agreement for Mbarara Campus had not yet been concluded by end of December.  
Contract signed and funds paid in 3rd Quarter**0.152** UShs 223001 Property Management Expenses

Reason: Procurement process for sanitary materials for 2nd quarter was still ongoing by the end of the quarter

**0.026** UShs 225101 Consultancy Services

Reason: Consultant delayed to submit invoice.

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

Reason: Delays in clearing timesheets for casuals and temporary staff for December

**0.044** UShs 212101 Social Security Contributions

Reason: 10% NSSF on allowances paid in 3rd quarter

**0.166** Bn Shs Department : 005 Financial Management

Reason: To be spent at beginning of Q3

*Items***0.051** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Delays in clearing timesheets for temporary staff and casuals

**0.037** UShs 212101 Social Security Contributions

Reason: 10% NSSF on allowances paid in 3rd Quarter

**0.029** UShs 221003 Staff Training

Reason: Training in performance management conducted but service provider delayed to issue invoice.Paid in 3rd Quarter

**0.010** UShs 221012 Small Office Equipment

Reason: Procurement process was still on going by the end of 2nd Quarter

**0.004** UShs 221017 Membership dues and Subscription fees.

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Legal Training****Sub Programme: 01 Institutional Coordination**

Reason: Procurement process ongoing.

**0.062** Bn Shs Department : 006 Academic Registration

Reason: To be spent at beginning of Q3

*Items***0.010** UShs 221001 Advertising and Public Relations

Reason: Advertisements for beginning of Academic YEar in the New Vision papers and Monitor but LDC received their invoices late.

**0.035** UShs 212101 Social Security Contributions

Reason: To be spent at beginning of Q3

**2.202** Bn Shs Project : 1640 Retooling of the Law Development Centre

Reason: Procurement process ongoing

*Items***1.940** UShs 312121 Non-Residential Buildings - Acquisition

Reason: Procurement process for the contractor was still ongoing by the end o the 2nd quarter.

**0.152** UShs 312221 Light ICT hardware - Acquisition

Reason: Procurement process for 20 computers and firewalls was still ongoing by end of 2nd quarter.

**0.100** UShs 312231 Office Equipment - Acquisition

Reason: Procurement process for office equipment was still ongoing by end of 2nd quarter.

**0.010** UShs 312235 Furniture and Fittings - Acquisition

Reason: Procurement process for office furniture was still ongoing by end of 2nd quarter.

**Sub Programme: 04 Access to Justice****0.170** Bn Shs Department : 001 Legal Aid

Reason: To be spent at beginning of Q3

*Items***0.097** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: allowances for staff who were to conduct Clinical Legal Education which was pushed to 3rd Quarter as a result of change in curriculum

**0.031** UShs 227004 Fuel, Lubricants and Oils

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Legal Training****Sub Programme: 04 Access to Justice**

Reason: Funds meant for conducting M&amp;E in LDC LLegal Aid Clinic Offices postponed to 3rd Quarter

**0.018** US\$ 227001 Travel inland

Reason: Funds meant for conducting M&amp;E in LDC LLegal Aid Clinic Offices postponed to 3rd Quarter

**0.005** US\$ 221009 Welfare and Entertainment

Reason: Service providers invoice received late, to be paid in 3rd Quarter.

**0.014** US\$ 212101 Social Security Contributions

Reason: 10% NSSF on allowance to be paid in 3rd Quarter

**0.347** Bn Shs Department : 002 General administration and support services

Reason: To be spent at beginning of Q3

**Items****0.078** US\$ 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Delays in clearing timesheets for casuals and temporary staff for December

**0.032** US\$ 211107 Boards, Committees and Council Allowances

Reason: Sitting allowance for the meeting to be processed in February

**0.035** US\$ 212101 Social Security Contributions

Reason: 10% NSSF on allowances to be paid in 3rd Quarter

**0.025** US\$ 227004 Fuel, Lubricants and Oils

Reason: To be spent at beginning of Q3

**0.015** US\$ 221002 Workshops, Meetings and Seminars

Reason:

**0.681** Bn Shs Department : 003 Post Graduate Legal studies

Reason: To be spent at beginning of Q3

**Items****0.128** US\$ 224008 Educational Materials and Services

Reason: Service provider for reference materials had not completed delivery by end of 2nd quarter.

**0.315** US\$ 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Legal Training****Sub Programme: 04 Access to Justice**

Reason: Timesheets for part time lecturers who taught at the three campuses in December had not been cleared by the end of 2nd quarter. Lecturers will be paid in Q3

**0.041** UShs 221009 Welfare and Entertainment

Reason: Invoices of service providers for staff breakfast for December were submitted late

**0.040** UShs 223001 Property Management Expenses

Reason: Service providers of cleaning services for Mbarara and Lira for December received late.

**0.082** UShs 212101 Social Security Contributions

Reason: 10% NSSF on allowances to be submitted in 3rd quarter

**0.131** Bn Shs Department : 007 Law and Continuing Legal Education management

Reason: To be spent at beginning of Q3

*Items***0.076** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: To be spent at beginning of Q3

**0.019** UShs 227001 Travel inland

Reason: Per diem for staff who were to conduct internship supervision in the second week of January.

**0.005** UShs 221003 Staff Training

Reason: To be spent at beginning of Q3

**0.021** UShs 212101 Social Security Contributions

Reason: 10% NSSF on allowances to be submitted in 3rd quarter

**0.005** UShs 221012 Small Office Equipment

Reason: Procurement process for small office equipment was still ongoing by the end of the quarter.

**0.081** Bn Shs Department : 008 Library management

Reason: To be spent at beginning of Q3

*Items***0.026** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Timesheets for temporary staff had not been cleared by end of 2nd Quarter

**0.009** UShs 212101 Social Security Contributions

Reason: 10% NSSF on allowances to be paid in 3rd quarter

**0.028** UShs 221007 Books, Periodicals & Newspapers

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Legal Training****Sub Programme: 04 Access to Justice**

Reason: Procurement process was ongoing. To be spent in Q3

**0.002** UShs 221003 Staff Training

Reason: To be spent at beginning of Q3

**Programme:19 Administration Of Justice****Sub SubProgramme:01 Legal Training****Sub Programme: 01 Institutional Coordination****0.115** Bn Shs Department : 009 Research and Law reporting Management

Reason: To be paid in Quarter 3

**Items****0.028** UShs 227001 Travel inland

Reason: Research activity for the department was postponed to February 2024 due to other critical activities that had to be done in 2nd quarter.

**0.010** UShs 221002 Workshops, Meetings and Seminars

Reason: Summit (workshop) to validate the law Focus Journal was postponed because the manuscripts not yet been completed.

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

Reason: Timesheets for allowances for part time staff and not yet been submitted.

**0.030** UShs 222001 Information and Communication Technology Services.

Reason: Service provider for internet had not yet submitted invoice.

**0.010** UShs 221003 Staff Training

Reason: Procurement process for service provider had not been completed

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Legal Training			
<b>Department:004 Human Resource and Administration Management</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 16060201 Human resources management services provided</b>			
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of Staff Staff receiving Gratuity	Number	143	
Percentage of staff whose salaries,and other entitlements have been processed by 28th of every month	Percentage	100%	100%
<b>Department:005 Financial Management</b>			
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Performance Reports produced	Number	4	2
<b>Department:006 Academic Registration</b>			
Budget Output: 320001 Academic Affairs			
<b>PIAP Output: 16060550 Academic Registrar services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of Students graduating per course as a % of those who enrolled	Percentage	70%	0
<b>Project:1640 Retooling of the Law Development Centre</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060504 General Administration (utilities,legal services, top management)</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Senior management meetings held	Number	0	



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<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Legal Training			
<b>Department:001 Legal Aid</b>			
Budget Output: 000012 Legal advisory services			
<b>PIAP Output: 16050405 Functional legal aid clinics established</b>			
<b>Programme Intervention: 160504 Promote equitable access to justice through legal aid services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of functional legal aid clinics established	Number	4	1
Number of indigent persons accessing legal aid (by gender)	Number	1500	2993
<b>Department:002 General administration and support services</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)</b>			
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Fully operational offices	Text	95%	95%
<b>Department:003 Post Graduate Legal studies</b>			
Budget Output: 460101 Post graduate legal training			
<b>PIAP Output: 1605020402 Bar Course Graduates</b>			
<b>Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Pass rate/Completion rate	Percentage	60%	0
<b>Department:007 Law and Continuing Legal Education management</b>			
Budget Output: 460102 Paralegals and Administrative Training			
<b>PIAP Output: 1605020301 Paralegals and Administrative Officers trained</b>			
<b>Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of students graduating the Diploma in Law	Percentage	70%	0
% of students graduating the Diploma in Human Rights	Percentage	72%	0
% of students graduating the Administrative Law Officers Course, Court Bailiffs, Law Clerks, Law Officers and tailor made courses	Percentage	44%	52%

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<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Legal Training			
<b>Department:008 Library management</b>			
Budget Output: 000008 Records Management			
<b>PIAP Output: 16060512 Legal Reference Materials procured</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Ratio of students to books	Ratio	1:20	1:40
<b>Programme:19 Administration Of Justice</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Legal Training			
<b>Department:009 Research and Law reporting Management</b>			
Budget Output: 610002 Research and Information			
<b>PIAP Output: 19030201 Relevant laws and policies reviewed and developed</b>			
<b>Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of reviewed existing handling systems (hearing sessions)	Number	80%	
<b>PIAP Output: 19030401 Resource centres established and equipped</b>			
<b>Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of Law Reports Published (Volumes)	Number	400	
No. of Volumes of High Court Bulletins published	Number	300	
<b>Project:1640 Retooling of Law Development Centre</b>			
Budget Output: 000022 Research and Development			
<b>PIAP Output: 19030401 Resource centres established and equipped</b>			
<b>Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of Law Reports Published (Volumes)	Number	400	
No. of Volumes of High Court Bulletins published	Number	400	

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## Performance highlights for the Quarter

Procured 426 textbooks in 45 titles of law reports and textbooks for Lira and Mbarara campus libraries; Acquisition and processing of new materials (38 Gazettes, 426 (45 titles) Text Books, 04 Acts, 13 Statutory Instruments, 18 Bills, 32 copies of JLOS Anti-Corruption Strategy, 27 copies of The JLOS Bulletin, 26 copies of JLOS Anti- Corruption Manuals).; Trained 440 Diploma in law students, 168 diploma in law students and 123 Administrative law officers.; Reviewed the Bar course Curriculum which has since been approved by the Law Council. The new curriculum is currently being implemented with 2023/2024 cohort of students.; Successfully oriented Bar Course student's for AY2023-2024 (1178 Kampala, 530 Mbarara, 255 Lira.); Conducted E-Learning For Bar Course Students Ay2023-2024 (1178 Kampala, 530 Mbarara, 255 Lira); Admitted Bar Course student's for AY2023-2024 (1178 Kampala, 530 Mbarara, 255 Lira.); Processed but didn't produce Transcripts & Certificates for the 50th graduation Admitted students for Short Courses (52 males & 71 females) for the August intake; Handled 2,993 (499F) cases, handled through legal advice, counseling, court representation, coaching for self-representation, Alternative Dispute Resolution (ADR). ; One LAC office was opened in Jinja. The office is housed at the High Court.; 8 social workers and 8 legal assistants engaged to provide child friendly legal aid in 7 districts ; Social workers and the legal assistants were able to provide legal aid and social counseling services to 1334 (297F) child offenders. ; LAC using Bar Course students was able to handle a total of 1,032 (226F) cases, in the districts of Adjumani, Kampala, Mbarara, Lira and Kabarole.; Internet bandwidth was doubled following the price cuts at GOU.; Purchased and Installed two Modern Microphones at the Auditorium.; Purchased, Installed & configured a modern Scanner at the Library.; Purchased & Implemented screen reader software to aid visually impaired learners

## Variations and Challenges

Delay in release of funds.

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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
<b>Programme:16 Governance And Security</b>	<b>30.972</b>	<b>30.972</b>	<b>16.654</b>	<b>11.796</b>	<b>53.8 %</b>	<b>38.1 %</b>	<b>70.8 %</b>
<b>Sub SubProgramme:01 Legal Training</b>	<b>30.972</b>	<b>30.972</b>	<b>16.654</b>	<b>11.796</b>	<b>53.8 %</b>	<b>38.1 %</b>	<b>70.8 %</b>
000003 Facilities and Equipment Management	4.533	4.533	2.250	0.048	49.6 %	1.1 %	2.1 %
000004 Finance and Accounting	1.205	1.205	0.729	0.561	60.5 %	46.6 %	77.0 %
000005 Human Resource Management	6.245	6.245	3.788	2.841	60.7 %	45.5 %	75.0 %
000008 Records Management	1.045	1.045	0.524	0.441	50.1 %	42.2 %	84.2 %
000012 Legal advisory services	1.215	1.215	0.613	0.440	50.4 %	36.2 %	71.8 %
000014 Administrative and Support Services	5.689	5.689	2.778	2.369	48.8 %	41.6 %	85.3 %
320001 Academic Affairs	2.025	2.025	1.230	1.166	60.7 %	57.6 %	94.8 %
460101 Post graduate legal training	7.680	7.680	4.125	3.443	53.7 %	44.8 %	83.5 %
460102 Paralegals and Administrative Training	1.335	1.335	0.618	0.487	46.3 %	36.5 %	78.8 %
<b>Programme:19 Administration Of Justice</b>	<b>1.094</b>	<b>1.094</b>	<b>0.544</b>	<b>0.427</b>	<b>49.8 %</b>	<b>39.0 %</b>	<b>78.5 %</b>
<b>Sub SubProgramme:01 Legal Training</b>	<b>1.094</b>	<b>1.094</b>	<b>0.544</b>	<b>0.427</b>	<b>49.8 %</b>	<b>39.0 %</b>	<b>78.5 %</b>
610002 Research and Information	1.094	1.094	0.544	0.427	49.8 %	39.0 %	78.5 %
<b>Total for the Vote</b>	<b>32.066</b>	<b>32.316</b>	<b>17.198</b>	<b>12.223</b>	<b>53.6 %</b>	<b>38.1 %</b>	<b>71.1 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 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	4.192	50.0 %	49.7 %	99.3 %
211104 Employee Gratuity	3.068	3.068	1.484	1.431	48.4 %	46.7 %	96.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.889	3.889	2.607	1.818	67.0 %	46.7 %	69.7 %
211107 Boards, Committees and Council Allowances	0.320	0.320	0.150	0.118	46.9 %	37.0 %	78.9 %
212101 Social Security Contributions	1.109	1.109	0.697	0.421	62.9 %	38.0 %	60.4 %
212102 Medical expenses (Employees)	0.350	0.350	0.350	0.316	100.0 %	90.1 %	90.1 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
221001 Advertising and Public Relations	0.080	0.080	0.025	0.008	31.3 %	10.5 %	33.6 %
221002 Workshops, Meetings and Seminars	0.420	0.420	0.210	0.179	50.0 %	42.7 %	85.5 %
221003 Staff Training	0.833	0.833	0.418	0.316	50.2 %	37.9 %	75.6 %
221005 Official Ceremonies and State Functions	0.300	0.300	0.080	0.080	26.7 %	26.7 %	100.0 %
221007 Books, Periodicals & Newspapers	0.033	0.033	0.033	0.005	100.0 %	15.8 %	15.8 %
221008 Information and Communication Technology Supplies.	0.363	0.363	0.180	0.164	49.6 %	45.1 %	90.9 %
221009 Welfare and Entertainment	0.679	0.679	0.415	0.333	61.1 %	49.1 %	80.4 %
221011 Printing, Stationery, Photocopying and Binding	0.546	0.546	0.176	0.172	32.2 %	31.6 %	98.1 %
221012 Small Office Equipment	0.060	0.060	0.045	0.005	75.0 %	8.7 %	11.6 %
221016 Systems Recurrent costs	0.129	0.129	0.129	0.129	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.117	0.117	0.039	0.010	33.3 %	8.8 %	26.3 %
221020 Litigation and related expenses	0.100	0.100	0.100	0.080	100.0 %	80.0 %	80.0 %
222001 Information and Communication Technology Services.	0.380	0.380	0.070	0.013	18.4 %	3.5 %	18.9 %
223001 Property Management Expenses	0.522	0.522	0.263	0.070	50.4 %	13.5 %	26.8 %
223002 Property Rates	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.706	0.706	0.409	0.224	57.9 %	31.7 %	54.7 %
223004 Guard and Security services	0.100	0.100	0.063	0.042	63.0 %	42.4 %	67.4 %
223005 Electricity	0.120	0.120	0.071	0.071	59.2 %	59.2 %	100.0 %
223006 Water	0.140	0.140	0.095	0.095	67.9 %	67.9 %	100.0 %
224001 Medical Supplies and Services	0.100	0.100	0.025	0.011	25.0 %	10.5 %	42.2 %

**VOTE: 311 Law Development Centre**

Quarter 2

<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	0.008	0.008	0.008	0.000	100.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.470	0.470	0.420	0.292	89.4 %	62.1 %	69.5 %
225101 Consultancy Services	0.390	0.390	0.250	0.224	64.1 %	57.4 %	89.6 %
225204 Monitoring and Supervision of capital work	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
226001 Insurances	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.001	1.001	0.576	0.471	57.5 %	47.1 %	81.8 %
227003 Carriage, Haulage, Freight and transport hire	0.018	0.018	0.007	0.000	38.9 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	1.937	1.937	1.020	0.863	52.7 %	44.6 %	84.6 %
228001 Maintenance-Buildings and Structures	0.300	0.300	0.080	0.013	26.7 %	4.3 %	16.3 %
228002 Maintenance-Transport Equipment	0.164	0.164	0.054	0.005	32.9 %	3.0 %	9.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.110	0.110	0.030	0.000	27.3 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	3.500	3.500	1.940	0.000	55.4 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.200	0.048	100.0 %	24.0 %	24.0 %
312231 Office Equipment - Acquisition	0.500	0.500	0.100	0.000	20.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.010	0.000	3.3 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.079	0.079	0.046	0.000	58.6 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>32.316</b>	<b>32.316</b>	<b>17.198</b>	<b>12.224</b>	<b>53.2 %</b>	<b>37.8 %</b>	<b>71.1 %</b>

**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
<b>Programme:16 Governance And Security</b>	<b>30.972</b>	<b>30.972</b>	<b>16.654</b>	<b>11.796</b>	<b>53.77 %</b>	<b>38.09 %</b>	<b>70.83 %</b>
<b>Sub SubProgramme:01 Legal Training</b>	<b>30.972</b>	<b>30.972</b>	<b>16.654</b>	<b>11.796</b>	<b>53.77 %</b>	<b>38.09 %</b>	<b>70.8 %</b>
<b>Departments</b>							
001 Legal Aid	1.215	1.215	0.613	0.440	50.4 %	36.2 %	71.8 %
002 General administration and support services	5.689	5.689	2.778	2.369	48.8 %	41.6 %	85.3 %
003 Post Graduate Legal studies	7.680	7.680	4.125	3.443	53.7 %	44.8 %	83.5 %
004 Human Resource and Administration Management	6.245	6.245	3.788	2.841	60.7 %	45.5 %	75.0 %
005 Financial Management	1.205	1.205	0.729	0.561	60.5 %	46.6 %	77.0 %
006 Academic Registration	2.025	2.025	1.230	1.166	60.7 %	57.6 %	94.8 %
007 Law and Continuing Legal Education management	1.335	1.335	0.618	0.487	46.3 %	36.5 %	78.8 %
008 Library management	1.045	1.045	0.524	0.441	50.1 %	42.2 %	84.2 %
<b>Development Projects</b>							
1640 Retooling of the Law Development Centre	4.500	4.533	2.250	0.048	50.0 %	1.1 %	2.1 %
<b>Programme:19 Administration Of Justice</b>	<b>1.344</b>	<b>1.344</b>	<b>0.544</b>	<b>0.427</b>	<b>40.50 %</b>	<b>31.79 %</b>	<b>78.50 %</b>
<b>Sub SubProgramme:01 Legal Training</b>	<b>30.972</b>	<b>30.972</b>	<b>16.654</b>	<b>11.796</b>	<b>53.77 %</b>	<b>38.09 %</b>	<b>70.8 %</b>
<b>Departments</b>							
009 Research and Law reporting Management	1.094	1.094	0.544	0.427	49.7 %	39.0 %	78.5 %
<b>Development Projects</b>							
1640 Retooling of Law Development Centre	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>32.316</b>	<b>32.316</b>	<b>17.198</b>	<b>12.224</b>	<b>53.2 %</b>	<b>37.8 %</b>	<b>71.1 %</b>

# **VOTE: 311 Law Development Centre**

Quarter 2

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



**VOTE: 311 Law Development Centre**

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Legal Training</b>		
<i>Departments</i>		
<b>Department:002 General administration and support services</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
N/A		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	451,206.863
211104 Employee Gratuity	108,323.584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,782.364
211107 Boards, Committees and Council Allowances	55,247.048
212101 Social Security Contributions	31,406.000
221001 Advertising and Public Relations	3,400.000
221002 Workshops, Meetings and Seminars	25,173.975
221003 Staff Training	121,308.150
221008 Information and Communication Technology Supplies.	163,628.366
221009 Welfare and Entertainment	9,801.470
221011 Printing, Stationery, Photocopying and Binding	43,919.800
221012 Small Office Equipment	4,262.000
221016 Systems Recurrent costs	129,000.000
221017 Membership dues and Subscription fees.	767.999
222001 Information and Communication Technology Services.	11,735.790
225101 Consultancy Services	100,000.000
227001 Travel inland	42,499.251
227004 Fuel, Lubricants and Oils	65,500.000
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000

**VOTE: 311 Law Development Centre**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:004 Human Resource and Administration Management****Budget Output:000005 Human Resource Management****PIAP Output: 16060201 Human resources management services provided****Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff**

Provide uniform for 76 security staff Deploy police guards at the three Campuses to beef up security. Remunerate 143 staff with salaries, gratuity and other benefits Train 20 staff in skill enhancement courses Review the gender policy. Develop, validate,	<ul style="list-style-type: none"> <li>143 Employees have been paid salary, other benefits and annual gratuity by the 28th day of each month</li> <li>Developed, validated Occupation Safety &amp; Health and ICT policies. Assets Management Policy not yet developed.</li> </ul>	
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**PIAP Output: 16060202 JLOS service delivery DE concentrated****Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff**

Provide uniform for 76 security staff,Deploy police guards at the three Campuses to beef up security. Remunerate 143 staff with salaries, gratuity and other benefits ,Train 20 staff in skill enhancement courses ,Review the gender policy. Develop, validate,I		
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	256,486.136
211104 Employee Gratuity	462,964.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,926.000
212101 Social Security Contributions	24,980.000
212102 Medical expenses (Employees)	315,523.669
212103 Incapacity benefits (Employees)	3,000.000
221003 Staff Training	31,879.160

**VOTE: 311 Law Development Centre**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		132,017.680
221012 Small Office Equipment		954.000
223001 Property Management Expenses		31,975.200
223003 Rent-Produced Assets-to private entities		223,588.000
223004 Guard and Security services		20,775.187
223005 Electricity		30,000.000
223006 Water		40,000.000
224001 Medical Supplies and Services		10,549.300
225101 Consultancy Services		73,991.780
227001 Travel inland		9,116.240
227004 Fuel, Lubricants and Oils		105,500.000
228001 Maintenance-Buildings and Structures		13,047.732
228002 Maintenance-Transport Equipment		4,885.790
	<b>Total For Budget Output</b>	<b>1,870,160.207</b>
	Wage Recurrent	256,486.136
	Non Wage Recurrent	1,613,674.071
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,870,160.207</b>
	Wage Recurrent	256,486.136
	Non Wage Recurrent	1,613,674.071
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 Financial Management</b>		
<b>Budget Output:000004 Finance and Accounting</b>		

**VOTE: 311 Law Development Centre**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated**

**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

Financial Management Prepare Periodical Financial Statements. Mobilise resources	<ul style="list-style-type: none"> <li>Prepared periodic financial reports.</li> <li>Continued to mobilise revenue through Uganda Revenue Authority and AIMS</li> <li>Processed payments on IFMS and E-cash</li> <li>Filed URA returns and NSSF</li> </ul>	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	134,815.000
211104 Employee Gratuity	91,990.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,756.000
212101 Social Security Contributions	10,021.000
221003 Staff Training	601.250
221017 Membership dues and Subscription fees.	750.000
227001 Travel inland	65,438.000
227004 Fuel, Lubricants and Oils	25,400.000
<b>Total For Budget Output</b>	<b>346,771.250</b>
Wage Recurrent	134,815.000
Non Wage Recurrent	211,956.250
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>346,771.250</b>
Wage Recurrent	134,815.000
Non Wage Recurrent	211,956.250
Arrears	0.000
<i>AIA</i>	0.000

**Department:006 Academic Registration**

**Budget Output:320001 Academic Affairs**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060550 Academic Registrar services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Early release of examination results	<ul style="list-style-type: none"> <li>• Admitted Bar Course student's for AY2023-2024 (1178 Kampala, 530 Mbarara, 255 Lira.)</li> <li>• Processed but didn't produce Transcripts &amp; Certificates for the 50th graduation Admitted students for Short Courses (52 males &amp; 71 females) for the August intake</li> <li>• Processed, administered and marked term 3 IAs and end of term 3 written exams (Bar Course and Diplomas).</li> <li>• Verified and certified students' academic documents.</li> <li>• Admitted students for Dip in Law (352 males &amp; 256 females) &amp; Bar Course (1,215 males &amp; 951 females) (Sept intake)</li> <li>• Processed and administered end of term 3 written exams (Bar Course).</li> <li>• Coordinated the marking and verification of Diplomas and Bar Course examinations. (9,961 Category A scripts, 11,151 Category B scripts and 1,835 Category C scripts)</li> <li>• Coordinated the Pedagogy training for the teaching staff.</li> <li>• Processed applications for Short Courses (56 males &amp; 64 females –Admin. Law) (Oct intake).</li> <li>• Registered students for Diploma in Law (239 males &amp; 185 females) &amp; Bar Course</li> </ul>	

<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	139,240.000
211104 Employee Gratuity	62,897.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	215,489.274
212101 Social Security Contributions	9,826.000
221002 Workshops, Meetings and Seminars	131,997.754
221005 Official Ceremonies and State Functions	80,000.000
221009 Welfare and Entertainment	2,705.660

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		49,999.951
227001 Travel inland		298.053
227004 Fuel, Lubricants and Oils		35,900.000
	<b>Total For Budget Output</b>	<b>728,354.192</b>
	Wage Recurrent	139,240.000
	Non Wage Recurrent	589,114.192
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>728,354.192</b>
	Wage Recurrent	139,240.000
	Non Wage Recurrent	589,114.192
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1640 Retooling of the Law Development Centre</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060504 General Administration (utilities,legal services, top management)</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
<b>PIAP Output: 16060541 Transport and ICT equipment, office and residential furniture acquired</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
	<ul style="list-style-type: none"> <li>The re-modification of the printery site is still ongoing. Floors have been worked on, extension office has been built, electrical wiring is near completion.</li> </ul>	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312221 Light ICT hardware - Acquisition		48,000.000
	<b>Total For Budget Output</b>	<b>48,000.000</b>
	GoU Development	48,000.000
	External Financing	0.000
	Arrears	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1640 Retooling of the Law Development Centre</b>		
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>48,000.000</b>
	GoU Development	48,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:01 Legal Training</b>		
<i>Departments</i>		
<b>Department:001 Legal Aid</b>		
<b>Budget Output:000012 Legal advisory services</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 Divert 1000 juveniles Handle 500 petty cases Provide 1000 walk in clients with legal aid services Conduct school outreaches targeting 2500 students Support legal aid to 500 litigants Provide interpreters	<ul style="list-style-type: none"> <li>Prison: 2,380 (93F) inmates on remand, were reached. The inmates were educated about the various access to justice options like plea bargaining and reconciliation.</li> <li>Police : A total of 283 (55F) suspects, were reached by advocates and Bar course interns helped to secure police bond.</li> <li>Remand Homes: A total of 284 (60F) child offenders were reached, and sensitized about dispute resolution mechanisms.</li> <li>Community outreaches: 2,519 (522F) members of the community were sensitized. The community was sensitized about children's rights, land justice, SGBV and family rights.</li> <li>Handled 2,993 (499F) cases, handled through legal advice, counseling, court representation, coaching for self-representation, Alternative Dispute Resolution (ADR).</li> <li>One LAC office was opened in Jinja. The office is housed at the High Court.</li> <li>LAC handled a total of 435 (138F) people with special needs.</li> <li>20 reconciliators/mediators were supported to undertake court annexed mediation and reconciliation. These handle</li> </ul>	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	124,195.000
211104 Employee Gratuity	27,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,075.906
212101 Social Security Contributions	8,711.000
221003 Staff Training	5,898.750
221009 Welfare and Entertainment	1,780.620
227001 Travel inland	11,905.000
227004 Fuel, Lubricants and Oils	35,300.000



**VOTE: 311 Law Development Centre**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>235,366.276</b>
	Wage Recurrent	124,195.000
	Non Wage Recurrent	111,171.276
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>235,366.276</b>
	Wage Recurrent	124,195.000
	Non Wage Recurrent	111,171.276
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 General administration and support services

Budget Output:000003 Facilities and Equipment Management

N/A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	-0.420
<b>Total For Budget Output</b>	<b>-0.420</b>
Wage Recurrent	0.000
Non Wage Recurrent	-0.420
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

**VOTE: 311 Law Development Centre**

Quarter 2

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**

Renovate 10 firm rooms, auditorium, Mbarara Campus main hall and Library. Remodeling of LDC main reception. Conduct benchmark visits Repair the sewerage line Modification of main gate and walk ways Land scaping of Kampala Campus-1st phase Purchase 1 gener	<ul style="list-style-type: none"> <li>• Paid all utilities for the three campuses (water and electricity).</li> <li>• All buildings and vehicles fumigated</li> <li>• Repair and service of generators for Kampala Campus</li> <li>• Internet bandwidth was doubled following the price cuts at GOU.</li> <li>• Purchased and Installed two Modern Microphones at the Auditorium.</li> <li>• Purchased, Installed &amp; configured a modern Scanner at the Library.</li> <li>• Purchased &amp; Implemented screen reader software to aid visually impaired learners</li> <li>• 21 machines delivered and installed in the LDC publishers.</li> <li>• the re-modification of the printery site is still ongoing. Floors have been worked on, extension office has been built, electrical wiring is near completion.</li> <li>• Serviced and repaired publishers machines e.g Eurobind, Heidelberg QM 46-2 and Polar Mohr Model 78X (Guillotine machine).</li> </ul>	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	451,206.863
211104 Employee Gratuity	108,323.584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,782.364
211107 Boards, Committees and Council Allowances	55,247.048
212101 Social Security Contributions	31,406.000
221001 Advertising and Public Relations	3,400.000
221002 Workshops, Meetings and Seminars	25,173.975
221003 Staff Training	121,308.150
221008 Information and Communication Technology Supplies.	163,628.366
221009 Welfare and Entertainment	9,801.470

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		43,919.800
221012 Small Office Equipment		4,262.000
221016 Systems Recurrent costs		129,000.000
221017 Membership dues and Subscription fees.		767.999
222001 Information and Communication Technology Services.		11,735.790
225101 Consultancy Services		100,000.000
227001 Travel inland		42,499.251
227004 Fuel, Lubricants and Oils		65,500.000
	<b>Total For Budget Output</b>	<b>1,457,962.660</b>
	Wage Recurrent	451,206.863
	Non Wage Recurrent	1,006,755.797
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,457,962.240</b>
	Wage Recurrent	451,206.863
	Non Wage Recurrent	1,006,755.377
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Post Graduate Legal studies</b>		
<b>Budget Output:460101 Post graduate legal training</b>		

**VOTE: 311 Law Development Centre**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1605020402 Bar Course Graduates

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

Train 2000 students on the Bar Course at all three campuses. Review Bar Course Curriculum-5 Subjects Develop manuals-in 10 subjects Train 119 lecturers in pedagogical skills.	<ul style="list-style-type: none"> <li>Reviewed the Bar course Curriculum which has since been approved by the Law Council. The new curriculum is currently being implemented with 2023/2024 cohort of students.</li> <li>A total of 2,692 students were taught and examined across all campuses ie – Kampala, Lira and Mbarara</li> <li>Successfully conducted Special/ Supplementary examinations for the 2021/2022 AY and other previous years. A total of 590 students were examined.</li> <li>Clerkship supervision for all students across campuses supervised successfully.</li> <li>Conducted research supervision for AY2022/2023. 1422 students for Kampala, 705 for Mbarara and 245 for Lira.</li> <li>Successfully oriented Bar Course student's for AY2023-2024 (1178 Kampala, 530 Mbarara, 255 Lira.)</li> <li>Conducted E-Learning For Bar Course Students Ay2023-2024 (1178 Kampala, 530 Mbarara, 255 Lira)</li> <li>Trained 100 PA's on the E-learning platform</li> </ul>	
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	618,900.000
211104 Employee Gratuity	209,186.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,126.837
212101 Social Security Contributions	57,653.500
221009 Welfare and Entertainment	36,963.210
223001 Property Management Expenses	26,254.524
223004 Guard and Security services	1,300.000
223005 Electricity	10,000.000
223006 Water	10,000.000
224008 Educational Materials and Services	240,464.400
225101 Consultancy Services	10,000.000
227001 Travel inland	116,282.036

**VOTE: 311 Law Development Centre**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		179,800.000
	<b>Total For Budget Output</b>	<b>1,896,930.757</b>
	Wage Recurrent	618,900.000
	Non Wage Recurrent	1,278,030.757
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,896,930.757</b>
	Wage Recurrent	618,900.000
	Non Wage Recurrent	1,278,030.757
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:007 Law and Continuing Legal Education management</b>		
<b>Budget Output:460102 Paralegals and Administrative Training</b>		
<b>PIAP Output: 1605020301 Paralegals and Administrative Officers trained</b>		
<b>Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order</b>		
Train 400 students on Diploma in Law Train 50 students on Diploma in Human Rights Train 400 students on the Administrative officers course Review Diploma in Law Curriculum Train 11 lecturers in pedagogical skills Develop 2 new courses.	<ul style="list-style-type: none"> <li>• Trained 440 Diploma in law students</li> <li>• Trained 168 diploma in law students</li> <li>• Trained 123 Administrative law officers</li> </ul>	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		122,400.001
211104 Employee Gratuity		13,740.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		84,342.500
212101 Social Security Contributions		8,510.000
227001 Travel inland		1,270.000
227004 Fuel, Lubricants and Oils		20,500.000
	<b>Total For Budget Output</b>	<b>250,762.501</b>
	Wage Recurrent	122,400.001

**VOTE: 311 Law Development Centre**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	128,362.500
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>250,762.501</b>
	Wage Recurrent	122,400.001
	Non Wage Recurrent	128,362.500
	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**

<p>Procuring of new relevant and timely reference materials for all 3 campuses (Textbooks)-for 3000 students Provision of Online reference Materials to Bar Course Students.-for 3000students Membership dues and Subscriptions fees Subscription to Gazettes and</p>	<ul style="list-style-type: none"> <li>• Procured 426 textbooks in 45 titles of law reports and textbooks for Lira and Mbarara campus libraries</li> <li>• Upgraded its web-based Integrated Library Management System, i.e., KOHA. The system is intended to facilitate online public access catalogue (OPAC), resource acquisition, circulation, serials management, cataloguing, classification, stock control and patron management among other functions.</li> <li>• Acquisition and processing of new materials (38 Gazettes, 426 (45 titles) Text Books, 04 Acts, 13 Statutory Instruments, 18 Bills, 32 copies of JLOS Anti-Corruption Strategy, 27 copies of The JLOS Bulletin, 26 copies of JLOS Anti- Corruption Manuals).</li> <li>• Trained Library staff in Digital Libraries and Legal Education: Trends &amp; Opportunities ; Electronic Resource Services for Law Libraries in the Digital Age; Closing the gap between the Users &amp; the Librarian: Personal Experience in Customer Care; Key new features of the KOHA Integrated Library Management System</li> <li>• Provided online reference mate</li> </ul>	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	119,180.000

**VOTE: 311 Law Development Centre**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211104 Employee Gratuity		59,220.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,827.927
212101 Social Security Contributions		9,630.000
221007 Books, Periodicals & Newspapers		5,219.500
221017 Membership dues and Subscription fees.		8,698.000
227001 Travel inland		2,240.000
227004 Fuel, Lubricants and Oils		32,300.000
	<b>Total For Budget Output</b>	<b>261,315.427</b>
	Wage Recurrent	119,180.000
	Non Wage Recurrent	142,135.427
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>261,315.427</b>
	Wage Recurrent	119,180.000
	Non Wage Recurrent	142,135.427
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:19 Administration Of Justice</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Legal Training</b>		
<i>Departments</i>		
<b>Department:009 Research and Law reporting Management</b>		
<b>Budget Output:610002 Research and Information</b>		

**VOTE: 311 Law Development Centre**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 19030401 Resource centres established and equipped****Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice**

Print 300 copies of High Court Bulletins Vol 1 and 2 for 2023, Print 300 copies of Uganda Law Reports Vol 1 and 2 for 2023, Upload E Reports on website, Publish articles in the Uganda Law Focus Journal on contemporary legal issues	<ul style="list-style-type: none"> <li>• 2019, 2020, 2021 ULR's ready for printing</li> <li>• 35 judgements digested and HCB [2022] is being proof read</li> <li>• 7 articles for the Journal have been reviewed.</li> <li>• Draft concept on establishing mobile courts in Uganda has been developed.</li> <li>• 3 Bills reviewed before parliament that is; The Judicature Amendment Bill 2023, The Animal Feeds Bill and The Alcohol Bill 2023.</li> <li>• Reviewed compendium of criminal laws</li> <li>• Prepared and uploaded 120 Cases. Compiling LDC Legal Alerts Magazine 2022-2023</li> <li>• Double blind Review of the Publication of Uganda Law Focus Journal [ULFJ] Articles has been completed.</li> <li>• Concept Paper on Project Paper on Operation of Mobile Courts has been published.</li> <li>• Successfully edited Vol. 10, No. 1, 2021 of the Uganda Living Law Journal [ULLJ]. This has already been published.</li> <li>• Presented and Submitted a report to LPAC on Anti-Homo Sexuality Bill, 2023</li> <li>• Presented and Submitted a report to ULRC on The Law Revision (Miscellaneous Amendment) Bill, 2022</li> <li>• Presented and Submitted a report to</li> </ul>	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	115,050.000
211104 Employee Gratuity	44,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,826.255
221002 Workshops, Meetings and Seminars	9,875.000
221011 Printing, Stationery, Photocopying and Binding	50,500.000
227001 Travel inland	1,100.000
227004 Fuel, Lubricants and Oils	3,500.000
<b>Total For Budget Output</b>	<b>241,851.255</b>



**VOTE: 311 Law Development Centre**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	115,050.000
	Non Wage Recurrent	126,801.255
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Total For Department</b>		<b>241,851.255</b>
	Wage Recurrent	115,050.000
	Non Wage Recurrent	126,801.255
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>GRAND TOTAL</b>		<b>7,337,474.105</b>
	Wage Recurrent	2,081,473.000
	Non Wage Recurrent	5,208,001.105
	GoU Development	48,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Legal Training</b>	
<i>Departments</i>	
<b>Department:002 General administration and support services</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:004 Human Resource and Administration Management</b>	
<b>Budget Output:000005 Human Resource Management</b>	

**VOTE: 311 Law Development Centre**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16060201 Human resources management services provided**

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

<p>Implement performance award system</p>	<ul style="list-style-type: none"> <li>• Deployed police guards at the three Campuses to beef up security.</li> <li>• Remunerated staff with salaries, gratuity and other benefits</li> <li>• Developed, validated, approved the Training, and development Policy.</li> <li>• Provided staff medical scheme to 432 staff and beneficiaries</li> <li>• Recruited 28 Assistant Lecturer for the Department of Postgraduate Legal Studies and Legal Aid, 10 staff for the Legal Aid Clinic and 2 part-time administrative staff</li> <li>• The procurement of lunch was completed and 98 staff are being served lunch from Monday to Friday every week.</li> <li>• 10 students were admitted for internship and paid transport facilitation</li> <li>• 143 Employees have been paid salary, other benefits and annual gratuity by the 28th day of each month</li> <li>• Developed, validated Occupation Safety &amp; Health and ICT policies. Assets Management Policy not yet developed.</li> </ul>
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**PIAP Output: 16060202 JLOS service delivery DE concentrated**

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

<p>Provide uniform for 76 security staff Deploy police guards at the three Campuses to beef up security. Remunerate 143 staff with salaries, gratuity and other benefits Train 20 staff in skill enhancement courses Review the gender policy. Develop, validate,</p>	<ul style="list-style-type: none"> <li>• Deployed police guards at the three Campuses to beef up security.</li> <li>• Remunerated staff with salaries, gratuity and other benefits</li> <li>• Developed, validated, approved the Training, and development Policy.</li> <li>• Provided staff medical scheme to 432 staff and beneficiaries</li> <li>• Recruited 28 Assistant Lecturer for the Department of Postgraduate Legal Studies and Legal Aid, 10 staff for the Legal Aid Clinic and 2 part-time administrative staff</li> <li>• The procurement of lunch was completed and 98 staff are being served lunch from Monday to Friday every week.</li> <li>• 10 students were admitted for internship and paid transport facilitation</li> </ul>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousands*

Item	Spent
211102 Contract Staff Salaries	515,589.129

**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	<i>US\$ Thousand</i>
Item	Spent
211104 Employee Gratuity	626,081.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,131.135
211107 Boards, Committees and Council Allowances	-0.008
212101 Social Security Contributions	73,147.000
212102 Medical expenses (Employees)	315,523.669
212103 Incapacity benefits (Employees)	3,000.000
221001 Advertising and Public Relations	1,499.999
221003 Staff Training	31,879.160
221009 Welfare and Entertainment	262,939.693
221012 Small Office Equipment	954.000
221020 Litigation and related expenses	80,000.000
223001 Property Management Expenses	40,683.600
223003 Rent-Produced Assets-to private entities	223,588.000
223004 Guard and Security services	41,137.445
223005 Electricity	56,000.000
223006 Water	75,000.000
224001 Medical Supplies and Services	10,549.300
225101 Consultancy Services	73,991.780
227001 Travel inland	19,116.314
227004 Fuel, Lubricants and Oils	216,400.000
228001 Maintenance-Buildings and Structures	13,047.732
228002 Maintenance-Transport Equipment	4,885.790
<b>Total For Budget Output</b>	<b>2,841,144.738</b>
Wage Recurrent	515,589.129
Non Wage Recurrent	2,325,555.609
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,841,144.738</b>
Wage Recurrent	515,589.129
Non Wage Recurrent	2,325,555.609

**VOTE: 311 Law Development Centre**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 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&amp;E and policy development

mobilise resources for the centre	<ul style="list-style-type: none"> <li>• Prepared periodic financial reports.</li> <li>• Continued to mobilise revenue through Uganda Revenue Authority and AIMS</li> <li>• Prepared Annual Financial Reports for financial year 2022-2023</li> <li>• Facilitated Audit of the Law Development Centre for FY 2022/23</li> <li>• Processed payments on IFMS and E-cash</li> <li>• Filed URA returns and NSSF</li> </ul>
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	271,840.000
211104 Employee Gratuity	91,990.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,857.155
212101 Social Security Contributions	26,446.501
221003 Staff Training	601.250
221017 Membership dues and Subscription fees.	750.000
227001 Travel inland	84,263.547
227004 Fuel, Lubricants and Oils	48,425.000
<b>Total For Budget Output</b>	<b>561,173.453</b>
Wage Recurrent	271,840.000
Non Wage Recurrent	289,333.453
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>561,173.453</b>
Wage Recurrent	271,840.000
Non Wage Recurrent	289,333.453
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 311 Law Development Centre**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:006 Academic Registration</b>	
<b>Budget Output:320001 Academic Affairs</b>	
<b>PIAP Output: 16060550 Academic Registrar services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Early release of examination results	<ul style="list-style-type: none"> <li>• Processed and produced Transcripts &amp; Certificates for the 50th graduation.</li> <li>• Admitted students for Short Courses (52 males &amp; 71 females) for the August intake</li> <li>• Processed, administered and marked term 3 IAs and end of term 3 written exams (Bar Course and Diplomas).</li> <li>• Verified and certified students' academic documents.</li> <li>• Admitted students for Dip in Law (352 males &amp; 256 females) &amp; Bar Course (1,215 males &amp; 951 females) (Sept intake)</li> <li>• Processed and administered end of term 3 written exams (Bar Course).</li> <li>• Coordinated the marking and verification of Diplomas and Bar Course examinations. (9,961 Category A scripts, 11,151 Category B scripts and 1,835 Category C scripts)</li> <li>• Coordinated the Pedagogy training for the teaching staff.</li> <li>• Processed applications for Short Courses (56 males &amp; 64 females –Admin. Law) (Oct intake).</li> </ul>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	280,839.999
211104 Employee Gratuity	88,357.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	290,239.687
212101 Social Security Contributions	24,753.499
221002 Workshops, Meetings and Seminars	144,427.754
221003 Staff Training	69,946.000
221005 Official Ceremonies and State Functions	80,000.000
221009 Welfare and Entertainment	3,995.660
221011 Printing, Stationery, Photocopying and Binding	74,999.928
227001 Travel inland	50,049.287

**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	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	58,100.000
<b>Total For Budget Output</b>	<b>1,165,709.314</b>
Wage Recurrent	280,839.999
Non Wage Recurrent	884,869.315
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,165,709.314</b>
Wage Recurrent	280,839.999
Non Wage Recurrent	884,869.315
Arrears	0.000
<i>AIA</i>	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**

Expand on physical facilities to increase intake on all courses and also to reduce on congestion in class rooms and failure rate. Integrate ICT in all teaching processes and all Centre operations.

NA

**PIAP Output: 16060541 Transport and ICT equipment, office and residential furniture acquired****Programme Intervention: 160605 Undertake financing and administration of programme services**

Expand on physical facilities to increase intake on all courses and also to reduce on congestion in class rooms and failure rate. Integrate ICT in all teaching processes and all Centre operations.

- The re-modification of the printery site is still ongoing. Floors have been worked on, extension office has been built, electrical wiring is near completion.

**VOTE: 311 Law Development Centre**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1640 Retooling of the Law Development Centre</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
Item	Spent
312221 Light ICT hardware - Acquisition	48,000.000
<b>Total For Budget Output</b>	<b>48,000.000</b>
GoU Development	48,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>48,000.000</b>
GoU Development	48,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:04 Access to Justice</b>	
<b>Sub SubProgramme:01 Legal Training</b>	
<i>Departments</i>	
<b>Department:001 Legal Aid</b>	
<b>Budget Output:000012 Legal advisory services</b>	



**VOTE: 311 Law Development Centre**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050405 Functional legal aid clinics established</b>	
<b>Programme Intervention: 160504 Promote equitable access to justice through legal aid services</b>	
Expand legal aid services to three more districts.	<p>428 (28G) children offenders were diverted from the formal justice system to the communities in the districts of Kampala, Adjumani, Masindi, Kabarole, and Mbarara, Iganga and Jinja at the various police stations. 244 cases were successful diverted while 29 cases are still ongoing with the child offenders reporting to police on bond.</p> <p>Prison: A total of 168 inmates on remand, all male, were reached during the prisons outreaches conducted by LAC. The inmates were educated about the various access to justice options like plea bargaining and reconciliation.</p> <p>Police: A total of 94 suspects, all male, were reached during the police outreach conducted by LAC. They were all eventually helped to secure police bond.</p> <p>Remand Homes: A total of 95 (5F) child offenders were reached, through the various Remand Homes by the LAC Bar Course Interns and sensitized about dispute resolution mechanisms.</p> <p>The advocates handled 1807 (404F) cases through legal advice, counseling, court representation, coaching</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	250,495.000
211104 Employee Gratuity	27,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,489.686
212101 Social Security Contributions	23,032.000
221003 Staff Training	10,000.000
221009 Welfare and Entertainment	1,780.620
227001 Travel inland	13,079.000
227004 Fuel, Lubricants and Oils	57,800.000
<b>Total For Budget Output</b>	<b>440,176.306</b>
Wage Recurrent	250,495.000
Non Wage Recurrent	189,681.306
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>440,176.306</b>

**VOTE: 311 Law Development Centre**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	250,495.000
	Non Wage Recurrent	189,681.306
	Arrears	0.000
	<i>AIA</i>	0.000

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**Department:002 General administration and support services**


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**Budget Output:000003 Facilities and Equipment Management**


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N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	-1.691
<b>Total For Budget Output</b>	<b>-1.691</b>
Wage Recurrent	0.000
Non Wage Recurrent	-1.691
Arrears	0.000
<i>AIA</i>	0.000

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**Budget Output:000014 Administrative and Support Services**


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**VOTE: 311 Law Development Centre**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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**

<p>Expand on physical facilities to increase intake on all courses and also to reduce on congestion in class rooms and failure rate. Integrate ICT in all teaching processes and all Centre operations. Decongest the firm rooms and improve on the student to tea</p>	<p>modifications for remodeling of LDC main reception are awaiting contract signing; Modification of main gate and walk ways: works are on going; Procurement process for landscaping was started and is on bidding stage; 4 Tents and 100 plastic chairs procured; Furniture procured for staff; Procured Covid 19 sanitary equipment, sanitizers and wall mounted temperature facilities; Paid all utilities for the three campuses (water and electricity).</p> <ul style="list-style-type: none"> <li>• Extended Wifi Coverage to the Auditorium &amp; the main Hall.</li> <li>• Internet bandwidth across all three campuses was purchased and upgraded.</li> <li>• Engaged online audience on digital platforms and as a result, Twitter followers increased from 9,000 to 11,000</li> <li>• Took institutional photos during Thursday Bar Course lectures to promote the visibility of LDC services.</li> <li>• Profiled and posted two LDC staff in series of LDC Spotlight program. The video clips were posted on YouTube.</li> <li>• Branded Professional Dinners with LDC banners and publicity materials to promote vi</li> </ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	918,306.863
211104 Employee Gratuity	148,223.584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,673.728
211107 Boards, Committees and Council Allowances	118,288.628
212101 Social Security Contributions	82,601.000
221001 Advertising and Public Relations	6,900.000
221002 Workshops, Meetings and Seminars	25,173.975
221003 Staff Training	201,308.150
221008 Information and Communication Technology Supplies.	163,628.366
221009 Welfare and Entertainment	14,801.470
221011 Printing, Stationery, Photocopying and Binding	46,677.075
221012 Small Office Equipment	4,262.000

**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	<i>UShs Thousand</i>	
Item		Spent
221016 Systems Recurrent costs		129,000.000
221017 Membership dues and Subscription fees.		767.999
222001 Information and Communication Technology Services.		13,199.695
225101 Consultancy Services		100,000.000
227001 Travel inland		112,499.176
227004 Fuel, Lubricants and Oils		90,440.000
	<b>Total For Budget Output</b>	<b>2,368,751.709</b>
	Wage Recurrent	918,306.863
	Non Wage Recurrent	1,450,444.846
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,368,750.018</b>
	Wage Recurrent	918,306.863
	Non Wage Recurrent	1,450,443.155
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Post Graduate Legal studies</b>		
<b>Budget Output:460101 Post graduate legal training</b>		

**VOTE: 311 Law Development Centre**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1605020402 Bar Course Graduates</b>	
<b>Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order</b>	
All lecturers trained in adult training skills	<ul style="list-style-type: none"> <li>• A total of 2,692 students were taught and examined across all campuses ie – Kampala, Lira and Mbarara</li> <li>• Successfully conducted Special/ Supplementary examinations for the 2021/2022 AY and other previous years. A total of 590 students were examined.</li> <li>• Clerkship supervision for all students across campuses supervised successfully.</li> <li>• Conducted research supervision for AY2022/2023. 1422 students for Kampala, 705 for Mbarara and 245 for Lira.</li> <li>• Successfully oriented Bar Course student's for AY2023-2024 (1178 Kampala, 530 Mbarara, 255 Lira.)</li> <li>• Conducted E-Learning For Bar Course Students Ay2023-2024 (1178 Kampala, 530 Mbarara, 255 Lira)</li> <li>• Trained 100 PA's on the E-learning platform</li> <li>• Reviewed the Bar course Curriculum which has since been approved by the Law Council. The new curriculum is currently being implemented with 2023/2024 cohort of students.</li> </ul>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<i>US\$ Thousand</i>
211102 Contract Staff Salaries	1,237,800.000
211104 Employee Gratuity	323,471.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	846,240.710
212101 Social Security Contributions	126,766.750
221003 Staff Training	2,000.000
221009 Welfare and Entertainment	44,949.161
223001 Property Management Expenses	29,735.524
223004 Guard and Security services	1,300.000
223005 Electricity	15,000.000
223006 Water	20,000.000
224008 Educational Materials and Services	292,004.400
225101 Consultancy Services	50,000.000
227001 Travel inland	181,696.567
227004 Fuel, Lubricants and Oils	272,500.000

**VOTE: 311 Law Development Centre**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>3,443,464.362</b>
	Wage Recurrent	1,237,800.000
	Non Wage Recurrent	2,205,664.362
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,443,464.362</b>
	Wage Recurrent	1,237,800.000
	Non Wage Recurrent	2,205,664.362
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Law and Continuing Legal Education management

Budget Output:460102 Paralegals and Administrative Training

PIAP Output: 1605020301 Paralegals and Administrative Officers trained

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

Conduct teaching and examinations of Diploma students	<ul style="list-style-type: none"> <li>• Trained 440 Diploma in law students</li> <li>• Trained 168 diploma in law students</li> <li>• Trained 123 Administrative law officers</li> </ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	244,800.000
211104 Employee Gratuity	22,575.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,741.500
212101 Social Security Contributions	27,260.000
227001 Travel inland	1,270.000
227004 Fuel, Lubricants and Oils	31,500.000
	<b>Total For Budget Output</b>
	<b>487,146.500</b>
	Wage Recurrent
	244,800.000
	Non Wage Recurrent
	242,346.500
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Department</b>
	<b>487,146.500</b>
	Wage Recurrent
	244,800.000

**VOTE: 311 Law Development Centre**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 242,346.500
	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

Fully stock the Mbarara and Lira Campuses Libraries Reduce on the ratio of books to students. Automate the two libraries.	<ul style="list-style-type: none"> <li>Procured 426 textbooks in 45 titles of law reports and textbooks for Lira and Mbarara campus libraries</li> <li>Upgraded its web-based Integrated Library Management System, i.e., KOHA. The system is intended to facilitate online public access catalogue (OPAC), resource acquisition, circulation, serials management, cataloguing, classification, stock control and patron management among other functions.</li> <li>Acquisition and processing of new materials (38 Gazettes, 426 (45 titles) Text Books, 04 Acts, 13 Statutory Instruments, 18 Bills, 32 copies of JLOS Anti-Corruption Strategy, 27 copies of The JLOS Bulletin, 26 copies of JLOS Anti- Corruption Manuals).</li> <li>Trained Library staff in Digital Libraries and Legal Education: Trends &amp; Opportunities ; Electronic Resource Services for Law Libraries in the Digital Age; Customer Care; Key new features of the KOHA Integrated Library Management System.</li> <li>Provided online reference materials to all the Bar course students at all the three campuses.</li> </ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	240,380.000
211104 Employee Gratuity	59,220.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,038.927
212101 Social Security Contributions	24,301.000
221007 Books, Periodicals & Newspapers	5,219.500
221017 Membership dues and Subscription fees.	8,698.000
227001 Travel inland	2,240.000
227004 Fuel, Lubricants and Oils	52,800.000
<b>Total For Budget Output</b>	<b>440,897.427</b>

**VOTE: 311 Law Development Centre**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	240,380.000
	Non Wage Recurrent	200,517.427
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>440,897.427</b>
	Wage Recurrent	240,380.000
	Non Wage Recurrent	200,517.427
	Arrears	0.000
	<i>AIA</i>	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**



**VOTE: 311 Law Development Centre**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 19030401 Resource centres established and equipped</b>	
<b>Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice</b>	
Print 300 copies of High Court Bulletins Vol 1 and 2 for 2023 Print 300 copies of Uganda Law Reports Vol 1 and 2 for 2023 Upload E Reports on website Publish articles in the Uganda Law Focus Journal on contemporary legal issues	<ul style="list-style-type: none"> <li>• 2019, 2020, 2021 ULR's ready for printing</li> <li>• 35 judgements digested and HCB [2022] is being proof read</li> <li>• 7 articles for the Journal have been reviewed.</li> <li>• Draft concept on establishing mobile courts in Uganda has been developed.</li> <li>• 3 Bills reviewed before parliament that is; The Judicature Amendment Bill 2023, The Animal Feeds Bill and The Alcohol Bill 2023.</li> <li>• Reviewed compendium of criminal laws</li> <li>• Prepared and uploaded 120 Cases. Compiling LDC Legal Alerts Magazine 2022-2023</li> <li>• Double blind Review of the Publication of Uganda Law Focus Journal [ULFJ] Articles has been completed.</li> <li>• Concept Paper on Project Paper on Operation of Mobile Courts has been published.</li> <li>• Successfully edited Vol. 10, No. 1, 2021 of the Uganda Living Law Journal [ULLJ]. This has already been published.</li> <li>• Presented and Submitted a report to LPAC on Anti-Homo Sexuality Bill, 2023</li> <li>• Presented and Submitted a report to ULRC on The Law Revision (Miscellaneous Amendment) Bill, 2022</li> <li>• Presented and Submitted a report</li> </ul>



Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	232,050.000
211104 Employee Gratuity	44,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,263.328
212101 Social Security Contributions	12,650.000
221002 Workshops, Meetings and Seminars	9,875.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	50,500.000
227001 Travel inland	6,800.600
227004 Fuel, Lubricants and Oils	35,000.000
<b>Total For Budget Output</b>	<b>427,138.928</b>

**VOTE: 311 Law Development Centre**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	232,050.000
	Non Wage Recurrent	195,088.928
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>427,138.928</b>
	Wage Recurrent	232,050.000
	Non Wage Recurrent	195,088.928
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>12,223,601.046</b>
	Wage Recurrent	4,192,100.991
	Non Wage Recurrent	7,983,500.055
	GoU Development	48,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 311 Law Development Centre**

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Legal Training</b>		
<i>Departments</i>		
<b>Department:004 Human Resource and Administration Management</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 16060201 Human resources management services provided</b>		
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>		
Implement performance award system	Provide uniform for 76 security staff Deploy police guards at the three Campuses to beef up security. Remunerate 143 staff with salaries, gratuity and other benefits Train 20 staff in skill enhancement courses Review the gender policy. Develop, validate,	Deploy police guards at the three Campuses to beef up security. Remunerate 143 staff with salaries, gratuity and other benefits Train 20 staff in skill enhancement courses Review the gender policy. Develop, validate,
<b>PIAP Output: 16060202 JLOS service delivery DE concentrated</b>		
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>		
Provide uniform for 76 security staff Deploy police guards at the three Campuses to beef up security. Remunerate 143 staff with salaries, gratuity and other benefits Train 20 staff in skill enhancement courses Review the gender policy. Develop, validate,	Provide uniform for 76 security staff,Deploy police guards at the three Campuses to beef up security. Remunerate 143 staff with salaries, gratuity and other benefits ,Train 20 staff in skill enhancement courses ,Review the gender policy. Develop, validate,I	Provide uniform for 76 security staff,Deploy police guards at the three Campuses to beef up security. Remunerate 143 staff with salaries, gratuity and other benefits ,Train 20 staff in skill enhancement courses ,Review the gender policy. Develop, validate,I
<b>Department:005 Financial Management</b>		
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
mobilise resources for the centre	Financial Management Prepare Periodical Financial Statements. Mobilise resources	Financial Management Prepare Periodical Financial Statements. Mobilise resources
<b>Department:006 Academic Registration</b>		

**VOTE: 311 Law Development Centre**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320001 Academic Affairs</b>		
<b>PIAP Output: 16060550 Academic Registrar services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Early release of examination results	Early release of examination results	Early release of examination results
<i>Development Projects</i>		
<b>Project:1640 Retooling of the Law Development Centre</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060504 General Administration (utilities,legal services, top management)</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Expand on physical facilities to increase intake on all courses and also to reduce on congestion in class rooms and failure rate. Integrate ICT in all teaching processes and all Centre operations.	Renovate 10 firm rooms, auditorium, Mbarara Campus main hall and Library. Remodeling of LDC main reception. Conduct benchmark visits Repair the sewerage line Modification of main gate and walk ways Land scaping of Kampala Campus-1st phase Purchase 1 gener	Renovate 10 firm rooms, auditorium, Mbarara Campus main hall and Library. Remodeling of LDC main reception. Conduct benchmark visits Repair the sewerage line Modification of main gate and walk ways Land scaping of Kampala Campus-1st phase Purchase 1 gener
<b>PIAP Output: 16060541 Transport and ICT equipment, office and residential furniture acquired</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Expand on physical facilities to increase intake on all courses and also to reduce on congestion in class rooms and failure rate. Integrate ICT in all teaching processes and all Centre operations.	Renovate 10 firm rooms, auditorium, Mbarara Campus main hall and Library. Remodeling of LDC main reception. Conduct benchmark visits Repair the sewerage line Modification of main gate and walk ways Land scaping of Kampala Campus-1st phase Purchase 1 gener	Renovate 10 firm rooms, auditorium, Mbarara Campus main hall and Library. Remodeling of LDC main reception. Conduct benchmark visits Repair the sewerage line Modification of main gate and walk ways Land scaping of Kampala Campus-1st phase Purchase 1 gener
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Legal Training</b>		
<i>Departments</i>		
<b>Department:001 Legal Aid</b>		

**VOTE: 311 Law Development Centre**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000012 Legal advisory services</b>		
<b>PIAP Output: 16050405 Functional legal aid clinics established</b>		
<b>Programme Intervention: 160504 Promote equitable access to justice through legal aid services</b>		
Expand legal aid services to three more districts.	Train 200 students in clinical legal education Divert 1000 juveniles Handle 500 petty cases Provide 1000 walkin clients with legal aid services i Conduct school outreaches targeting 2500 students Support legal aid to 500 litigants Provide interpreters	Train 200 students in clinical legal education Divert 1000 juveniles Handle 500 petty cases Provide 1000 walkin clients with legal aid services i Conduct school outreaches targeting 2500 students Support legal aid to 500 litigants Provide interpreters
<b>Department:002 General administration and support services</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)</b>		
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>		
Expand on physical facilities to increase intake on all courses and also to reduce on congestion in class rooms and failure rate. Integrate ICT in all teaching processes and all Centre operations. Decongest the firm rooms and improve on the student to tea	Renovate 10 firm rooms, auditorium, Mbarara Campus main hall and Library. Remodeling of LDC main reception. Conduct benchmark visits Repair the sewerage line Modification of main gate and walk ways Land scaping of Kampala Campus-1st phase Purchase 1 gener	Renovate 10 firm rooms, auditorium, Mbarara Campus main hall and Library. Remodeling of LDC main reception. Conduct benchmark visits Repair the sewerage line Modification of main gate and walk ways Land scaping of Kampala Campus-1st phase Purchase 1 gener
<b>Department:003 Post Graduate Legal studies</b>		
<b>Budget Output:460101 Post graduate legal training</b>		
<b>PIAP Output: 1605020402 Bar Course Graduates</b>		
<b>Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order</b>		
All lecturers trained in adult training skills	Train 2000 students on the Bar Course at all three campuses. Review Bar Course Curriculum-5 Subjects Develop manuals-in 10 subjects Attach 4 lecturers to Law Schools within the region Train 119 lecturers in pedagogical skills. Undertake benchmarking visit	Train 2000 students on the Bar Course at all three campuses. Review Bar Course Curriculum-5 Subjects Develop manuals-in 10 subjects Attach 4 lecturers to Law Schools within the region Train 119 lecturers in pedagogical skills. Undertake benchmarking visit
<b>Department:007 Law and Continuing Legal Education management</b>		

**VOTE: 311 Law Development Centre**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460102 Paralegals and Administrative Training</b>		
<b>PIAP Output: 1605020301 Paralegals and Administrative Officers trained</b>		
<b>Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order</b>		
Conduct teaching and examinations of Diploma students	Train 400 students on Diploma in Law Train 50 students on Diploma in Human Rights Train 400 students on the Administrative officers course Review Diploma in Law Curriculum Train 11 lecturers in pedagogical skills Develop 2 new courses.	Train 400 students on Diploma in Law Train 50 students on Diploma in Human Rights Train 400 students on the Administrative officers course Review Diploma in Law Curriculum Train 11 lecturers in pedagogical skills Develop 2 new courses.
<b>Department:008 Library management</b>		
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 16060512 Legal Reference Materials procured</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Fully stock the Mbarara and Lira Campuses Libraries Reduce on the ratio of books to students. Automate the two libraries.	Procuring of new relevant and timely reference materials for all 3 campuses (Textbooks)-for 3000 students Provision of Online reference Materials to Bar Course Students.-for 3000students Membership dues and Subscriptions fees Subscription to Gazettes and	Procuring of new relevant and timely reference materials for all 3 campuses (Textbooks)-for 3000 students Provision of Online reference Materials to Bar Course Students.-for 3000students Membership dues and Subscriptions fees Subscription to Gazettes and
<i>Development Projects</i>		
N/A		
<b>Programme:19 Administration Of Justice</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Legal Training</b>		
<i>Departments</i>		
<b>Department:009 Research and Law reporting Management</b>		
<b>Budget Output:610002 Research and Information</b>		
<b>PIAP Output: 19030401 Resource centres established and equipped</b>		
<b>Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice</b>		
Print 300 copies of High Court Bulletins Vol 1 and 2 for 2023 Print 300 copies of Uganda Law Reports Vol 1 and 2 for 2023 Upload E Reports on website Publish articles in the Uganda Law Focus Journal on contemporary legal issues	Print 300 copies of High Court Bulletins Vol 1 and 2 for 2023,Print 300 copies of Uganda Law Reports Vol 1 and 2 for 2023, Upload E Reports on website,Publish articles in the Uganda Law Focus Journal on contemporary legal issues	Print 300 copies of High Court Bulletins Vol 1 and 2 for 2023,Print 300 copies of Uganda Law Reports Vol 1 and 2 for 2023, Upload E Reports on website, Publish articles in the Uganda Law Focus Journal on contemporary legal issues

**VOTE: 311 Law Development Centre**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
<b>Project:1640 Retooling of Law Development Centre</b>		
<b>Budget Output:000022 Research and Development</b>		
<b>PIAP Output: 19030401 Resource centres established and equipped</b>		
<b>Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice</b>		
Procure a vehicle	NA	

# **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**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Gender Equality and Equity Improved within LDC
<b>Issue of Concern:</b>	Promotion of gender equality and equitable access to LDC services
<b>Planned Interventions:</b>	Support Top Management understand and mainstream Violence against women and girls (VAWG), Violence against children (VAC), Sexual and Reproductive Health rights (SRHR) into training at LDC. Review the Gender Policy and disseminate it to all staff at the t
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	No. of staff aware of gender policy.
<b>Actual Expenditure By End Q2</b>	0.1
<b>Performance as of End of Q2</b>	Draft policy is in place.
<b>Reasons for Variations</b>	No variation
<b>Objective:</b>	Integrate Gender in the curriculum of all LDC services.
<b>Issue of Concern:</b>	Promotion of access to legal aid by providing legal aid to the indigent
<b>Planned Interventions:</b>	Attach Bar Course Students to Hard-to-Reach areas for clerkship, coaching litigants, representing the poor in court, counselling, diverting juveniles from the criminal justice system.
<b>Budget Allocation (Billion):</b>	1.670
<b>Performance Indicators:</b>	No. of Bar Course students attached to hard-to-reach areas No. of walk-in clients that access legal aid No. of juveniles diverted No. of litigants coached for self-representation
<b>Actual Expenditure By End Q2</b>	0.2137
<b>Performance as of End of Q2</b>	<ul style="list-style-type: none"> <li>• 23 students 10 female and 13 males were taken and engaged in legal aid service provision during the clerkship period of three months at the various Legal Aid Clinics of Kampala, Mbarara, Lira, Adjumani and Kabarole.</li> <li>• LAC using Bar Course students was able to handle a total of 1,032 cases, 806 male and 226 females in the districts of Adjumani, Kampala, Mbarara, Lira and Kabarole.</li> </ul>
<b>Reasons for Variations</b>	No variation

**ii) HIV/AIDS**

<b>Objective:</b>	Increase awareness in HIV/AIDS among the staff and students of LDC
<b>Issue of Concern:</b>	Limited awareness of HIV/AIDS within the LDC Community
<b>Planned Interventions:</b>	Create awareness through online communication to staff and students of LDC
<b>Budget Allocation (Billion):</b>	0.002
<b>Performance Indicators:</b>	Rate of awareness created within LDC
<b>Actual Expenditure By End Q2</b>	0.0005

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<b>Performance as of End of Q2</b>	Staff and students are informed about the medical facilities available
<b>Reasons for Variations</b>	No variation
<b>Objective:</b>	Medical support provided to all staff including those living with HIV/AIDS
<b>Issue of Concern:</b>	Productivity of staff at LDC including those living with HIV/AIDS
<b>Planned Interventions:</b>	Provide medical insurance to staff of LDC
<b>Budget Allocation (Billion):</b>	0.270
<b>Performance Indicators:</b>	Number of staff that are provided medical insurance/support
<b>Actual Expenditure By End Q2</b>	0.0675
<b>Performance as of End of Q2</b>	Staff and beneficiaries given medical insurance cover
<b>Reasons for Variations</b>	No variation

**iii) Environment**

<b>Objective:</b>	Prevent environmental degradation within the centre
<b>Issue of Concern:</b>	Proper conservation of the environment
<b>Planned Interventions:</b>	Sensitize the staff and students on proper environmental conservation Plant more trees at LDC Kampala
<b>Budget Allocation (Billion):</b>	0.004
<b>Performance Indicators:</b>	No. of sensitization campaigns conducted No. of trees planted
<b>Actual Expenditure By End Q2</b>	0.002
<b>Performance as of End of Q2</b>	Sensitization on environmental conservation conducted. Plan to plant trees in progress.
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	Prevent the spread of COVID 19 among LDC staff and students
<b>Issue of Concern:</b>	Covid 19 spread
<b>Planned Interventions:</b>	Vaccination drive for all staff and students Sanitation devices provide at all entry and exit points
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	No. of sanitary devices provided No. of vaccination drives conducted
<b>Actual Expenditure By End Q2</b>	0.05
<b>Performance as of End of Q2</b>	Covid sanitary equipment procured and supplied
<b>Reasons for Variations</b>	