

VOTE: 311 Law Development Centre

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.443	8.443	6.332	6.317	75.0 %	75.0 %	99.8 %
	Non-Wage	19.045	20.945	14.863	12.122	78.0 %	63.7 %	81.6 %
Dev.	GoU	4.750	4.750	2.250	2.183	47.4 %	46.0 %	97.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		32.237	34.137	23.445	20.622	72.7 %	64.0 %	88.0 %
Total GoU+Ext Fin (MTEF)		32.237	34.137	23.445	20.622	72.7 %	64.0 %	88.0 %
Arrears		0.079	0.079	0.046	0.000	60.0 %	0.0 %	0.0 %
Total Budget		32.316	34.216	23.491	20.622	72.7 %	63.8 %	87.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		32.316	34.216	23.491	20.622	72.7 %	63.8 %	87.8 %
Total Vote Budget Excluding Arrears		32.237	34.137	23.445	20.622	72.7 %	64.0 %	88.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	30.972	32.872	22.594	19.942	72.9 %	64.4 %	88.3%
Sub SubProgramme:01 Legal Training	30.972	32.872	22.594	19.942	72.9 %	64.4 %	88.3%
Programme:19 Administration Of Justice	1.344	1.344	0.897	0.680	66.7 %	50.6 %	75.9%
Sub SubProgramme:01 Legal Training	1.344	1.344	0.897	0.680	66.7 %	50.6 %	75.9%
Total for the Vote	32.316	34.216	23.491	20.623	72.7 %	63.8 %	87.8 %

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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****0.682** Bn Shs | Department : 004 Human Resource and Administration Management

Reason: Funds to be utilized in Q4

*Items***0.188** UShs | 223001 Property Management Expenses

Reason: Toiletries, cleaning supplies for all 3 campuses procurement was ongoing.

0.107 UShs | 228001 Maintenance-Buildings and Structures

Reason: Certificates by service provider had not been submitted for payments

0.028 UShs | 228002 Maintenance-Transport Equipment

Reason:

0.112 UShs | 221002 Workshops, Meetings and Seminars

Reason: Requisition and system LPO had been entered by the 31st of march, the invoice had not been validated.

0.009 UShs | 223002 Property Rates

Reason:

0.126 Bn Shs | Department : 005 Financial Management

Reason: Funds to be utilized in Q4

*Items***0.049** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Allowances for temporary staff to be paid in 4th Quarter.

0.028 UShs | 227004 Fuel, Lubricants and Oils

Reason: Pre-visits for board of survey will be conducted in May 2024.

0.030 UShs | 212101 Social Security Contributions

Reason: 10% NSSF on allowances to be paid in Q4

0.010 UShs | 221012 Small Office Equipment

Reason: Procurement process ongoing

0.003 UShs | 221009 Welfare and Entertainment

Reason: Procurement process ongoing

0.311 Bn Shs | Department : 006 Academic Registration

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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: Funds to be utilized in Q4

Items**0.067** UShs 211104 Employee Gratuity

Reason: Employees contracts ending April. Gratuity to be paid upon completion of contracts

0.015 UShs 221001 Advertising and Public Relations

Reason:

0.006 UShs 221009 Welfare and Entertainment

Reason:

0.193 UShs 221005 Official Ceremonies and State Functions

Reason: Funds to be utilised for Graduation ceremony in April

0.012 UShs 212101 Social Security Contributions

Reason: 10% NSSF on allowances to be paid in Q4

Sub Programme: 04 Access to Justice**0.076** Bn Shs Department : 001 Legal Aid

Reason: Funds to be utilized fully in Q4

Items**0.038** UShs 227004 Fuel, Lubricants and Oils

Reason: School outreaches are still being conducted n various regions of the country.

0.014 UShs 227001 Travel inland

Reason: School outreaches are still being conducted n various regions of the country by the LAC staff

0.017 UShs 212101 Social Security Contributions

Reason: 10% NSSF on allowances paid in 4th quarter

0.351 Bn Shs Department : 002 General administration and support services

Reason: Funds to be utilized in Q4

Items**0.073** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Invoice by supplier was not ready in time. This is to be finanlised by Graduatiuon of students in April 2014.

0.061 UShs 211107 Boards, Committees and Council 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: Most of the Management Committee meetings are to be held in April 2024.

0.045 UShs 227004 Fuel, Lubricants and Oils

Reason: Fuel for LDC vehicles to be spent in 4th Quarter.

0.060 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement process still ongoing

0.016 UShs 221009 Welfare and Entertainment

Reason:

0.790 Bn Shs Department : 003 Post Graduate Legal studies

Reason: Funds to be utilized in 4th Quarter.

*Items***0.387** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Oral examinations, reserach allowances and teaching allowances which are expected to be completed by beginning of April.

0.120 UShs 221009 Welfare and Entertainment

Reason: March invoices from suppliers for all campuses delayed.

0.024 UShs 223001 Property Management Expenses

Reason:

0.024 UShs 228002 Maintenance-Transport Equipment

Reason:

0.015 UShs 221012 Small Office Equipment

Reason:

0.038 Bn Shs Department : 007 Law and Continuing Legal Education management

Reason: Procurement process was ongoing

*Items***0.005** UShs 221012 Small Office Equipment

Reason:

0.150 Bn Shs Department : 008 Library management

Reason: Funds to be utilized by Q4.

Items

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

Reason: Invoice by supplier delayed and payment processing was pushed to Q4

0.055 UShs 211104 Employee Gratuity

Reason: Contracts for employess ending in April. therefore gratuity is to be paid in April

0.028 UShs 221007 Books, Periodicals & Newspapers

Reason: Procurement process set to be completed at the start of Q4.

0.020 UShs 221003 Staff Training

Reason:

Programme:19 Administration Of Justice**Sub SubProgramme:01 Legal Training****Sub Programme: 01 Institutional Coordination****0.216** Bn Shs Department : 009 Research and Law reporting Management

Reason: Funds to be utilized in Q4

Items**0.040** UShs 221002 Workshops, Meetings and Seminars

Reason: Payment for the Uganda law Focus Journal Summit which was held end of Marc, to be completed in April.

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

Reason: Allowances for temporary staff to be paid in 4th Quarter.

0.030 UShs 222001 Information and Communication Technology Services.

Reason:

0.044 UShs 211104 Employee Gratuity

Reason: Employees contracts ending April. Gratuity to be paid upon completion of contracts

0.030 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Printing of Uganda Law Focus Journal to commence in Q4.

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

Programme:16 Governance And Security				
SubProgramme:01 Institutional Coordination				
Sub SubProgramme:01 Legal Training				
Department:004 Human Resource and Administration Management				
Budget Output: 000005 Human Resource Management				
PIAP Output: 16060201 Human resources management services provided				
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of Staff Staff receiving Gratuity	Number	143	143	
Percentage of staff whose salaries,and other entitlements have been processed by 28th of every month	Percentage	100%	100%	
Department:005 Financial Management				
Budget Output: 000004 Finance and Accounting				
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated				
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Performance Reports produced	Number	4	3	
Department:006 Academic Registration				
Budget Output: 320001 Academic Affairs				
PIAP Output: 16060550 Academic Registrar services provided				
Programme Intervention: 160605 Undertake financing and administration of programme services				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of Students graduating per course as a % of those who enrolled	Percentage	70%		
Project:1640 Retooling of the Law Development Centre				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 16060504 General Administration (utilities,legal services, top management)				
Programme Intervention: 160605 Undertake financing and administration of programme services				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Senior management meetings held	Number	0		

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Legal Training			
Department:001 Legal Aid			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16050405 Functional legal aid clinics established			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of functional legal aid clinics established	Number	4	5
Number of indigent persons accessing legal aid (by gender)	Number	1500	2993
Department:002 General administration and support services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Fully operational offices	Text	95%	
Department:003 Post Graduate Legal studies			
Budget Output: 460101 Post graduate legal training			
PIAP Output: 1605020402 Bar Course Graduates			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Pass rate/Completion rate	Percentage	60%	43%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of students graduating the Diploma in Law	Percentage	70%	70%
% of students graduating the Diploma in Human Rights	Percentage	72%	63.4%
% of students graduating the Administrative Law Officers Course, Court Bailiffs, Law Clerks, Law Officers and tailor made courses	Percentage	44%	80%

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Legal Training			
Department:008 Library management			
Budget Output: 000008 Records Management			
PIAP Output: 16060512 Legal Reference Materials procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Ratio of students to books	Ratio	1:20	1:30
Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Legal Training			
Department:009 Research and Law reporting Management			
Budget Output: 610002 Research and Information			
PIAP Output: 19030201 Relevant laws and policies reviewed and developed			
Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of reviewed existing handling systems (hearing sessions)	Number	80%	
PIAP Output: 19030401 Resource centres established and equipped			
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of Law Reports Published (Volumes)	Number	400	400
No. of Volumes of High Court Bulletins published	Number	300	300
Project:1640 Retooling of Law Development Centre			
Budget Output: 000022 Research and Development			
PIAP Output: 19030401 Resource centres established and equipped			
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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

HR

- Deployed police guards at the three Campuses to beef up security.
- Provided staff medical scheme to 432 staff and beneficiaries
- 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
- The procurement of lunch was completed and 98 staff are being served lunch from Monday to Friday every week.
- Remunerated 143 staff with salaries, gratuity and other benefits
- Developed and validated, the Training, and development Policy. Management committee.
- Developed and validated the communication policy and strategy.
- Review of the Gender Policy is on-going and will be completed in June, 2024.

Academic Register

- Admitted students for Dip in Law & Bar Courses
- Processed but didn't produce Transcripts & Certificates for the 50th graduation. Graduation is set to be held in April 2024. Preparations are ongoing.

Legal aid

- 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.
- Social workers and the legal assistants were able to provide legal aid and social counseling services to 1334 child offenders. 1037 boys and 297 girls.
- 20reconciliators and mediators handled a total of 1,179 cases 630 reconciliations and 549 mediations consisting of 938 male and 241 female.
- Advocates in their respective stations and Bar Course Students were able to handle 2,993 cases, consisting of 2494 males and 499 females handled through legal advice, counseling, court representation, coaching for self-representation, ADR.

Bar Course

- A total of 2,692 students were taught and examined across all campuses
- Reviewed the Bar course Curriculum which has since been approved by the Law Council. The new curriculum is currently being implemented.
- 10 subject manuals developed for Bar Course

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	30.972	32.872	22.594	19.942	72.9 %	64.4 %	88.3 %
Sub SubProgramme:01 Legal Training	30.972	32.872	22.594	19.942	72.9 %	64.4 %	88.3 %
000003 Facilities and Equipment Management	4.533	4.533	2.250	2.183	49.6 %	48.2 %	97.0 %
000004 Finance and Accounting	1.205	1.205	0.991	0.865	82.3 %	71.8 %	87.3 %
000005 Human Resource Management	6.245	6.245	4.732	4.050	75.8 %	64.8 %	85.6 %
000008 Records Management	1.045	1.165	0.820	0.671	78.5 %	64.1 %	81.8 %
000012 Legal advisory services	1.215	1.215	0.900	0.824	74.1 %	67.8 %	91.6 %
000014 Administrative and Support Services	5.689	6.544	4.035	3.625	70.9 %	63.7 %	89.8 %
320001 Academic Affairs	2.025	2.025	1.865	1.554	92.1 %	76.8 %	83.3 %
460101 Post graduate legal training	7.680	8.605	6.063	5.273	78.9 %	68.7 %	87.0 %
460102 Paralegals and Administrative Training	1.335	1.335	0.937	0.897	70.1 %	67.2 %	95.7 %
Programme:19 Administration Of Justice	1.344	1.344	0.897	0.680	66.7 %	50.6 %	75.9 %
Sub SubProgramme:01 Legal Training	1.344	1.344	0.897	0.680	66.7 %	50.6 %	75.9 %
000022 Research and Development	0.250	0.250	0.000	0.000	0.0 %	0.0 %	
610002 Research and Information	1.094	1.094	0.897	0.680	82.0 %	62.2 %	75.8 %
Total for the Vote	32.316	34.216	23.491	20.623	72.7 %	63.8 %	87.8 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	8.443	8.443	6.332	6.317	75.0 %	74.8 %	99.8 %
211104 Employee Gratuity	3.068	3.068	2.276	1.973	74.2 %	64.3 %	86.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.889	4.389	3.482	2.870	89.5 %	73.8 %	82.4 %
211107 Boards, Committees and Council Allowances	0.320	0.320	0.250	0.189	78.1 %	59.0 %	75.5 %
212101 Social Security Contributions	1.109	1.309	0.880	0.792	79.4 %	71.5 %	90.0 %
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	0.010	0.010	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.080	0.080	0.035	0.010	43.8 %	12.4 %	28.3 %
221002 Workshops, Meetings and Seminars	0.420	0.420	0.420	0.268	100.0 %	63.9 %	63.9 %
221003 Staff Training	0.833	0.833	0.556	0.521	66.7 %	62.6 %	93.8 %
221005 Official Ceremonies and State Functions	0.300	0.300	0.300	0.107	100.0 %	35.8 %	35.8 %
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	0.230	0.170	63.4 %	46.7 %	73.7 %
221009 Welfare and Entertainment	0.679	0.679	0.670	0.505	98.7 %	74.5 %	75.5 %
221011 Printing, Stationery, Photocopying and Binding	0.546	0.546	0.346	0.239	63.3 %	43.8 %	69.1 %
221012 Small Office Equipment	0.060	0.060	0.045	0.006	75.0 %	10.7 %	14.2 %
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	0.056	0.039	47.7 %	33.5 %	70.2 %
221020 Litigation and related expenses	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.380	0.480	0.120	0.073	31.6 %	19.1 %	60.5 %
223001 Property Management Expenses	0.522	0.522	0.323	0.111	61.9 %	21.2 %	34.2 %
223002 Property Rates	0.025	0.025	0.025	0.016	100.0 %	62.2 %	62.2 %
223003 Rent-Produced Assets-to private entities	0.706	0.861	0.409	0.409	57.9 %	57.9 %	100.0 %
223004 Guard and Security services	0.100	0.100	0.081	0.064	81.0 %	63.5 %	78.4 %
223005 Electricity	0.120	0.120	0.091	0.091	75.7 %	75.7 %	100.0 %
223006 Water	0.140	0.140	0.120	0.120	85.7 %	85.7 %	100.0 %
224001 Medical Supplies and Services	0.100	0.100	0.025	0.011	25.0 %	10.5 %	42.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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	0.760	0.470	0.447	100.0 %	95.1 %	95.1 %
225101 Consultancy Services	0.390	0.390	0.290	0.277	74.3 %	71.1 %	95.6 %
225204 Monitoring and Supervision of capital work	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
226001 Insurances	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.001	1.056	0.837	0.795	83.6 %	79.4 %	95.0 %
227003 Carriage, Haulage, Freight and transport hire	0.018	0.018	0.007	0.006	38.9 %	35.6 %	91.4 %
227004 Fuel, Lubricants and Oils	1.937	1.937	1.522	1.274	78.6 %	65.8 %	83.7 %
228001 Maintenance-Buildings and Structures	0.300	0.900	0.120	0.013	40.0 %	4.3 %	10.9 %
228002 Maintenance-Transport Equipment	0.164	0.164	0.119	0.068	72.5 %	41.2 %	56.8 %
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	1.940	55.4 %	55.4 %	100.0 %
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	0.188	100.0 %	93.9 %	93.9 %
312231 Office Equipment - Acquisition	0.500	0.500	0.100	0.052	20.0 %	10.4 %	51.8 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.010	0.004	3.3 %	1.3 %	38.2 %
352899 Other Domestic Arrears Budgeting	0.079	0.079	0.046	0.000	58.6 %	0.0 %	0.0 %
Total for the Vote	32.316	34.216	23.491	20.623	72.7 %	63.8 %	87.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	30.972	32.872	22.594	19.942	72.95 %	64.39 %	88.26 %
Sub SubProgramme:01 Legal Training	30.972	32.872	22.594	19.942	72.95 %	64.39 %	88.3 %
Departments							
001 Legal Aid	1.215	1.215	0.900	0.824	74.1 %	67.8 %	91.6 %
002 General administration and support services	5.689	6.544	4.035	3.625	70.9 %	63.7 %	89.8 %
003 Post Graduate Legal studies	7.680	8.605	6.063	5.273	78.9 %	68.7 %	87.0 %
004 Human Resource and Administration Management	6.245	6.245	4.732	4.050	75.8 %	64.9 %	85.6 %
005 Financial Management	1.205	1.205	0.991	0.865	82.3 %	71.8 %	87.3 %
006 Academic Registration	2.025	2.025	1.865	1.554	92.1 %	76.7 %	83.3 %
007 Law and Continuing Legal Education management	1.335	1.335	0.937	0.897	70.2 %	67.2 %	95.7 %
008 Library management	1.045	1.165	0.820	0.671	78.4 %	64.2 %	81.8 %
Development Projects							
1640 Retooling of the Law Development Centre	4.500	4.533	2.250	2.183	50.0 %	48.5 %	97.0 %
Programme:19 Administration Of Justice	1.344	1.344	0.897	0.680	66.75 %	50.64 %	75.87 %
Sub SubProgramme:01 Legal Training	30.972	32.872	22.594	19.942	72.95 %	64.39 %	88.3 %
Departments							
009 Research and Law reporting Management	1.094	1.094	0.897	0.680	82.0 %	62.2 %	75.8 %
Development Projects							
1640 Retooling of Law Development Centre	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	32.316	34.216	23.491	20.623	72.7 %	63.8 %	87.8 %

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

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Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		470,739.729
211104 Employee Gratuity		229,936.416
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		84,226.364
211107 Boards, Committees and Council Allowances		70,379.301
212101 Social Security Contributions		62,704.000
221001 Advertising and Public Relations		1,499.999
221002 Workshops, Meetings and Seminars		14,826.025
221003 Staff Training		96,118.068
221008 Information and Communication Technology Supplies.		5,938.841
221009 Welfare and Entertainment		39,077.572
221017 Membership dues and Subscription fees.		24,232.001
222001 Information and Communication Technology Services.		59,443.550
227001 Travel inland		37,423.836
227004 Fuel, Lubricants and Oils		60,100.000
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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**

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"> Remunerated 143 staff with salaries, gratuity and other benefits Developed and validated, the Training, and development Policy. Management committee. Developed and validated the communication policy and strategy. Review of the Gender Policy is on-going and will be completed in June, 2024. 	
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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	261,719.871
211104 Employee Gratuity	16,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,843.031
212101 Social Security Contributions	76,824.750
212103 Incapacity benefits (Employees)	7,000.000
221002 Workshops, Meetings and Seminars	18,490.000
221003 Staff Training	28,120.820
221009 Welfare and Entertainment	93,036.509
221012 Small Office Equipment	1,180.000

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		600.000
221020 Litigation and related expenses		20,000.001
223001 Property Management Expenses		24,394.120
223002 Property Rates		15,541.491
223003 Rent-Produced Assets-to private entities		185,050.000
223004 Guard and Security services		21,078.270
223005 Electricity		15,000.000
223006 Water		20,000.000
225101 Consultancy Services		13,360.000
225204 Monitoring and Supervision of capital work		100,000.000
227001 Travel inland		25,204.253
227003 Carriage, Haulage, Freight and transport hire		2,400.000
227004 Fuel, Lubricants and Oils		98,400.000
228002 Maintenance-Transport Equipment		62,627.598
	Total For Budget Output	1,208,370.714
	Wage Recurrent	261,719.871
	Non Wage Recurrent	946,650.843
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,208,370.714
	Wage Recurrent	261,719.871
	Non Wage Recurrent	946,650.843
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Financial Management		
Budget Output:000004 Finance and Accounting		

VOTE: 311 Law Development Centre

Quarter 3

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"> Prepared periodic financial reports. Prepared Annual Financial Reports for financial year 2022-2023 Facilitated Audit of the Law Development Centre for FY 2022/23 Processed payments on IFMS and E-cash Filed URA returns and NSSF 	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	138,705.507
211104 Employee Gratuity	45,210.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,250.636
212101 Social Security Contributions	19,374.000
221003 Staff Training	29,398.750
221009 Welfare and Entertainment	187.620
221017 Membership dues and Subscription fees.	3,970.000
227001 Travel inland	25,886.453
227004 Fuel, Lubricants and Oils	19,200.000
Total For Budget Output	304,182.966
Wage Recurrent	138,705.507
Non Wage Recurrent	165,477.459
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	304,182.966
Wage Recurrent	138,705.507
Non Wage Recurrent	165,477.459
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Academic Registration

Budget Output:320001 Academic Affairs

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060550 Academic Registrar services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Early release of examination results	<ul style="list-style-type: none"> Admitted students for Dip in Law & Bar Courses Processed but didn't produce Transcripts & Certificates for the 50th graduation. Graduation is set to be held in April 2024. Preparations are ongoing. 	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	143,960.001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,626.500
212101 Social Security Contributions	22,476.000
221002 Workshops, Meetings and Seminars	55,572.245
221005 Official Ceremonies and State Functions	27,300.000
221009 Welfare and Entertainment	3,948.000
221011 Printing, Stationery, Photocopying and Binding	66,597.285
227001 Travel inland	17,000.000
227004 Fuel, Lubricants and Oils	22,100.000
Total For Budget Output	388,580.031
Wage Recurrent	143,960.001
Non Wage Recurrent	244,620.030
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	388,580.031
Wage Recurrent	143,960.001
Non Wage Recurrent	244,620.030
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

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1640 Retooling of the Law Development Centre		
PIAP Output: 16060504 General Administration (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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		
PIAP Output: 16060541 Transport and ICT equipment, office and residential furniture acquired		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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"> • Construction of the multi storied building is ongoing. • 4 Tents and 100 plastic chairs procured for LDC Kampala Campus so far. • 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 • 21 machines procured and installed in the LDC publishers. 	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
312121 Non-Residential Buildings - Acquisition	1,939,999.999	
312221 Light ICT hardware - Acquisition	139,746.179	
312231 Office Equipment - Acquisition	51,808.001	
312235 Furniture and Fittings - Acquisition	3,819.000	
Total For Budget Output		2,135,373.179
GoU Development		2,135,373.179
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	2,135,373.179
	GoU Development	2,135,373.179
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

SubProgramme:04 Access to Justice**Sub SubProgramme:01 Legal Training***Departments***Department:001 Legal Aid****Budget Output:000012 Legal advisory services****PIAP Output: 16050405 Functional legal aid clinics established****Programme Intervention: 160504 Promote equitable access to justice through legal aid services**

Train 200 students in clinical legal education 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	<ul style="list-style-type: none"> • 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. • Social workers and the legal assistants were able to provide legal aid and social counseling services to 1334 child offenders. 1037 boys and 297 girls. • 20reconciliators and mediators handled a total of 1,179 cases 630 reconciliations and 549 mediations consisting of 938 male and 241 female. • Advocates in their respective stations and Bar Course Students were able to handle 2,993 cases, consisting of 2494 males and 499 females handled through legal advice, counseling, court representation, coaching for self-representation, Alternative Dispute Resolution (ADR). 	
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	128,405.000
211104 Employee Gratuity	27,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,521.269
212101 Social Security Contributions	18,699.000
221003 Staff Training	10,000.000

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		4,678.001
227001 Travel inland		36,360.000
227003 Carriage, Haulage, Freight and transport hire		4,000.000
227004 Fuel, Lubricants and Oils		13,200.000
	Total For Budget Output	383,363.270
	Wage Recurrent	128,405.000
	Non Wage Recurrent	254,958.270
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	383,363.270
	Wage Recurrent	128,405.000
	Non Wage Recurrent	254,958.270
	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>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
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"> • Renovation of firm rooms, auditorium, main hall and library at Kampala campus on-going Remodeling of LDC main reception. Works ongoing. • Sewerage repair works are ongoing at LDC Kampala Campus • Modification of the main gate was completed. • Landscaping works are ongoing at LDC Kampala Campus • Repaired and serviced 2 generators for Kampala Campus • The re-modification of the Printery site has been completed successfully. 	
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		

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

Item	Spent
211102 Contract Staff Salaries	470,739.729
211104 Employee Gratuity	229,936.416
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,226.364
211107 Boards, Committees and Council Allowances	70,379.301
212101 Social Security Contributions	62,704.000
221001 Advertising and Public Relations	1,499.999
221002 Workshops, Meetings and Seminars	14,826.025
221003 Staff Training	96,118.068
221008 Information and Communication Technology Supplies.	5,938.841
221009 Welfare and Entertainment	39,077.572
221017 Membership dues and Subscription fees.	24,232.001
222001 Information and Communication Technology Services.	59,443.550
227001 Travel inland	37,423.836

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		60,100.000
	Total For Budget Output	1,256,645.702
	Wage Recurrent	470,739.729
	Non Wage Recurrent	785,905.973
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,256,645.702
	Wage Recurrent	470,739.729
	Non Wage Recurrent	785,905.973
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Post Graduate Legal studies		
Budget Output:460101 Post graduate legal training		
PIAP Output: 1605020402 Bar Course Graduates		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
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	<ul style="list-style-type: none"> A total of 2,692 students were taught and examined across all campuses i.e. – Kampala, Lira and Mbarara Successfully conducted Special/ Supplementary examinations for the 2021/2022 AY and other previous years. A total of 590 students were examined. Clerkship supervision for all students across campuses supervised successfully. Conducted research supervision for AY2022/2023. 1422 students for Kampala, 705 for Mbarara and 245 for Lira. 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. 10 subject manuals developed for Bar Course Trained 119 PA's on the E-learning platform 	

VOTE: 311 Law Development Centre

Quarter 3

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 Attach 4 lecturers to Law Schools within the region Train 119 lecturers in pedagogical skills. Undertake benchmarking visit

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	618,900.000
211104 Employee Gratuity	164,339.001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	527,562.246
212101 Social Security Contributions	112,826.250
221009 Welfare and Entertainment	31,088.000
223001 Property Management Expenses	15,802.512
223005 Electricity	4,803.478
223006 Water	5,000.000
224008 Educational Materials and Services	106,480.147
227001 Travel inland	90,238.289
227004 Fuel, Lubricants and Oils	152,300.000
Total For Budget Output	1,829,339.923
Wage Recurrent	618,900.000
Non Wage Recurrent	1,210,439.923
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,829,339.923
Wage Recurrent	618,900.000
Non Wage Recurrent	1,210,439.923
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Law and Continuing Legal Education management**Budget Output:460102 Paralegals and Administrative Training**

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1605020301 Paralegals and Administrative Officers trained**Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

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"> Trained 440 Diploma in law students. Students have been posted for internship. Trained 19 Diploma in Human Rights students under AY23/24 Trained 204 Administrative Law officers Review of the Diploma in Law curriculum is ongoing. 11 lecturers for the department were trained in Pedagogical skills 	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	120,554.901
211104 Employee Gratuity	25,575.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,888.746
212101 Social Security Contributions	31,700.000
221003 Staff Training	5,000.000
224008 Educational Materials and Services	48,316.400
225101 Consultancy Services	40,000.000
227001 Travel inland	31,035.000
227004 Fuel, Lubricants and Oils	24,100.000
Total For Budget Output	410,170.047
Wage Recurrent	120,554.901
Non Wage Recurrent	289,615.146
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	410,170.047
Wage Recurrent	120,554.901
Non Wage Recurrent	289,615.146
Arrears	0.000
<i>AIA</i>	0.000

Department:008 Library management

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:000008 Records Management**PIAP Output: 16060512 Legal Reference Materials procured****Programme Intervention: 160605 Undertake financing and administration of programme services**

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	<ul style="list-style-type: none"> Procured new reference 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). Provided online reference materials to all the Bar course students at all the three campuses. Upgraded the 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. New vision and Daily Monitor E-papers were subscribed to. 	
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		

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

Item	Spent
211102 Contract Staff Salaries	123,220.000
211104 Employee Gratuity	32,595.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,220.000
212101 Social Security Contributions	18,329.000
227004 Fuel, Lubricants and Oils	21,300.000
Total For Budget Output	229,664.000
Wage Recurrent	123,220.000
Non Wage Recurrent	106,444.000
Arrears	0.000

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	229,664.000
	Wage Recurrent	123,220.000
	Non Wage Recurrent	106,444.000
	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****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

Successfully held a Uganda Law Focus Journal [ULFJ] Peer Review Summit.

- Successfully submitted the 2019, 2020 and 2021 ULR Manuscripts for final printing.
- Compiled and now digesting cases for 2022.
- Collecting and now selecting cases for Commercial Law Report [CLR].
- Judgments for 2023 collected and selected
- Carried put weekly publication of LDC Legal Alerts in text and audio formats in both English and Swahili languages.
- Concept Paper on Project Paper on Operation of Mobile Courts has been developed and published.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	118,950.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,433.500

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		8,461.000
221003 Staff Training		36,785.219
227001 Travel inland		60,640.000
	Total For Budget Output	253,269.719
	Wage Recurrent	118,950.000
	Non Wage Recurrent	134,319.719
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	253,269.719
	Wage Recurrent	118,950.000
	Non Wage Recurrent	134,319.719
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1640 Retooling of Law Development Centre		
Budget Output:000022 Research and Development		
PIAP Output: 19030401 Resource centres established and equipped		
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice		
	Procurement process ongoing	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	8,398,959.551
	Wage Recurrent	2,125,155.009
	Non Wage Recurrent	4,138,431.363
	GoU Development	2,135,373.179
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 311 Law Development Centre

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Legal Training	
<i>Departments</i>	
Department:002 General administration and support services	
Budget Output:000014 Administrative and Support Services	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
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	

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060201 Human resources management services provided	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
Implement performance award system	<ul style="list-style-type: none"> • Deployed police guards at the three Campuses to beef up security. • Remunerated staff with salaries, gratuity and other benefits • Developed, validated, approved the Training, and development Policy. • Provided staff medical scheme to 432 staff and beneficiaries • 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 • The procurement of lunch was completed and 98 staff are being served lunch from Monday to Friday every week. • 10 students were admitted for internship and paid transport facilitation • Remunerated 143 staff with salaries, gratuity and other benefits • Developed and validated, the Training, and development Policy. Management committee. • Developed and validated the communication policy and strategy. • Review of the Gender Policy is on-going and will be completed in June, 2024.
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,	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i> Spent
211102 Contract Staff Salaries	777,309.000
211104 Employee Gratuity	642,581.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	257,974.166
211107 Boards, Committees and Council Allowances	-0.008

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
212101 Social Security Contributions	149,971.750
212102 Medical expenses (Employees)	315,523.669
212103 Incapacity benefits (Employees)	10,000.000
221001 Advertising and Public Relations	1,499.999
221002 Workshops, Meetings and Seminars	18,490.000
221003 Staff Training	59,999.980
221009 Welfare and Entertainment	355,976.202
221012 Small Office Equipment	2,134.000
221017 Membership dues and Subscription fees.	600.000
221020 Litigation and related expenses	100,000.001
223001 Property Management Expenses	65,077.720
223002 Property Rates	15,541.491
223003 Rent-Produced Assets-to private entities	408,638.000
223004 Guard and Security services	62,215.715
223005 Electricity	71,000.000
223006 Water	95,000.000
224001 Medical Supplies and Services	10,549.300
225101 Consultancy Services	87,351.780
225204 Monitoring and Supervision of capital work	100,000.000
227001 Travel inland	44,320.567
227003 Carriage, Haulage, Freight and transport hire	2,400.000
227004 Fuel, Lubricants and Oils	314,800.000
228001 Maintenance-Buildings and Structures	13,047.732
228002 Maintenance-Transport Equipment	67,513.388
Total For Budget Output	4,049,515.452
Wage Recurrent	777,309.000
Non Wage Recurrent	3,272,206.452
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,049,515.452

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 777,309.000
	Non Wage Recurrent 3,272,206.452
	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&E and policy development**

mobilise resources for the centre	<ul style="list-style-type: none"> • Prepared periodic financial reports. • Continued to mobilise revenue through Uganda Revenue Authority and AIMS • Prepared Annual Financial Reports for financial year 2022-2023 • Facilitated Audit of the Law Development Centre for FY 2022/23 • Processed payments on IFMS and E-cash • Filed URA returns and NSSF
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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	410,545.507
211104 Employee Gratuity	137,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,107.791
212101 Social Security Contributions	45,820.501
221003 Staff Training	30,000.000
221009 Welfare and Entertainment	187.620
221017 Membership dues and Subscription fees.	4,720.000
227001 Travel inland	110,150.000
227004 Fuel, Lubricants and Oils	67,625.000
Total For Budget Output	865,356.419
Wage Recurrent	410,545.507
Non Wage Recurrent	454,810.912
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	865,356.419
Wage Recurrent	410,545.507

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 454,810.912
	Arrears 0.000
	AIA 0.000

Department:006 Academic Registration

Budget Output:320001 Academic Affairs

PIAP Output: 16060550 Academic Registrar services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Early release of examination results	<ul style="list-style-type: none"> Processed and produced Transcripts & Certificates for the 50th graduation. Admitted students for Short Courses (52 males & 71 females) for the August intake Processed, administered and marked term 3 IAs and end of term 3 written exams (Bar Course and Diplomas). Verified and certified students' academic documents. Admitted students for Dip in Law (352 males & 256 females) & Bar Course (1,215 males & 951 females) (Sept intake) Processed and administered end of term 3 written exams (Bar Course). 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) Coordinated the Pedagogy training for the teaching staff. Processed applications for Short Courses (56 males & 64 females –Admin. Law) (Oct intake). Registered students for Diploma in Law (239 males & 185 females) & Bar Course (Sept intake). Admitted Bar Course student's for AY2023-2024 (1178 Kampala, 530 Mbarara)
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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	424,800.000
211104 Employee Gratuity	88,357.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	319,866.187
212101 Social Security Contributions	47,229.499
221002 Workshops, Meetings and Seminars	199,999.999
221003 Staff Training	69,946.000

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221005 Official Ceremonies and State Functions	107,300.000
221009 Welfare and Entertainment	7,943.660
221011 Printing, Stationery, Photocopying and Binding	141,597.213
227001 Travel inland	67,049.287
227004 Fuel, Lubricants and Oils	80,200.000
Total For Budget Output	1,554,289.345
Wage Recurrent	424,800.000
Non Wage Recurrent	1,129,489.345
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,554,289.345
Wage Recurrent	424,800.000
Non Wage Recurrent	1,129,489.345
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
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

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1640 Retooling of the Law Development Centre	
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.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
312121 Non-Residential Buildings - Acquisition	1,939,999.999
312221 Light ICT hardware - Acquisition	187,746.179
312231 Office Equipment - Acquisition	51,808.001
312235 Furniture and Fittings - Acquisition	3,819.000
Total For Budget Output	2,183,373.179
GoU Development	2,183,373.179
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,183,373.179
GoU Development	2,183,373.179
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:04 Access to Justice	
Sub SubProgramme:01 Legal Training	
<i>Departments</i>	
Department:001 Legal Aid	
Budget Output:000012 Legal advisory services	

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050405 Functional legal aid clinics established

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

<p>Expand legal aid services to three more districts.</p>	<ul style="list-style-type: none"> • 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. • Social workers and the legal assistants were able to provide legal aid and social counseling services to 1334 child offenders. 1037 boys and 297 girls. • 20reconciliators and mediators handled a total of 1,179 cases 630 reconciliations and 549 mediations consisting of 938 male and 241 female. • Advocates in their respective stations and Bar Course Students were able to handle 2,993 cases, consisting of 2494 males and 499 females handled through legal advice, counseling, court representation, coaching for self-representation, Alternative Dispute Resolution (ADR). • Prison: 2,380 inmates on remand, 2,287male and 93 female were reached during the prisons outreaches in the various districts were LAC has presence. The inmates were educated about the various access to just
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	378,900.000
211104 Employee Gratuity	55,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,010.955
212101 Social Security Contributions	41,731.000
221003 Staff Training	20,000.000
221009 Welfare and Entertainment	6,458.621
227001 Travel inland	49,439.000
227003 Carriage, Haulage, Freight and transport hire	4,000.000
227004 Fuel, Lubricants and Oils	71,000.000
Total For Budget Output	823,539.576
Wage Recurrent	378,900.000
Non Wage Recurrent	444,639.576
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	823,539.576

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	378,900.000
	Non Wage Recurrent	444,639.576
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 General administration and support services

Budget Output:000003 Facilities and Equipment Management

N/A

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

Budget Output:000014 Administrative and Support Services

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

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	<ul style="list-style-type: none"> Renovation of firm rooms, auditorium, main hall and library at Kampala campus on-going Remodeling of LDC main reception. Works ongoing. Sewerage repair works are ongoing at LDC Kampala Campus Modification of the main gate was completed. Landscaping works are ongoing at LDC Kampala Campus Repaired and serviced 2 generators for Kampala Campus The re-modification of the Printery site has been completed successfully.
NA	NA

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	1,389,046.592
211104 Employee Gratuity	378,160.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	276,900.092
211107 Boards, Committees and Council Allowances	188,667.929
212101 Social Security Contributions	145,305.000
221001 Advertising and Public Relations	8,399.999
221002 Workshops, Meetings and Seminars	40,000.000
221003 Staff Training	297,426.218
221008 Information and Communication Technology Supplies.	169,567.207
221009 Welfare and Entertainment	53,879.042
221011 Printing, Stationery, Photocopying and Binding	46,677.075
221012 Small Office Equipment	4,262.000
221016 Systems Recurrent costs	129,000.000
221017 Membership dues and Subscription fees.	25,000.000
222001 Information and Communication Technology Services.	72,643.245
225101 Consultancy Services	100,000.000
227001 Travel inland	149,923.012
227004 Fuel, Lubricants and Oils	150,540.000
Total For Budget Output	3,625,397.411
Wage Recurrent	1,389,046.592
Non Wage Recurrent	2,236,350.819
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,625,395.720
Wage Recurrent	1,389,046.592
Non Wage Recurrent	2,236,349.128
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Post Graduate Legal studies	
Budget Output:460101 Post graduate legal training	

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1605020402 Bar Course Graduates	
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order	
All lecturers trained in adult training skills	<ul style="list-style-type: none"> • A total of 2,692 students were taught and examined across all campuses i.e. – Kampala, Lira and Mbarara • Successfully conducted Special/ Supplementary examinations for the 2021/2022 AY and other previous years. A total of 590 students were examined. • Clerkship supervision for all students across campuses supervised successfully. • Conducted research supervision for AY2022/2023. 1422 students for Kampala, 705 for Mbarara and 245 for Lira. • 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. • 10 subject manuals developed for Bar Course • Trained 119 PA's on the E-learning platform
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	1,856,700.000
211104 Employee Gratuity	487,810.251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,373,802.956
212101 Social Security Contributions	239,593.000
221003 Staff Training	2,000.000
221009 Welfare and Entertainment	76,037.161
223001 Property Management Expenses	45,538.036
223004 Guard and Security services	1,300.000
223005 Electricity	19,803.478
223006 Water	25,000.000
224008 Educational Materials and Services	398,484.547
225101 Consultancy Services	50,000.000
227001 Travel inland	271,934.856
227004 Fuel, Lubricants and Oils	424,800.000
Total For Budget Output	5,272,804.285

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,856,700.000
	Non Wage Recurrent	3,416,104.285
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,272,804.285
	Wage Recurrent	1,856,700.000
	Non Wage Recurrent	3,416,104.285
	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"> • Trained 440 Diploma in law students. Students have been posted for internship. • Trained 19 Diploma in Human Rights students under AY23/24 • Trained 204 Administrative Law officers • Review of the Diploma in Law curriculum is ongoing. • 11 lecturers for the department were trained in Pedagogical skills
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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	365,354.901
211104 Employee Gratuity	48,150.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	243,630.246
212101 Social Security Contributions	58,960.000
221003 Staff Training	5,000.000
224008 Educational Materials and Services	48,316.400
225101 Consultancy Services	40,000.000
227001 Travel inland	32,305.000
227004 Fuel, Lubricants and Oils	55,600.000
Total For Budget Output	897,316.547
Wage Recurrent	365,354.901
Non Wage Recurrent	531,961.646

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	897,316.547
	Wage Recurrent	365,354.901
	Non Wage Recurrent	531,961.646
	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

Fully stock the Mbarara and Lira Campuses Libraries
Reduce on the ratio of books to students.
Automate the two libraries.

- Procured new reference 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).
- Provided online reference materials to all the Bar course students at all the three campuses.
- Upgraded the 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.
- New vision and Daily Monitor E-papers were subscribed to.

NA

NA

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

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	363,600.000
211104 Employee Gratuity	91,815.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,258.927
212101 Social Security Contributions	42,630.000
221007 Books, Periodicals & Newspapers	5,219.500
221017 Membership dues and Subscription fees.	8,698.000
227001 Travel inland	2,240.000

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	74,100.000
Total For Budget Output	670,561.427
Wage Recurrent	363,600.000
Non Wage Recurrent	306,961.427
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	670,561.427
Wage Recurrent	363,600.000
Non Wage Recurrent	306,961.427
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:19 Administration Of Justice	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Legal Training	
<i>Departments</i>	
Department:009 Research and Law reporting Management	
Budget Output:610002 Research and Information	

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Successfully held a Uganda Law Focus Journal [ULFJ] Peer Review Summit.

- Successfully submitted the 2019, 2020 and 2021 ULR Manuscripts for final printing.
- Compiled and now digesting cases for 2022.
- Collecting and now selecting cases for Commercial Law Report [CLR].
- Judgments for 2023 collected and selected
- Carried put weekly publication of LDC Legal Alerts in text and audio formats in both English and Swahili languages.
- Concept Paper on Project Paper on Operation of Mobile Courts has been developed and published.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	351,000.000
211104 Employee Gratuity	44,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,696.828
212101 Social Security Contributions	21,111.000
221002 Workshops, Meetings and Seminars	9,875.000
221003 Staff Training	36,785.219
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	50,500.000
227001 Travel inland	67,440.600
227004 Fuel, Lubricants and Oils	35,000.000
Total For Budget Output	680,408.647
Wage Recurrent	351,000.000
Non Wage Recurrent	329,408.647
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	680,408.647
Wage Recurrent	351,000.000
Non Wage Recurrent	329,408.647

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1640 Retooling of Law Development Centre****Budget Output:000022 Research and Development****PIAP Output: 19030401 Resource centres established and equipped****Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice**

Procure a vehicle | Procurement process ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	20,622,560.597
Wage Recurrent	6,317,256.000
Non Wage Recurrent	12,121,931.418
GoU Development	2,183,373.179
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 311 Law Development Centre

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Legal Training		
<i>Departments</i>		
Department:004 Human Resource and Administration Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 16060201 Human resources management services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Implement performance award system	NA	Remunerate 143 staff with salaries, gratuity and other Benefits Develop, validate and approve 3 policies Train 20 staff in skill enhancement courses
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,	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
Department:005 Financial Management		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
mobilise resources for the centre	NA	Mobilize resources Prepare financial reports
Department:006 Academic Registration		
Budget Output:320001 Academic Affairs		
PIAP Output: 16060550 Academic Registrar services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Early release of examination results	Early release of examination results	Early release of examination results

VOTE: 311 Law Development Centre

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
Project:1640 Retooling of the Law Development Centre		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 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.	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
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.	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
SubProgramme:04		
Sub SubProgramme:01 Legal Training		
<i>Departments</i>		
Department:001 Legal Aid		
Budget Output:000012 Legal advisory services		
PIAP Output: 16050405 Functional legal aid clinics established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Expand legal aid services to three more districts.	NA	Divert 1000 juveniles Handle 500 petty cases Provide 1000 walk in clients with legal aid services Support legal aid to 500 litigants Conduct school outreaches targeting 2500 students
Department:002 General administration and support services		

VOTE: 311 Law Development Centre

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
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		
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	NA	
NA	NA	
Department:003 Post Graduate Legal studies		
Budget Output:460101 Post graduate legal training		
PIAP Output: 1605020402 Bar Course Graduates		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
All lecturers trained in adult training skills	NA	Train 2000 students on the Bar Course at all three campuses
NA	NA	
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	NA	Train 400 diploma in Law students Train 50 students on Diploma in Human Rights Train 400 students on the Administrative officers course Review Diploma in Law Curriculum
Department:008 Library management		

VOTE: 311 Law Development Centre

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 16060512 Legal Reference Materials procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Fully stock the Mbarara and Lira Campuses Libraries Reduce on the ratio of books to students. Automate the two libraries.	NA	Procuring of new relevant and timely reference materials for all 3 campuses (Textbooks)-for 2000 students Provision of Online reference Materials to Bar Course Students.-for 2000students Subscription to Gazettes and Newspapers.
NA	NA	
<i>Develoment Projects</i>		
N/A		
Programme:19 Administration Of Justice		
SubProgramme:01		
Sub SubProgramme:01 Legal Training		
<i>Departments</i>		
Department:009 Research and Law reporting Management		
Budget Output:610002 Research and Information		
PIAP Output: 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	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
<i>Develoment Projects</i>		

VOTE: 311 Law Development Centre

Quarter 3

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

VOTE: 311 Law Development Centre

Quarter 3

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

Table 4.1: NTR Collections (Billions)

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender Equality and Equity Improved within LDC
Issue of Concern:	Promotion of gender equality and equitable access to LDC services
Planned Interventions:	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
Budget Allocation (Billion):	0.100
Performance Indicators:	No. of staff aware of gender policy.
Actual Expenditure By End Q3	0.1
Performance as of End of Q3	
Reasons for Variations	
Objective:	Integrate Gender in the curriculum of all LDC services.
Issue of Concern:	Promotion of access to legal aid by providing legal aid to the indigent
Planned Interventions:	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.
Budget Allocation (Billion):	1.670
Performance Indicators:	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
Actual Expenditure By End Q3	1.67
Performance as of End of Q3	Bar Course students deployed to hard to reach areas. 2,993 cases, consisting of 2494 males and 499 females handled through legal advice, counseling, court representation, coaching for self-representation, Alternative Dispute Resolution (ADR).
Reasons for Variations	

ii) HIV/AIDS

Objective:	Increase awareness in HIV/AIDS among the staff and students of LDC
Issue of Concern:	Limited awareness of HIV/AIDS within the LDC Community
Planned Interventions:	Create awareness through online communication to staff and students of LDC
Budget Allocation (Billion):	0.002
Performance Indicators:	Rate of awareness created within LDC
Actual Expenditure By End Q3	0.002

VOTE: 311 Law Development Centre

Quarter 3

Performance as of End of Q3	Activity conducted in Q2
Reasons for Variations	
Objective:	Medical support provided to all staff including those living with HIV/AIDS
Issue of Concern:	Productivity of staff at LDC including those living with HIV/AIDS
Planned Interventions:	Provide medical insurance to staff of LDC
Budget Allocation (Billion):	0.270
Performance Indicators:	Number of staff that are provided medical insurance/support
Actual Expenditure By End Q3	0.27
Performance as of End of Q3	Activity conducted in Q2
Reasons for Variations	

iii) Environment

Objective:	Prevent environmental degradation within the centre
Issue of Concern:	Proper conservation of the environment
Planned Interventions:	Sensitize the staff and students on proper environmental conservation Plant more trees at LDC Kampala
Budget Allocation (Billion):	0.004
Performance Indicators:	No. of sensitization campaigns conducted No. of trees planted
Actual Expenditure By End Q3	0.004
Performance as of End of Q3	
Reasons for Variations	

iv) Covid

Objective:	Prevent the spread of COVID 19 among LDC staff and students
Issue of Concern:	Covid 19 spread
Planned Interventions:	Vaccination drive for all staff and students Sanitation devices provide at all entry and exit points
Budget Allocation (Billion):	0.050
Performance Indicators:	No. of sanitary devices provided No. of vaccination drives conducted
Actual Expenditure By End Q3	0.05
Performance as of End of Q3	
Reasons for Variations	