

VOTE: 311 Law Development Centre

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8,442,512.000	8,442,512.000	2,110,628.000	1,981,858.000	25.0 %	23.5 %	93.9 %
	Non-Wage	15,794,735.87	15,794,735.87	4,762,220.325	2,134,034.626	30.2 %	13.5 %	44.8 %
Dev.	GoU	5,335,982.542	5,335,982.542	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		29,573,230.41	29,573,230.41	6,872,848.325	4,115,892.626	23.2 %	13.9 %	59.9 %
Total GoU+Ext Fin (MTEF)		29,573,230.41	29,573,230.41	6,872,848.325	4,115,892.626	23.2 %	13.9 %	59.9 %
Arrears		89,692.026	89,692.026	89,692.026	0.000	100.0 %	0.0 %	0.0 %
Total Budget		29,662,922.44	29,662,922.44	6,962,540.351	4,115,892.626	23.5 %	13.9 %	59.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		29,662,922.44	29,662,922.44	6,962,540.351	4,115,892.626	23.5 %	13.9 %	59.1 %
Total Vote Budget Excluding Arrears		29,573,230.419	29,573,230.419	6,872,848.325	4,115,892.626	23.2 %	13.9 %	59.9 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 GOVERNANCE AND SECURITY	28.819	28.819	6.702	3.985	6.7 %	4.0 %	59.5 %
Sub SubProgramme:01 Legal Training	28.819	28.819	6.702	3.985	6.7 %	4.0 %	59.5 %
Programme:19 ADMINISTRATION OF JUSTICE	0.844	0.844	0.261	0.131	0.3 %	0.1 %	50.2 %
Sub SubProgramme:01 Legal Training	0.844	0.844	0.261	0.131	0.3 %	0.1 %	50.2 %
Total for the Vote	29.663	29.663	6.963	4.116	7.0 %	4.1 %	59.1 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Legal Training		
Sub Programme: 01 Institutional Coordination		
0.488	Bn Shs	Department : 004 Human Resource and Administration Management
Reason: Gratuity to be paid in December		
<i>Items</i>		
0.118	UShs	211104 Employee Gratuity
Reason:		
0.107	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.054	UShs	221009 Welfare and Entertainment
Reason:		
0.050	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.184	Bn Shs	Department : 005 Financial Management
Reason: 0		
<i>Items</i>		
0.100	UShs	211104 Employee Gratuity
Reason:		
0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.007	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.041	UShs	227001 Travel inland
Reason:		
0.150	Bn Shs	Department : 006 Academic Registration
Reason: 0		
<i>Items</i>		
0.079	UShs	211104 Employee Gratuity
Reason:		
0.010	UShs	211107 Boards, Committees and Council Allowances

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Legal Training

Sub Programme: 01 Institutional Coordination

0.150	Bn Shs	Department : 006 Academic Registration
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Reason: 0

Items

Reason:

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

0.023	UShs	227004 Fuel, Lubricants and Oils
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Reason:

0.105	Bn Shs	Department : 009 Research and Law reporting Management
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Reason: 0

Items

0.059	UShs	211104 Employee Gratuity
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Reason:

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

0.010	UShs	211107 Boards, Committees and Council Allowances
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Reason:

0.005	UShs	221009 Welfare and Entertainment
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Reason:

0.000	Bn Shs	Project : 1640 Retooling of the Law Development Centre
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Reason: 0

0

Items

Sub Programme: 04 Access to Justice

0.099	Bn Shs	Department : 001 Legal Aid
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Reason: 0

Items

0.075	UShs	211104 Employee Gratuity
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Reason:

0.016	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Legal Training		
Sub Programme: 04 Access to Justice		
0.099	Bn Shs	Department : 001 Legal Aid
Reason: 0		
Items		
Reason:		
0.002	UShs	221009 Welfare and Entertainment
Reason:		
0.003	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.474	Bn Shs	Department : 002 General administration and support services
Reason: 0		
Gratuity for most of the staff is due in December 2022		
Items		
0.209	UShs	211104 Employee Gratuity
Reason:		
0.038	UShs	221003 Staff Training
Reason:		
0.120	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.039	UShs	222001 Information and Communication Technology Services.
Reason:		
0.631	Bn Shs	Department : 003 Post Graduate Legal studies
Reason: Activities supposed to be conducte in Q1 including marking, oral supplementary exams which took place in Q2.		
Items		
0.216	UShs	211104 Employee Gratuity
Reason:		
0.236	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.055	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
0.070	UShs	224008 Educational Materials and Services

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Legal Training

Sub Programme: 04 Access to Justice

0.631	Bn Shs	Department : 003 Post Graduate Legal studies
Reason: Activities supposed to be conducte in Q1 including marking, oral supplementary exams which took place in Q2.		

Items		
Reason:		

0.363	Bn Shs	Department : 007 Law and Continuing Legal Education management
Reason: For training Diploma in Law and Bar Course students which was postponed to 2nd Q2.		

Items		
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0.094	UShs	211104 Employee Gratuity
Reason:		

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

0.060	UShs	221005 Official Ceremonies and State Functions
Reason:		

0.057	UShs	227001 Travel inland
Reason:		

0.135	Bn Shs	Department : 008 Library management
Reason: For subscription to law library which was paid in q2		

Items		
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0.070	UShs	211104 Employee Gratuity
Reason:		

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

0.006	UShs	221007 Books, Periodicals & Newspapers
Reason:		

0.023	UShs	221017 Membership dues and Subscription fees.
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Legal Training			
Department:004 Human Resource and Administration Management			
Budget Output 000005 Human Resource Management			
PIAP Output 16060201 Human resources management services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of months that salary, pension and gratuity are paid by 28th day of the month	Number	12	3
No of Staff receiving their salaries by 28th of each month	Number	257	257
No of Staff Staff receiving Gratuity	Number	114	114
% of staff appraised on performance	Percentage	100%	100%
Percentage of staff whose salaries,and other entitlements have been processed by 28th of every month	Percentage	100%	100%
Department:005 Financial Management			
Budget Output 000004 Finance and Accounting			
PIAP Output 16060101 Policy, Planning, budgeting and Monitoring coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Performance Reports produced	Number	5	2
Department:006 Academic Registration			
Budget Output 320001 Academic Affairs			
PIAP Output 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of records managed	Number	30000	8500
Number of records managed	Number	30000	8500
PIAP Output 16060550 Academic Registrar services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of Students graduating per course as a % of those who enrolled	Percentage	70%	82.7%

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Legal Training			
Project:1640 Retooling of the Law Development Centre			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060504 General Administation (utilities,legal services, top management)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Senior management meetings held	Number	3	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of technical support engagements	Number	1500	355
No. of functional legal aid clinics established	Number	3	0
Number of indigent persons accessing legal aid (by gender)	Number	1500	810
Department:002 General administration and support services			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16020103 General Administation (utilities, meetings, welfare, etc)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Fully operational offices	Text	93%	93%
Department:003 Post Graduate Legal studies			
Budget Output 460101 Post graduate legal training			
PIAP Output 16020101 Capacity of duty bearers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of Districts and Sub counties re-tooled and supported (%)	Percentage	60%	5%
PIAP Output 1605020402 Bar Course Graduates			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Pass rate/Completion rate	Percentage	70%	42%

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Legal Training			
Department:007 Law and Continuing Legal Education management			
Budget Output 460102 Paralegals and Administrative Training			
PIAP Output 16020101 Capacity of duty bearers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of Districts and Sub counties re-tooled and supported (%)	Percentage	72%	
PIAP Output 1605020301 Paralegals and Administrative Officers trained			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of students graduating the Diploma in Law	Percentage	70%	63%
% of students graduating the Diploma in Human Rights	Percentage	70%	67.4%
% of students graduating the Administrative Law Officers Course, Court Bailiffs, Law Clerks, Law Officers and tailor made courses	Percentage	70%	67%
Department:008 Library management			
Budget Output 000008 Records Management			
PIAP Output 16060512 Legal Reference Materials procured			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Ratio of students to books	Ratio	1:20	1:35
Project:1640 Retooling of the Law Development Centre			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16050103 General Administration (utilities, legal services, top management)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Senior management meetings held	Number	3	
Programme:19 ADMINISTRATION OF JUSTICE			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Legal Training			
Department:009 Research and Law reporting Management			
Budget Output 610002 Research and Information			
PIAP Output 19030401 Resource centres established and equipped			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of Law Reports Published (Volumes)	Number	300	0
No. of Volumes of High Court Bulletins published	Number	300	0

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Performance highlights for the Quarter

- Training of Bar Course students on going (3rd Term for Bar Course AY 2021/2022- K'la & Mbra Campuses)
- Training of 50 Lecturers and 2000 students on how to use E-learning system is on going.
- 88 Bar Course students, from Kampala, Lira and Mbarara, were trained on use of arbitration and conciliation as a dispute resolution mechanism, execution of mortgages, international trade-patents, trademarks and copy rights.
- 425 juvenile cases consisting of 405 children in conflict with the law were handled by LAC at various police stations and Courts.
- 1,047 Clients received Legal Aid services at the Clinics of Kampala, Masindi, Kabarole, Mbarara, Lira and Adjumani
- 1,424 children were reached during 5 school outreaches conducted in Wakiso and Lira districts.
- 8 social workers and 5 juvenile justice lawyers were facilitated to conduct remand home outreaches, divert child offenders and provide legal aid services to juveniles in contact and in conflict with the law.
- Equipped LDC Lira Campus with Library reference materials, Installed VOIP Phones – Lira, Relocated ICT Equipment from teaching Hospital to new offices – Lira
- Support and development of new features on the Academic Information Management System (Contract renewal for subscription for Annual AIMS student License was undertaken, Configured AIMS(Academic Information Management System)
- Conducted Final Examinations for Bar Course students AY 2021-2022
- Held Graduation Ceremony for Bar Course & Dip. in Law & Human Rights students.
- Conducted Exams Diploma in Law (Weekend)-All Campuses
- Training of 410 Diploma in Law students is ongoing.
- Training of 143 Administrative Officers is ongoing.
- Peer review meetings were held. After which, adjusting of the 2019/20/21 HCB & ULR after Editorial board meeting retreat is now on going. The HCB's and ULR's 2019 to 2021 will soon be ready for printing.

Matters to note in budget execution

Inadequate funding for key interventions .

No funding was received under the Access to Justice planned activities due to non release to the sub program

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	26.769	28.819	6.701	3.985	25.0 %	14.9 %	59.5 %
Sub SubProgramme:01 Legal Training	26.769	28.819	6.701	3.985	25.0 %	14.9 %	59.5 %
000003 Facilities and Equipment Management	8.372	10.422	1.450	0.878	17.3 %	10.5 %	60.6 %
000004 Finance and Accounting	1.500	1.500	0.455	0.267	30.3 %	17.8 %	58.7 %
000005 Human Resource Management	4.351	4.351	0.981	0.456	22.5 %	10.5 %	46.5 %
000008 Records Management	1.226	1.226	0.292	0.154	23.8 %	12.6 %	52.7 %
000012 Legal advisory services	1.099	1.099	0.289	0.188	26.3 %	17.1 %	65.1 %
320001 Academic Affairs	1.423	1.423	0.351	0.192	24.7 %	13.5 %	54.7 %
460101 Post graduate legal training	6.733	6.733	2.097	1.430	31.1 %	21.2 %	68.2 %
460102 Paralegals and Administrative Training	2.066	2.066	0.786	0.420	38.0 %	20.3 %	53.4 %
Programme:19 ADMINISTRATION OF JUSTICE	0.844	0.844	0.261	0.131	30.9 %	15.5 %	50.2 %
Sub SubProgramme:01 Legal Training	0.844	0.844	0.261	0.131	30.9 %	15.5 %	50.2 %
610002 Research and Information	0.844	0.844	0.261	0.131	30.9 %	15.5 %	50.2 %
Total for the Vote	27.613	29.663	6.962	4.116	25.2 %	14.9 %	59.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	8.443	8.443	2.111	1.982	25.0 %	23.5 %	93.9 %
211104 Employee Gratuity	2.528	2.528	1.311	0.290	51.9 %	11.5 %	22.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.986	2.986	1.338	0.780	44.8 %	26.1 %	58.3 %
211107 Boards, Committees and Council Allowances	0.428	0.428	0.095	0.037	22.2 %	8.6 %	38.9 %
212101 Social Security Contributions	1.199	1.199	0.141	0.152	11.8 %	12.7 %	107.8 %
212102 Medical expenses (Employees)	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.045	0.045	0.011	0.000	24.4 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.429	0.429	0.020	0.000	4.7 %	0.0 %	0.0 %
221003 Staff Training	0.512	0.512	0.119	0.072	23.2 %	14.1 %	60.5 %
221005 Official Ceremonies and State Functions	0.336	0.336	0.060	0.000	17.9 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.018	0.018	0.006	0.000	33.3 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.150	0.150	0.120	0.000	80.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.415	0.415	0.089	0.016	21.4 %	3.9 %	18.0 %
221011 Printing, Stationery, Photocopying and Binding	0.425	0.425	0.068	0.001	16.0 %	0.2 %	1.5 %
221012 Small Office Equipment	0.050	0.050	0.009	0.000	18.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.137	0.137	0.050	0.000	36.5 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.310	0.310	0.040	0.001	12.9 %	0.3 %	2.5 %
222002 Postage and Courier	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.420	0.420	0.050	0.003	11.9 %	0.7 %	6.0 %
223002 Property Rates	0.025	0.025	0.025	0.000	100.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.516	0.516	0.184	0.128	35.7 %	24.8 %	69.6 %
223004 Guard and Security services	0.100	0.100	0.022	0.017	22.0 %	17.0 %	77.3 %
223005 Electricity	0.140	0.140	0.025	0.025	17.9 %	17.9 %	100.0 %
223006 Water	0.130	0.130	0.040	0.040	30.8 %	30.8 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.595	0.595	0.070	0.000	11.8 %	0.0 %	0.0 %
225101 Consultancy Services	0.270	0.270	0.130	0.128	48.1 %	47.4 %	98.5 %
226001 Insurances	0.023	0.023	0.007	0.000	31.1 %	0.0 %	0.0 %
227001 Travel inland	1.030	1.030	0.336	0.235	32.6 %	22.8 %	69.9 %
227003 Carriage, Haulage, Freight and transport hire	0.045	0.045	0.011	0.000	24.4 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	1.168	1.168	0.298	0.207	25.5 %	17.7 %	69.5 %
228001 Maintenance-Buildings and Structures	0.300	0.300	0.050	0.000	16.7 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.180	0.180	0.020	0.000	11.1 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.154	0.154	0.015	0.000	9.8 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.004	0.000	6.7 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	3.286	3.286	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.090	0.090	0.090	0.000	100.3 %	0.0 %	0.0 %
Total for the Vote	27.613	27.613	6.965	4.114	25.2 %	14.9 %	59.1 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	26.769	28.819	6.701	3.985	25.03 %	14.89 %	59.47 %
Sub SubProgramme:01 Legal Training	26.769	28.819	6.701	3.985	25.03 %	14.89 %	59.5 %
Departments							
001 Legal Aid	1.099	1.099	0.289	0.188	26.3 %	17.1 %	65.1 %
002 General administration and support services	5.086	5.086	1.450	0.878	28.5 %	17.3 %	60.6 %
003 Post Graduate Legal studies	6.733	6.733	2.097	1.430	31.1 %	21.2 %	68.2 %
004 Human Resource and Administration Management	4.351	4.351	0.981	0.456	22.5 %	10.5 %	46.5 %
005 Financial Management	1.500	1.500	0.455	0.267	30.3 %	17.8 %	58.7 %
006 Academic Registration	1.423	1.423	0.351	0.192	24.7 %	13.5 %	54.7 %
007 Law and Continuing Legal Education management	2.066	2.066	0.786	0.420	38.0 %	20.3 %	53.4 %
008 Library management	1.226	1.226	0.292	0.154	23.8 %	12.6 %	52.7 %
009 Research and Law reporting Management	0.844	0.844	0.261	0.131	30.9 %	15.5 %	50.2 %
Development Projects							
1640 Retooling of the Law Development Centre	3.286	5.336	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:19 ADMINISTRATION OF JUSTICE	0.844	0.844	0.261	0.131	30.94 %	15.53 %	50.19 %
Sub SubProgramme:01 Legal Training	26.769	28.819	6.701	3.985	25.03 %	14.89 %	59.5 %
Departments							
001 Legal Aid	1.099	1.099	0.289	0.188	26.3 %	17.1 %	65.1 %
002 General administration and support services	5.086	5.086	1.450	0.878	28.5 %	17.3 %	60.6 %
003 Post Graduate Legal studies	6.733	6.733	2.097	1.430	31.1 %	21.2 %	68.2 %
004 Human Resource and Administration Management	4.351	4.351	0.981	0.456	22.5 %	10.5 %	46.5 %
005 Financial Management	1.500	1.500	0.455	0.267	30.3 %	17.8 %	58.7 %
006 Academic Registration	1.423	1.423	0.351	0.192	24.7 %	13.5 %	54.7 %
007 Law and Continuing Legal Education management	2.066	2.066	0.786	0.420	38.0 %	20.3 %	53.4 %
008 Library management	1.226	1.226	0.292	0.154	23.8 %	12.6 %	52.7 %
009 Research and Law reporting Management	0.844	0.844	0.261	0.131	30.9 %	15.5 %	50.2 %
Development Projects							
1640 Retooling of the Law Development Centre	3.286	5.336	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	27.613	29.663	6.962	4.116	25.2 %	14.9 %	59.1 %

VOTE: 311 Law Development Centre

Quarter 1

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

VOTE: 311 Law Development Centre

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Legal Training		
Departments		
Department:004 Human Resource and Administration Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 16060201 Human resources management services provided		
Train 30 Staff in skill enhancement courses	NA	funds released in Q1 were insufficient for training of staff to take place.
Remunerate 143 Staff with salaries and Gratuity and other benefits	Remunerated 143 Staff with salaries and Gratuity and other benefits within the Quarter.	NA
Develop validate approve and disseminate 3 policies Training and Development Policy Occupational Safety and Health Policy and IT	Validation of Training and Development Policy is ongoing	NA
Procure of an Integrated Human Resource Management Information System	NA	NA
Staff medical scheme in place for 143 staff	Procured a new medical insurance service provider for staff	NA
Develop 2 Resource Procedure manuals	NA	NA
Prepare guidelines for staff performance and recognition or reward	Prepared an annual performance evaluation report.	NA
Establish central registry	NA	NA
Develop integrated information system	NA	NA
PIAP Output: 16060202 JLOS service delivery DE concentrated		
Train 30 Staff in skill enhancement courses	NA	NA
Remunerate 143 Staff with salaries and Gratuity and other benefits	NA	NA
Develop validate approve and disseminate 3 policies Training and Development Policy Occupational Safety and Health Policy and IT	NA	NA
Procure of an Integrated Human Resource Management Information System	NA	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060202 JLOS service delivery DE concentrated			
Staff medical scheme in place for 143 staff		NA	NA
Develop 2 Resource Procedure manuals		NA	NA
Prepare guidelines for staff performance and recognition or reward		NA	NA
Establish central registry		NA	NA
Develop integrated information system		NA	NA
Train 30 Staff in skill enhancement courses		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211102 Contract Staff Salaries		209,610.930	
211104 Employee Gratuity		34,125.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		73,299.000	
212101 Social Security Contributions		9,640.000	
221009 Welfare and Entertainment		570.000	
223001 Property Management Expenses		750.000	
223004 Guard and Security services		17,146.212	
223005 Electricity		20,000.000	
223006 Water		10,000.000	
225101 Consultancy Services		28,360.000	
227001 Travel inland		3,654.829	
227004 Fuel, Lubricants and Oils		48,650.000	
Total For Budget Output		455,805.971	
Wage Recurrent		209,610.930	
Non Wage Recurrent		246,195.041	
Arrears		0.000	
AIA		0.000	
Total For Department		455,805.971	
Wage Recurrent		209,610.930	
Non Wage Recurrent		246,195.041	
Arrears		0.000	
AIA		0.000	

VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:005 Financial Management		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Mobilise Centre Resources	Had an IFMS training on system upgrade Filed URA returns & NSSF Revenue collections from Diploma in Law and human Rights, Admn Officers course Aug/Sept & Bar Course 1st intake K'la & Mbarara Campuses. Revenue collections from Bar course & Diploma students' Annual statutory audit by Auditor General Processed payments on IFMS & E-cash	NA
Prepare financial and accounting reports	Prepared & submitted Annual Draft Financial statements to Auditor General Submitted Q4 performant report FY 2021/22 Submitted LDC-GSP Annual Report	NA
PIAP Output: 16060202 JLOS service delivery DE concentrated		
Prepare financial and accounting reports	NA	NA
Mobilise Centre Resources	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	132,530.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,395.000	
212101 Social Security Contributions	4,790.000	
221003 Staff Training	18,550.000	
227001 Travel inland	89,160.000	
227004 Fuel, Lubricants and Oils	9,600.000	
Total For Budget Output		267,025.000
Wage Recurrent		132,530.000
Non Wage Recurrent		134,495.000
Arrears		0.000
AIA		0.000
Total For Department		267,025.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	132,530.000
	Non Wage Recurrent	134,495.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Academic Registration		
Budget Output:320001 Academic Affairs		
PIAP Output: 16060506 JLOS service delivery DE concentrated		
Conduct pedagogical training for 80 Lecturers	NA	NA
Conduct examinations, invigilation and marking	NA	NA
NA	NA	NA
PIAP Output: 16060550 Academic Registrar services provided		
Hold a graduation ceremony for students.	Graduation Ceremony for Bar Course & Dip. in Law & Human Rights was conducted on 29th July	NA
Conduct examinations, invigilation and marking	Conducted Exams Diploma in Law (Weekend)-All Campuses Conducted Final Examinations for Bar Course students AY 2021-2022 End marking Bar Course 21/22 Category B Exams-Kampala & Mbarara Campuses	NA
Conduct pedagogical training for 80 Lecturers	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	132,415.000	
211104 Employee Gratuity	6,045.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,932.487	
212101 Social Security Contributions	9,090.000	
223003 Rent-Produced Assets-to private entities	6,000.000	
227001 Travel inland	5,000.000	
227004 Fuel, Lubricants and Oils	6,850.000	
Total For Budget Output	192,332.487	
	Wage Recurrent	132,415.000
	Non Wage Recurrent	59,917.487
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	192,332.487
	Wage Recurrent	132,415.000
	Non Wage Recurrent	59,917.487
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1640 Retooling of the Law Development Centre		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060504 General Administation (utilities,legal services, top management)		
Construction and supervision of 2nd phase of multi storied building	Activity stalled due to no funds released.	No funds released in Q1 to implement this activity.
PIAP Output: 16060202 JLOS service delivery DE concentrated		
Construction and supervision of 2nd phase of multi storied building	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Legal Training		
Departments		
Department:001 Legal Aid		
Budget Output:000012 Legal advisory services		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050405 Functional legal aid clinics established		
Train 200 students in Clinical Legal Education.	88 Bar Course students, 33 female and 51 male from Kampala, Lira and Mbarara, were trained on use of arbitration and conciliation as a dispute resolution mechanism, execution of mortgages, international trade-patents, trademarks and copy rights. Students visited Legal Department of Centenary Bank and court of appeal.	NA
Divert 1500 juveniles and petty cases.	425 juvenile cases consisting of 405 children in conflict with the law (370 boys and 55 girls) were handled by LAC at various police stations and Courts.	NA
Provide 1500 walk in clients with free legal aid services in terms of counseling, couching Alternative Dispute resolution and self representation	<p>1,047 Clients received Legal Aid services at the Clinics of Kampala, Masindi, Kabarole, Mbarara, Lira and Adjumani in the form of Legal Advice and Counseling, representation and coaching for self-representation. 713 were male and 334 female. 980 cases were completed and 67 are still ongoing.</p> <p>50 persons handled had special needs; 2 male were physically challenged, 1 female was visually impaired, 1 male was mentally incapacitated, 41 were elderly (9 female and 32 male), 3 male were persons living with HIV and 2 male were refugees</p> <p>282 persons (96 male and 186 female) were impacted through 3 mobile legal aid clinics which were conducted at Bulega Mbiru, Bugiri Kiwulwe and Nkumba Bukolwa in Kitala town council Wakiso district.</p> <p>50 persons (12 male and 38 female) were impacted at Mitomi Trading Centre, Kichwamba sub-county in Kabarole district.</p> <p>32 women were impacted in Kakoba Mbarara city.</p>	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050405 Functional legal aid clinics established		
Conduct school outreaches targeting 2000 students in hard to reach districts through street law program in 10 schools	4. 1,424 children (658 boys and 766 girls) were reached during 5 school outreaches conducted in Wakiso and Lira districts. 594 children (326 boys and 268 girls) were reach at Daystar Primary School, Jerodine Primary School and Kitala Senior Secondary School, all in Wakiso district. 830 children (332 boys and 498 girls) were reached at Lira Primary School and Ambalal Primary School located in Lira City West and East respectively.	NA
Provide interpreters or for the hearing impaired Walk in Clients	NA	No hearing impaired Walk in Clients were received in Q1
Facilitate 10 social workers and 5 Juvenile Justice lawyers	8 social workers and 5 juvenile justice lawyers were facilitated to conduct remand home outreaches, divert child offenders and provide legal aid services to juveniles in contact and in conflict with the law.	NA
Support legal aid provision to 500 indigents	LAC advocates at their various stations supported legal aid provision to 754 indigents. 686 were male and 68 female. 328 cases were completed while 426 are still ongoing.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		124,195.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,139.683
211107 Boards, Committees and Council Allowances		1,940.000
212101 Social Security Contributions		8,420.000
221011 Printing, Stationery, Photocopying and Binding		800.000
227001 Travel inland		9,300.000
227004 Fuel, Lubricants and Oils		9,300.000
Total For Budget Output		188,094.683
Wage Recurrent		124,195.000
Non Wage Recurrent		63,899.683
Arrears		0.000
AIA		0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	188,094.683
	Wage Recurrent	124,195.000
	Non Wage Recurrent	63,899.683
	Arrears	0.000
	AIA	0.000
Department:002 General administration and support services		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16050101 JLOS service delivery DE concentrated		
Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	NA	NA
Procure Covid 19 Sanitary equipment and wear	NA	NA
Support and development of new features on the Academic Information Management System	NA	NA
Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira	NA	NA
Equip LDC Lira Campus	NA	NA
Maintain 10 vehicles	NA	NA
Pay utilities for all the three campuses Water and Electricity	NA	NA
Provide sanitation services for all campuses	NA	NA
Repair and service 3 heavy duty generators 2 Kampala 1 Lira	NA	NA
Pay property rates for property within Kampala	NA	NA
Pay rent for Mbarara and Lira regional campuses	NA	NA
Provide all the three campuses with internet	NA	NA
Provide insurance for 10 vehicles	NA	NA
Provide workmans compensation for 7 staff in LDC Publishers	NA	NA
Procure 20 laptops for staff	NA	NA
NA	NA	NA
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)		
Procure 20 laptops for staff	Procurement process for 20 laptops for staff ongoing	NA
Provide workmans compensation for 7 staff in LDC Publishers	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Provide insurance for 10 vehicles	Procured insurance for 10 vehicles	NA
Provide all the three campuses with internet	<p>Installed Wireless Access Points in Main Halls of Mbarara, Lira Campuses</p> <p>Installed LAN - Lira campus</p> <p>Extend LAN & install computers in new teaching staff room-K'la</p> <p>Followed up on LMS - Nita-U</p> <p>Set up computer lab mbarara campus</p> <p>Procured tonner for printers</p> <p>Payment of MTN Telephone services was made.</p> <p>Procurement process for Renewal of Adobe Licenses for computers is on going.</p> <p>Rechargeable batteries, Microphone batteries and charger installation is ongoing.</p>	NA
Pay rent for Mbarara and Lira regional campuses	Payment of rent for Mbarara and Lira regional campuses to be done in the next quarter.	Limited released funds in Q1 therefore activity will be implemented starting in Q2.
Pay property rates for property within Kampala	Payment of property rates for property within Kampala to be done in Q2	Activity to be implemented in Q2
Repair and service 3 heavy duty generators 2 Kampala 1 Lira	Procurement process for the repair and servicing of 3 heavy duty generators 2 Kampala 1 Lira is on going	NA
Provide sanitation services for all campuses	Procured cleaning services providers	NA
Pay utilities for all the three campuses Water and Electricity	Payment of utilities for all the three campuses Water and Electricity will be done in the next quarter.	Payments to be made in Q2.
Maintain 10 vehicles	Maintenance of 10 vehicles is ongoing.	NA
Equip LDC Lira Campus	Equipped LDC Lira Campus with Library reference materials, Installed VOIP Phones – Lira, Relocated ICT Equipment from teaching Hospital to new offices – Lira	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira	NA	NA
Support and development of new features on the Academic Information Management System	Contract renewal for subscription for Annual AIMS student License was undertaken. Configured AIMS(Academic Information Management System)	NA
Procure Covid 19 Sanitary equipment and wear	Procurement of Covid 19 Sanitary equipment and wear will commence next quarter.	Procurement process will commence in quarter two
Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	Contract renewal for subscription for Annual AIMS student License was undertaken. ICT accessories installation (framework contract for servicing phone system, servicing and repair of air conditioners, ICT accessories, Projector HDMI) is on going. Procurement process for License for biometrics (Unlimited) is on going.	Contract renewal for subscription for Annual AIMS student License was undertaken. ICT accessories installation (framework contract for servicing phone system, servicing and repair of air conditioners, ICT accessories, Projector HDMI) is on going. Procurement process for License for biometrics (Unlimited) is on going.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	437,993.789
211104 Employee Gratuity	102,900.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,415.438
211107 Boards, Committees and Council Allowances	35,380.000
212101 Social Security Contributions	30,480.000
221003 Staff Training	17,400.000
221008 Information and Communication Technology Supplies.	350.000
221009 Welfare and Entertainment	9,237.000

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221011 Printing, Stationery, Photocopying and Binding	696.000		
221012 Small Office Equipment	150.000		
222001 Information and Communication Technology Services.	640.117		
225101 Consultancy Services	100,000.000		
227001 Travel inland	20,000.000		
227004 Fuel, Lubricants and Oils	35,597.668		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	460.000		
	Total For Budget Output	877,700.012	
	Wage Recurrent	437,993.789	
	Non Wage Recurrent	439,706.223	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	877,700.012	
	Wage Recurrent	437,993.789	
	Non Wage Recurrent	439,706.223	
	Arrears	0.000	
	AIA	0.000	
Department:003 Post Graduate Legal studies			
Budget Output:460101 Post graduate legal training			
PIAP Output: 16050101 JLOS service delivery DE concentrated			
Train 1800 students admitted for the Bar course	NA	NA	
Attach 8 lecturers to Two Universities in Nigeria and Ghana	NA	NA	
Train 50 Lecturers and 2000 students on how to use E-learning system	NA	NA	
PIAP Output: 1605020402 Bar Course Graduates			
Train 1800 students admitted for the Bar course	Training of Bar Course students on going (Commenced 3rd Term for Bar Course AY 2021/2022- K’la & Mbra Campuses)	NA	
Attach 8 lecturers to Two Universities in Nigeria and Ghana		Activity to be conducted in Q2	

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1605020402 Bar Course Graduates			
Train 50 Lecturers and 2000 students on how to use E-learning system	Training of 50 Lecturers and 2000 students on how to use E-learning system is on going.		N/A
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			616,613.000
211104 Employee Gratuity			125,685.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			324,391.972
211107 Boards, Committees and Council Allowances			112.000
212101 Social Security Contributions			52,775.000
221003 Staff Training			36,375.720
221009 Welfare and Entertainment			5,200.000
223001 Property Management Expenses			2,094.500
223003 Rent-Produced Assets-to private entities			122,130.000
223005 Electricity			5,000.000
223006 Water			30,000.000
227001 Travel inland			50,000.000
227004 Fuel, Lubricants and Oils			60,050.000
Total For Budget Output			1,430,427.192
Wage Recurrent			616,613.000
Non Wage Recurrent			813,814.192
Arrears			0.000
AIA			0.000
Total For Department			1,430,427.192
Wage Recurrent			616,613.000
Non Wage Recurrent			813,814.192
Arrears			0.000
AIA			0.000
Department:007 Law and Continuing Legal Education management			
Budget Output:460102 Paralegals and Administrative Training			
PIAP Output: 16020101 Capacity of duty bearers strengthened			
Train 500 Administrative Law Officers	NA	NA	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020101 Capacity of duty bearers strengthened		
Train 150 Diploma in Human Rights Students	NA	NA
Train 700 Diploma in Law Students	NA	NA
PIAP Output: 16050101 JLOS service delivery DE concentrated		
Train 700 Diploma in Law Students	NA	NA
Train 150 Diploma in Human Rights Students	NA	NA
Train 500 Administrative Law Officers	NA	NA
PIAP Output: 1605020301 Paralegals and Administrative Officers trained		
Train 700 Diploma in Law Students	410 students trained on the Diploma in Law – course on going	The course at Mbarara and Lira campuses was suspended after low number of students admitted hence causing to budget cuts.
Train 150 Diploma in Human Rights Students	NA	No students trained in the first quarter. The course will commence in January 2023 in the 3rd quarter of the FY 2022/2023.
Train 500 Administrative Law Officers	143 Administrative Law Officers trained.	A slightly higher number of students registered for admission as opposed to what was planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	119,415.281	
211104 Employee Gratuity	6,045.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	194,770.000	
212101 Social Security Contributions	24,985.000	
227001 Travel inland	52,660.000	
227004 Fuel, Lubricants and Oils	21,750.000	
Total For Budget Output	419,625.281	
Wage Recurrent	119,415.281	
Non Wage Recurrent	300,210.000	
Arrears	0.000	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	419,625.281
	Wage Recurrent	119,415.281
	Non Wage Recurrent	300,210.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:008 Library management

Budget Output:000008 Records Management

PIAP Output: 16060512 Legal Reference Materials procured

Procurement reference materials for all campuses Textbooks and Law Reports		Inadequate funds to implement this activity as planned.
Pay Annual Subscription for 3 sets of Gazettes and Supplements Uganda Online Law Library for Kampala Mbarara Lira Campuses Annual Subscription for E News Papers Both New Vision and Monitor for 19 officers.	Procurement process is ongoing.	Part of the funds for this activity were released on Quarter one and the procurement process was started.
Pay Subscription for 1460 Hard Copies of News Papers Both New Vision and Daily Monitor	NA	Inadequate funds to implement this activity as planned.

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

Item	Spent
211102 Contract Staff Salaries	117,160.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,405.000
212101 Social Security Contributions	4,670.000
221009 Welfare and Entertainment	220.000
227004 Fuel, Lubricants and Oils	10,050.000
Total For Budget Output	153,505.000
Wage Recurrent	117,160.000
Non Wage Recurrent	36,345.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	153,505.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	117,160.000
	Non Wage Recurrent	36,345.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:19 ADMINISTRATION OF JUSTICE		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Legal Training		
Departments		
Department:009 Research and Law reporting Management		
Budget Output:610002 Research and Information		
PIAP Output: 19030401 Resource centres established and equipped		
Hold a Consultative seminar on Cross-Border Legal Practice		
Develop the Land Justice Bench Book and print 200 copies	Peer review meetings were held. After which, adjusting of the 2019/20/21 HCB & ULR after Editorial board meeting retreat is now on going. The HCB's and ULR's 2019 to 2021 will soon be ready for printing. Collection & selection of judgments is on going for HCB's and ULR's 2022	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211102 Contract Staff Salaries	91,925.000	
211104 Employee Gratuity	15,675.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,577.000	
212101 Social Security Contributions	6,700.000	
221009 Welfare and Entertainment	300.000	
227001 Travel inland	5,000.000	
227004 Fuel, Lubricants and Oils	5,200.000	
Total For Budget Output		131,377.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	91,925.000
	Non Wage Recurrent	39,452.000
	Arrears	0.000
	AIA	0.000
	Total For Department	131,377.000
	Wage Recurrent	91,925.000
	Non Wage Recurrent	39,452.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	4,115,892.626
	Wage Recurrent	1,981,858.000
	Non Wage Recurrent	2,134,034.626
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 311 Law Development Centre

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Legal Training			
Departments			
Department:004 Human Resource and Administration Management			
Budget Output:000005 Human Resource Management			
PIAP Output: 16060201 Human resources management services provided			
Train 30 Staff in skill enhancement courses		NA	
Remunerate 143 Staff with salaries and Gratuity and other benefits		Remunerated 143 Staff with salaries and Gratuity and other benefits within the Quarter.	
Develop validate approve and disseminate 3 policies Training and Development Policy Occupational Safety and Health Policy and IT		Validation of Training and Development Policy is ongoing	
Procure of an Integrated Human Resource Management Information System		NA	
Staff medical scheme in place for 143 staff		Procured a new medical insurance service provider for staff	
Develop 2 Resource Procedure manuals		NA	
Prepare guidelines for staff performance and recognition or reward		Prepared an annual performance evaluation report.	
Establish central registry		NA	
Develop integrated information system		NA	
PIAP Output: 16060202 JLOS service delivery DE concentrated			
Train 30 Staff in skill enhancement courses		NA	
Remunerate 143 Staff with salaries and Gratuity and other benefits		NA	
Develop validate approve and disseminate 3 policies Training and Development Policy Occupational Safety and Health Policy and IT		NA	
Procure of an Integrated Human Resource Management Information System		NA	
Staff medical scheme in place for 143 staff		NA	
Develop 2 Resource Procedure manuals		NA	
Prepare guidelines for staff performance and recognition or reward		NA	
Establish central registry		NA	
Develop integrated information system		NA	
Train 30 Staff in skill enhancement courses		NA	

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		209,610.930
211104 Employee Gratuity		34,125.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		73,299.000
212101 Social Security Contributions		9,640.000
221009 Welfare and Entertainment		570.000
223001 Property Management Expenses		750.000
223004 Guard and Security services		17,146.212
223005 Electricity		20,000.000
223006 Water		10,000.000
225101 Consultancy Services		28,360.000
227001 Travel inland		3,654.829
227004 Fuel, Lubricants and Oils		48,650.000
Total For Budget Output		455,805.971
Wage Recurrent		209,610.930
Non Wage Recurrent		246,195.041
Arrears		0.000
AIA		0.000
Total For Department		455,805.971
Wage Recurrent		209,610.930
Non Wage Recurrent		246,195.041
Arrears		0.000
AIA		0.000
Department:005 Financial Management		
Budget Output:000004 Finance and Accounting		

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Mobilise Centre Resources		Had an IFMS training on system upgrade Filed URA returns & NSSF Revenue collections from Diploma in Law and human Rights, Admn Officers course Aug/Sept & Bar Course 1st intake K’la & Mbarara Campuses. Revenue collections from Bar course & Diploma students’ Annual statutory audit by Auditor General Processed payments on IFMS & E-cash	
Prepare financial and accounting reports		Prepared & submitted Annual Draft Financial statements to Auditor General Submitted Q4 performant report FY 2021/22 Submitted LDC-GSP Annual Report	
PIAP Output: 16060202 JLOS service delivery DE concentrated			
Prepare financial and accounting reports		NA	
Mobilise Centre Resources		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		132,530.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,395.000	
212101 Social Security Contributions		4,790.000	
221003 Staff Training		18,550.000	
227001 Travel inland		89,160.000	
227004 Fuel, Lubricants and Oils		9,600.000	
Total For Budget Output		267,025.000	
Wage Recurrent		132,530.000	
Non Wage Recurrent		134,495.000	
Arrears		0.000	
AIA		0.000	
Total For Department		267,025.000	
Wage Recurrent		132,530.000	
Non Wage Recurrent		134,495.000	

VOTE: 311 Law Development Centre

Quarter 1

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

Department:006 Academic Registration

Budget Output:320001 Academic Affairs

PIAP Output: 16060506 JLOS service delivery DE concentrated

Conduct pedagogical training for 80 Lecturers	NA
Conduct examinations, invigilation and marking	NA
Hold a graduation ceremony for students.	NA

PIAP Output: 16060550 Academic Registrar services provided

Hold a graduation ceremony for students.	Graduation Ceremony for Bar Course & Dip. in Law & Human Rights was conducted on 29th July
Conduct examinations, invigilation and marking	Conducted Exams Diploma in Law (Weekend)-All Campuses Conducted Final Examinations for Bar Course students AY 2021-2022 End marking Bar Course 21/22 Category B Exams-Kampala & Mbarara Campuses
Conduct pedagogical training for 80 Lecturers	NA

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	132,415.000
211104 Employee Gratuity	6,045.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,932.487
212101 Social Security Contributions	9,090.000
223003 Rent-Produced Assets-to private entities	6,000.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	6,850.000
Total For Budget Output	192,332.487
Wage Recurrent	132,415.000
Non Wage Recurrent	59,917.487
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	192,332.487
Wage Recurrent	132,415.000

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	59,917.487
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1640 Retooling of the Law Development Centre

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060504 General Administration (utilities,legal services, top management)

Construction and supervision of 2nd phase of multi storied building	Activity stalled due to no funds released.
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PIAP Output: 16060202 JLOS service delivery DE concentrated

Construction and supervision of 2nd phase of multi storied building	NA
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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
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Legal Training

Departments

Department:001 Legal Aid

Budget Output:000012 Legal advisory services

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050405 Functional legal aid clinics established	
Train 200 students in Clinical Legal Education.	88 Bar Course students, 33 female and 51 male from Kampala, Lira and Mbarara, were trained on use of arbitration and conciliation as a dispute resolution mechanism, execution of mortgages, international trade-patents, trademarks and copy rights. Students visited Legal Department of Centenary Bank and court of appeal.
Divert 1500 juveniles and petty cases.	425 juvenile cases consisting of 405 children in conflict with the law (370 boys and 55 girls) were handled by LAC at various police stations and Courts.
Provide 1500 walk in clients with free legal aid services in terms of counseling, coaching Alternative Dispute resolution and self representation	<p>1,047 Clients received Legal Aid services at the Clinics of Kampala, Masindi, Kabarole, Mbarara, Lira and Adjumani in the form of Legal Advice and Counseling, representation and coaching for self-representation. 713 were male and 334 female. 980 cases were completed and 67 are still ongoing.</p> <p>50 persons handled had special needs; 2 male were physically challenged, 1 female was visually impaired, 1 male was mentally incapacitated, 41 were elderly (9 female and 32 male), 3 male were persons living with HIV and 2 male were refugees</p> <p>282 persons (96 male and 186 female) were impacted through 3 mobile legal aid clinics which were conducted at Bulega Mbiru, Bugiri Kiwulwe and Nkumba Bukolwa in Kitala town council Wakiso district.</p> <p>50 persons (12 male and 38 female) were impacted at Mitomi Trading Centre, Kichwamba sub-county in Kabarole district.</p> <p>32 women were impacted in Kakoba Mbarara city.</p>
Conduct school outreaches targeting 2000 students in hard to reach districts through street law program in 10 schools	<p>4. 1,424 children (658 boys and 766 girls) were reached during 5 school outreaches conducted in Wakiso and Lira districts.</p> <p>594 children (326 boys and 268 girls) were reach at Daystar Primary School, Jerodine Primary School and Kitala Senior Secondary School, all in Wakiso district.</p> <p>830 children (332 boys and 498 girls) were reached at Lira Primary School and Ambalal Primary School located in Lira City West and East respectively.</p>
Provide interpreters or for the hearing impaired Walk in Clients	NA

VOTE: 311 Law Development Centre

Quarter 1

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

Facilitate 10 social workers and 5 Juvenile Justice lawyers	8 social workers and 5 juvenile justice lawyers were facilitated to conduct remand home outreaches, divert child offenders and provide legal aid services to juveniles in contact and in conflict with the law.
Support legal aid provision to 500 indigents	LAC advocates at their various stations supported legal aid provision to 754 indigents. 686 were male and 68 female. 328 cases were completed while 426 are still ongoing.

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	124,195.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,139.683
211107 Boards, Committees and Council Allowances	1,940.000
212101 Social Security Contributions	8,420.000
221011 Printing, Stationery, Photocopying and Binding	800.000
227001 Travel inland	9,300.000
227004 Fuel, Lubricants and Oils	9,300.000
Total For Budget Output	188,094.683
Wage Recurrent	124,195.000
Non Wage Recurrent	63,899.683
Arrears	0.000
AIA	0.000
Total For Department	188,094.683
Wage Recurrent	124,195.000
Non Wage Recurrent	63,899.683
Arrears	0.000
AIA	0.000

Department:002 General administration and support services

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16050101 JLOS service delivery DE concentrated

Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	NA
Procure Covid 19 Sanitary equipment and wear	NA

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050101 JLOS service delivery DE concentrated	
Support and development of new features on the Academic Information Management System	NA
Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira	NA
Equip LDC Lira Campus	NA
Maintain 10 vehicles	NA
Pay utilities for all the three campuses Water and Electricity	NA
Provide sanitation services for all campuses	NA
Repair and service 3 heavy duty generators 2 Kampala 1 Lira	NA
Pay property rates for property within Kampala	NA
Pay rent for Mbarara and Lira regional campuses	NA
Provide all the three campuses with internet	NA
Provide insurance for 10 vehicles	NA
Provide workmans compensation for 7 staff in LDC Publishers	NA
Procure 20 laptops for staff	NA
Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	NA
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)	
Procure 20 laptops for staff	Procurement process for 20 laptops for staff ongoing
Provide workmans compensation for 7 staff in LDC Publishers	NA
Provide insurance for 10 vehicles	Procured insurance for 10 vehicles

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)	
Provide all the three campuses with internet	Installed Wireless Access Points in Main Halls of Mbarara, Lira Campuses Installed LAN - Lira campus Extend LAN & install computers in new teaching staff room-K’la Followed up on LMS - Nita-U Set up computer lab mbarara campus Procured tonner for printers Payment of MTN Telephone services was made. Procurement process for Renewal of Adobe Licenses for computers is on going. Rechargeable batteries, Microphone batteries and charger installation is ongoing.
Pay rent for Mbarara and Lira regional campuses	Payment of rent for Mbarara and Lira regional campuses to be done in the next quarter.
Pay property rates for property within Kampala	Payment of property rates for property within Kampala to be done in Q2
Repair and service 3 heavy duty generators 2 Kampala 1 Lira	Procurement process for the repair and servicing of 3 heavy duty generators 2 Kampala 1 Lira is on going
Provide sanitation services for all campuses	Procured cleaning services providers
Pay utilities for all the three campuses Water and Electricity	Payment of utilities for all the three campuses Water and Electricity will be done in the next quarter.
Maintain 10 vehicles	Maintenance of 10 vehicles is ongoing.
Equip LDC Lira Campus	Equipped LDC Lira Campus with Library reference materials, Installed VOIP Phones – Lira, Relocated ICT Equipment from teaching Hospital to new offices – Lira
Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira	NA
Support and development of new features on the Academic Information Management System	Contract renewal for subscription for Annual AIMS student License was undertaken. Configured AIMS(Academic Information Management System)

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Procure Covid 19 Sanitary equipment and wear	Procurement of Covid 19 Sanitary equipment and wear will commence next quarter.	
Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	Contract renewal for subscription for Annual AIMS student License was undertaken. ICT accessories installation (framework contract for servicing phone system, servicing and repair of air conditioners, ICT accessories, Projector HDMI) is on going. Procurement process for License for biometrics (Unlimited) is on going.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	437,993.789	
211104 Employee Gratuity	102,900.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,415.438	
211107 Boards, Committees and Council Allowances	35,380.000	
212101 Social Security Contributions	30,480.000	
221003 Staff Training	17,400.000	
221008 Information and Communication Technology Supplies.	350.000	
221009 Welfare and Entertainment	9,237.000	
221011 Printing, Stationery, Photocopying and Binding	696.000	
221012 Small Office Equipment	150.000	
222001 Information and Communication Technology Services.	640.117	
225101 Consultancy Services	100,000.000	
227001 Travel inland	20,000.000	
227004 Fuel, Lubricants and Oils	35,597.668	
228003 Maintenance-Machinery & Equipment Other than Transport	460.000	
Total For Budget Output		877,700.012
Wage Recurrent		437,993.789
Non Wage Recurrent		439,706.223
Arrears		0.000
AIA		0.000
Total For Department		877,700.012

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	437,993.789
	Non Wage Recurrent	439,706.223
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Post Graduate Legal studies

Budget Output:460101 Post graduate legal training

PIAP Output: 16050101 JLOS service delivery DE concentrated

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

PIAP Output: 1605020402 Bar Course Graduates

Train 1800 students admitted for the Bar course	Training of Bar Course students on going (Commenced 3rd Term for Bar Course AY 2021/2022- K’la & Mbra Campuses)
Attach 8 lecturers to Two Universities in Nigeria and Ghana	
Train 50 Lecturers and 2000 students on how to use E-learning system	Training of 50 Lecturers and 2000 students on how to use E-learning system is on going.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	616,613.000
211104 Employee Gratuity	125,685.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	324,391.972
211107 Boards, Committees and Council Allowances	112.000
212101 Social Security Contributions	52,775.000
221003 Staff Training	36,375.720
221009 Welfare and Entertainment	5,200.000
223001 Property Management Expenses	2,094.500
223003 Rent-Produced Assets-to private entities	122,130.000
223005 Electricity	5,000.000
223006 Water	30,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	60,050.000

Total For Budget Output1,430,427.192

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		616,613.000
	Non Wage Recurrent		813,814.192
	Arrears		0.000
	AIA		0.000
	Total For Department		1,430,427.192
	Wage Recurrent		616,613.000
	Non Wage Recurrent		813,814.192
	Arrears		0.000
	AIA		0.000
Department:007 Law and Continuing Legal Education management			
Budget Output:460102 Paralegals and Administrative Training			
PIAP Output: 16020101 Capacity of duty bearers strengthened			
Train 500 Administrative Law Officers	NA		
Train 150 Diploma in Human Rights Students	NA		
Train 700 Diploma in Law Students	NA		
PIAP Output: 16050101 JLOS service delivery DE concentrated			
Train 700 Diploma in Law Students	NA		
Train 150 Diploma in Human Rights Students	NA		
Train 500 Administrative Law Officers	NA		
PIAP Output: 1605020301 Paralegals and Administrative Officers trained			
Train 700 Diploma in Law Students	410 students trained on the Diploma in Law – course on going		
Train 150 Diploma in Human Rights Students	NA		
Train 500 Administrative Law Officers	143 Administrative Law Officers trained.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		119,415.281	
211104 Employee Gratuity		6,045.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		194,770.000	
212101 Social Security Contributions		24,985.000	
227001 Travel inland		52,660.000	
227004 Fuel, Lubricants and Oils		21,750.000	
Total For Budget Output		419,625.281	

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		119,415.281
	Non Wage Recurrent		300,210.000
	Arrears		0.000
	AIA		0.000
Total For Department			419,625.281
	Wage Recurrent		119,415.281
	Non Wage Recurrent		300,210.000
	Arrears		0.000
	AIA		0.000
Department:008 Library management			
Budget Output:000008 Records Management			
PIAP Output: 16060512 Legal Reference Materials procured			
Procurement reference materials for all campuses Textbooks and Law Reports 3 sets of Laws of Uganda Red Volumes 3 sets of Laws of Uganda Blue Volumes			
Pay Annual Subscription for 3 sets of Gazettes and Supplements Uganda Online Law Library for Kampala Mbarara Lira Campuses Annual Subscription for E News Papers Both New Vision and Monitor for 19 officers.		Procurement process is ongoing.	
Pay Subscription for 1460 Hard Copies of News Papers Both New Vision and Daily Monitor		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			117,160.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			21,405.000
212101 Social Security Contributions			4,670.000
221009 Welfare and Entertainment			220.000
227004 Fuel, Lubricants and Oils			10,050.000
Total For Budget Output			153,505.000
Wage Recurrent			117,160.000
Non Wage Recurrent			36,345.000
Arrears			0.000

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	153,505.000
	Wage Recurrent	117,160.000
	Non Wage Recurrent	36,345.000
	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

Hold a Consultative seminar on Cross-Border Legal Practice

Develop the Land Justice Bench Book and print 200 copies

Peer review meetings were held. After which, adjusting of the 2019/20/21 HCB & ULR after Editorial board meeting retreat is now on going. The HCB's and ULR's 2019 to 2021 will soon be ready for printing.

Collection & selection of judgments is on going for HCB's and ULR's 2022

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

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	91,925.000
211104 Employee Gratuity	15,675.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,577.000
212101 Social Security Contributions	6,700.000
221009 Welfare and Entertainment	300.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	5,200.000

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	131,377.000
	Wage Recurrent	91,925.000
	Non Wage Recurrent	39,452.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	131,377.000
	Wage Recurrent	91,925.000
	Non Wage Recurrent	39,452.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	4,115,892.626
	Wage Recurrent	1,981,858.000
	Non Wage Recurrent	2,134,034.626
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 311 Law Development Centre

Quarter 1

Quarter 2: Revised Workplan

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

VOTE: 311 Law Development Centre

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 16060202 JLOS service delivery DE concentrated		
Prepare guidelines for staff performance and recognition or reward	Prepare guidelines for staff performance and recognition or reward	Prepare guidelines for staff performance and recognition or reward
Establish central registry	Establish central registry	Establish central registry
Develop integrated information system	Develop integrated information system	Develop integrated information system
Train 30 Staff in skill enhancement courses	Train 30 Staff in skill enhancement courses	Train 30 Staff in skill enhancement courses
Department:005 Financial Management		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Mobilise Centre Resources	Mobilise Centre Resources	Mobilise Centre Resources
Prepare financial and accounting reports	Prepare financial and accounting reports	Prepare financial and accounting reports
PIAP Output: 16060202 JLOS service delivery DE concentrated		
Prepare financial and accounting reports	Prepare financial and accounting reports	Prepare financial and accounting reports
Mobilise Centre Resources	Mobilise Centre Resources	Mobilise Centre Resources
Department:006 Academic Registration		
Budget Output:320001 Academic Affairs		
PIAP Output: 16060506 JLOS service delivery DE concentrated		
Conduct pedagogical training for 80 Lecturers	Conduct pedagogical training for 80 Lecturers	Conduct pedagogical training for 80 Lecturers
Conduct examinations, invigilation and marking	Conduct examinations, invigilation and marking	Conduct examinations, invigilation and marking
Hold a graduation ceremony for students.	Hold a graduation ceremony for students.	Hold a graduation ceremony for students.
PIAP Output: 16060550 Academic Registrar services provided		
Hold a graduation ceremony for students.	Hold a graduation ceremony for students.	Hold a graduation ceremony for students.
Conduct examinations, invigilation and marking	Conduct examinations, invigilation and marking	Conduct examinations, invigilation and marking
Conduct pedagogical training for 80 Lecturers	Conduct pedagogical training for 80 Lecturers	Conduct pedagogical training for 80 Lecturers
<i>Develoment Projects</i>		
Project:1640 Retooling of the Law Development Centre		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060504 General Administation (utilities,legal services, top management)		
Construction and supervision of 2nd phase of multi storied building	Construction and supervision of 2nd phase of multi storied building	Construction and supervision of 2nd phase of multi storied building

VOTE: 311 Law Development Centre

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Project:1640 Retooling of the Law Development Centre								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 16060202 JLOS service delivery DE concentrated								
Construction and supervision of 2nd phase of multi storied building			Construction and supervision of 2nd phase of multi storied building			Construction and supervision of 2nd phase of multi storied building		
SubProgramme:04								
Sub SubProgramme:01 Legal Training								
Departments								
Department:001 Legal Aid								
Budget Output:000012 Legal advisory services								
PIAP Output: 16050405 Functional legal aid clinics established								
Train 200 students in Clinical Legal Education.			Train 200 students in Clinical Legal Education.			Train 200 students in Clinical Legal Education.		
Divert 1500 juveniles and petty cases.			Divert 1500 juveniles and petty cases.			Divert 1500 juveniles and petty cases.		
Provide 1500 walk in clients with free legal aid services in terms of counseling, couching Alternative Dispute resolution and self representation			Provide 1500 walk in clients with free legal aid services in terms of counseling, couching Alternative Dispute resolution and self representation			Provide 1500 walk in clients with free legal aid services in terms of counseling, couching Alternative Dispute resolution and self representation		
Conduct school outreaches targeting 2000 students in hard to reach districts through street law program in 10 schools			Conduct school outreaches targeting 2000 students in hard to reach districts through street law program in 10 schools			Conduct school outreaches targeting 2000 students in hard to reach districts through street law program in 10 schools		
Provide interpreters or for the hearing impaired Walk in Clients			Provide interpreters or for the hearing impaired Walk in Clients			Provide interpreters or for the hearing impaired Walk in Clients		
Facilitate 10 social workers and 5 Juvenile Justice lawyers			Facilitate 10 social workers and 5 Juvenile Justice lawyers			Facilitate 10 social workers and 5 Juvenile Justice lawyers		
Support legal aid provision to 500 indigents			Support legal aid provision to 500 indigents			Support legal aid provision to 500 indigents		
Department:002 General administration and support services								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 16050101 JLOS service delivery DE concentrated								
Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit			Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit			Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit		
Procure Covid 19 Sanitary equipment and wear			Procure Covid 19 Sanitary equipment and wear			Procure Covid 19 Sanitary equipment and wear		
Support and development of new features on the Academic Information Management System			Support and development of new features on the Academic Information Management System			Support and development of new features on the Academic Information Management System		

VOTE: 311 Law Development Centre

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16050101 JLOS service delivery DE concentrated		
Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira	Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira	Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira
Equip LDC Lira Campus	Equip LDC Lira Campus	Equip LDC Lira Campus
Maintain 10 vehicles	Maintain 10 vehicles	Maintain 10 vehicles
Pay utilities for all the three campuses Water and Electricity	Pay utilities for all the three campuses Water and Electricity	Pay utilities for all the three campuses Water and Electricity
Provide sanitation services for all campuses	Provide sanitation services for all campuses	Provide sanitation services for all campuses
Repair and service 3 heavy duty generators 2 Kampala 1 Lira	Repair and service 3 heavy duty generators 2 Kampala 1 Lira	Repair and service 3 heavy duty generators 2 Kampala 1 Lira
Pay property rates for property within Kampala	Pay property rates for property within Kampala	Pay property rates for property within Kampala
Pay rent for Mbarara and Lira regional campuses	Pay rent for Mbarara and Lira regional campuses	Pay rent for Mbarara and Lira regional campuses
Provide all the three campuses with internet	Provide all the three campuses with internet	Provide all the three campuses with internet
Provide insurance for 10 vehicles	Provide insurance for 10 vehicles	Provide insurance for 10 vehicles
Provide workmans compensation for 7 staff in LDC Publishers	Provide workmans compensation for 7 staff in LDC Publishers	Provide workmans compensation for 7 staff in LDC Publishers
Procure 20 laptops for staff	Procure 20 laptops for staff	Procure 20 laptops for staff
Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	NA	NA
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Procure 20 laptops for staff	Procure 20 laptops for staff	Procure 20 laptops for staff
Provide workmans compensation for 7 staff in LDC Publishers	Provide workmans compensation for 7 staff in LDC Publishers	Provide workmans compensation for 7 staff in LDC Publishers
Provide insurance for 10 vehicles	Provide insurance for 10 vehicles	Provide insurance for 10 vehicles
Provide all the three campuses with internet	Provide all the three campuses with internet	Provide all the three campuses with internet
Pay rent for Mbarara and Lira regional campuses	Pay rent for Mbarara and Lira regional campuses	Pay rent for Mbarara and Lira regional campuses
Pay property rates for property within Kampala	Pay property rates for property within Kampala	Pay property rates for property within Kampala
Repair and service 3 heavy duty generators 2 Kampala 1 Lira	Repair and service 3 heavy duty generators 2 Kampala 1 Lira	Repair and service 3 heavy duty generators 2 Kampala 1 Lira
Provide sanitation services for all campuses	Provide sanitation services for all campuses	Provide sanitation services for all campuses
Pay utilities for all the three campuses Water and Electricity	Pay utilities for all the three campuses Water and Electricity	Pay utilities for all the three campuses Water and Electricity

VOTE: 311 Law Development Centre

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Maintain 10 vehicles	Maintain 10 vehicles	Maintain 10 vehicles
Equip LDC Lira Campus	Equip LDC Lira Campus	Equip LDC Lira Campus
Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira	Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira	Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira
Support and development of new features on the Academic Information Management System	Support and development of new features on the Academic Information Management System	Support and development of new features on the Academic Information Management System
Procure Covid 19 Sanitary equipment and wear	Procure Covid 19 Sanitary equipment and wear	Procure Covid 19 Sanitary equipment and wear
Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit
Department:003 Post Graduate Legal studies		
Budget Output:460101 Post graduate legal training		
PIAP Output: 16050101 JLOS service delivery DE concentrated		
Train 1800 students admitted for the Bar course	Train 1800 students admitted for the Bar course	Train 1800 students admitted for the Bar course
Attach 8 lecturers to Two Universities in Nigeria and Ghana	Attach 8 lecturers to Two Universities in Nigeria and Ghana	Attach 8 lecturers to Two Universities in Nigeria and Ghana
Train 50 Lecturers and 2000 students on how to use E-learning system	Train 50 Lecturers and 2000 students on how to use E-learning system	Train 50 Lecturers and 2000 students on how to use E-learning system
PIAP Output: 1605020402 Bar Course Graduates		
Train 1800 students admitted for the Bar course	Train 1800 students admitted for the Bar course	Train 1800 students admitted for the Bar course
Attach 8 lecturers to Two Universities in Nigeria and Ghana	Attach 8 lecturers to Two Universities in Nigeria and Ghana	Attach 8 lecturers to Two Universities in Nigeria and Ghana
Train 50 Lecturers and 2000 students on how to use E-learning system	Train 50 Lecturers and 2000 students on how to use E-learning system	Train 50 Lecturers and 2000 students on how to use E-learning system
Department:007 Law and Continuing Legal Education management		
Budget Output:460102 Paralegals and Administrative Training		
PIAP Output: 16020101 Capacity of duty bearers strengthened		
Train 500 Administrative Law Officers	Train 500 Administrative Law Officers	Train 500 Administrative Law Officers
Train 150 Diploma in Human Rights Students	Train 150 Diploma in Human Rights Students	Train 150 Diploma in Human Rights Students
Train 700 Diploma in Law Students	Train 700 Diploma in Law Students	Train 700 Diploma in Law Students
PIAP Output: 16050101 JLOS service delivery DE concentrated		
Train 700 Diploma in Law Students	Train 700 Diploma in Law Students	Train 700 Diploma in Law Students

VOTE: 311 Law Development Centre

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:460102 Paralegals and Administrative Training			
PIAP Output: 16050101 JLOS service delivery DE concentrated			
Train 150 Diploma in Human Rights Students	Train 150 Diploma in Human Rights Students	Train 150 Diploma in Human Rights Students	Train 150 Diploma in Human Rights Students
Train 500 Administrative Law Officers	Train 500 Administrative Law Officers	Train 500 Administrative Law Officers	Train 500 Administrative Law Officers
PIAP Output: 1605020301 Paralegals and Administrative Officers trained			
Train 700 Diploma in Law Students	Train 700 Diploma in Law Students	Train 410 Diploma in Law Students	Train 410 Diploma in Law Students
Train 150 Diploma in Human Rights Students	Train 150 Diploma in Human Rights Students	Train 150 Diploma in Human Rights Students	Train 150 Diploma in Human Rights Students
Train 500 Administrative Law Officers	Train 500 Administrative Law Officers	Train 500 Administrative Law Officers	Train 500 Administrative Law Officers
Department:008 Library management			
Budget Output:000008 Records Management			
PIAP Output: 16060512 Legal Reference Materials procured			
Procurement reference materials for all campuses Textbooks and Law Reports 3 sets of Laws of Uganda Red Volumes 3 sets of Laws of Uganda Blue Volumes	Procurement reference materials for all campuses Textbooks and Law Reports	Procurement reference materials for all campuses Textbooks and Law Reports	Procurement reference materials for all campuses Textbooks and Law Reports
Pay Annual Subscription for 3 sets of Gazettes and Supplements Uganda Online Law Library for Kampala Mbarara Lira Campuses Annual Subscription for E News Papers Both New Vision and Monitor for 19 officers.	Pay Annual Subscription for 3 sets of Gazettes and Supplements Uganda Online Law Library for Kampala Mbarara Lira Campuses Annual Subscription for E News Papers Both New Vision and Monitor for 19 officers.	Pay Annual Subscription for 3 sets of Gazettes and Supplements Uganda Online Law Library for Kampala Mbarara Lira Campuses Annual Subscription for E News Papers Both New Vision and Monitor for 19 officers.	Pay Annual Subscription for 3 sets of Gazettes and Supplements Uganda Online Law Library for Kampala Mbarara Lira Campuses Annual Subscription for E News Papers Both New Vision and Monitor for 19 officers.
Pay Subscription for 1460 Hard Copies of News Papers Both New Vision and Daily Monitor	Pay Subscription for 1460 Hard Copies of News Papers Both New Vision and Daily Monitor	Pay Subscription for 1460 Hard Copies of News Papers Both New Vision and Daily Monitor	Pay Subscription for 1460 Hard Copies of News Papers Both New Vision and Daily Monitor
<i>Develoment Projects</i>			
Project:1640 Retooling of the Law Development Centre			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16050101 JLOS service delivery DE concentrated			
Procure 200 chairs and desks for students 50 desks and 5chairs for staff	Procure 200 chairs and desks for students 50 desks and 5chairs for staff	Procure 200 chairs and desks for students 50 desks and 5chairs for staff	Procure 200 chairs and desks for students 50 desks and 5chairs for staff
Procure printing heavy duty machinery for LDC Printery	Procure printing heavy duty machinery for LDC Printery	Procure printing heavy duty machinery for LDC Printery	Procure printing heavy duty machinery for LDC Printery
Modify toilets at Kampala campus	Modify toilets at Kampala campus	Modify toilets at Kampala campus	Modify toilets at Kampala campus
Procure new curtains for Kampala and Mbarara Campus-20 offices Kampala and 5 offices Mbarara	Procure new curtains for Kampala and Mbarara Campus-20 offices Kampala and 5 offices Mbarara	Procure new curtains for Kampala and Mbarara Campus-20 offices Kampala and 5 offices Mbarara	Procure new curtains for Kampala and Mbarara Campus-20 offices Kampala and 5 offices Mbarara

VOTE: 311 Law Development Centre

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Project:1640 Retooling of the Law Development Centre			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16050101 JLOS service delivery DE concentrated			
Procure two tanks for Water Harvesting at Mbarara campus	Procure two tanks for Water Harvesting at Mbarara campus	Procure two tanks for Water Harvesting at Mbarara campus	Procure two tanks for Water Harvesting at Mbarara campus
Purchase 1 generator for Mbarara	Purchase 1 generator for Mbarara	Purchase 1 generator for Mbarara	Purchase 1 generator for Mbarara
Procure 2 vans for LDC	Procure 2 vans for LDC	Procure 2 vans for LDC	Procure 2 vans for LDC
PIAP Output: 16050103 General Administration (utilities,legal services, top management)			
Procure 2 vans for LDC	Procure 2 vans for LDC	Procure 2 vans for LDC	Procure 2 vans for LDC
Procure 200 chairs and desks for students 50 desks and 5chairs for staff	Procure 200 chairs and desks for students 50 desks and 5chairs for staff	Procure 200 chairs and desks for students 50 desks and 5chairs for staff	Procure 200 chairs and desks for students 50 desks and 5chairs for staff
Procure printing heavy duty machinery for LDC Printery	Procure printing heavy duty machinery for LDC Printery	Procure printing heavy duty machinery for LDC Printery	Procure printing heavy duty machinery for LDC Printery
Modify toilets at Kampala campus	Modify toilets at Kampala campus	Modify toilets at Kampala campus	Modify toilets at Kampala campus
Procure new curtains for Kampala and Mbarara Campus	Procure new curtains for Kampala and Mbarara Campus	Procure new curtains for Kampala and Mbarara Campus	Procure new curtains for Kampala and Mbarara Campus
Procure two tanks for Water Harvesting at Mbarara campus	Procure two tanks for Water Harvesting at Mbarara campus	Procure two tanks for Water Harvesting at Mbarara campus	Procure two tanks for Water Harvesting at Mbarara campus
Purchase 1 generator for Mbarara	Purchase 1 generator for Mbarara	Purchase 1 generator for Mbarara	Purchase 1 generator for Mbarara
Programme:19 ADMINISTRATION OF JUSTICE			
SubProgramme:01			
Sub SubProgramme:01 Legal Training			
<i>Departments</i>			
Department:009 Research and Law reporting Management			
Budget Output:610002 Research and Information			
PIAP Output: 19030401 Resource centres established and equipped			
Hold a Consultative seminar on Cross-Border Legal Practice	Hold a Consultative seminar on Cross-Border Legal Practice	Hold a Consultative seminar on Cross-Border Legal Practice	Hold a Consultative seminar on Cross-Border Legal Practice
Develop the Land Justice Bench Book and print 200 copies	Develop the Land Justice Bench Book and print 200 copies	Develop the Land Justice Bench Book and print 200 copies	Develop the Land Justice Bench Book and print 200 copies
<i>Develoment Projects</i>			
N/A			

VOTE: 311 Law Development Centre

Quarter 1

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

Table 4.1: NTR Collections

VOTE: 311 Law Development Centre

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 311 Law Development Centre

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid