

VOTE: 311 Law Development Centre

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.443	8.443	8.443	7.604	100.0 %	90.0 %	90.1 %
	Non-Wage	15.795	16.298	16.286	13.988	103.0 %	88.6 %	85.9 %
Dev.	GoU	5.336	4.832	2.957	2.957	55.4 %	55.4 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		29.573	29.573	27.686	24.549	93.6 %	83.0 %	88.7 %
Total GoU+Ext Fin (MTEF)		29.573	29.573	27.686	24.549	93.6 %	83.0 %	88.7 %
Arrears		0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
Total Budget		29.663	29.663	27.776	24.639	93.6 %	83.1 %	88.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		29.663	29.663	27.776	24.639	93.6 %	83.1 %	88.7 %
Total Vote Budget Excluding Arrears		29.573	29.573	27.686	24.549	93.6 %	83.0 %	88.7 %

VOTE: 311 Law Development Centre

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	28.819	28.819	26.932	23.963	93.5 %	83.1 %	89.0%
Sub SubProgramme:01 Legal Training	28.819	28.819	26.932	23.963	93.5 %	83.1 %	89.0%
Programme:19 Administration Of Justice	0.844	0.844	0.844	0.676	100.0 %	80.1 %	80.1%
Sub SubProgramme:01 Legal Training	0.844	0.844	0.844	0.676	100.0 %	80.1 %	80.1%
Total for the Vote	29.663	29.663	27.776	24.639	93.6 %	83.1 %	88.7 %

VOTE: 311 Law Development Centre

Quarter 4

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		
0.657	Bn Shs	Department : 004 Human Resource and Administration Management
Reason: Payments are still within the system pending clearance by treasury		
<i>Items</i>		
0.189	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.136	UShs	223001 Property Management Expenses
Reason:		
0.087	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.072	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.032	UShs	223004 Guard and Security services
Reason:		
0.189	Bn Shs	Department : 005 Financial Management
Reason: Payments are still within the system pending clearance by treasury		
<i>Items</i>		
0.127	UShs	227001 Travel inland
Reason:		
0.026	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.019	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.089	Bn Shs	Department : 006 Academic Registration
Reason: Payments are still within the system pending clearance by treasury		
<i>Items</i>		
0.040	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.021	UShs	212101 Social Security Contributions

VOTE: 311 Law Development Centre

Quarter 4

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Legal Training		
Sub Programme: 01 Institutional Coordination		
0.089	Bn Shs	Department : 006 Academic Registration
Reason: Payments are still within the system pending clearance by treasury		
<i>Items</i>		
Reason:		
0.015	UShs	221001 Advertising and Public Relations
Reason:		
0.003	UShs	221009 Welfare and Entertainment
Reason:		
0.079	Bn Shs	Department : 009 Research and Law reporting Management
Reason: Payments are still within the system pending clearance by treasury		
<i>Items</i>		
0.037	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.018	UShs	212101 Social Security Contributions
Reason:		
0.017	UShs	227004 Fuel, Lubricants and Oils
Reason:		
Sub Programme: 04 Access to Justice		
0.083	Bn Shs	Department : 001 Legal Aid
Reason: Payments are still within the system pending clearance by treasury		
<i>Items</i>		
0.034	UShs	227001 Travel inland
Reason:		
0.014	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.005	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.005	UShs	221009 Welfare and Entertainment
Reason:		

VOTE: 311 Law Development Centre

Quarter 4

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Legal Training

Sub Programme: 04 Access to Justice

0.480	Bn Shs	Department : 002 General administration and support services
		Reason: Payments are still within the system pending clearance by treasury Payments are still within the system pending clearance by treasury

Items

0.101	UShs	222001 Information and Communication Technology Services.
		Reason:
0.094	UShs	211107 Boards, Committees and Council Allowances
		Reason:
0.091	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:
0.070	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.056	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.442	Bn Shs	Department : 003 Post Graduate Legal studies
		Reason: Payments are still within the system pending clearance by treasury

Items

0.095	UShs	224008 Educational Materials and Services
		Reason:
0.056	UShs	221009 Welfare and Entertainment
		Reason:
0.049	UShs	223001 Property Management Expenses
		Reason:
0.045	UShs	224001 Medical Supplies and Services
		Reason:
0.008	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason:

VOTE: 311 Law Development Centre

Quarter 4

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Legal Training

Sub Programme: 04 Access to Justice

0.073	Bn Shs	Department : 007 Law and Continuing Legal Education management
-------	--------	--

Reason: Payments are still within the system pending clearance by treasury

Items

0.027	UShs	227004 Fuel, Lubricants and Oils
-------	------	----------------------------------

Reason:

0.202	Bn Shs	Department : 008 Library management
-------	--------	-------------------------------------

Reason: Payments are still within the system pending clearance by treasury

Items

0.092	UShs	224008 Educational Materials and Services
-------	------	---

Reason:

0.090	UShs	212101 Social Security Contributions
-------	------	--------------------------------------

Reason:

0.015	UShs	227004 Fuel, Lubricants and Oils
-------	------	----------------------------------

Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Legal Training -04 Access to Justice

0.000	Bn Shs	Department : 002 General administration and support services
-------	--------	--

Reason: 0
0

Items

0.261	Bn Shs	Department : 003 Post Graduate Legal studies
-------	--------	--

Reason: 0

Items

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

Reason:

0.000	Bn Shs	Department : 004 Human Resource and Administration Management
-------	--------	---

Reason: 0

Items

VOTE: 311 Law Development Centre

Quarter 4

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Legal Training -04 Access to Justice

0.241	Bn Shs	Department : 005 Financial Management
Reason: 0		

Items

0.201	UShs	227001 Travel inland
Reason:		

0.039	UShs	221003 Staff Training
Reason:		

0.069	Bn Shs	Department : 006 Academic Registration
Reason: 0		

Items

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

0.000	Bn Shs	Department : 008 Library management
Reason: 0		

Items

VOTE: 311 Law Development Centre

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

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

VOTE: 311 Law Development Centre

Quarter 4

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Legal Training			
Department:006 Academic Registration			
Budget Output: 320001 Academic Affairs			
PIAP Output: 16060550 Academic Registrar services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of Students graduating per course as a % of those who enrolled	Percentage	70%	82%
Project:1640 Retooling of the Law Development Centre			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Senior management meetings held	Number	3	3
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Legal Training			
Department:001 Legal Aid			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16050405 Functional legal aid clinics established			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of technical support engagements	Number	1500	1500
No. of functional legal aid clinics established	Number	3	3
Number of indigent persons accessing legal aid (by gender)	Number	1500	3816
Department:002 General administration and support services			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Fully operational offices	Text	93%	93%

VOTE: 311 Law Development Centre

Quarter 4

Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Legal Training			
Department:003 Post Graduate Legal studies			
Budget Output: 460101 Post graduate legal training			
PIAP Output: 16020101 Capacity of duty bearers strengthened			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of Districts and Sub counties re-tooled and supported (%)	Percentage	60%	
PIAP Output: 1605020402 Bar Course Graduates			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Pass rate/Completion rate	Percentage	70%	78%
Department:007 Law and Continuing Legal Education management			
Budget Output: 460102 Paralegals and Administrative Training			
PIAP Output: 16020101 Capacity of duty bearers strengthened			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of Districts and Sub counties re-tooled and supported (%)	Percentage	72%	
PIAP Output: 1605020301 Paralegals and Administrative Officers trained			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of students graduating the Diploma in Law	Percentage	70%	97%
% of students graduating the Diploma in Human Rights	Percentage	70%	84%
% of students graduating the Administrative Law Officers Course, Court Bailiffs, Law Clerks, Law Officers and tailor made courses	Percentage	70%	62%
Department:008 Library management			
Budget Output: 000008 Records Management			
PIAP Output: 16060512 Legal Reference Materials procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Ratio of students to books	Ratio	1:20	1:35

VOTE: 311 Law Development Centre

Quarter 4

Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Legal Training			
Project:1640 Retooling of the Law Development Centre			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16050103 General Administation (utilities,legal services, top management)			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Senior management meetings held	Number	3	
Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Legal Training			
Department:009 Research and Law reporting Management			
Budget Output: 610002 Research and Information			
PIAP Output: 19030401 Resource centres established and equipped			
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of Law Reports Published (Volumes)	Number	300	300
No. of Volumes of High Court Bulletins published	Number	300	300

VOTE: 311 Law Development Centre

Quarter 4

Performance highlights for the Quarter

2417 students are currently admitted and being trained in AY 22/23 for the Bar Course. 1460 (689F) at Kampala Campus, 248 (107F) at Lira Campus, 709 (397F) in Mbarara Campus.

348 (161F) Diploma in Law students were admitted and trained in Kampala Campus in AY22-23

24 (12F) students were admitted and trained on the Diploma in Human Rights Course in AY22/23.

116 (54F) students have applied and been admitted for the Administrative Law Officers Course for AY23-24 which starts in August.

A graduation ceremony was held and a total of 1,418 students graduated in the Bar course (302 from Lira campus, 763 from Kampala campus and 353 from Mbarara campus), 432 graduated in Diploma in Law (38 from Lira campus, 352 from Kampala campus and 42 from Mbarara campus) and 73 graduated in a Diploma in Human Rights (22 from Lira campus, 31 from Kampala campus and 20 from Mbarara campus)

Eight (8) social workers and Eight (8) legal assistants were facilitated to divert and provide child friendly legal aid in six (6) districts of Kampala, Mbarara, Kabarole, Masindi, Adjumani and Lira and in eleven (11) various courts where LAC has presence.

LAC through concerted efforts of social workers and the legal assistants were able to provide legal aid and social counseling services to 1498 child offenders.

1,987 of the above cases were completed within the reporting period.

One (1) Social Workers manual was developed during the reporting period. The Manual will facilitate the social workers and advocates to effectively handle child justice in and out of the justice system.

The Legal Aid Clinics in Adjumani, Lira, Masindi, Mbarara, Kampala, Fort Portal were facilitated with airtime, stationery, transport to conduct court, prisons and police visits with the aim of providing Legal services to vulnerable and indigent persons.

The advocates and Bar Course interns in their respective stations were able to handle 1562 cases, consisting of 1542 male and 20 female were handled through legal advice, c

Variances and Challenges

Inadequate funding for key interventions.

The LDC Academic Year started in October 2023 and is still ongoing for legal training.

VOTE: 311 Law Development Centre

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	26.769	28.819	26.932	23.963	100.6 %	89.5 %	89.0 %
Sub SubProgramme:01 Legal Training	26.769	28.819	26.932	23.963	100.6 %	89.5 %	89.0 %
000003 Facilities and Equipment Management	8.372	9.944	8.069	7.411	96.4 %	88.5 %	91.8 %
000004 Finance and Accounting	1.500	1.874	1.874	1.533	124.9 %	102.2 %	81.8 %
000005 Human Resource Management	4.351	4.236	4.221	3.528	97.0 %	81.1 %	83.6 %
000008 Records Management	1.226	1.226	1.226	0.996	100.0 %	81.2 %	81.2 %
000012 Legal advisory services	1.099	1.099	1.099	0.991	100.0 %	90.2 %	90.2 %
320001 Academic Affairs	1.423	1.479	1.479	1.254	104.0 %	88.1 %	84.7 %
460101 Post graduate legal training	6.733	7.021	7.024	6.424	104.3 %	95.4 %	91.5 %
460102 Paralegals and Administrative Training	2.066	1.940	1.940	1.826	93.9 %	88.4 %	94.1 %
Programme:19 Administration Of Justice	0.844	0.844	0.844	0.676	100.0 %	80.1 %	80.1 %
Sub SubProgramme:01 Legal Training	0.844	0.844	0.844	0.676	100.0 %	80.1 %	80.1 %
610002 Research and Information	0.844	0.844	0.844	0.676	100.0 %	80.1 %	80.1 %
Total for the Vote	27.613	29.663	27.776	24.639	100.6 %	89.2 %	88.7 %

VOTE: 311 Law Development Centre

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	8.443	8.443	8.443	7.604	100.0 %	90.1 %	90.1 %
211104 Employee Gratuity	2.528	2.528	2.528	2.419	100.0 %	95.7 %	95.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.986	3.272	3.272	3.039	109.6 %	101.8 %	92.9 %
211107 Boards, Committees and Council Allowances	0.428	0.428	0.428	0.308	100.0 %	72.0 %	72.0 %
212101 Social Security Contributions	1.199	1.199	1.199	1.057	100.0 %	88.2 %	88.2 %
212102 Medical expenses (Employees)	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.010	0.004	100.0 %	42.7 %	42.7 %
221001 Advertising and Public Relations	0.045	0.045	0.045	0.030	100.0 %	67.6 %	67.6 %
221002 Workshops, Meetings and Seminars	0.429	0.421	0.421	0.408	98.1 %	95.2 %	97.0 %
221003 Staff Training	0.512	0.677	0.677	0.665	132.2 %	129.9 %	98.2 %
221005 Official Ceremonies and State Functions	0.336	0.310	0.310	0.310	92.4 %	92.4 %	100.0 %
221007 Books, Periodicals & Newspapers	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.150	0.160	0.160	0.160	106.7 %	106.7 %	100.0 %
221009 Welfare and Entertainment	0.415	0.415	0.415	0.341	100.0 %	82.1 %	82.1 %
221011 Printing, Stationery, Photocopying and Binding	0.425	0.398	0.398	0.312	93.6 %	73.4 %	78.4 %
221012 Small Office Equipment	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.150	0.150	0.150	0.140	100.0 %	93.2 %	93.2 %
221017 Membership dues and Subscription fees.	0.137	0.137	0.137	0.134	100.0 %	97.8 %	97.8 %
222001 Information and Communication Technology Services.	0.310	0.279	0.279	0.178	90.0 %	57.4 %	63.8 %
222002 Postage and Courier	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.420	0.408	0.408	0.223	97.1 %	53.1 %	54.7 %
223002 Property Rates	0.025	0.025	0.025	0.023	100.0 %	91.8 %	91.8 %
223003 Rent-Produced Assets-to private entities	0.516	0.516	0.516	0.485	100.0 %	94.0 %	94.0 %
223004 Guard and Security services	0.100	0.090	0.090	0.058	90.0 %	57.9 %	64.3 %
223005 Electricity	0.140	0.126	0.126	0.126	90.0 %	90.0 %	100.0 %
223006 Water	0.130	0.117	0.120	0.120	92.3 %	92.3 %	100.0 %
224001 Medical Supplies and Services	0.130	0.130	0.130	0.085	100.0 %	65.0 %	65.0 %

VOTE: 311 Law Development Centre**Quarter 4**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.030	0.030	0.015	0.001	50.0 %	2.5 %	5.0 %
224008 Educational Materials and Services	0.595	0.585	0.585	0.397	98.2 %	66.8 %	68.0 %
225101 Consultancy Services	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
226001 Insurances	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.030	1.325	1.325	1.150	128.6 %	111.7 %	86.8 %
227003 Carriage, Haulage, Freight and transport hire	0.045	0.043	0.043	0.035	95.6 %	77.8 %	81.4 %
227004 Fuel, Lubricants and Oils	1.168	1.138	1.138	0.832	97.4 %	71.2 %	73.1 %
228001 Maintenance-Buildings and Structures	0.300	0.270	0.270	0.081	90.0 %	27.1 %	30.1 %
228002 Maintenance-Transport Equipment	0.180	0.162	0.162	0.075	90.0 %	41.4 %	46.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.154	0.138	0.138	0.025	90.0 %	16.4 %	18.3 %
228004 Maintenance-Other Fixed Assets	0.060	0.054	0.054	0.054	90.0 %	90.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.000	0.405	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.000	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.000	1.080	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.000	0.290	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	3.286	2.957	2.957	2.957	90.0 %	90.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
Total for the Vote	27.613	29.663	27.776	24.639	100.6 %	89.2 %	88.7 %

VOTE: 311 Law Development Centre

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	26.769	28.819	26.932	23.963	100.61 %	89.52 %	88.97 %
Sub SubProgramme:01 Legal Training	26.769	28.819	26.932	23.963	100.61 %	89.52 %	89.0 %
Departments							
001 Legal Aid	1.099	1.099	1.099	0.991	100.0 %	90.2 %	90.2 %
002 General administration and support services	5.086	5.112	5.112	4.454	100.5 %	87.6 %	87.1 %
003 Post Graduate Legal studies	6.733	7.021	7.024	6.424	104.3 %	95.4 %	91.5 %
004 Human Resource and Administration Management	4.351	4.236	4.221	3.528	97.0 %	81.1 %	83.6 %
005 Financial Management	1.500	1.874	1.874	1.533	124.9 %	102.2 %	81.8 %
006 Academic Registration	1.423	1.479	1.479	1.254	104.0 %	88.1 %	84.7 %
007 Law and Continuing Legal Education management	2.066	1.940	1.940	1.826	93.9 %	88.4 %	94.1 %
008 Library management	1.226	1.226	1.226	0.996	100.0 %	81.2 %	81.2 %
009 Research and Law reporting Management	0.844	0.844	0.844	0.676	100.0 %	80.1 %	80.1 %
Development Projects							
1640 Retooling of the Law Development Centre	3.286	4.832	2.957	2.957	90.0 %	90.0 %	100.0 %
Programme:19 Administration Of Justice	0.844	0.844	0.844	0.676	100.00 %	80.13 %	80.13 %
Sub SubProgramme:01 Legal Training	26.769	28.819	26.932	23.963	100.61 %	89.52 %	89.0 %
Departments							
001 Legal Aid	1.099	1.099	1.099	0.991	100.0 %	90.2 %	90.2 %
002 General administration and support services	5.086	5.112	5.112	4.454	100.5 %	87.6 %	87.1 %
003 Post Graduate Legal studies	6.733	7.021	7.024	6.424	104.3 %	95.4 %	91.5 %
004 Human Resource and Administration Management	4.351	4.236	4.221	3.528	97.0 %	81.1 %	83.6 %
005 Financial Management	1.500	1.874	1.874	1.533	124.9 %	102.2 %	81.8 %
006 Academic Registration	1.423	1.479	1.479	1.254	104.0 %	88.1 %	84.7 %
007 Law and Continuing Legal Education management	2.066	1.940	1.940	1.826	93.9 %	88.4 %	94.1 %
008 Library management	1.226	1.226	1.226	0.996	100.0 %	81.2 %	81.2 %
009 Research and Law reporting Management	0.844	0.844	0.844	0.676	100.0 %	80.1 %	80.1 %
Development Projects							
1640 Retooling of the Law Development Centre	3.286	4.832	2.957	2.957	90.0 %	90.0 %	100.0 %
Total for the Vote	27.613	29.663	27.776	24.639	100.6 %	89.2 %	88.7 %

VOTE: 311 Law Development Centre

Quarter 4

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

VOTE: 311 Law Development Centre

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

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

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
Item	Spent
221003 Staff Training	7,650.000
221008 Information and Communication Technology Supplies.	6,770.857
211102 Contract Staff Salaries	321,090.000
211104 Employee Gratuity	34,830.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,127.175
211107 Boards, Committees and Council Allowances	46,721.000
221001 Advertising and Public Relations	7,499.999
221002 Workshops, Meetings and Seminars	59,345.000
221003 Staff Training	2,498.560
221005 Official Ceremonies and State Functions	80,000.000
221009 Welfare and Entertainment	13,258.263
221011 Printing, Stationery, Photocopying and Binding	2,902.800
221012 Small Office Equipment	8,906.001
221016 Systems Recurrent costs	10,738.597
221017 Membership dues and Subscription fees.	6,525.000
222001 Information and Communication Technology Services.	79,957.537
224004 Beddings, Clothing, Footwear and related Services	755.200
226001 Insurances	15,000.000
227001 Travel inland	63,680.000
227004 Fuel, Lubricants and Oils	31,450.000

VOTE: 311 Law Development Centre

Quarter 4

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			8,898.793
228004 Maintenance-Other Fixed Assets			54,000.000
	Total For Budget Output		14,420.857
	Wage Recurrent		0.000
	Non Wage Recurrent		14,420.857
	Arrears		0.000
	AIA		0.000
	Total For Department		14,420.857
	Wage Recurrent		0.000
	Non Wage Recurrent		14,420.857
	Arrears		0.000
	AIA		0.000
Department:004 Human Resource and Administration Management			
Budget Output:000005 Human Resource Management			
PIAP Output: 16060201 Human resources management services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
Train 30 Staff in skill enhancement courses	Activity conducted in previous quarters	No variation	
Remunerate 143 Staff with salaries and Gratuity and other benefits	Remunerated salaries to LDC staff for the months of April,May,JUNE	No variation	
Develop validate approve and disseminate 3 policies Training and Development Policy Occupational Safety and Health Policy and IT	Activity conducted in previous quarters	No variation	
Procure of an Integrated Human Resource Management Information System	• Procurement process for an Integrated Human Resource Management Information System was completed	No variation	
Staff medical scheme in place for 143 staff	Activity conducted in previous quarter	No variation	
Develop 2 Resource Procedure manuals	NA	No variation	
Prepare guidelines for staff performance and recognition or reward	• Guidelines for staff performance and recognition were successfully completed	No variation	
Establish central registry	• A central registry was established	No variation	
Develop integrated information system	• Procurement process for an Integrated Human Resource Management Information System was completed	No variation	

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060202 JLOS service delivery DE concentrated		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Train 30 Staff in skill enhancement courses	NA	NA
Remunerate 143 Staff with salaries and Gratuity and other benefits	NA	NA
Develop validate approve and disseminate 3 policies Training and Development Policy Occupational Safety and Health Policy and IT	NA	NA
Procure of an Integrated Human Resource Management Information System	NA	NA
Staff medical scheme in place for 143 staff	NA	NA
Develop 2 Resource Procedure manuals	NA	NA
Prepare guidelines for staff performance and recognition or reward	NA	NA
Establish central registry	NA	NA
Develop integrated information system	NA	NA
Train 30 Staff in skill enhancement courses	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$hs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	160,400.000	
211104 Employee Gratuity	61,950.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,261.500	
211107 Boards, Committees and Council Allowances	-0.345	
212101 Social Security Contributions	55,480.000	
212102 Medical expenses (Employees)	21,990.412	
212103 Incapacity benefits (Employees)	1,770.000	
221001 Advertising and Public Relations	600.001	
221002 Workshops, Meetings and Seminars	28,780.200	
221003 Staff Training	20,187.500	
221009 Welfare and Entertainment	19,008.001	
221011 Printing, Stationery, Photocopying and Binding	13,591.697	
221012 Small Office Equipment	10,000.000	
221017 Membership dues and Subscription fees.	1,400.000	

VOTE: 311 Law Development Centre

Quarter 4

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		
222002 Postage and Courier	2,000.000		
223001 Property Management Expenses	28,772.701		
223002 Property Rates	22,944.413		
223004 Guard and Security services	6,314.401		
223005 Electricity	19,000.000		
223006 Water	35,000.000		
224001 Medical Supplies and Services	65,016.000		
226001 Insurances	1,000.000		
227001 Travel inland	15,060.000		
227003 Carriage, Haulage, Freight and transport hire	15,000.000		
227004 Fuel, Lubricants and Oils	38,550.000		
228001 Maintenance-Buildings and Structures	33,240.540		
228002 Maintenance-Transport Equipment	22,363.808		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	584.100		
	Total For Budget Output	745,264.929	
	Wage Recurrent	160,400.000	
	Non Wage Recurrent	584,864.929	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	745,264.929	
	Wage Recurrent	160,400.000	
	Non Wage Recurrent	584,864.929	
	Arrears	0.000	
	AIA	0.000	
Department:005 Financial Management			
Budget Output:000004 Finance and Accounting			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
Mobilise Centre Resources	Continued to make Revenue collections from students and other sources	No variation	

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Prepare financial and accounting reports	• Prepared financial reports	No variation
PIAP Output: 16060202 JLOS service delivery DE concentrated		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Prepare financial and accounting reports	NA	NA
Mobilise Centre Resources	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
US\$ <i>Thousand</i>		
Item	Spent	
211102 Contract Staff Salaries	96,370.000	
211104 Employee Gratuity	18,150.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,990.000	
211107 Boards, Committees and Council Allowances	2,113.984	
212101 Social Security Contributions	4,220.000	
221003 Staff Training	24,320.000	
221009 Welfare and Entertainment	5,000.000	
221011 Printing, Stationery, Photocopying and Binding	49,999.999	
221012 Small Office Equipment	15,000.000	
221017 Membership dues and Subscription fees.	3,000.000	
226001 Insurances	1,000.000	
227001 Travel inland	112,400.000	
227004 Fuel, Lubricants and Oils	7,200.000	
	Total For Budget Output	342,763.983
	Wage Recurrent	96,370.000
	Non Wage Recurrent	246,393.983
	Arrears	0.000
	AIA	0.000
	Total For Department	342,763.983
	Wage Recurrent	96,370.000
	Non Wage Recurrent	246,393.983
	Arrears	0.000
	AIA	0.000

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:006 Academic Registration			
Budget Output:320001 Academic Affairs			
PIAP Output: 16060506 JLOS service delivery DE concentrated			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Conduct pedagogical training for 80 Lecturers		NA	NA
Conduct examinations, invigilation and marking		NA	NA
NA		NA	NA
PIAP Output: 16060550 Academic Registrar services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Hold a graduation ceremony for students.		A graduation ceremony was held and a total of 1,418 students graduated in the Bar course (302 from Lira campus, 763 from Kampala campus and 353 from Mbarara campus), 432 graduated in Diploma in Law (38 from Lira campus, 352 from Kampala campus and 42 from Mbarara campus) and 73 graduated in a Diploma in Human Rights (22 from Lira campus, 31 from Kampala campus and 20 from Mbarara campus)	No variation
Conduct examinations, invigilation and marking		Conducted examinations for AY22/23 Bar Course and Diploma students successfully.	No variation
Conduct pedagogical training for 80 Lecturers			No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			35,400.000
211104 Employee Gratuity			39,301.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			178.991
212101 Social Security Contributions			12,410.000
221001 Advertising and Public Relations			1,499.999
221002 Workshops, Meetings and Seminars			13,553.080
221009 Welfare and Entertainment			814.001
221011 Printing, Stationery, Photocopying and Binding			49,230.437
223003 Rent-Produced Assets-to private entities			9,800.000
226001 Insurances			1,000.000
227001 Travel inland			298.053

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		5,300.000
	Total For Budget Output	168,785.811
	Wage Recurrent	35,400.000
	Non Wage Recurrent	133,385.811
	Arrears	0.000
	AIA	0.000
	Total For Department	168,785.811
	Wage Recurrent	35,400.000
	Non Wage Recurrent	133,385.811
	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)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Construction and supervision of 2nd phase of multi storied building	<ul style="list-style-type: none">Procured 200 chairs and desks for students, 50 desks and 5 chairs for staffRenovated firm rooms, Main Hall and AuditoriumProcured printing heavy duty machinery for LDC printerProcured 3 video conferencing equipment for small conference roomsProcured 5 small desktop printersProcured 2 omnibus vehicles for Mbarara and Lira campusesModified toilets at Kampala campusProcured and installed new curtains for Kampala and Mbarara campus- 20 offices in Kampala, 5 in MbararaProcured and set up two tanks for Water Harvesting at Mbarara campusPurchased 1 generator for Mbarara	No variation

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1640 Retooling of the Law Development Centre			
PIAP Output: 16060202 JLOS service delivery DE concentrated			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
Construction and supervision of 2nd phase of multi storied building	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
313121 Non-Residential Buildings - Improvement			1,023,660.847
Total For Budget Output			1,023,660.847
GoU Development			1,023,660.847
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			1,023,660.847
GoU Development			1,023,660.847
External Financing			0.000
Arrears			0.000
AIA			0.000
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Legal Training			
Departments			
Department:001 Legal Aid			
Budget Output:000012 Legal advisory services			
PIAP Output: 16050405 Functional legal aid clinics established			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
Train 200 students in Clinical Legal Education.	NA		No variation

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050405 Functional legal aid clinics established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Divert 1500 juveniles and petty cases.	<p>•Eight (8) social workers and Eight (8) legal assistants were facilitated to divert and provide child friendly legal aid in six (6) districts of Kampala, Mbarara, Kabarole, Masindi, Adjumani and Lira and in eleven (11) various courts where LAC has presence.</p> <p>LAC through concerted efforts of social workers and the legal assistants were able to provide legal aid and social counseling services to 1498 child offenders.</p> <p>1,987 of the above cases were completed within the reporting period.</p> <p>One (1) Social Workers manual was developed during the reporting period. The Manual will facilitate the social workers and advocates to effectively handle child justice in and out of the justice system.</p>	No variation
Provide 1500 walk in clients with free legal aid services in terms of counseling, coaching Alternative Dispute resolution and self representation	<p>The Legal Aid Clinics in Adjumani, Lira, Masindi, Mbarara, Kampala, Fort Portal were facilitated with airtime, stationery, transport to conduct court, prisons and police visits with the aim of providing Legal services to vulnerable and indigent persons.</p> <p>The advocates and Bar Course interns in their respective stations were able to handle 1562 cases, consisting of 1542 male and 20 female were handled through legal advice, counseling, court representation, coaching for self-representation, Alternative Dispute Resolution (ADR). 475 were land matters, 71 labour disputes, 244 were family disputes, 190 Succession matters, 238 civil matters and the bulk of 4,160 cases were criminal matters. 3,815 cases were successfully completed.</p>	No variation

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050405 Functional legal aid clinics established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
	<p>A total of 8,089 persons including children under pre-trial detention and in the districts of Masindi, Kabarole, Kampala, Mbarara, Lira and Adjumani were reached at the various prisons, police stations and remand homes. 4094 were male (inclusive of 2,232 boys) and 3,995 were female (inclusive of 2,513 girls).</p> <p>Prison: A total of 747 inmates on remand, all male, were reached during the prisons outreaches conducted by advocates and Bar Course Interns in the various districts where LAC has presence. The inmates were educated about the various access to justice options like plea bargaining and reconciliation.</p> <p>Police</p> <p>A total of 216 suspects, 138 male and 33 female, were reached during the police outreach conducted by advocates and Bar Course Interns in Masindi district. They were all eventually helped to secure police bond.</p> <p>Remand Homes:</p> <p>177 child offenders, 174 male and 3 girls were reached through the various Remand Homes by the LAC stations and sensitized about dispute resolution mechanism</p>	No variation
Provide interpreters or for the hearing impaired Walk in Clients	NA	No variations
Facilitate 10 social workers and 5 Juvenile Justice lawyers	<p>A total of 240 fit persons in the districts of Kampala, Lira, Mbarara, Kabarole, Masindi and Adjumani were mobilized and supported to divert child offenders from the justice system. As result 350 juveniles, 301 boys and 49 girls were diverted from the formal justice system.</p>	No variation

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050405 Functional legal aid clinics established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Support legal aid provision to 500 indigents	<p>Thirteen (13) Court annexed Reconciliators/mediators facilitated on a monthly basis to mediate and reconcile cases at 13 courts of Jinja, Nateete-Rubaga, Kasangati, Nakawa, Luzira, Matugga, Nabweru, Nansana, Wakiso, Makindye, LDC, Mbarara and Buganda Road and conduct police and prisons visits to encourage reconciliation and plea bargaining.</p> <p>A total of 582 were handled for both mediations and reconciliations, 442 were male and 138 female.</p> <p>A total of 402 cases, 350 male, and 52 female were handled through reconciliation.</p> <p>On the other hand, 178 cases consisting of 94 male, and 84 female were handled through mediation.</p>	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	67,000.000	
211104 Employee Gratuity	24,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,400.998	
211107 Boards, Committees and Council Allowances	1,636.521	
212101 Social Security Contributions	6,700.000	
221009 Welfare and Entertainment	2,304.540	
221011 Printing, Stationery, Photocopying and Binding	8,000.000	
226001 Insurances	1,000.000	
227001 Travel inland	54,100.000	
227004 Fuel, Lubricants and Oils	1,000.000	
Total For Budget Output		247,142.059
Wage Recurrent		67,000.000
Non Wage Recurrent		180,142.059
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	247,142.059
	Wage Recurrent	67,000.000
	Non Wage Recurrent	180,142.059
	Arrears	0.000
	AIA	0.000
Department:002 General administration and support services		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16050101 JLOS service delivery DE concentrated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	NA	No variation
Procure Covid 19 Sanitary equipment and wear	NA	No variation
Support and development of new features on the Academic Information Management System	NA	No variation
Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira	NA	No variation
Equip LDC Lira Campus	NA	No variation
Maintain 10 vehicles	NA	No variation
Pay utilities for all the three campuses Water and Electricity	NA	No variation
Provide sanitation services for all campuses	NA	No variation
Repair and service 3 heavy duty generators 2 Kampala 1 Lira	NA	No variation
Pay property rates for property within Kampala	NA	No variation
Pay rent for Mbarara and Lira regional campuses	NA	No variation
Provide all the three campuses with internet	NA	No variation
Provide insurance for 10 vehicles	NA	No variation
Provide workmans compensation for 7 staff in LDC Publishers	NA	No variation
Procure 20 laptops for staff	NA	No variation
NA	NA	No variation
Procure 20 laptops for staff	NA	No variation
Support and development of new features on the Academic Information Management System	NA	No variation

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Provide workmans compensation for 7 staff in LDC Publishers	Activity completed in previous quarters.	No variation
Provide insurance for 10 vehicles	Activity completed in previous quarters.	No variation
Provide all the three campuses with internet	Activity completed in previous quarters.	No variation
Pay rent for Mbarara and Lira regional campuses	Activity completed in previous quarters.	No variation
Pay property rates for property within Kampala	Activity completed in previous quarters.	No variation
Repair and service 3 heavy duty generators 2 Kampala 1 Lira	Activity completed in previous quarters.	No variation
Provide sanitation services for all campuses	Activity completed in previous quarters.	No variation
Pay utilities for all the three campuses Water and Electricity	Activity completed in previous quarters.	No variation
Maintain 10 vehicles	Activity completed in previous quarters.	No variation
Equip LDC Lira Campus	Activity completed in previous quarters.	No variation
Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira	Activity completed in previous quarters.	No variation
Procure Covid 19 Sanitary equipment and wear	Activity completed in previous quarters.	No variation
Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	Activity completed in previous quarters.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221003 Staff Training	7,650.000	
221008 Information and Communication Technology Supplies.	6,770.857	
211102 Contract Staff Salaries	321,090.000	
211104 Employee Gratuity	34,830.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,127.175	
211107 Boards, Committees and Council Allowances	46,721.000	
221001 Advertising and Public Relations	7,499.999	
221002 Workshops, Meetings and Seminars	59,345.000	
221003 Staff Training	2,498.560	
221005 Official Ceremonies and State Functions	80,000.000	
221009 Welfare and Entertainment	13,258.263	

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,902.800
221012 Small Office Equipment		8,906.001
221016 Systems Recurrent costs		10,738.597
221017 Membership dues and Subscription fees.		6,525.000
222001 Information and Communication Technology Services.		79,957.537
224004 Beddings, Clothing, Footwear and related Services		755.200
226001 Insurances		15,000.000
227001 Travel inland		63,680.000
227004 Fuel, Lubricants and Oils		31,450.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,898.793
228004 Maintenance-Other Fixed Assets		54,000.000
	Total For Budget Output	950,183.925
	Wage Recurrent	321,090.000
	Non Wage Recurrent	629,093.925
	Arrears	0.000
	AIA	0.000
	Total For Department	950,183.925
	Wage Recurrent	321,090.000
	Non Wage Recurrent	629,093.925
	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		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Train 1800 students admitted for the Bar course	NA	NA
Attach 8 lecturers to Two Universities in Nigeria and Ghana	NA	NA
Train 50 Lecturers and 2000 students on how to use E-learning system	NA	NA

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1605020402 Bar Course Graduates		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Train 1800 students admitted for the Bar course	2417 students are currently admitted and being trained in AY 22/23 for the Bar Course. 1460 (689F) at Kampala Campus, 248 (107F) at Lira Campus, 709 (397F) in Mbarara Campus.	More students applied to be admitted on the Bar Course for AY 22/23.
Attach 8 lecturers to Two Universities in Nigeria and Ghana	Activity conducted in previous quarters.	No variation
Train 50 Lecturers and 2000 students on how to use E-learning system	Activity conducted in previous quarters.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	467,600.000	
211104 Employee Gratuity	79,200.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,490.998	
211107 Boards, Committees and Council Allowances	27,172.800	
212101 Social Security Contributions	20.000	
221009 Welfare and Entertainment	17,251.000	
221011 Printing, Stationery, Photocopying and Binding	42,728.500	
221012 Small Office Equipment	10,000.000	
223001 Property Management Expenses	18,802.573	
223003 Rent-Produced Assets-to private entities	122,130.000	
223005 Electricity	7,000.000	
224001 Medical Supplies and Services	14,546.500	
224008 Educational Materials and Services	38,781.000	
226001 Insurances	1,000.000	
227001 Travel inland	181.863	
227003 Carriage, Haulage, Freight and transport hire	5,000.000	
227004 Fuel, Lubricants and Oils	42,600.000	
Total For Budget Output	1,050,505.234	
Wage Recurrent	467,600.000	
Non Wage Recurrent	582,905.234	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,050,505.234
	Wage Recurrent	467,600.000
	Non Wage Recurrent	582,905.234
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Law and Continuing Legal Education management**Budget Output:460102 Paralegals and Administrative Training****PIAP Output: 16020101 Capacity of duty bearers strengthened****Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

Train 500 Administrative Law Officers	NA	NA
Train 150 Diploma in Human Rights Students	NA	NA
Train 700 Diploma in Law Students	NA	NA

PIAP Output: 16050101 JLOS service delivery DE concentrated**Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

Train 700 Diploma in Law Students	NA	NA
Train 150 Diploma in Human Rights Students	NA	NA
Train 500 Administrative Law Officers	NA	NA

PIAP Output: 1605020301 Paralegals and Administrative Officers trained**Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

Train 700 Diploma in Law Students	348 (161F) Diploma in Law students were admitted and trained in Kampala Campus in AY22-23	Lower intake of students on the Diploma in Law Course due to liberalization of law courses.
Train 150 Diploma in Human Rights Students	24 (12F) students were admitted and trained on the Diploma in Human Rights Course in AY22/23.	Fewer students are applying for the Diploma in Human Rights Course at LDC due to the liberalization of law courses.
Train 500 Administrative Law Officers	116 (54F) students have applied and been admitted for the Administrative Law Officers Course for AY23-24 which starts in August.	Low intake of student's due to liberalization of law courses.

VOTE: 311 Law Development Centre

Quarter 4

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
211102 Contract Staff Salaries		81,605.000
211104 Employee Gratuity		17,780.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,927.055
211107 Boards, Committees and Council Allowances		5,000.000
212101 Social Security Contributions		4,075.000
221003 Staff Training		4,035.200
221005 Official Ceremonies and State Functions		95,223.919
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		15,049.996
221017 Membership dues and Subscription fees.		7,000.000
224008 Educational Materials and Services		94,500.000
226001 Insurances		1,000.000
227001 Travel inland		67,564.440
227003 Carriage, Haulage, Freight and transport hire		10,000.000
227004 Fuel, Lubricants and Oils		1,300.000
	Total For Budget Output	474,060.610
	Wage Recurrent	81,605.000
	Non Wage Recurrent	392,455.610
	Arrears	0.000
	AIA	0.000
	Total For Department	474,060.610
	Wage Recurrent	81,605.000
	Non Wage Recurrent	392,455.610
	Arrears	0.000
	AIA	0.000
Department:008 Library management		
Budget Output:000008 Records Management		

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060512 Legal Reference Materials procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Procurement reference materials for all campuses Textbooks and Law Reports	Activity conducted in previous quarters	No variation
Pay Annual Subscription for 3 sets of Gazettes and Supplements Uganda Online Law Library for Kampala Mbarara Lira Campuses Annual Subscription for E News Papers Both New Vision and Monitor for 19 officers.	Activity conducted in previous quarters	No variation
Pay Subscription for 1460 Hard Copies of News Papers Both New Vision and Daily Monitor	Activity conducted in previous quarters	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	93,400.000	
211104 Employee Gratuity	20.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,905.000	
211107 Boards, Committees and Council Allowances	3,000.000	
212101 Social Security Contributions	48,560.000	
221003 Staff Training	30,000.000	
221007 Books, Periodicals & Newspapers	18,000.000	
221009 Welfare and Entertainment	2,554.501	
221011 Printing, Stationery, Photocopying and Binding	10,000.000	
221012 Small Office Equipment	5,000.000	
221017 Membership dues and Subscription fees.	60,496.000	
224008 Educational Materials and Services	27,965.652	
226001 Insurances	1,000.000	
227001 Travel inland	2,380.000	
227004 Fuel, Lubricants and Oils	5,600.000	
	Total For Budget Output	354,881.153
	Wage Recurrent	93,400.000
	Non Wage Recurrent	261,481.153
	Arrears	0.000
	AIA	0.000
	Total For Department	354,881.153

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	93,400.000
	Non Wage Recurrent	261,481.153
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:19 Administration Of Justice		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Legal Training		
Departments		
Department:009 Research and Law reporting Management		
Budget Output:610002 Research and Information		
PIAP Output: 19030201 Relevant laws and policies reviewed and developed		
Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks		
Hold a Consultative seminar on Cross-Border Legal Practice	Held a Consultative seminar on Cross-Border Legal Practice.	No variation
Develop the Land Justice Bench Book and print 200 copies		No variation
PIAP Output: 19030401 Resource centres established and equipped		
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		56,000.000
211104 Employee Gratuity		18,150.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,498.000

VOTE: 311 Law Development Centre

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$'s Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		30,000.000
212101 Social Security Contributions		5,600.000
221003 Staff Training		20,000.000
221009 Welfare and Entertainment		4,112.499
221011 Printing, Stationery, Photocopying and Binding		40,000.000
226001 Insurances		500.000
227001 Travel inland		18,000.000
227004 Fuel, Lubricants and Oils		4,200.000
	Total For Budget Output	205,060.499
	Wage Recurrent	56,000.000
	Non Wage Recurrent	149,060.499
	Arrears	0.000
	AIA	0.000
	Total For Department	205,060.499
	Wage Recurrent	56,000.000
	Non Wage Recurrent	149,060.499
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	5,576,729.907
	Wage Recurrent	1,378,865.000
	Non Wage Recurrent	3,174,204.060
	GoU Development	1,023,660.847
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 311 Law Development Centre

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221003 Staff Training		113,694.062
221008 Information and Communication Technology Supplies.		10,000.000
	Total For Budget Output	123,694.062
	Wage Recurrent	0.000
	Non Wage Recurrent	123,694.062
	Arrears	0.000
	AIA	0.000
	Total For Department	123,694.062
	Wage Recurrent	0.000
	Non Wage Recurrent	123,694.062
	Arrears	0.000
	AIA	0.000
Department:004 Human Resource and Administration Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 16060201 Human resources management services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Train 30 Staff in skill enhancement courses	•	Trained 30 staff in skill enhancement courses
Remunerate 143 Staff with salaries and Gratuity and other benefits	•	Remunerated 143 staff with salaries and gratuity and other benefits

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060201 Human resources management services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
Develop validate approve and disseminate 3 policies Training and Development Policy Occupational Safety and Health Policy and IT	•	Developed and validated only the training and development policy	
Procure of an Integrated Human Resource Management Information System	•	Procurement process for an Integrated Human Resource Management Information System was completed	
Staff medical scheme in place for 143 staff	•	Completion of staff medical scheme	
Develop 2 Resource Procedure manuals	•	Developed 2 Resource procedure manuals	
Prepare guidelines for staff performance and recognition or reward	•	Guidelines for staff performance and recognition were successfully completed	
Establish central registry	•	A central registry was established	
Develop integrated information system	•	Procurement process for an Integrated Human Resource Management Information System was completed	
PIAP Output: 16060202 JLOS service delivery DE concentrated			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
Train 30 Staff in skill enhancement courses		NA	
Remunerate 143 Staff with salaries and Gratuity and other benefits		NA	
Develop validate approve and disseminate 3 policies Training and Development Policy Occupational Safety and Health Policy and IT		NA	
Procure of an Integrated Human Resource Management Information System		NA	
Staff medical scheme in place for 143 staff		NA	
Develop 2 Resource Procedure manuals		NA	
Prepare guidelines for staff performance and recognition or reward		NA	
Establish central registry		NA	
Develop integrated information system		NA	
Train 30 Staff in skill enhancement courses		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		885,904.874	
211104 Employee Gratuity		429,815.083	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		269,774.636	
211107 Boards, Committees and Council Allowances		1,639.655	

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
212101 Social Security Contributions	163,450.000	
212102 Medical expenses (Employees)	350,000.001	
212103 Incapacity benefits (Employees)	4,270.000	
221001 Advertising and Public Relations	4,999.999	
221002 Workshops, Meetings and Seminars	130,000.000	
221003 Staff Training	50,000.000	
221009 Welfare and Entertainment	204,279.720	
221011 Printing, Stationery, Photocopying and Binding	13,591.697	
221012 Small Office Equipment	10,000.000	
221017 Membership dues and Subscription fees.	2,000.000	
222002 Postage and Courier	2,000.000	
223001 Property Management Expenses	164,471.210	
223002 Property Rates	22,944.413	
223004 Guard and Security services	57,890.193	
223005 Electricity	99,000.000	
223006 Water	90,000.000	
224001 Medical Supplies and Services	70,000.000	
225101 Consultancy Services	80,000.000	
226001 Insurances	1,000.000	
227001 Travel inland	42,174.829	
227003 Carriage, Haulage, Freight and transport hire	15,000.000	
227004 Fuel, Lubricants and Oils	203,000.000	
228001 Maintenance-Buildings and Structures	81,334.380	
228002 Maintenance-Transport Equipment	74,595.877	
228003 Maintenance-Machinery & Equipment Other than Transport	5,113.300	
Total For Budget Output		3,528,249.867
Wage Recurrent		885,904.874
Non Wage Recurrent		2,642,344.993
Arrears		0.000
AIA		0.000

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	3,528,249.867
		Wage Recurrent	885,904.874
		Non Wage Recurrent	2,642,344.993
		Arrears	0.000
		AIA	0.000
Department:005 Financial Management			
Budget Output:000004 Finance and Accounting			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
Mobilise Centre Resources	•	Revenue collections from students and other sources	
Prepare financial and accounting reports	•	Prepared financial reports	
PIAP Output: 16060202 JLOS service delivery DE concentrated			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
Prepare financial and accounting reports		NA	
Mobilise Centre Resources		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		507,670.000	
211104 Employee Gratuity		142,775.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,439.429	
211107 Boards, Committees and Council Allowances		10,000.000	
212101 Social Security Contributions		61,100.000	
221003 Staff Training		129,300.000	
221009 Welfare and Entertainment		5,000.000	
221011 Printing, Stationery, Photocopying and Binding		49,999.999	
221012 Small Office Equipment		15,000.000	
221017 Membership dues and Subscription fees.		15,000.000	
226001 Insurances		1,000.000	
227001 Travel inland		501,443.642	
227004 Fuel, Lubricants and Oils		44,500.000	
Total For Budget Output		1,533,228.070	
Wage Recurrent		507,670.000	

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,025,558.070
	Arrears	0.000
	AIA	0.000
	Total For Department	1,533,228.070
	Wage Recurrent	507,670.000
	Non Wage Recurrent	1,025,558.070
	Arrears	0.000
	AIA	0.000

Department:006 Academic Registration

Budget Output:320001 Academic Affairs

PIAP Output: 16060506 JLOS service delivery DE concentrated

Programme Intervention: 160605 Undertake financing and administration of programme services

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

PIAP Output: 16060550 Academic Registrar services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Hold a graduation ceremony for students.	A graduation ceremony was held and a total of 1,418 students graduated in the Bar course (302 from Lira campus, 763 from Kampala campus and 353 from Mbarara campus), 432 graduated in Diploma in Law (38 from Lira campus, 352 from Kampala campus and 42 from Mbarara campus) and 73 graduated in a Diploma in Human Rights (22 from Lira campus, 31 from Kampala campus and 20 from Mbarara campus)
Conduct examinations, invigilation and marking	<ul style="list-style-type: none">Examinations conducted for bar course and diploma students successfully
Conduct pedagogical training for 80 Lecturers	<ul style="list-style-type: none">Conducted pedagogical training for 80 (38F) lecturers successfully

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

Item	Spent
211102 Contract Staff Salaries	429,241.374
211104 Employee Gratuity	141,600.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,368.151
211107 Boards, Committees and Council Allowances	50,000.000

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
212101 Social Security Contributions		53,780.000
221001 Advertising and Public Relations		10,400.000
221002 Workshops, Meetings and Seminars		218,759.999
221003 Staff Training		30,000.000
221009 Welfare and Entertainment		1,867.741
221011 Printing, Stationery, Photocopying and Binding		112,659.999
223003 Rent-Produced Assets-to private entities		15,800.000
226001 Insurances		1,000.000
227001 Travel inland		25,268.053
227004 Fuel, Lubricants and Oils		43,918.468
	Total For Budget Output	1,253,663.785
	Wage Recurrent	429,241.374
	Non Wage Recurrent	824,422.411
	Arrears	0.000
	AIA	0.000
	Total For Department	1,253,663.785
	Wage Recurrent	429,241.374
	Non Wage Recurrent	824,422.411
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1640 Retooling of the Law Development Centre		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1640 Retooling of the Law Development Centre			
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Construction and supervision of 2nd phase of multi storied building		<ul style="list-style-type: none">Procured 200 chairs and desks for students, 50 desks and 5 chairs for staffRenovated firm rooms, Main Hall and AuditoriumProcured printing heavy duty machinery for LDC printerProcured 3 video conferencing equipment for small conference roomsProcured 5 small desktop printersProcured 2 omnibus vehicles for Mbarara and Lira campusesModified toilets at Kampala campusProcured and installed new curtains for Kampala and Mbarara campus- 20 offices in Kampala, 5 in MbararaProcured and set up two tanks for Water Harvesting at Mbarara campusPurchased 1 generator for Mbarara	
PIAP Output: 16060202 JLOS service delivery DE concentrated			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
Construction and supervision of 2nd phase of multi storied building		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
313121 Non-Residential Buildings - Improvement		2,957,384.287	
Total For Budget Output		2,957,384.287	
GoU Development		2,957,384.287	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		2,957,384.287	
GoU Development		2,957,384.287	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
SubProgramme:04 Access to Justice			

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:01 Legal Training			
Departments			
Department:001 Legal Aid			
Budget Output:000012 Legal advisory services			
PIAP Output: 16050405 Functional legal aid clinics established			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
Train 200 students in Clinical Legal Education.		<ul style="list-style-type: none">88 bar courses, 33 females and 55 males 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 copyrights. Students visited Legal Department of Centenary Bank and court of appeal.	
Divert 1500 juveniles and petty cases.		<ul style="list-style-type: none">Eight (8) social workers and Eight (8) legal assistants were facilitated to divert and provide child friendly legal aid in six (6) districts of Kampala, Mbarara, Kabarole, Masindi, Adjumani and Lira and in eleven (11) various courts where LAC has presence. <p>LAC through concerted efforts of social workers and the legal assistants were able to provide legal aid and social counseling services to a cumulative total of 2,614 child offenders (2,312 boys and 302 girls).</p> <p>1,987 of the above cases were completed within the reporting period.</p> <p>One (1) Social Workers manual was developed during the reporting period. The Manual will facilitate the social workers and advocates to effectively handle child justice in and out of the justice system.</p>	

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050405 Functional legal aid clinics established	
Programme Intervention: 160504 Promote equitable access to justice through legal aid services	
Provide 1500 walk in clients with free legal aid services in terms of counseling, coaching Alternative Dispute resolution and self representation	<p>The Legal Aid Clinics in Adjumani, Lira, Masindi, Mbarara, Kampala, Fort Portal were facilitated with airtime, stationery, transport to conduct court, prisons and police visits with the aim of providing Legal services to vulnerable and indigent persons.</p> <p>The advocates and Bar Course interns in their respective stations were able to handle a cumulative total of 5,378 cases, consisting of 4,579 male and 799 female through legal advice, counseling, court representation, coaching for self-representation, Alternative Dispute Resolution (ADR). 475 were land matters, 71 labour disputes, 244 were family disputes, 190 Succession matters, 238 civil matters and the bulk of 4,160 cases were criminal matters.</p> <p>3,815 cases were successfully completed.</p> <p>142 persons handled had special needs, 117 males and 25 females including physically challenged, hearing impairment, visual impairment, mentally incapacitated, elderly, HIV/AIDS and refugees.</p>
Conduct school outreaches targeting 2000 students in hard to reach districts through street law program in 10 schools	<ul style="list-style-type: none"> 2,869 children consisting of 1,410 boys and 1,459 girls were reached through the school outreach programs. Children were educated about children's rights and responsibilities <p>A total of 8,089 persons including children under pre-trial detention and in the districts of Masindi, Kabarole, Kampala, Mbarara, Lira and Adjumani were reached at the various prisons, police stations and remand homes. 4094 were male (inclusive of 2,232 boys) and 3,995 were female (inclusive of 2,513 girls).</p> <p>Prison: A total of 747 inmates on remand, all male, were reached during the prisons outreaches conducted by advocates and Bar Course Interns in the various districts where LAC has presence. The inmates were educated about the various access to justice options like plea bargaining and reconciliation.</p> <p>Police</p> <p>A total of 216 suspects, 138 male and 33 female, were reached during the police outreach conducted by advocates and Bar Course Interns in Masindi district. They were all eventually helped to secure police</p>
Provide interpreters or for the hearing impaired Walk in Clients	<ul style="list-style-type: none"> 97 (20F) clients with special needs were handled using interpreters

VOTE: 311 Law Development Centre

Quarter 4

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

PIAP Output: 16050405 Functional legal aid clinics established

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

Facilitate 10 social workers and 5 Juvenile Justice lawyers	<ul style="list-style-type: none">18 social workers, 10 juvenile justice lawyers and 8 legal assistants 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. <p>A total of 240 fit persons in the districts of Kampala, Lira, Mbarara, Kabarole, Masindi and Adjumani were mobilized and supported to divert child offenders from the justice system. As result 350 juveniles, 301 boys and 49 girls were diverted from the formal justice system.</p>
Support legal aid provision to 500 indigents	<ul style="list-style-type: none">4390 clients received legal aid services at various prisons, police stations and remand homes. 2552 were male and 1838 were female. <p>Thirteen (13) Court annexed Reconciliators/mediators facilitated on a monthly basis to mediate and reconcile cases at 13 courts of Jinja, Nateete-Rubaga, Kasangati, Nakawa, Luzira, Matugga, Nabweru, Nansana, Wakiso, Makindye, LDC, Mbarara and Buganda Road and conduct police and prisons visits to encourage reconciliation and plea bargaining.</p> <p>A total of 582 were handled for both mediations and reconciliations, 442 were male and 138 female.</p> <p>A total of 402 cases, 350 male, and 52 female were handled through reconciliation.</p> <p>On the other hand, 178 cases consisting of 94 male, and 84 female were handled through mediation.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211102 Contract Staff Salaries	414,200.754
211104 Employee Gratuity	103,665.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	138,004.058
211107 Boards, Committees and Council Allowances	5,132.865
212101 Social Security Contributions	52,425.000
221003 Staff Training	30,000.000

VOTE: 311 Law Development Centre

Quarter 4

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
221009 Welfare and Entertainment			5,307.000
221011 Printing, Stationery, Photocopying and Binding			10,000.000
225101 Consultancy Services			89,999.999
226001 Insurances			1,000.000
227001 Travel inland			105,575.754
227004 Fuel, Lubricants and Oils			36,000.000
	Total For Budget Output		991,310.430
	Wage Recurrent		414,200.754
	Non Wage Recurrent		577,109.676
	Arrears		0.000
	AIA		0.000
	Total For Department		991,310.430
	Wage Recurrent		414,200.754
	Non Wage Recurrent		577,109.676
	Arrears		0.000
	AIA		0.000
Department:002 General administration and support services			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16050101 JLOS service delivery DE concentrated			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	<ul style="list-style-type: none">Contract renewal for subscription for Annual AIMS student license was undertakenNew features on the AIMS were developed		
Procure Covid 19 Sanitary equipment and wear	<ul style="list-style-type: none">Procured Covid 19 sanitary equipment and wear		
Support and development of new features on the Academic Information Management System	<ul style="list-style-type: none">New features on the AIMS were developed		
Valuate LDC properties-13 acres of land, 5 buildings, land at Kabira	<ul style="list-style-type: none">Valuation of LDC properties-13 acres of land, 5 buildings, land at Kabira was completed		

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050101 JLOS service delivery DE concentrated			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Equip LDC Lira Campus		•	Equipped LDC Lira Campus with Library reference materials, installed VOIP Phones-Lira, relocated ICT equipment from teaching Hospital to new offices-Lira
Maintain 10 vehicles		•	Maintenance of 10 vehicles is completed
Pay utilities for all the three campuses Water and Electricity		•	Payment of utilities for all the three campuses Water and Electricity completed
Provide sanitation services for all campuses		•	Procured cleaning services providers
Repair and service 3 heavy duty generators 2 Kampala 1 Lira		•	Repair and service 3 heavy duty generators 2 Kampala 1 Lira completed
Pay property rates for property within Kampala		•	Payment of property rates for property rates for property within Kampala done
Pay rent for Mbarara and Lira regional campuses		•	Paid rent for Mbarara and Lira regional campuses
Provide all the three campuses with internet		•	Provided all the three campuses with internet
Provide insurance for 10 vehicles		•	Procured insurance for 10 vehicles
Provide workmans compensation for 7 staff in LDC Publishers		•	Workman’s compensation for 7 staff in LDC Publishers provided
Procure 20 laptops for staff		•	Procurement process for 20 laptops for staff was completed
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
Procure 20 laptops for staff		•	Procurement process for 20 laptops for staff was completed
Support and development of new features on the Academic Information Management System		•	New features on the AIMS were developed
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
Provide workmans compensation for 7 staff in LDC Publishers		•	Workman’s compensation for 7 staff in LDC Publishers provided
Provide insurance for 10 vehicles		•	Procured insurance for 10 vehicles
Provide all the three campuses with internet		•	Provided all the three campuses with internet
Pay rent for Mbarara and Lira regional campuses		•	Paid rent for Mbarara and Lira regional campuses
Pay property rates for property within Kampala		•	Payment of property rates for property rates for property within Kampala done

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
Repair and service 3 heavy duty generators 2 Kampala 1 Lira	<ul style="list-style-type: none">Repair and service 3 heavy duty generators 2 Kampala 1 Lira completed		
Provide sanitation services for all campuses	<ul style="list-style-type: none">Procured cleaning services providers		
Pay utilities for all the three campuses Water and Electricity	<ul style="list-style-type: none">Payment of utilities for all the three campuses Water and Electricity completed		
Maintain 10 vehicles	<ul style="list-style-type: none">Maintenance of 10 vehicles was completed		
Equip LDC Lira Campus	<ul style="list-style-type: none">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	<ul style="list-style-type: none">Valuation of LDC properties-13 acres of land, 5 buildings, land at Kabira was completed		
Procure Covid 19 Sanitary equipment and wear	<ul style="list-style-type: none">Procured Covid 19 sanitary equipment and wear		
Continue to automate Business processes that include Academics, Human Resource Library and Publishers Unit	<ul style="list-style-type: none">Contract renewal for subscription for Annual AIMS student license was undertakenNew features on the AIMS were developed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		1,659,390.000	
211104 Employee Gratuity		591,375.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		347,138.001	
211107 Boards, Committees and Council Allowances		176,131.580	
212101 Social Security Contributions		145,000.000	
221001 Advertising and Public Relations		14,999.998	
221002 Workshops, Meetings and Seminars		59,345.000	
221003 Staff Training		137,000.000	
221005 Official Ceremonies and State Functions		80,000.000	
221008 Information and Communication Technology Supplies.		150,000.000	
221009 Welfare and Entertainment		40,000.001	
221011 Printing, Stationery, Photocopying and Binding		10,792.040	
221012 Small Office Equipment		10,000.001	

VOTE: 311 Law Development Centre

Quarter 4

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
221016 Systems Recurrent costs		139,738.597
221017 Membership dues and Subscription fees.		30,000.000
222001 Information and Communication Technology Services.		177,953.197
224004 Beddings, Clothing, Footwear and related Services		755.200
225101 Consultancy Services		100,000.000
226001 Insurances		15,000.000
227001 Travel inland		139,500.000
227004 Fuel, Lubricants and Oils		141,880.000
228003 Maintenance-Machinery & Equipment Other than Transport		20,155.793
228004 Maintenance-Other Fixed Assets		54,000.000
352899 Other Domestic Arrears Budgeting		89,692.026
	Total For Budget Output	4,329,846.434
	Wage Recurrent	1,659,390.000
	Non Wage Recurrent	2,580,764.408
	Arrears	89,692.026
	AIA	0.000
	Total For Department	4,329,846.434
	Wage Recurrent	1,659,390.000
	Non Wage Recurrent	2,580,764.408
	Arrears	89,692.026
	AIA	0.000
Department:003 Post Graduate Legal studies		
Budget Output:460101 Post graduate legal training		
PIAP Output: 16050101 JLOS service delivery DE concentrated		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Train 1800 students admitted for the Bar course	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	

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1605020402 Bar Course Graduates		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Train 1800 students admitted for the Bar course	2417 students are currently admitted and being trained in AY 22/23 for the Bar Course. 1460 (689F) at Kampala Campus, 248 (107F) at Lira Campus, 709 (397F) in Mbarara Campus.	
Attach 8 lecturers to Two Universities in Nigeria and Ghana	<ul style="list-style-type: none"> Attached 8 lecturers to two universities in Nigeria and Ghana 	
Train 50 Lecturers and 2000 students on how to use E-learning system	<ul style="list-style-type: none"> Training of 50 lecturers and 2000 students on how to use E-learning system was completed 	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	2,423,684.000	
211104 Employee Gratuity	672,546.167	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,466,376.486	
211107 Boards, Committees and Council Allowances	27,284.800	
212101 Social Security Contributions	346,010.000	
221003 Staff Training	75,000.000	
221009 Welfare and Entertainment	64,402.410	
221011 Printing, Stationery, Photocopying and Binding	45,000.000	
221012 Small Office Equipment	10,000.000	
221017 Membership dues and Subscription fees.	10,000.000	
223001 Property Management Expenses	58,631.028	
223003 Rent-Produced Assets-to private entities	469,140.000	
223005 Electricity	27,000.000	
223006 Water	30,000.000	
224001 Medical Supplies and Services	14,546.500	
224008 Educational Materials and Services	275,022.200	
226001 Insurances	1,000.000	
227001 Travel inland	139,544.113	
227003 Carriage, Haulage, Freight and transport hire	10,000.000	
227004 Fuel, Lubricants and Oils	258,550.000	
Total For Budget Output		6,423,737.704
Wage Recurrent		2,423,684.000
Non Wage Recurrent		4,000,053.704

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	6,423,737.704
	Wage Recurrent	2,423,684.000
	Non Wage Recurrent	4,000,053.704
	Arrears	0.000
	AIA	0.000

Department:007 Law and Continuing Legal Education management

Budget Output:460102 Paralegals and Administrative Training

PIAP Output: 16020101 Capacity of duty bearers strengthened

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

Train 500 Administrative Law Officers	NA
Train 150 Diploma in Human Rights Students	NA
Train 700 Diploma in Law Students	NA

PIAP Output: 16050101 JLOS service delivery DE concentrated

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

Train 700 Diploma in Law Students	NA
Train 150 Diploma in Human Rights Students	NA
Train 500 Administrative Law Officers	NA

PIAP Output: 1605020301 Paralegals and Administrative Officers trained

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

Train 700 Diploma in Law Students	348 (161F) Diploma in Law students were admitted and trained in Kampala Campus in AY22-23
Train 150 Diploma in Human Rights Students	24 (12F) students were admitted and trained on the Diploma in Human Rights Course in AY22/23.
Train 500 Administrative Law Officers	116 (54F) students have applied and been admitted for the Administrative Law Officers Course for AY23-24 which starts in August.

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

Item	Spent
211102 Contract Staff Salaries	447,890.281
211104 Employee Gratuity	122,400.000

VOTE: 311 Law Development Centre

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		524,822.055
211107 Boards, Committees and Council Allowances		5,000.000
212101 Social Security Contributions		96,100.000
221003 Staff Training		50,000.000
221005 Official Ceremonies and State Functions		230,399.999
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
221017 Membership dues and Subscription fees.		7,000.000
224008 Educational Materials and Services		94,500.000
226001 Insurances		1,000.000
227001 Travel inland		167,816.000
227003 Carriage, Haulage, Freight and transport hire		10,000.000
227004 Fuel, Lubricants and Oils		43,930.000
	Total For Budget Output	1,825,858.335
	Wage Recurrent	447,890.281
	Non Wage Recurrent	1,377,968.054
	Arrears	0.000
	AIA	0.000
	Total For Department	1,825,858.335
	Wage Recurrent	447,890.281
	Non Wage Recurrent	1,377,968.054
	Arrears	0.000
	AIA	0.000
Department:008 Library management		
Budget Output:000008 Records Management		

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060512 Legal Reference Materials procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Procurement reference materials for all campuses Textbooks and Law Reports 3 sets of Laws of Uganda Red Volumes 3 sets of Laws of Uganda Blue Volumes		<ul style="list-style-type: none">Acquired reference materials: 106 Gazettes, 11 Acts, 16 Statutory instruments and 7 Legal notices. Facilitated reading and study for students on all LDC courses.	
Pay Annual Subscription for 3 sets of Gazettes and Supplements Uganda Online Law Library for Kampala Mbarara Lira Campuses Annual Subscription for E News Papers Both New Vision and Monitor for 19 officers.		<ul style="list-style-type: none">Library continued to provide online reference materials to a total of 2194 Bar course students.Continued to subscribe for online newspapers; New Vision and Daily Monitor	
Pay Subscription for 1460 Hard Copies of News Papers Both New Vision and Daily Monitor		<ul style="list-style-type: none">Provided hard copies of newspapers both New Vision and Daily Monitor	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		456,218.719	
211104 Employee Gratuity		121,200.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		94,085.000	
211107 Boards, Committees and Council Allowances		3,000.000	
212101 Social Security Contributions		106,380.000	
221003 Staff Training		30,000.000	
221007 Books, Periodicals & Newspapers		18,000.000	
221009 Welfare and Entertainment		5,000.001	
221011 Printing, Stationery, Photocopying and Binding		10,000.000	
221012 Small Office Equipment		5,000.000	
221017 Membership dues and Subscription fees.		70,000.000	
224008 Educational Materials and Services		27,965.652	
226001 Insurances		1,000.000	
227001 Travel inland		5,600.000	
227004 Fuel, Lubricants and Oils		42,350.000	
Total For Budget Output		995,799.372	
Wage Recurrent		456,218.719	
Non Wage Recurrent		539,580.653	

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
Total For Department		995,799.372
	Wage Recurrent	456,218.719
	Non Wage Recurrent	539,580.653
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:19 Administration Of Justice

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Legal Training

Departments

Department:009 Research and Law reporting Management

Budget Output:610002 Research and Information

PIAP Output: 19030201 Relevant laws and policies reviewed and developed

Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks

Hold a Consultative seminar on Cross-Border Legal Practice	Held a Consultative seminar on Cross-Border Legal Practice.
Develop the Land Justice Bench Book and print 200 copies	Developed and printed 200 copies of the Land Justice Bench Book

PIAP Output: 19030401 Resource centres established and equipped

Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice

Hold a Consultative seminar on Cross-Border Legal Practice	NA
Develop the Land Justice Bench Book and print 200 copies	NA
Develop the Family Justice Bench Book and print 200 copies	NA
Print 300 copies of the Election digest	NA
Print 300 copies of High Court Bulletins Vol 1 and 2 for 2022	NA
Upload E Reports on website	NA
Revive the Uganda Law Focus Journal in order to publish articles on contemporary legal issues	NA

VOTE: 311 Law Development Centre

Quarter 4

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		379,489.000
211104 Employee Gratuity		93,150.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,249.000
211107 Boards, Committees and Council Allowances		30,000.000
212101 Social Security Contributions		32,760.000
221003 Staff Training		20,000.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		40,000.000
226001 Insurances		500.000
227001 Travel inland		23,000.000
227004 Fuel, Lubricants and Oils		17,800.000
	Total For Budget Output	675,948.000
	Wage Recurrent	379,489.000
	Non Wage Recurrent	296,459.000
	Arrears	0.000
	AIA	0.000
	Total For Department	675,948.000
	Wage Recurrent	379,489.000
	Non Wage Recurrent	296,459.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	24,638,720.346
	Wage Recurrent	7,603,689.002
	Non Wage Recurrent	13,987,955.031
	GoU Development	2,957,384.287
	External Financing	0.000
	Arrears	89,692.026

VOTE: 311 Law Development Centre

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		AIA	0.000

VOTE: 311 Law Development Centre

Quarter 4

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

Table 4.1: NTR Collections (Billions)

VOTE: 311 Law Development Centre

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 311 Law Development Centre

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid