

Vote: 109 Law Development Centre

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 109 Law Development Centre

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.024	1.512	1.512	1.512	50.0%	50.0%	100.0%
Recurrent Non Wage	1.500	1.500	1.500	1.500	100.0%	100.0%	100.0%
Development GoU	0.873	0.873	0.873	0.873	100.0%	100.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.397	3.885	3.885	3.885	72.0%	72.0%	100.0%
Total GoU+Donor (MTEF)	5.397	N/A	3.885	3.885	72.0%	72.0%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	5.397	3.885	3.885	3.885	72.0%	72.0%	100.0%
(iii) Non Tax Revenue	4.000	N/A	2.418	2.429	60.4%	60.7%	100.5%
Grand Total	9.398	3.885	6.303	6.315	67.1%	67.2%	100.2%
Excluding Taxes, Arrears	9.398	3.885	6.303	6.315	67.1%	67.2%	100.2%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1254 Legal Training	9.40	6.30	6.31	67.1%	67.2%	100.2%
Total For Vote	9.40	6.30	6.31	67.1%	67.2%	100.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Entry examinations by Law Council reduced Bar Course in-take and liberalisation of private universities has reduced Diploma in Law intake hence reduction in NTR.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 109 Law Development Centre

HALF-YEAR: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1254 Legal Training			
Output: 125401	Legal Training		
<i>Description of Performance:</i>	Train 500 Bar Course students, 350 Diploma in Law students and 1,200 Administrative officers	Train 301 Bar Course students, 485 Diploma in Law students and 400 Administrative officers	No Variation
<i>Performance Indicators:</i>			
No of students trained on Diploma in Law	350	485	
No of students trained on Bar Course	550	301	
No of students trained in Administrative Law Course	1,200	400	
% of students who qualify on Bar Course	50	72	
% of students who pass diploma in Law as a proportion of those trained	50	75	
<i>Output Cost:</i>	US\$ Bn: 2.405	US\$ Bn: 1.418	% Budget Spent: 58.9%
Output: 125404	Community Legal Services		
<i>Description of Performance:</i>	Train 500 Bar Course Students in Clinical Education and ADR, 100 Policeofficers, handle 100 juvenile offenders and handle 600 petty offenders	Train 301 Bar Course Students in Clinical Education and ADR, 100 Policeofficers,handle 100 juvenile offenders and handle 600 petty offenders	No Variation
<i>Performance Indicators:</i>			
No. of police officers, magistrates, community leaders in legal practice.	150	25	
No. of juvenile cases handled	1,000	250	
No of petty criminals trained and accepted back in society	1,000	500	
<i>Output Cost:</i>	US\$ Bn: 0.168	US\$ Bn: 0.068	% Budget Spent: 40.7%
Vote Function Cost	US\$ Bn: 9.398	US\$ Bn: 6.315	% Budget Spent: 67.2%
Cost of Vote Services:	US\$ Bn: 9.398	US\$ Bn: 6.315	% Budget Spent: 67.2%

* Excluding Taxes and Arrears

Reduction in NTR due to overall reduction in the overall student intake.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Vote: 109 Law Development Centre

HALF-YEAR: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1254 Legal Training	5.40	3.89	3.89	72.0%	72.0%	100.0%
<i>Class: Outputs Provided</i>	4.52	3.01	3.01	66.6%	66.6%	100.0%
125401 Legal Training	1.09	2.04	2.04	187.8%	187.8%	100.0%
125402 Law Reporting	0.12	0.06	0.06	50.0%	50.0%	100.0%
125403 Research	0.07	0.03	0.03	50.0%	50.0%	100.0%
125404 Community Legal Services	0.12	0.06	0.06	50.0%	50.0%	100.0%
125405 LDC Administrative Support Services	3.12	0.81	0.81	26.0%	26.0%	100.0%
<i>Class: Capital Purchases</i>	0.87	0.87	0.87	100.0%	100.0%	100.0%
125472 Government Buildings and Administrative Infrastructure	0.87	0.87	0.87	100.0%	100.0%	100.0%
Total For Vote	5.40	3.89	3.89	72.0%	72.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	4.52	3.01	3.01	66.6%	66.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.02	1.51	1.51	50.0%	50.0%	100.0%
213003 Retrenchment costs	1.50	1.50	1.50	100.0%	100.0%	100.0%
<i>Output Class: Capital Purchases</i>	0.87	0.87	0.87	100.0%	100.0%	100.0%
231001 Non Residential buildings (Depreciation)	0.87	0.87	0.87	100.0%	100.0%	100.0%
Grand Total:	5.40	3.89	3.89	72.0%	72.0%	100.0%
Total Excluding Taxes and Arrears:	5.40	3.89	3.89	72.0%	72.0%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1254 Legal Training	5.40	3.89	3.89	72.0%	72.0%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	4.52	3.01	3.01	66.6%	66.6%	100.0%
<i>Development Projects</i>						
0010 Support to Law Development Centre	0.87	0.87	0.87	100.0%	100.0%	100.0%
Total For Vote	5.40	3.89	3.89	72.0%	72.0%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 109 Law Development Centre

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1254 Legal Training

Recurrent Programmes

Programme 01 Administration

Outputs Provided

Output: 12 5401 Legal Training

500 Bar Course students, 350 Diploma in Law students, 1200 Administrative officers,.

301 Bar Course students, 350 Diploma in Law students, 250 Administrative officers,.

Reasons for Variation in performance

Reductions in student numbers due to the Bar Course pre-entry examinations.

Introduction of new Diploma courses.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	544,258
211103 Allowances	146,547
212101 Social Security Contributions	54,429
213001 Medical expenses (To employees)	8,069
213003 Retrenchment costs	1,500,000
213004 Gratuity Expenses	208,485
221001 Advertising and Public Relations	11,614
221002 Workshops and Seminars	19,000
221003 Staff Training	11,120
221005 Hire of Venue (chairs, projector, etc)	9,560
221007 Books, Periodicals & Newspapers	13,790
221008 Computer supplies and Information Technology (IT)	9,862
221010 Special Meals and Drinks	34,104
221011 Printing, Stationery, Photocopying and Binding	84,975
221012 Small Office Equipment	350
221014 Bank Charges and other Bank related costs	1,007
221017 Subscriptions	12,986
222001 Telecommunications	6,139
222003 Information and communications technology (ICT)	16,072
223005 Electricity	24,480
223006 Water	20,090
224001 Medical and Agricultural supplies	31,912
225001 Consultancy Services- Short term	28,000
227004 Fuel, Lubricants and Oils	17,462
228001 Maintenance - Civil	16,074
228003 Maintenance – Machinery, Equipment & Furniture	7,908
282103 Scholarships and related costs	156,536
Total	2,994,828
Wage Recurrent	544,258
Non Wage Recurrent	1,500,000
NTR	950,569

Output: 12 5402 Law Reporting

Publish Law reports- 3000 copies of 2010, 2005 and 2004,

Publish Law reports- 3000 copies of 2011, 2006 and 2007,

publish HCBs Vol. 2 for 2010 and Vol. 1 and 2 for 2011.

publish HCBs Vol. 2 for 2012 and Vol. 1 and 2 for 2013.

Reasons for Variation in performance

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	62,114
211103 Allowances	2,000
212101 Social Security Contributions	3,606
213004 Gratuity Expenses	5,600
221003 Staff Training	5,094

Vote: 109 Law Development Centre**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1254 Legal Training*Recurrent Programmes***Programme 01 Administration**

No Variation	221011 Printing, Stationery, Photocopying and Binding	9,500
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Total	87,914
Wage Recurrent	62,114
Non Wage Recurrent	0
NTR	25,800

Output: 12 5403 Research

•Complete the two research projects.

Prepare Civil Bench Book, Police Manual, update handbook for Magistrates.

Draft ready for consultation with Judiciary and Police.

Reasons for Variation in performance

No Variation

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,994
211103 Allowances	500
212101 Social Security Contributions	2,650
213004 Gratuity Expenses	3,685
221003 Staff Training	4,538
221005 Hire of Venue (chairs, projector, etc)	2,000
221007 Books, Periodicals & Newspapers	3,917
221011 Printing, Stationery, Photocopying and Binding	7,890

Total	58,174
Wage Recurrent	32,994
Non Wage Recurrent	0
NTR	25,180

Output: 12 5404 Community Legal Services

500 Bar Course students trained in Clinical Legal Education and Alternative Dispute Resolution.

2000 juvenile cases,

Train 100 police officers,

0 Magistrates,

200 Community leaders and 400 fit persons on the diversion programme , Reconcile

301 Bar Course students trained in Clinical Legal Education and Alternative Dispute Resolution.

2000 juvenile cases,

Train 100 police officers,

0 Magistrates,

200 Community leaders and 400 fit persons on the diversion programme , Reconcile

Reasons for Variation in performance

No Variation

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	62,115
212101 Social Security Contributions	6,212
282103 Scholarships and related costs	48,798

Total	117,125
Wage Recurrent	62,115

Vote: 109 Law Development Centre

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1254 Legal Training

Recurrent Programmes

Programme 01 Administration

Non Wage Recurrent 0
NTR 55,010

Output: 12 5405 LDC Administrative Support Services

88 staff paid salary on time, staff trained, buildings renovated, assets maintained in good conditions, and utility bills paid.

111 staff paid salary on time, staff trained, buildings renovated, assets maintained in good conditions, and utility bills paid.

Reasons for Variation in performance

No Variaton

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	810,518
211103 Allowances	196,118
212101 Social Security Contributions	61,048
213001 Medical expenses (To employees)	3,882
213002 Incapacity, death benefits and funeral expenses	3,712
213004 Gratuity Expenses	136,095
221002 Workshops and Seminars	40,000
221003 Staff Training	81,922
221004 Recruitment Expenses	10,000
221005 Hire of Venue (chairs, projector, etc)	4,000
221007 Books, Periodicals & Newspapers	72,000
221009 Welfare and Entertainment	18,206
221010 Special Meals and Drinks	19,318
221011 Printing, Stationery, Photocopying and Binding	40,591
221012 Small Office Equipment	30,295
221014 Bank Charges and other Bank related costs	800
221017 Subscriptions	2,302
222001 Telecommunications	4,000
222003 Information and communications technology (ICT)	10,000
223005 Electricity	6,677
223006 Water	4,096
227001 Travel inland	10,580
227002 Travel abroad	60,760
227004 Fuel, Lubricants and Oils	20,000
228001 Maintenance - Civil	58,762
228003 Maintenance – Machinery, Equipment & Furniture	3,642
Total	1,709,324
<i>Wage Recurrent</i>	<i>810,518</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>898,806</i>

Development Projects

Project 0010 Support to Law Development Centre

Capital Purchases

Output: 12 5472 Government Buildings and Administrative Infrastructure

Vote: 109 Law Development Centre**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1254 Legal Training*Development Projects***Project 0010 Support to Law Development Centre**

		<i>Item</i>	<i>Spent</i>
Completing the construction of one Law Development Centre auditorium	Completing the construction of one Law development Centre auditorium	231001 Non Residential buildings (Depreciation)	1,347,304

Reasons for Variation in performance

No Variation

Total	1,347,304
<i>GoU Development</i>	873,304
<i>External Financing</i>	0
<i>NTR</i>	474,000

Output: 12 5475 Purchase of Motor Vehicles and Other Transport Equipment

Procure one vehicle fo LDC administration	N/A
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Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	6,314,670
<i>Wage Recurrent</i>	1,512,000
<i>Non Wage Recurrent</i>	1,500,000
<i>GoU Development</i>	873,304
<i>External Financing</i>	0
<i>NTR</i>	2,429,366

Vote: 109 Law Development Centre

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1254 Legal Training

Recurrent Programmes

Programme 01 Administration

Outputs Provided

Output: 12 5401 Legal Training

301 Bar Course students, 350 Diploma in Law students, 250 Administrative officers,.

301 Bar Course students, 350 Diploma in Law students, 250 Administrative officers,.

Reasons for Variation in performance

Reductions in student numbers due to the Bar Course pre-entry examinations.

Introduction of new Diploma courses.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	272,116
211103 Allowances	9,866
212101 Social Security Contributions	27,214
213001 Medical expenses (To employees)	4,035
213003 Retrenchment costs	1,084,290
213004 Gratuity Expenses	61,755
221001 Advertising and Public Relations	5,807
221002 Workshops and Seminars	9,500
221003 Staff Training	5,560
221005 Hire of Venue (chairs, projector, etc)	5,560
221007 Books, Periodicals & Newspapers	6,895
221008 Computer supplies and Information Technology (IT)	4,931
221010 Special Meals and Drinks	15,956
221011 Printing, Stationery, Photocopying and Binding	20,920
221012 Small Office Equipment	175
221014 Bank Charges and other Bank related costs	503
221017 Subscriptions	6,493
222001 Telecommunications	3,070
222003 Information and communications technology (ICT)	8,036
223005 Electricity	12,240
223006 Water	10,045
224001 Medical and Agricultural supplies	15,956
225001 Consultancy Services- Short term	14,000
227004 Fuel, Lubricants and Oils	8,731
228001 Maintenance - Civil	8,037
228003 Maintenance – Machinery, Equipment & Furniture	3,954
282103 Scholarships and related costs	35,780
Total	1,661,424
Wage Recurrent	272,116
Non Wage Recurrent	1,084,290
NTR	305,018

Output: 12 5402 Law Reporting

Publish Law reports- 3000 copies of 2011, 2006 and 2007,

Publish Law reports- 3000 copies of 2011, 2006 and 2007,

publish HCBs Vol. 2 for 2012 and Vol. 1 and 2 for 2013.

publish HCBs Vol. 2 for 2012 and Vol. 1 and 2 for 2013.

Reasons for Variation in performance

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,056
211103 Allowances	1,000
212101 Social Security Contributions	500
213004 Gratuity Expenses	1,000
221003 Staff Training	1,500

Vote: 109 Law Development Centre

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1254 Legal Training

Recurrent Programmes

Programme 01 Administration

No Variation	221011 Printing, Stationery, Photocopying and Binding	3,500
	Total	38,556
	Wage Recurrent	31,056
	Non Wage Recurrent	0
	NTR	7,500

Output: 12 54 03 Research

		Item	Spent
Prepare Civil Bench Book, Police Manual, update handbook for Magistrates.	Prepare Civil Bench Book, Police Manual, update handbook for Magistrates.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,496
		211103 Allowances	250
Draft ready for consultation with Judiciary and Police.	Draft ready for consultation with Judiciary and Police.	212101 Social Security Contributions	1,000
		213004 Gratuity Expenses	66
		221003 Staff Training	2,269
		221005 Hire of Venue (chairs, projector, etc)	1,000
		221007 Books, Periodicals & Newspapers	1,970
		221011 Printing, Stationery, Photocopying and Binding	3,945
		Total	26,996
		Wage Recurrent	16,496
		Non Wage Recurrent	0
		NTR	10,500

Reasons for Variation in performance

No Variation

Output: 12 54 04 Community Legal Services

		Item	Spent
301 Bar Course students trained in Clinical Legal Education and Alternative Dispute Resolution.	301 Bar Course students trained in Clinical Legal Education and Alternative Dispute Resolution.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,056
2000 juvenile cases,	2000 juvenile cases,	212101 Social Security Contributions	3,106
Train 100 police officers,	Train 100 police officers,	282103 Scholarships and related costs	21,894
0 Magistrates,	0 Magistrates,		
200 Community leaders and 400 fit persons on the diversion programme , Reconcile	200 Community leaders and 400 fit persons on the diversion programme , Reconcile		

Reasons for Variation in performance

No Variation

Total **56,056**
Wage Recurrent **31,056**

Vote: 109 Law Development Centre**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1254 Legal Training

Recurrent Programmes

Programme 01 Administration

<i>Non Wage Recurrent</i>	0
<i>NTR</i>	25,000

Output: 12 5405 LDC Administrative Support Services

111 staff paid salary on time, staff trained, buildings renovated, assets maintained in good conditions, and utility bills paid.

111 staff paid salary on time, staff trained, buildings renovated, assets maintained in good conditions, and utility bills paid.

Reasons for Variation in performance

No Variaton

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	405,276
211103 Allowances	48,059
212101 Social Security Contributions	20,524
213001 Medical expenses (To employees)	1,941
213002 Incapacity, death benefits and funeral expenses	1,856
213004 Gratuity Expenses	35,292
221002 Workshops and Seminars	20,000
221003 Staff Training	26,922
221004 Recruitment Expenses	5,000
221005 Hire of Venue (chairs, projector, etc)	2,000
221007 Books, Periodicals & Newspapers	26,000
221009 Welfare and Entertainment	9,103
221010 Special Meals and Drinks	9,659
221011 Printing, Stationery, Photocopying and Binding	20,295
221012 Small Office Equipment	20,295
221014 Bank Charges and other Bank related costs	400
221017 Subscriptions	1,151
222001 Telecommunications	2,000
222003 Information and communications technology (ICT)	5,000
223005 Electricity	3,338
223006 Water	2,048
227001 Travel inland	5,290
227002 Travel abroad	30,380
227004 Fuel, Lubricants and Oils	10,000
228001 Maintenance - Civil	53,420
228003 Maintenance – Machinery, Equipment & Furniture	1,821
Total	767,072
<i>Wage Recurrent</i>	405,276
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	361,795

Development Projects

Project 0010 Support to Law Development Centre

Capital Purchases

Output: 12 5472 Government Buildings and Administrative Infrastructure

Vote: 109 Law Development Centre**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1254 Legal Training*Development Projects***Project 0010 Support to Law Development Centre**

Completing the construction of one Law development Centre auditorium	Completing the construction of one Law development Centre auditorium	Item	Spent
		231001 Non Residential buildings (Depreciation)	671,615

Reasons for Variation in performance

No Variation

Total	671,615
<i>GoU Development</i>	671,615
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5475 Purchase of Motor Vehicles and Other Transport Equipment

payment to supplier on procurement of one vehicle fo LDC administration N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	3,221,718
<i>Wage Recurrent</i>	756,000
<i>Non Wage Recurrent</i>	1,084,290
<i>GoU Development</i>	671,615
<i>External Financing</i>	0
<i>NTR</i>	709,814

Vote: 109 Law Development Centre

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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Vote Function: 1254 Legal Training

Recurrent Programmes

Programme 01 Administration

Outputs Provided

Output: 12 5401 Legal Training

301 Bar Course students, 350 Diploma in Law students, 250 Administrative officers,.

Total	-1,560	357,240	355,680
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	-1,560	357,240	355,680

Output: 12 5402 Law Reporting

Publish Law reports- 3000 copies of 2011, 2006 and 2007,

Total	0	15,000	15,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	15,000	15,000

publish HCBs Vol. 2 for 2012 and Vol. 1 and 2 for 2013

Output: 12 5403 Research

Prepare Civil Bench Book, Police Manual, update handbook for Magistrates.

Total	0	5,000	5,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	5,000	5,000

Draft ready for consultation with Judiciary and Police.

Output: 12 5404 Community Legal Services

399 Bar Course students trained in Clinical Legal Education and Alternative Dispute Resolution.

Total	0	15,000	15,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

2000 juvenile cases,

Train 100 police officers,

0 Magistrates,

200 Community leaders and 400 fit persons on the diversion programme ,
Reconcile

NTR	0	15,000	15,000
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Vote: 109 Law Development Centre**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1254 Legal Training*Recurrent Programmes***Programme 01 Administration****Output: 12 5405 LDC Administrative Support Services**

88 staff paid salary on time, staff trained,
buildings renovated , assets maintained in good
conditions, and utility bills paid.

Total	-10,295	402,700	392,405
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	-10,295	402,700	392,405

*Development Projects***Project 0010 Support to Law Development Centre***Capital Purchases***Output: 12 5472 Government Buildings and Administrative Infrastructure**

Completing the construction of one Law
development Centre auditorium

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0
GRAND TOTAL	-11,855	794,940	783,085
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	-11,855	794,940	783,085

Vote: 109 Law Development Centre

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	1.499999999	3.767999532	251.2%	0	0.0%
Total	1.499999999	3.767999532	251.2%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.8733042371	0.873304237	100.0%	0	0.0%
Total	0.8733042371	0.873304237	100.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	2.3733042361	4.641303769	195.6%	0	0.0%

Vote: 109 Law Development Centre

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1254 Legal Training		
○ Recurrent Programmes		
- 01 Administration	Data In	Data In
○ Development Projects		
- 0010 Support to Law Development Centre	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1254 Legal Training		
○ Recurrent Programmes		
- 01 Administration	Data In	Data In
○ Development Projects		
- 0010 Support to Law Development Centre	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1254 Legal Training	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

Vote: 109 Law Development Centre

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In