

**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	8.443	100.0 %	100.0 %	100.0 %
	Non-Wage	19.045	20.945	20.945	20.945	110.0 %	110.0 %	100.0 %
Dev.	GoU	4.750	4.750	4.750	4.750	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>32.237</b>	<b>34.137</b>	<b>34.138</b>	<b>34.138</b>	<b>105.9 %</b>	<b>105.9 %</b>	<b>100.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>32.237</b>	<b>34.137</b>	<b>34.138</b>	<b>34.138</b>	<b>105.9 %</b>	<b>105.9 %</b>	<b>100.0 %</b>
Arrears		0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
<b>Total Budget</b>		<b>32.316</b>	<b>34.216</b>	<b>34.217</b>	<b>34.217</b>	<b>105.9 %</b>	<b>105.9 %</b>	<b>100.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>32.316</b>	<b>34.216</b>	<b>34.217</b>	<b>34.217</b>	<b>105.9 %</b>	<b>105.9 %</b>	<b>100.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>32.237</b>	<b>34.137</b>	<b>34.138</b>	<b>34.138</b>	<b>105.9 %</b>	<b>105.9 %</b>	<b>100.0 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:16 Governance And Security</b>	<b>30.972</b>	<b>32.872</b>	<b>32.872</b>	<b>32.872</b>	<b>106.1 %</b>	<b>106.1 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Legal Training	30.972	32.872	32.872	32.872	106.1 %	106.1 %	100.0%
<b>Programme:19 Administration Of Justice</b>	<b>1.344</b>	<b>1.344</b>	<b>1.344</b>	<b>1.344</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Legal Training	1.344	1.344	1.344	1.344	100.0 %	100.0 %	100.0%
<b>Total for the Vote</b>	<b>32.316</b>	<b>34.216</b>	<b>34.216</b>	<b>34.216</b>	<b>105.9 %</b>	<b>105.9 %</b>	<b>100.0 %</b>

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

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

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Legal Training			
<b>Department:004 Human Resource and Administration Management</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 16060201 Human resources management services provided</b>			
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of Staff Staff receiving Gratuity	Number	143	143
Percentage of staff whose salaries,and other entitlements have been processed by 28th of every month	Percentage	100%	100%
<b>Department:005 Financial Management</b>			
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of Performance Reports produced	Number	4	4
<b>Department:006 Academic Registration</b>			
Budget Output: 320001 Academic Affairs			
<b>PIAP Output: 16060550 Academic Registrar services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of Students graduating per course as a % of those who enrolled	Percentage	70%	62%
<b>Project:1640 Retooling of the Law Development Centre</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060504 General Administration (utilities,legal services, top management)</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of Senior management meetings held	Number	0	

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<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Legal Training			
<b>Department:001 Legal Aid</b>			
Budget Output: 000012 Legal advisory services			
<b>PIAP Output: 16050405 Functional legal aid clinics established</b>			
<b>Programme Intervention: 160504 Promote equitable access to justice through legal aid services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of functional legal aid clinics established	Number	4	1
Number of indigent persons accessing legal aid (by gender)	Number	1500	8170
<b>Department:002 General administration and support services</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)</b>			
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Fully operational offices	Text	95%	95%
<b>Department:003 Post Graduate Legal studies</b>			
Budget Output: 460101 Post graduate legal training			
<b>PIAP Output: 1605020402 Bar Course Graduates</b>			
<b>Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Pass rate/Completion rate	Percentage	60%	45%
<b>Department:007 Law and Continuing Legal Education management</b>			
Budget Output: 460102 Paralegals and Administrative Training			
<b>PIAP Output: 1605020301 Paralegals and Administrative Officers trained</b>			
<b>Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of students graduating the Diploma in Law	Percentage	70%	78%
% of students graduating the Diploma in Human Rights	Percentage	72%	83%
% of students graduating the Administrative Law Officers Course, Court Bailiffs, Law Clerks, Law Officers and tailor made courses	Percentage	44%	92%

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<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Legal Training			
<b>Department:008 Library management</b>			
Budget Output: 000008 Records Management			
<b>PIAP Output: 16060512 Legal Reference Materials procured</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Ratio of students to books	Ratio	1:20	1:30
<b>Programme:19 Administration Of Justice</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Legal Training			
<b>Department:009 Research and Law reporting Management</b>			
Budget Output: 610002 Research and Information			
<b>PIAP Output: 19030201 Relevant laws and policies reviewed and developed</b>			
<b>Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of reviewed existing handling systems (hearing sessions)	Number	80%	
<b>PIAP Output: 19030401 Resource centres established and equipped</b>			
<b>Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of Law Reports Published (Volumes)	Number	400	400
No. of Volumes of High Court Bulletins published	Number	300	400
<b>Project:1640 Retooling of Law Development Centre</b>			
Budget Output: 000022 Research and Development			
<b>PIAP Output: 19030401 Resource centres established and equipped</b>			
<b>Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of Law Reports Published (Volumes)	Number	400	400
No. of Volumes of High Court Bulletins published	Number	400	400

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## Performance highlights for the Quarter

- Remunerated 143 staff with salaries, gratuity and other benefits.
- Prepared periodic financial reports.
- Prepared Annual Financial Reports for financial year 2023-2024
- Processed payments on IFMS and E-cash
- Filed URA returns and NSSF
- Admitted students for Short Courses (155 Kampala, 58 Mbale & 30 Mbarara) (April 2024 intake)
- Admitted 18 students for Short Courses (June 2024 intake) - Admissions Board was Held
- Held the 51st graduation ceremony at Mbarara, Kampala and Lira Campuses respectively. Processed but didn't produce Transcripts & Certificates for the 51st graduation.
- Advertised the Bar Course program (AY 2024/2025 intake).
- LAC diverted 580 (457M) children offenders from the formal justice system to the communities in Kampala, Adjumani, Masindi, Kabarole, Mbarara, Iganga and Jinja LAC handled 2571 cases, consisting of 1912 males and 658 female were handled through legal advice, counseling, court representation, coaching for self-representation, Alternative Dispute Resolution (ADR).
- 8 social workers and 6 legal assistants were facilitated to divert and provide legal services to juvenile offenders in Kampala, Kabarole, Masindi, Adjumani, Jinja, Iganga, Mpigi and Wakiso.
- A total of 2316(132F) inmates on remand were reached, during the prisons outreaches conducted
- A total of 517(188F) suspects, were reached during the police outreach conducted by advocates and Bar course interns.
- 1451(616F) members of the community were sensitized from the various districts in which LAC operates. "
- 198(52F) child offenders, were reached through the various Remand Homes
- Trained Bar course students AY 2023/2024 (1837 students, consisting of 1060 students for Kampala campus, 521 for Mbarara and 256 for Lira
- Completed terrazzo and painting and other improvements in the firm rooms, main hall and Library. Contractor has so far worked on the firm room buildings. The Library and Main Hall are yet to be worked on in July when students are not around.
- Remodel

## Variations and Challenges

LDC received a supplementary budget hence the variance in approved and released funds.

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***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>30.972</b>	<b>32.872</b>	<b>32.872</b>	<b>32.872</b>	<b>106.1 %</b>	<b>106.1 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Legal Training</b>	<b>30.972</b>	<b>32.872</b>	<b>32.872</b>	<b>32.872</b>	<b>106.1 %</b>	<b>106.1 %</b>	<b>100.0 %</b>
000003 Facilities and Equipment Management	4.533	4.533	4.533	4.533	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	1.205	1.205	1.205	1.205	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	6.245	6.245	6.245	6.245	100.0 %	100.0 %	100.0 %
000008 Records Management	1.045	1.165	1.165	1.165	111.5 %	111.5 %	100.0 %
000012 Legal advisory services	1.215	1.215	1.215	1.215	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	5.689	6.544	6.544	6.544	115.0 %	115.0 %	100.0 %
320001 Academic Affairs	2.025	2.025	2.025	2.025	100.0 %	100.0 %	100.0 %
460101 Post graduate legal training	7.680	8.605	8.605	8.605	112.0 %	112.0 %	100.0 %
460102 Paralegals and Administrative Training	1.335	1.335	1.335	1.335	100.0 %	100.0 %	100.0 %
<b>Programme:19 Administration Of Justice</b>	<b>1.344</b>	<b>1.344</b>	<b>1.344</b>	<b>1.344</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Legal Training</b>	<b>1.344</b>	<b>1.344</b>	<b>1.344</b>	<b>1.344</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
000022 Research and Development	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
610002 Research and Information	1.094	1.094	1.094	1.094	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>32.316</b>	<b>34.216</b>	<b>34.216</b>	<b>34.216</b>	<b>105.9 %</b>	<b>105.9 %</b>	<b>100.0 %</b>



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**Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	8.443	8.443	8.443	8.443	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	3.068	3.068	3.068	3.068	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.889	4.389	4.389	4.389	112.9 %	112.9 %	100.0 %
211107 Boards, Committees and Council Allowances	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.109	1.309	1.309	1.309	118.0 %	118.0 %	100.0 %
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	0.010	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.420	0.420	0.420	0.420	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.833	0.833	0.833	0.833	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.363	0.363	0.363	0.363	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.679	0.679	0.679	0.679	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.546	0.546	0.546	0.546	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.129	0.129	0.129	0.129	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.117	0.117	0.117	0.117	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.380	0.480	0.480	0.480	126.3 %	126.3 %	100.0 %
223001 Property Management Expenses	0.522	0.522	0.522	0.522	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.706	0.861	0.861	0.861	122.0 %	122.0 %	100.0 %
223004 Guard and Security services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223005 Electricity	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223006 Water	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %

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<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	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	0.470	0.760	0.760	0.760	161.7 %	161.7 %	100.0 %
225101 Consultancy Services	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
226001 Insurances	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.001	1.056	1.056	1.056	105.5 %	105.5 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.937	1.937	1.937	1.937	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.300	0.900	0.900	0.900	300.0 %	300.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.164	0.164	0.164	0.164	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	3.500	3.500	3.500	3.500	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>32.316</b>	<b>34.216</b>	<b>34.216</b>	<b>34.216</b>	<b>105.9 %</b>	<b>105.9 %</b>	<b>100.0 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>30.972</b>	<b>32.872</b>	<b>32.872</b>	<b>32.872</b>	<b>106.13 %</b>	<b>106.13 %</b>	<b>100.00 %</b>
<b>Sub SubProgramme:01 Legal Training</b>	<b>30.972</b>	<b>32.872</b>	<b>32.872</b>	<b>32.872</b>	<b>106.13 %</b>	<b>106.13 %</b>	<b>100.0 %</b>
<b>Departments</b>							
001 Legal Aid	1.215	1.215	1.215	1.215	100.0 %	100.0 %	100.0 %
002 General administration and support services	5.689	6.544	6.544	6.544	115.0 %	115.0 %	100.0 %
003 Post Graduate Legal studies	7.680	8.605	8.605	8.605	112.0 %	112.0 %	100.0 %
004 Human Resource and Administration Management	6.245	6.245	6.245	6.245	100.0 %	100.0 %	100.0 %
005 Financial Management	1.205	1.205	1.205	1.205	100.0 %	100.0 %	100.0 %
006 Academic Registration	2.025	2.025	2.025	2.025	100.0 %	100.0 %	100.0 %
007 Law and Continuing Legal Education management	1.335	1.335	1.335	1.335	100.0 %	100.0 %	100.0 %
008 Library management	1.045	1.165	1.165	1.165	111.4 %	111.4 %	100.0 %
<b>Development Projects</b>							
1640 Retooling of the Law Development Centre	4.500	4.533	4.533	4.533	100.7 %	100.7 %	100.0 %
<b>Programme:19 Administration Of Justice</b>	<b>1.344</b>	<b>1.344</b>	<b>1.344</b>	<b>1.344</b>	<b>100.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>
<b>Sub SubProgramme:01 Legal Training</b>	<b>1.344</b>	<b>1.344</b>	<b>1.344</b>	<b>1.344</b>	<b>100.00 %</b>	<b>100.00 %</b>	<b>100.0 %</b>
<b>Departments</b>							
009 Research and Law reporting Management	1.094	1.094	1.094	1.094	100.0 %	100.0 %	100.0 %
<b>Development Projects</b>							
1640 Retooling of Law Development Centre	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>32.316</b>	<b>34.216</b>	<b>34.216</b>	<b>34.216</b>	<b>105.9 %</b>	<b>105.9 %</b>	<b>100.0 %</b>

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

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**Quarter 4: Outputs and Expenditure in the Quarter**

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
352899 Other Domestic Arrears Budgeting	46,128.863
211102 Contract Staff Salaries	479,353.408
211104 Employee Gratuity	135,650.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,956.293
211107 Boards, Committees and Council Allowances	131,331.647
212101 Social Security Contributions	64,633.000
221001 Advertising and Public Relations	41,599.999
221003 Staff Training	45,175.782
221008 Information and Communication Technology Supplies.	193,432.793
221009 Welfare and Entertainment	16,120.958
221011 Printing, Stationery, Photocopying and Binding	253,322.925
221012 Small Office Equipment	5,738.000
222001 Information and Communication Technology Services.	377,356.755
223003 Rent-Produced Assets-to private entities	155,000.000
224004 Beddings, Clothing, Footwear and related Services	8,000.000
225101 Consultancy Services	100,077.001
226001 Insurances	10,000.000
227001 Travel inland	76.988
227004 Fuel, Lubricants and Oils	115,852.000
228001 Maintenance-Buildings and Structures	599,999.999

**VOTE: 311 Law Development Centre**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		70,000.000
	<b>Total For Budget Output</b>	<b>46,128.863</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	46,128.863
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>46,128.863</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	46,128.863
	<i>AIA</i>	0.000
<b>Department:004 Human Resource and Administration Management</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 16060201 Human resources management services provided</b>		
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>		
Remunerate 143 staff with salaries, gratuity and other Benefits Develop, validate and approve 3 policies Train 20 staff in skill enhancement courses	<ul style="list-style-type: none"> <li>Remunerated 143 staff with salaries, gratuity and other benefits.</li> </ul>	Management Committee is yet to review and approve the developed policies.
<b>PIAP Output: 16060202 JLOS service delivery DE concentrated</b>		
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>		
Provide uniform for 76 security staff,Deploy police guards at the three Campuses to beef up security. Remunerate 143 staff with salaries, gratuity and other benefits ,Train 20 staff in skill enhancement courses ,Review the gender policy. Develop, validate,I		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		259,103.000
211104 Employee Gratuity		330,749.000

**VOTE: 311 Law Development Centre**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		115,235.834
212101 Social Security Contributions		48,675.127
212102 Medical expenses (Employees)		34,476.331
221001 Advertising and Public Relations		3,499.999
221002 Workshops, Meetings and Seminars		111,510.000
221003 Staff Training		20,000.020
221009 Welfare and Entertainment		4,023.800
221012 Small Office Equipment		2,866.001
221017 Membership dues and Subscription fees.		400.000
223001 Property Management Expenses		334,922.278
223002 Property Rates		9,458.509
223003 Rent-Produced Assets-to private entities		297,178.000
223004 Guard and Security services		17,783.940
223005 Electricity		19,000.000
223006 Water		15,000.000
224001 Medical Supplies and Services		39,450.700
225101 Consultancy Services		12,648.220
226001 Insurances		40,000.000
227001 Travel inland		5,679.433
227003 Carriage, Haulage, Freight and transport hire		7,600.000
227004 Fuel, Lubricants and Oils		111,200.000
228001 Maintenance-Buildings and Structures		286,952.269
228002 Maintenance-Transport Equipment		47,697.612
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,000.000
	<b>Total For Budget Output</b>	<b>2,195,110.073</b>
	Wage Recurrent	259,103.000
	Non Wage Recurrent	1,936,007.073
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,195,110.073</b>

**VOTE: 311 Law Development Centre**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	259,103.000
	Non Wage Recurrent	1,936,007.073
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:005 Financial Management****Budget Output:000004 Finance and Accounting****PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

Mobilize resources Prepare financial reports	<ul style="list-style-type: none"> <li>Prepared periodic financial reports.</li> <li>Prepared Annual Financial Reports for financial year 2023-2024</li> <li>Processed payments on IFMS and E-cash</li> <li>Filed URA returns and NSSF</li> </ul>	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	137,554.493
211104 Employee Gratuity	20,870.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,172.110
212101 Social Security Contributions	30,291.499
221003 Staff Training	20,000.000
221009 Welfare and Entertainment	2,812.380
221012 Small Office Equipment	10,000.001
221017 Membership dues and Subscription fees.	280.001
227001 Travel inland	14,999.921
227004 Fuel, Lubricants and Oils	38,475.000
<b>Total For Budget Output</b>	<b>339,455.405</b>
Wage Recurrent	137,554.493
Non Wage Recurrent	201,900.912
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>339,455.405</b>
Wage Recurrent	137,554.493
Non Wage Recurrent	201,900.912



**VOTE: 311 Law Development Centre**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Academic Registration

Budget Output:320001 Academic Affairs

PIAP Output: 16060550 Academic Registrar services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Early release of examination results	<ul style="list-style-type: none"> <li>Admitted students for Short Courses (155 Kampala, 58 Mbale &amp; 30 Mbarara) (April 2024 intake)</li> <li>Admitted 18 students for Short Courses (June 2024 intake) - Admissions Board was Held</li> <li>Held the 51st graduation ceremony at Mbarara, Kampala and Lira Campuses respectively. Processed but didn't produce Transcripts &amp; Certificates for the 51st graduation.</li> <li>Advertised the Bar Course program (AY 2024/2025 intake).</li> </ul>	No Variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	141,600.000
211104 Employee Gratuity	67,402.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	653.813
212101 Social Security Contributions	12,480.501
221001 Advertising and Public Relations	25,000.000
221003 Staff Training	54.000
221005 Official Ceremonies and State Functions	192,700.001
221009 Welfare and Entertainment	12,056.340
221011 Printing, Stationery, Photocopying and Binding	3,402.787
227001 Travel inland	10.713
227003 Carriage, Haulage, Freight and transport hire	2,000.000
227004 Fuel, Lubricants and Oils	13,400.000
<b>Total For Budget Output</b>	<b>470,760.655</b>
Wage Recurrent	141,600.000
Non Wage Recurrent	329,160.655
Arrears	0.000

**VOTE: 311 Law Development Centre**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>470,760.655</b>
	Wage Recurrent	141,600.000
	Non Wage Recurrent	329,160.655
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1640 Retooling of the Law Development Centre****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060504 General Administration (utilities,legal services, top management)****Programme Intervention: 160605 Undertake financing and administration of programme services**

Renovate 10 firm rooms, auditorium, Mbarara Campus main hall and Library. Remodeling of LDC main reception. Conduct benchmark visits Repair the sewerage line Modification of main gate and walk ways Land scaping of Kampala Campus-1st phase Purchase 1 gener

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

Renovate 10 firm rooms, auditorium, Mbarara Campus main hall and Library. Remodeling of LDC main reception. Conduct benchmark visits Repair the sewerage line Modification of main gate and walk ways Land scaping of Kampala Campus-1st phase Purchase 1 gener

Completed terrazzo and painting and other improvements in the firm rooms, main hall and Library. Contractor has so far worked on the firm room buildings. The Library and Main Hall are yet to be worked on in July when students are not around.

- Remodeling of reception area and furniture (Kampala Campus). Contract fully implemented
- Purchased, Installed & configured a modern Scanner at the Library.
- Purchased, Installed heavy duty photocopiers at the Library and Academic Registrar's Office

No variation

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	1,560,000.000
312221 Light ICT hardware - Acquisition	12,253.822

**VOTE: 311 Law Development Centre**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1640 Retooling of the Law Development Centre</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312231 Office Equipment - Acquisition		448,192.000
312235 Furniture and Fittings - Acquisition		296,181.000
352899 Other Domestic Arrears Budgeting		32,559.896
	<b>Total For Budget Output</b>	<b>2,349,186.718</b>
	GoU Development	2,316,626.822
	External Financing	0.000
	Arrears	32,559.896
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>2,349,186.718</b>
	GoU Development	2,316,626.822
	External Financing	0.000
	Arrears	32,559.896
	<i>AIA</i>	0.000
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:01 Legal Training</b>		
<i>Departments</i>		
<b>Department:001 Legal Aid</b>		
<b>Budget Output:000012 Legal advisory services</b>		

**VOTE: 311 Law Development Centre**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16050405 Functional legal aid clinics established****Programme Intervention: 160504 Promote equitable access to justice through legal aid services**

Divert 1000 juveniles Handle 500 petty cases Provide 1000 walk in clients with legal aid services Support legal aid to 500 litigants Conduct school outreaches targeting 2500 students	<ul style="list-style-type: none"> <li>• LAC diverted 580 (457M) children offenders from the formal justice system to the communities in Kampala, Adjumani, Masindi, Kabarole, Mbarara, Iganga and Jinja</li> <li>LAC handled 2571 cases, consisting of 1912 males and 658 female were handled through legal advice, counseling, court representation, coaching for self-representation, Alternative Dispute Resolution (ADR).</li> <li>• 8 social workers and 6 legal assistants were facilitated to divert and provide legal services to juvenile offenders in Kampala, Kabarole, Masindi, Adjumani, Jinja, Iganga, Mpigi and Wakiso.</li> <li>• A total of 2316(132F) inmates on remand were reached, during the prisons outreaches conducted</li> <li>• A total of 517(188F) suspects, were reached during the police outreach conducted by advocates and Bar course interns.</li> <li>• 1451(616F) members of the community were sensitized from the various districts in which LAC operates.</li> <li>"</li> <li>• 198(52F) child offenders, were reached through the various Remand Homes</li> <li>• The reconciliators and mediators received an</li> </ul>	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		<b>Spent</b>
211102 Contract Staff Salaries		126,300.000
211104 Employee Gratuity		83,930.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,536.858
212101 Social Security Contributions		17,169.000
221003 Staff Training		40,000.000
221009 Welfare and Entertainment		3,541.379
227001 Travel inland		34,060.811
227003 Carriage, Haulage, Freight and transport hire		2,000.000
227004 Fuel, Lubricants and Oils		58,000.000
<b>Total For Budget Output</b>		<b>391,538.048</b>

**VOTE: 311 Law Development Centre**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	126,300.000
	Non Wage Recurrent	265,238.048
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>391,538.048</b>
	Wage Recurrent	126,300.000
	Non Wage Recurrent	265,238.048
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 General administration and support services

Budget Output:000003 Facilities and Equipment Management

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

**VOTE: 311 Law Development Centre**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)

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

	<ul style="list-style-type: none"> <li>• Completed terrazzo and painting and other improvements in the firm rooms, main hall and Library. Contractor has so far worked on the firm room buildings. The Library and Main Hall are yet to be worked on in July when students are not around.</li> <li>• Remodeling of reception area and furniture (Kampala Campus). Contract fully implemented</li> <li>• • Provided sanitation services for the three campuses</li> <li>• Paid property rates for K'la</li> <li>• Rent for Mbarara &amp; Lira Campus paid</li> </ul>	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
352899 Other Domestic Arrears Budgeting	46,128.863
211102 Contract Staff Salaries	479,353.408
211104 Employee Gratuity	135,650.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,956.293
211107 Boards, Committees and Council Allowances	131,331.647
212101 Social Security Contributions	64,633.000
221001 Advertising and Public Relations	41,599.999
221003 Staff Training	45,175.782
221008 Information and Communication Technology Supplies.	193,432.793
221009 Welfare and Entertainment	16,120.958
221011 Printing, Stationery, Photocopying and Binding	253,322.925
221012 Small Office Equipment	5,738.000
222001 Information and Communication Technology Services.	377,356.755
223003 Rent-Produced Assets-to private entities	155,000.000
224004 Beddings, Clothing, Footwear and related Services	8,000.000
225101 Consultancy Services	100,077.001
226001 Insurances	10,000.000
227001 Travel inland	76.988

**VOTE: 311 Law Development Centre**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		115,852.000
228001 Maintenance-Buildings and Structures		599,999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		70,000.000
	<b>Total For Budget Output</b>	<b>2,872,677.548</b>
	Wage Recurrent	479,353.408
	Non Wage Recurrent	2,393,324.140
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,872,677.548</b>
	Wage Recurrent	479,353.408
	Non Wage Recurrent	2,393,324.140
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Post Graduate Legal studies</b>		
<b>Budget Output:460101 Post graduate legal training</b>		
<b>PIAP Output: 1605020402 Bar Course Graduates</b>		
<b>Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order</b>		
Train 2000 students on the Bar Course at all three campuses	Trained Bar course students AY 2023/2024 (1837 students, consisting of 1060 students for Kampala campus, 521 for Mbarara and 256 for Lira	No Variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		618,900.000
211104 Employee Gratuity		251,059.749
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,097,314.378
212101 Social Security Contributions		280,500.250
221003 Staff Training		128,000.001
221009 Welfare and Entertainment		119,662.843
221012 Small Office Equipment		20,000.000
223001 Property Management Expenses		76,461.964

**VOTE: 311 Law Development Centre**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223004 Guard and Security services		18,699.655
223005 Electricity		10,196.522
223006 Water		5,000.000
224001 Medical Supplies and Services		50,000.000
224008 Educational Materials and Services		191,515.453
227001 Travel inland		134,774.734
227004 Fuel, Lubricants and Oils		261,700.000
228002 Maintenance-Transport Equipment		48,640.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,000.001
	<b>Total For Budget Output</b>	<b>3,332,425.550</b>
	Wage Recurrent	618,900.000
	Non Wage Recurrent	2,713,525.550
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,332,425.550</b>
	Wage Recurrent	618,900.000
	Non Wage Recurrent	2,713,525.550
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:007 Law and Continuing Legal Education management</b>		
<b>Budget Output:460102 Paralegals and Administrative Training</b>		



**VOTE: 311 Law Development Centre**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1605020301 Paralegals and Administrative Officers trained**

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

Train 400 diploma in Law students Train 50 students on Diploma in Human Rights Train 400 students on the Administrative officers course Review Diploma in Law Curriculum	<ul style="list-style-type: none"> <li>• Conducted internship for Diploma in Human Rights 2024 .</li> <li>• Trained 750 students on Diploma in Law (Day and Evening) Third term completed - Marking retreat by internal and external examiners completed.</li> <li>• Trained 150 students on Diploma in Law weekend. Third term completed - Marking retreat by internal &amp; external examiners completed.</li> <li>• Trained 50 special Course students at Mbarara Campus on Weekend Programme for April - July 2024.</li> <li>• Trained 50 students on a special Course at Mbale Study Centre on Weekend Programme for April - July 2024.</li> <li>• Trained 18 students for Tailored Administrative officers' Law Course for Kyambogo University Administrative Staff at Kampala Campus on Evening Programme.</li> <li>• Draft curriculum for Diploma in Law presented to the NCHE expert assigned to the LDC Committee for his comments.</li> </ul>	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	124,245.099
211104 Employee Gratuity	86,490.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,969.754
212101 Social Security Contributions	16,040.000
221003 Staff Training	35,000.000
221012 Small Office Equipment	5,000.000
224008 Educational Materials and Services	1,683.600
227001 Travel inland	45,714.878
227004 Fuel, Lubricants and Oils	32,000.000
<b>Total For Budget Output</b>	<b>438,143.331</b>

**VOTE: 311 Law Development Centre**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	124,245.099
	Non Wage Recurrent	313,898.232
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>438,143.331</b>
	Wage Recurrent	124,245.099
	Non Wage Recurrent	313,898.232
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:008 Library management****Budget Output:000008 Records Management****PIAP Output: 16060512 Legal Reference Materials procured****Programme Intervention: 160605 Undertake financing and administration of programme services**

Procuring of new relevant and timely reference materials for all 3 campuses (Textbooks)-for 2000 students	<ul style="list-style-type: none"> <li>subscriptions were made for the following categories of professional bodies. <ol style="list-style-type: none"> <li>The Library subscribed to join the Consotium of Uganda University Libraries (CUUL).</li> <li>The Head, Library, Senior Library paid professional fees and join the International Federation of Library Institutiions and Associations (IFLA).</li> <li>The Head, Library, Senior Librarian and the Librarian subscribed to SCECSAL library association.</li> </ol> </li> </ul>	
Provision of Online reference Materials to Bar Course Students.-for 2000students		
Subscription to Gazettes and Newspapers.		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	121,200.000
211104 Employee Gratuity	62,297.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,841.073
212101 Social Security Contributions	17,250.000
221003 Staff Training	20,000.000
221007 Books, Periodicals & Newspapers	27,780.500
221017 Membership dues and Subscription fees.	76,902.000
224008 Educational Materials and Services	120,000.000
227004 Fuel, Lubricants and Oils	32,500.000

**VOTE: 311 Law Development Centre**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>494,770.573</b>
	Wage Recurrent	121,200.000
	Non Wage Recurrent	373,570.573
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>494,770.573</b>
	Wage Recurrent	121,200.000
	Non Wage Recurrent	373,570.573
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:19 Administration Of Justice****SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Legal Training***Departments***Department:009 Research and Law reporting Management****Budget Output:610002 Research and Information****PIAP Output: 19030401 Resource centres established and equipped****Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice**

Print 300 copies of High Court Bulletins Vol 1 and 2 for 2023, Print 300 copies of Uganda Law Reports Vol 1 and 2 for 2023, Upload E Reports on website, Publish articles in the Uganda Law Focus Journal on contemporary legal issues	-Manuscripts for 2022 judgments are ready pending styling and Editorial Board Retreat to review them.  -2019, 2020, 2021 ULR's ready for printing	Delay in printing of Law Reports due to shift of Publishers section into new remodeled block and installation of 3 phase power system.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousands*

Item	Spent
211102 Contract Staff Salaries	117,000.000
211104 Employee Gratuity	56,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,303.131
212101 Social Security Contributions	29,489.000

**VOTE: 311 Law Development Centre**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		40,125.000
221003 Staff Training		3,214.781
221009 Welfare and Entertainment		15,000.000
221011 Printing, Stationery, Photocopying and Binding		50,000.001
221012 Small Office Equipment		10,000.000
222001 Information and Communication Technology Services.		30,000.000
227001 Travel inland		25,559.399
	<b>Total For Budget Output</b>	<b>413,191.312</b>
	Wage Recurrent	117,000.000
	Non Wage Recurrent	296,191.312
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>413,191.312</b>
	Wage Recurrent	117,000.000
	Non Wage Recurrent	296,191.312
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1640 Retooling of Law Development Centre</b>		
<b>Budget Output:000022 Research and Development</b>		
<b>PIAP Output: 19030401 Resource centres established and equipped</b>		
<b>Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice</b>		
	Procured one station wagon vehicle	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312212 Light Vehicles - Acquisition		250,000.000
	<b>Total For Budget Output</b>	<b>250,000.000</b>
	GoU Development	250,000.000
	External Financing	0.000
	Arrears	0.000

**VOTE: 311 Law Development Centre**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1640 Retooling of Law Development Centre</b>		
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>250,000.000</b>
	GoU Development	250,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>13,593,388.076</b>
	Wage Recurrent	2,125,256.000
	Non Wage Recurrent	8,822,816.495
	GoU Development	2,566,626.822
	External Financing	0.000
	Arrears	78,688.759
	<i>AIA</i>	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
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Legal Training</b>	
<i>Departments</i>	
<b>Department:002 General administration and support services</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
352899 Other Domestic Arrears Budgeting	46,128.863
<b>Total For Budget Output</b>	<b>46,128.863</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	46,128.863
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>46,128.863</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	46,128.863
<i>AIA</i>	0.000
<b>Department:004 Human Resource and Administration Management</b>	
<b>Budget Output:000005 Human Resource Management</b>	

**VOTE: 311 Law Development Centre**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060201 Human resources management services provided</b>	
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>	
Implement performance award system	<ul style="list-style-type: none"> <li>• Deployed police guards at the three Campuses to beef up security.</li> <li>• Provided staff medical scheme to 432 staff and beneficiaries</li> <li>• Recruited 28 Assistant Lecturer for the Department of Postgraduate Legal Studies and Legal Aid, 10 staff for the Legal Aid Clinic and 2 part-time administrative staff</li> <li>• The procurement of lunch was completed and 98 staff are being served lunch from Monday to Friday every week.</li> <li>• Remunerated 143 staff with salaries, gratuity and other benefits</li> <li>• Developed and validated, the Training, and development Policy. Management committee is yet to review all the policies.</li> <li>• Developed and validated the communication policy and strategy.</li> </ul>
<b>PIAP Output: 16060202 JLOS service delivery DE concentrated</b>	
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>	
Provide uniform for 76 security staff Deploy police guards at the three Campuses to beef up security. Remunerate 143 staff with salaries, gratuity and other benefits Train 20 staff in skill enhancement courses Review the gender policy. Develop, validate,	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>US\$ Thousand</b>
211102 Contract Staff Salaries	1,036,412.000
211104 Employee Gratuity	973,330.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	373,210.000
212101 Social Security Contributions	198,646.877
212102 Medical expenses (Employees)	350,000.000
212103 Incapacity benefits (Employees)	10,000.000
221001 Advertising and Public Relations	4,999.998
221002 Workshops, Meetings and Seminars	130,000.000
221003 Staff Training	80,000.000
221009 Welfare and Entertainment	360,000.002

**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	<i>US\$ Thousand</i>
Item	Spent
221012 Small Office Equipment	5,000.001
221017 Membership dues and Subscription fees.	1,000.000
221020 Litigation and related expenses	100,000.001
223001 Property Management Expenses	399,999.998
223002 Property Rates	25,000.000
223003 Rent-Produced Assets-to private entities	705,816.000
223004 Guard and Security services	79,999.655
223005 Electricity	90,000.000
223006 Water	110,000.000
224001 Medical Supplies and Services	50,000.000
225101 Consultancy Services	100,000.000
225204 Monitoring and Supervision of capital work	100,000.000
226001 Insurances	40,000.000
227001 Travel inland	50,000.000
227003 Carriage, Haulage, Freight and transport hire	10,000.000
227004 Fuel, Lubricants and Oils	426,000.000
228001 Maintenance-Buildings and Structures	300,000.001
228002 Maintenance-Transport Equipment	115,211.000
228003 Maintenance-Machinery & Equipment Other than Transport	20,000.000
<b>Total For Budget Output</b>	<b>6,244,625.533</b>
Wage Recurrent	1,036,412.000
Non Wage Recurrent	5,208,213.533
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,244,625.533</b>
Wage Recurrent	1,036,412.000
Non Wage Recurrent	5,208,213.533
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Financial Management



**VOTE: 311 Law Development Centre**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output:000004 Finance and Accounting</b>	
<b>PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated</b>	
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>	
mobilise resources for the centre	<ul style="list-style-type: none"> <li>• Prepared periodic financial reports.</li> <li>• Prepared Annual Financial Reports for financial year 2022-2023</li> <li>• Facilitated Audit of the Law Development Centre for FY 2022/23</li> <li>• Processed payments on IFMS and E-cash</li> <li>• Filed URA returns and NSSF</li> </ul> Prepared Annual Financial Reports for financial year 2023-2024
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Spent
211102 Contract Staff Salaries	548,100.000
211104 Employee Gratuity	158,070.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,279.901
212101 Social Security Contributions	76,112.000
221003 Staff Training	50,000.000
221009 Welfare and Entertainment	3,000.000
221012 Small Office Equipment	10,000.001
221017 Membership dues and Subscription fees.	5,000.001
227001 Travel inland	125,149.921
227004 Fuel, Lubricants and Oils	106,100.000
<b>Total For Budget Output</b>	<b>1,204,811.824</b>
Wage Recurrent	548,100.000
Non Wage Recurrent	656,711.824
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,204,811.824</b>
Wage Recurrent	548,100.000
Non Wage Recurrent	656,711.824
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:006 Academic Registration</b>	
<b>Budget Output:320001 Academic Affairs</b>	

**VOTE: 311 Law Development Centre**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16060550 Academic Registrar services provided**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

<p>Early release of examination results</p>	<ul style="list-style-type: none"> <li>• Admitted Bar Course student's for AY2023-2024 (1178 Kampala, 530 Mbarara, 255 Lira.)</li> <li>• Admitted students for Dip in Law (352 males &amp; 256 females) &amp; Bar Course (1,215 males &amp; 951 females) (Sept intake)</li> <li>• Coordinated the Pedagogy training for the teaching staff.</li> <li>• Admitted students for Short Courses (52 males &amp; 71 females) for the August intake</li> <li>• Verified and certified students' academic documents.</li> <li>• Admitted students for Short Courses (155 Kampala, 58 Mbale &amp; 30 Mbarara) (April 2024 intake)</li> <li>• Admitted 18 students for Short Courses (June 2024 intake) - Admissions Board was Held</li> <li>• Held the 51st graduation ceremony at Mbarara, Kampala and Lira Campuses respectively. Processed but didn't produce Transcripts &amp; Certificates for the 51st graduation.</li> <li>• Advertised the Bar Course program (AY 2024/2025 intake).</li> </ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	566,400.000
211104 Employee Gratuity	155,760.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,520.000
212101 Social Security Contributions	59,710.000
221001 Advertising and Public Relations	25,000.000
221002 Workshops, Meetings and Seminars	199,999.999
221003 Staff Training	70,000.000
221005 Official Ceremonies and State Functions	300,000.001
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	145,000.000
227001 Travel inland	67,060.000
227003 Carriage, Haulage, Freight and transport hire	2,000.000
227004 Fuel, Lubricants and Oils	93,600.000
<b>Total For Budget Output</b>	<b>2,025,050.000</b>
Wage Recurrent	566,400.000

**VOTE: 311 Law Development Centre**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,458,650.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,025,050.000</b>
	Wage Recurrent	566,400.000
	Non Wage Recurrent	1,458,650.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1640 Retooling of the Law Development Centre****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060504 General Administration (utilities,legal services, top management)****Programme Intervention: 160605 Undertake financing and administration of programme services**

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

NA

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

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

Completed terrazzo and painting and other improvements in the firm rooms, main hall and Library. Contractor has so far worked on the firm room buildings. The Library and Main Hall are yet to be worked on in July when students are not around.

- Remodeling of reception area and furniture (Kampala Campus). Contract fully implemented
- Sewerage repair works completed at LDC Kampala Campus
- Modification of the main gate was completed.
- Landscaping works are ongoing at LDC Kampala Campus
- The re-modification of the Printery site has been completed successfully.

-Purchased, Installed & configured a modern Scanner at the Library.  
-Purchased, Installed heavy duty photocopiers at the Library and Academic Registrar's Office

**VOTE: 311 Law Development Centre**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1640 Retooling of the Law Development Centre</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
312121 Non-Residential Buildings - Acquisition	3,499,999.999
312221 Light ICT hardware - Acquisition	200,000.001
312231 Office Equipment - Acquisition	500,000.001
312235 Furniture and Fittings - Acquisition	300,000.000
352899 Other Domestic Arrears Budgeting	32,559.896
<b>Total For Budget Output</b>	<b>4,532,559.897</b>
GoU Development	4,500,000.001
External Financing	0.000
Arrears	32,559.896
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>4,532,559.897</b>
GoU Development	4,500,000.001
External Financing	0.000
Arrears	32,559.896
<i>AIA</i>	0.000
<b>SubProgramme:04 Access to Justice</b>	
<b>Sub SubProgramme:01 Legal Training</b>	
<i>Departments</i>	
<b>Department:001 Legal Aid</b>	
<b>Budget Output:000012 Legal advisory services</b>	

**VOTE: 311 Law Development Centre**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050405 Functional legal aid clinics established</b>	
<b>Programme Intervention: 160504 Promote equitable access to justice through legal aid services</b>	
Expand legal aid services to three more districts.	LAC handled 1701(209F)child offenders cases. 1069 diverted successfully. 1940(323F) petty cases handled through legal aid and counselling, coaching for self-representation, drafting documents and use of Alternative Dispute Resolution mechanisms 8,170(1914F) Walk inlients cases, consisting of 6,274 males and 1,914 females handled through legal advice, counseling, court representation, coaching for self-representation, Alternative Dispute Resolution (ADR). 4173(1186F) students and pupils were reached out to across our regions of operation. 32 Social workers and 24 legal assistants were facilitated to divert and provide legal services to juvenile offenders in the districts of Kampala, Kabarole, Masindi, Adjumani, Jinja, Iganga, Mpigi and Wakiso. One LAC office was opened in Jinja. The office is housed at the High Court.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	505,200.000
211104 Employee Gratuity	138,930.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	223,547.813
212101 Social Security Contributions	58,900.000
221003 Staff Training	60,000.000
221009 Welfare and Entertainment	10,000.000
227001 Travel inland	83,499.811
227003 Carriage, Haulage, Freight and transport hire	6,000.000
227004 Fuel, Lubricants and Oils	129,000.000
<b>Total For Budget Output</b>	<b>1,215,077.624</b>
Wage Recurrent	505,200.000
Non Wage Recurrent	709,877.624
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,215,077.624</b>
Wage Recurrent	505,200.000

**VOTE: 311 Law Development Centre**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	709,877.624
	Arrears	0.000
	<i>AIA</i>	0.000

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


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


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N/A

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

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


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**VOTE: 311 Law Development Centre**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)

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

<p>Expand on physical facilities to increase intake on all courses and also to reduce on congestion in class rooms and failure rate. Integrate ICT in all teaching processes and all Centre operations. Decongest the firm rooms and improve on the student to tea</p>	<ul style="list-style-type: none"> <li>• Completed terrazzo and painting and other improvements in the firm rooms, main hall and Library. Contractor has so far worked on the firm room buildings. The Library and Main Hall are yet to be worked on in July when students are not around.</li> <li>• Remodeling of reception area and furniture (Kampala Campus). Contract fully implemented             <ul style="list-style-type: none"> <li>• Provided sanitation services for the three campuses</li> </ul> </li> <li>• Paid property rates for K'la</li> <li>• Rent for Mbarara &amp; Lira Campus paid</li> <li>• Sewerage repair works completed at LDC Kampala Campus</li> <li>• Modification of the main gate was completed.</li> <li>• Landscaping works are ongoing at LDC Kampala Campus</li> <li>• Repaired and serviced 2 generators for Kampala Campus</li> <li>• The re-modification of the Printery site has been completed successfully.</li> <li>• Paid all utilities for the three campuses (water and electricity).</li> <li>• All buildings and vehicles fumigated</li> <li>• Repair and service of generators for Kampala Campus</li> <li>• Internet bandwidth was doubled following the price cuts at GOU.</li> <li>• Purchased and Instal</li> </ul>
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,868,400.000
211104 Employee Gratuity	513,810.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	346,856.385
211107 Boards, Committees and Council Allowances	319,999.576
212101 Social Security Contributions	209,938.000
221001 Advertising and Public Relations	49,999.998
221002 Workshops, Meetings and Seminars	40,000.000
221003 Staff Training	342,602.000
221008 Information and Communication Technology Supplies.	363,000.000
221009 Welfare and Entertainment	70,000.000

**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	<i>UShs Thousand</i>	
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	300,000.000	
221012 Small Office Equipment	10,000.000	
221016 Systems Recurrent costs	129,000.000	
221017 Membership dues and Subscription fees.	25,000.000	
222001 Information and Communication Technology Services.	450,000.000	
223003 Rent-Produced Assets-to private entities	155,000.000	
224004 Beddings, Clothing, Footwear and related Services	8,000.000	
225101 Consultancy Services	200,077.001	
226001 Insurances	10,000.000	
227001 Travel inland	150,000.000	
227004 Fuel, Lubricants and Oils	266,392.000	
228001 Maintenance-Buildings and Structures	599,999.999	
228003 Maintenance-Machinery & Equipment Other than Transport	70,000.000	
	<b>Total For Budget Output</b>	<b>6,498,074.959</b>
	Wage Recurrent	1,868,400.000
	Non Wage Recurrent	4,629,674.959
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,498,074.959</b>
	Wage Recurrent	1,868,400.000
	Non Wage Recurrent	4,629,674.959
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Post Graduate Legal studies</b>		
<b>Budget Output:460101 Post graduate legal training</b>		



**VOTE: 311 Law Development Centre**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1605020402 Bar Course Graduates</b>	
<b>Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order</b>	
All lecturers trained in adult training skills	<p>Trained Barcourse students AY 2023/2024 (1837 students, consisting of 1060 students for Kampala campus, 521 for Mbarara and 256 for Lira</p> <p>Reviewed the Bar course Curriculum which has since been approved by the Law Council. The new curriculum is currently being implemented with 2023/2024 cohort of students.</p> <p>10 subject manuals are in the process of being developed for Bar Course</p> <p>Trained 100 PA's on the E-learning platform</p>
NA	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>US\$ Thousand Spent</b>
211102 Contract Staff Salaries	2,475,600.000
211104 Employee Gratuity	738,870.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,471,117.334
212101 Social Security Contributions	520,093.250
221003 Staff Training	130,000.001
221009 Welfare and Entertainment	195,700.004
221012 Small Office Equipment	20,000.000
223001 Property Management Expenses	122,000.000
223004 Guard and Security services	19,999.655
223005 Electricity	30,000.000
223006 Water	30,000.000
224001 Medical Supplies and Services	50,000.000
224008 Educational Materials and Services	590,000.000
225101 Consultancy Services	50,000.000
227001 Travel inland	406,709.590
227004 Fuel, Lubricants and Oils	686,500.000
228002 Maintenance-Transport Equipment	48,640.000
228003 Maintenance-Machinery & Equipment Other than Transport	20,000.001

**VOTE: 311 Law Development Centre**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>8,605,229.835</b>
	Wage Recurrent	2,475,600.000
	Non Wage Recurrent	6,129,629.835
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>8,605,229.835</b>
	Wage Recurrent	2,475,600.000
	Non Wage Recurrent	6,129,629.835
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:007 Law and Continuing Legal Education management**

**Budget Output:460102 Paralegals and Administrative Training**

**PIAP Output: 1605020301 Paralegals and Administrative Officers trained**

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

Conduct teaching and examinations of Diploma students

- Trained 440 Diploma in law students under AY23/24
  - Trained 19 Diploma in Human Rights students under AY23/24
  - Trained 204 Administrative Law officers
  - Conducted internship for Diploma in Human Rights 2024 .
  - Trained 750 students on Diploma in Law (Day and Evening)
- Third term completed - Marking retreat by internal and external examiners completed.
- Trained 150 students on Diploma in Law weekend.
- Third term completed - Marking retreat by internal & external examiners completed.
- Trained 50 special Course students at Mbarara Campus on Weekend Programme for April - July 2024.
  - Trained 50 students on a special Course at Mbale Study Centre on Weekend Programme for April - July 2024.
  - Trained 18 students for Tailored Administrative officers' Law Course for Kyambogo University Administrative Staff at Kampala Campus on Evening Programme.
  - Draft curriculum for Diploma in Law presented to the NCHE expert assigned to the LDC Committee for his comments.

**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	<i>UShs Thousand</i>	
Item		Spent
211102 Contract Staff Salaries		489,600.000
211104 Employee Gratuity		134,640.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		335,600.000
212101 Social Security Contributions		75,000.000
221003 Staff Training		40,000.000
221012 Small Office Equipment		5,000.000
224008 Educational Materials and Services		50,000.000
225101 Consultancy Services		40,000.000
227001 Travel inland		78,019.878
227004 Fuel, Lubricants and Oils		87,600.000
	<b>Total For Budget Output</b>	<b>1,335,459.878</b>
	Wage Recurrent	489,600.000
	Non Wage Recurrent	845,859.878
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,335,459.878</b>
	Wage Recurrent	489,600.000
	Non Wage Recurrent	845,859.878
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:008 Library management</b>		
<b>Budget Output:000008 Records Management</b>		

**VOTE: 311 Law Development Centre**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16060512 Legal Reference Materials procured**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

<p>Fully stock the Mbarara and Lira Campuses Libraries Reduce on the ratio of books to students. Automate the two libraries.</p>	<ul style="list-style-type: none"> <li>• Procured 426 textbooks in 45 titles of law reports and textbooks for Lira and Mbarara campus libraries</li> <li>• Upgraded its web-based Integrated Library Management System, i.e., KOHA. The system is intended to facilitate online public access catalogue (OPAC), resource acquisition, circulation, serials management, cataloguing, classification, stock control and patron management among other functions.</li> <li>• Acquisition and processing of new materials (38 Gazettes, 426 (45 titles) Text Books, 04 Acts, 13 Statutory Instruments, 18 Bills, 32 copies of JLOS Anti-Corruption Strategy, 27 cop</li> <li>• subscriptions were made for the following categories of professional bodies.             <ol style="list-style-type: none"> <li>1. The Library subscribed to join the Consotuim of Uganda University Libraries (CUUL).</li> <li>2. The Head, Library, Senior Library paid professional fees and join the International Federation of Library Institutuions and Associations (IFLA).</li> <li>3. The Head, Library, Senior Librarian and the Librarian subscribed to SCECSAL library association.</li> </ol> </li> </ul>
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	484,800.000
211104 Employee Gratuity	154,112.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,100.000
212101 Social Security Contributions	59,880.000
221003 Staff Training	20,000.000
221007 Books, Periodicals & Newspapers	33,000.000
221017 Membership dues and Subscription fees.	85,600.000
224008 Educational Materials and Services	120,000.000
227001 Travel inland	2,240.000
227004 Fuel, Lubricants and Oils	106,600.000
<b>Total For Budget Output</b>	<b>1,165,332.000</b>

**VOTE: 311 Law Development Centre**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	484,800.000
	Non Wage Recurrent	680,532.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,165,332.000</b>
	Wage Recurrent	484,800.000
	Non Wage Recurrent	680,532.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:19 Administration Of Justice****SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Legal Training***Departments***Department:009 Research and Law reporting Management****Budget Output:610002 Research and Information**

**VOTE: 311 Law Development Centre**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 19030401 Resource centres established and equipped**

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

Print 300 copies of High Court Bulletins Vol 1 and 2 for 2023  
 Print 300 copies of Uganda Law Reports Vol 1 and 2 for 2023  
 Upload E Reports on website  
 Publish articles in the Uganda Law Focus Journal on contemporary legal issues

- 2019, 2020, 2021 ULR's ready for printing
- 35 judgements digested and HCB [2022] is being proof read
- 7 articles for the Journal have been reviewed.
- Draft concept on establishing mobile courts in Uganda has been developed.
- 3 Bills reviewed before parliament that is; The Judicature Amendment Bill 2023, The Animal Feeds Bill and The Alcohol Bill 2023.
- Reviewed compendium of criminal laws
- Prepared and uploaded 120 Cases. Compiling LDC Legal Alerts Magazine 2022-2023
- Double blind Review of the Publication of Uganda Law Focus Journal [ULFJ] Articles has been completed.
- Concept Paper on Project Paper on Operation of Mobile Courts has been published.
- Successfully edited Vol. 10, No. 1, 2021 of the Uganda Living Law Journal [ULLJ]. This has already been published.
- Presented and Submitted a report to LPAC on Anti-Homo Sexuality Bill, 2023
- Presented and Submitted a report to ULRC on The Law Revision (Miscellaneous Amendment) Bill, 2022

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	468,000.000
211104 Employee Gratuity	100,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,999.959
212101 Social Security Contributions	50,600.000
221002 Workshops, Meetings and Seminars	50,000.000
221003 Staff Training	40,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	100,500.001
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	30,000.000
227001 Travel inland	92,999.999
227004 Fuel, Lubricants and Oils	35,000.000

**VOTE: 311 Law Development Centre**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>1,093,599.959</b>
	Wage Recurrent	468,000.000
	Non Wage Recurrent	625,599.959
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,093,599.959</b>
	Wage Recurrent	468,000.000
	Non Wage Recurrent	625,599.959
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1640 Retooling of Law Development Centre</b>		
<b>Budget Output:000022 Research and Development</b>		
<b>PIAP Output: 19030401 Resource centres established and equipped</b>		
<b>Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice</b>		
Procure a vehicle	Procured one station wagon vehicle	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312212 Light Vehicles - Acquisition		250,000.000
	<b>Total For Budget Output</b>	<b>250,000.000</b>
	GoU Development	250,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>250,000.000</b>
	GoU Development	250,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>34,215,950.372</b>
	Wage Recurrent	8,442,512.000

**VOTE: 311 Law Development Centre**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	20,944,749.612
	GoU Development	4,750,000.001
	External Financing	0.000
	Arrears	78,688.759
	<i>AIA</i>	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**

<b>Objective:</b>	Gender Equality and Equity Improved within LDC
<b>Issue of Concern:</b>	Promotion of gender equality and equitable access to LDC services
<b>Planned Interventions:</b>	Support Top Management understand and mainstream Violence against women and girls (VAWG), Violence against children (VAC), Sexual and Reproductive Health rights (SRHR) into training at LDC. Review the Gender Policy and disseminate it to all staff at the t
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	No. of staff aware of gender policy.
<b>Actual Expenditure By End Q4</b>	0.1
<b>Performance as of End of Q4</b>	The Gender Policy is yet to be reviewed and approved by the management Committee.
<b>Reasons for Variations</b>	
<b>Objective:</b>	Integrate Gender in the curriculum of all LDC services.
<b>Issue of Concern:</b>	Promotion of access to legal aid by providing legal aid to the indigent
<b>Planned Interventions:</b>	Attach Bar Course Students to Hard-to-Reach areas for clerkship, coaching litigants, representing the poor in court, counselling, diverting juveniles from the criminal justice system.
<b>Budget Allocation (Billion):</b>	1.670
<b>Performance Indicators:</b>	No. of Bar Course students attached to hard-to-reach areas No. of walk-in clients that access legal aid No. of juveniles diverted No. of litigants coached for self-representation
<b>Actual Expenditure By End Q4</b>	1.61
<b>Performance as of End of Q4</b>	Handled 1701(209F) cases for diversion.1069 handled successfully.1940(323F) petty cases handled through legal aid and counselling, coaching for self-representation, drafting documents and use of Alternative Dispute Resolution mechanisms.8,170(1914F) Walk in clients cases, consisting of 6,274 males and 1,914 females handled through legal advice, counseling, court representation, coaching for self-representation, Alternative Dispute Resolution
<b>Reasons for Variations</b>	No variation

**ii) HIV/AIDS**

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

**VOTE: 311 Law Development Centre**

Quarter 4

<b>Actual Expenditure By End Q4</b>	0.002
<b>Performance as of End of Q4</b>	Created awareness through online communication to staff and students of LDC
<b>Reasons for Variations</b>	No variation
<b>Objective:</b>	Medical support provided to all staff including those living with HIV/AIDS
<b>Issue of Concern:</b>	Productivity of staff at LDC including those living with HIV/AIDS
<b>Planned Interventions:</b>	Provide medical insurance to staff of LDC
<b>Budget Allocation (Billion):</b>	0.270
<b>Performance Indicators:</b>	Number of staff that are provided medical insurance/support
<b>Actual Expenditure By End Q4</b>	0.27
<b>Performance as of End of Q4</b>	Provided medical insurance to staff of LDC
<b>Reasons for Variations</b>	No variation

**iii) Environment**

<b>Objective:</b>	Prevent environmental degradation within the centre
<b>Issue of Concern:</b>	Proper conservation of the environment
<b>Planned Interventions:</b>	Sensitize the staff and students on proper environmental conservation Plant more trees at LDC Kampala
<b>Budget Allocation (Billion):</b>	0.004
<b>Performance Indicators:</b>	No. of sensitization campaigns conducted No. of trees planted
<b>Actual Expenditure By End Q4</b>	0.004
<b>Performance as of End of Q4</b>	Students and dstaff sensitised on environmental issues.More vegetation and trees are being planted in a bid to beautify LDC grounds.
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	Prevent the spread of COVID 19 among LDC staff and students
<b>Issue of Concern:</b>	Covid 19 spread
<b>Planned Interventions:</b>	Vaccination drive for all staff and students Sanitation devices provide at all entry and exit points
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	No. of sanitary devices provided No. of vaccination drives conducted
<b>Actual Expenditure By End Q4</b>	0.05
<b>Performance as of End of Q4</b>	sanitary equipement provided at all campuses

# VOTE: 311 Law Development Centre

Quarter 4

Reasons for Variations

No variation

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