

VOTE: 311 Law Development Centre

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.564	10.564	2.638	2.164	25.0 %	20.0 %	82.0 %
	Non-Wage	17.929	26.309	4.538	2.901	25.0 %	16.2 %	63.9 %
Dev.	GoU	4.050	4.050	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		32.543	40.923	7.176	5.065	22.1 %	15.6 %	70.6 %
Total GoU+Ext Fin (MTEF)		32.543	40.923	7.176	5.065	22.1 %	15.6 %	70.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		32.543	40.923	7.176	5.065	22.1 %	15.6 %	70.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		32.543	40.923	7.176	5.065	22.1 %	15.6 %	70.6 %
Total Vote Budget Excluding Arrears		32.543	40.923	7.176	5.065	22.1 %	15.6 %	70.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	31.200	39.580	6.977	4.885	22.4 %	15.7 %	70.0%
Sub SubProgramme:01 Legal Training	31.200	39.580	6.977	4.885	22.4 %	15.7 %	70.0%
Programme:19 Administration Of Justice	1.344	1.344	0.199	0.180	14.8 %	13.4 %	90.5%
Sub SubProgramme:01 Legal Training	1.344	1.344	0.199	0.180	14.8 %	13.4 %	90.5%
Total for the Vote	32.543	40.923	7.176	5.065	22.1 %	15.6 %	70.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Legal Training****Sub Programme: 01 Institutional Coordination****0.697** Bn Shs | Department : 004 Human Resource and Administration Management

Reason: funds to be utilized in Q2

*Items***0.350** UShs | 212102 Medical expenses (Employees)

Reason: Contract for insurance provider was yet to be finalised.

0.121 UShs | 223003 Rent-Produced Assets-to private entities

Reason: Rent for Lira campus was yet to be paid.

0.058 UShs | 223001 Property Management Expenses

Reason: Compund cleaning and maintenance payments delayed to be paid due to no invoice submitted.

0.048 UShs | 221009 Welfare and Entertainment

Reason: Payments on staff lunch for Quarter One made. Other funds to be paid in Q2.

0.032 UShs | 228002 Maintenance-Transport Equipment

Reason: Cars that needed to be serviced and maintained in the Quarter were handled.

0.045 Bn Shs | Department : 006 Academic Registration

Reason: Funds to be utilized in Q2.

*Items***0.027** UShs | 221002 Workshops, Meetings and Seminars

Reason: Cost saving was done on the pedagogy training activity as ikt was conducted at LDC.

0.010 UShs | 227001 Travel inland

Reason: Cost saving was done on the pedagogy training activity as ikt was conducted at LDC.

0.005 UShs | 212101 Social Security Contributions

Reason: NSSF on allowances to be paid next quarter.

Sub Programme: 04 Access to Justice**0.103** Bn Shs | Department : 001 Legal AidReason: 0
Activities were rolling into Q2.*Items*

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Legal Training****Sub Programme: 04 Access to Justice****0.081** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Activities were pushed to Q2.

0.013 UShs 227001 Travel inland

Reason: Activities were pushed to Q2.

0.008 UShs 211104 Employee Gratuity

Reason: Remaining funds not sufficient to pay gratuity for officer. Will be topped up in Q2.

0.143 Bn Shs Department : 002 General administration and support services

Reason: 0

Funds to be utilized in Q2

*Items***0.041** UShs 221003 Staff Training

Reason: Pedagogy training for lecturers was conducted at LDC and less funds were utilised.

0.038 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Servicing of the generators was pushed to Quarter 2

0.026 UShs 221002 Workshops, Meetings and Seminars

Reason: Management Committee retreat to be conducted in November.

0.020 UShs 224008 Educational Materials and Services

Reason: Professional dinners at Lira campus invoice delayed to be submitted. This is going to be paid in Q2.

0.003 UShs 221001 Advertising and Public Relations

Reason: PDU did not make any adverts in newspapers during the Quarter

0.347 Bn Shs Department : 003 Post Graduate Legal studies

Reason: 0

Funds to be spent in Q2.

*Items***0.073** UShs 221009 Welfare and Entertainment

Reason: Meals for staff to be paid for in Q2

0.066 UShs 224008 Educational Materials and Services

Reason: Funds for professional dinners. Invoices were submitted late.

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Legal Training****Sub Programme: 04 Access to Justice****0.055** UShs 212101 Social Security Contributions

Reason: NSSF on allowances to be paid in Q2.

0.044 UShs 227001 Travel inland

Reason: Bar Course training started with online classes so lecturers are not travelling to regional campuses to teach till Q2

0.040 UShs 223001 Property Management Expenses

Reason: Property expenses (cleaning services) to be paid when invoice is submitted.

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

Reason: 0

*Items***0.081** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Training of Diploma in Law and Administrative officers was still ongoing.

0.013 UShs 212101 Social Security Contributions

Reason: NSSF on allowances to be paid when allowances are allocated.

0.003 UShs 211104 Employee Gratuity

Reason: Funds insufficient for one officer.

0.182 Bn Shs Department : 008 Library management

Reason: Funds to be utilized in Q2.

*Items***0.140** UShs 211104 Employee Gratuity

Reason: Funds allocated however gratuity for department staff is scheduled to be paid in Q2.

0.022 UShs 221007 Books, Periodicals & Newspapers

Reason: Procurement processes for reference materials ongoing.

0.016 UShs 212101 Social Security Contributions

Reason: NSSF to be paid on allowances in Q2

0.001 UShs 227001 Travel inland

Reason: Monitoring of regional campus libraries conducted at the end of the quarter.

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*(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:01 Legal Training****Sub Programme: 01 Institutional Coordination****0.019** Bn Shs | Department : 009 Research and Law reporting Management

Reason: 0

*Items***0.013** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.002 UShs | 221002 Workshops, Meetings and Seminars

Reason:

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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Legal Training			
Department:004 Human Resource and Administration Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of health camps organised	Number	1	0
Number of staff sensitised	Number	147	0
Department:005 Financial Management			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Performance Reports produced	Number	4	1
Department:006 Academic Registration			
Budget Output: 320001 Academic Affairs			
PIAP Output: 16060550 Academic Registrar services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of Students graduating per course as a % of those who enrolled	Percentage	50%	0
Project:1640 Retooling of the Law Development Centre			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060504 General Administration (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Senior management meetings held	Number	4	1

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Legal Training			
Department:001 Legal Aid			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16050405 Functional legal aid clinics established			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of functional legal aid clinics established	Number	1	1
Number of indigent persons accessing legal aid (by gender)	Number	1500	3905
Department:002 General administration and support services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Fully operational offices	Text	95%	95%
Department:003 Post Graduate Legal studies			
Budget Output: 460101 Post graduate legal training			
PIAP Output: 1605020402 Bar Course Graduates			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Pass rate/Completion rate	Percentage	45%	0
Department:007 Law and Continuing Legal Education management			
Budget Output: 460102 Paralegals and Administrative Training			
PIAP Output: 1605020301 Paralegals and Administrative Officers trained			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of students graduating the Diploma in Law	Percentage	70%	0
% of students graduating the Diploma in Human Rights	Percentage	70%	0
% of students graduating the Administrative Law Officers Course, Court Bailiffs, Law Clerks, Law Officers and tailor made courses	Percentage	68%	0

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Legal Training			
Department:008 Library management			
Budget Output: 000008 Records Management			
PIAP Output: 16060512 Legal Reference Materials procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Ratio of students to books	Ratio	1:40	1:40
Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Legal Training			
Department:009 Research and Law reporting Management			
Budget Output: 610002 Research and Information			
PIAP Output: 19030401 Resource centres established and equipped			
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of Law Reports Published (Volumes)	Number	500	0
No. of Volumes of High Court Bulletins published	Number	500	0
Number of Research Reports produced	Number	1	0

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Performance highlights for the Quarter

- Trained 1,258 students to the Bar Course (626 males & 632 females) on the 1st intake (Sept intake)
- Trained 653 Diploma in Law students (373 males & 280 females) (Sept. intake).
- Admitted 97 students for Short Courses (42 males & 55 females) (August intake)
- LAC engaged 96 Bar Course Students, 45 female and 51 male in the Clinic Legal Education Program across the three campuses of Mbarara, Kampala, and Lira. A total of Eighteen (18) class sessions, six (6) per campus were held across the three campuses.
- LAC was able to engage eight (8) social workers and five (5) legal assistants to provide child-friendly legal aid services. LAC through concerted efforts of social workers and legal assistants were able to provide legal aid and social counseling services to 607 child offenders.
- LAC conducted monitoring and support supervision visits for the stations of LAC Jinja on 18th and 19th September 2024.
- LAC advocates in their respective stations were able to handle 3905 cases, consisting of 3055 males and 753 females were handled through legal advice, counseling, court representation, coaching for self-representation, and Alternative Dispute Resolution (ADR).
- 33 pupils were sensitized, 10 male and 23 female from Lira. These were sensitized about children's rights and violence against children.
- LAC facilitated seven (7) Bar course students to undertake in hard-to-reach districts of Moyo, Adjumani, Kagadi, Namayingo, Amuru, Nwoya and Kagadi and provide legal aid in hard-to-reach areas. Students reached out to 121 clients, 89 Males, and 32 females.
- M&E visits conducted to the regional Campuses by the Director.
- 2 weekly visits were made to the Supreme Court and High Court in Kampala to collect 80 new cases. This resulted in the acquisition of recent judgments to facilitate the weekly Bar Course workshops. Weekly reference materials were sent to Bar Course Students of the AY 2024/25 across the 3 campuses.
- Validation of the Staff Training & Development

Variations and Challenges

Funds allocated are insufficient to cater to the second intake of students. LDC is awaiting the release of supplementary funds to implement other planned activities in Q3.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	31.180	39.560	6.978	4.886	22.4 %	15.7 %	70.0 %
Sub SubProgramme:01 Legal Training	31.180	39.560	6.978	4.886	22.4 %	15.7 %	70.0 %
000003 Facilities and Equipment Management	4.050	4.050	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.968	0.968	0.138	0.132	14.3 %	13.6 %	95.7 %
000005 Human Resource Management	5.248	6.393	1.540	0.842	29.3 %	16.0 %	54.7 %
000008 Records Management	1.063	1.333	0.355	0.173	33.4 %	16.3 %	48.7 %
000012 Legal advisory services	1.411	1.506	0.347	0.242	24.6 %	17.1 %	69.7 %
000014 Administrative and Support Services	6.172	7.348	1.406	0.915	22.8 %	14.8 %	65.1 %
320001 Academic Affairs	1.936	2.606	0.428	0.382	22.1 %	19.7 %	89.3 %
460101 Post graduate legal training	9.113	14.136	2.432	1.965	26.7 %	21.6 %	80.8 %
460102 Paralegals and Administrative Training	1.220	1.220	0.332	0.235	27.2 %	19.3 %	70.8 %
Programme:19 Administration Of Justice	1.344	1.344	0.199	0.180	14.8 %	13.4 %	90.5 %
Sub SubProgramme:01 Legal Training	1.344	1.344	0.199	0.180	14.8 %	13.4 %	90.5 %
610002 Research and Information	1.344	1.344	0.199	0.180	14.8 %	13.4 %	90.5 %
Total for the Vote	32.523	40.923	7.177	5.066	22.1 %	15.6 %	70.6 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.564	10.564	2.638	2.164	25.0 %	20.5 %	82.0 %
211104 Employee Gratuity	3.077	3.077	0.769	0.617	25.0 %	20.1 %	80.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.249	8.714	0.863	0.650	20.3 %	15.3 %	75.3 %
211107 Boards, Committees and Council Allowances	0.262	0.341	0.055	0.055	21.0 %	21.0 %	100.0 %
212101 Social Security Contributions	1.301	2.306	0.387	0.291	29.7 %	22.4 %	75.2 %
212102 Medical expenses (Employees)	0.350	0.350	0.350	0.000	100.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.015	0.015	0.005	0.004	33.3 %	26.7 %	80.0 %
221001 Advertising and Public Relations	0.033	0.033	0.003	0.000	9.1 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.305	0.467	0.080	0.025	26.2 %	8.2 %	31.3 %
221003 Staff Training	0.200	0.200	0.135	0.072	67.4 %	35.9 %	53.3 %
221005 Official Ceremonies and State Functions	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.050	0.310	0.022	0.000	43.7 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.328	0.626	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.709	0.898	0.244	0.123	34.4 %	17.3 %	50.4 %
221011 Printing, Stationery, Photocopying and Binding	0.277	0.531	0.002	0.000	0.7 %	0.0 %	0.0 %
221012 Small Office Equipment	0.035	0.035	0.012	0.000	34.5 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.129	0.189	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.173	0.183	0.004	0.000	2.3 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.330	0.550	0.070	0.070	21.2 %	21.2 %	100.0 %
223001 Property Management Expenses	0.356	0.356	0.130	0.032	36.5 %	9.0 %	24.6 %
223002 Property Rates	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.900	1.587	0.220	0.099	24.4 %	11.0 %	45.0 %
223004 Guard and Security services	0.130	0.130	0.025	0.023	19.2 %	17.7 %	92.0 %
223005 Electricity	0.040	0.060	0.006	0.000	15.0 %	0.0 %	0.0 %
223006 Water	0.120	0.320	0.092	0.083	76.7 %	69.2 %	90.2 %
224001 Medical Supplies and Services	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	0.661	0.861	0.278	0.192	42.1 %	29.1 %	69.1 %
224010 Protective Gear	0.002	0.002	0.002	0.000	93.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.290	0.340	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.054	0.054	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.578	0.698	0.178	0.110	30.8 %	19.0 %	61.8 %
227003 Carriage, Haulage, Freight and transport hire	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	2.024	2.102	0.489	0.437	24.2 %	21.6 %	89.4 %
228001 Maintenance-Buildings and Structures	0.200	0.200	0.023	0.000	11.5 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.126	0.126	0.049	0.013	38.9 %	10.3 %	26.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.080	0.101	0.043	0.005	53.8 %	6.3 %	11.6 %
312121 Non-Residential Buildings - Acquisition	3.050	3.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.535	0.535	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.165	0.165	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	32.543	40.923	7.174	5.065	22.0 %	15.6 %	70.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	31.200	39.580	6.977	4.886	22.36 %	15.66 %	70.03 %
Sub SubProgramme:01 Legal Training	31.200	39.580	6.977	4.886	22.36 %	15.66 %	70.0 %
Departments							
001 Legal Aid	1.411	1.506	0.347	0.242	24.6 %	17.1 %	69.7 %
002 General administration and support services	6.172	7.348	1.406	0.915	22.8 %	14.8 %	65.1 %
003 Post Graduate Legal studies	9.113	14.136	2.432	1.965	26.7 %	21.6 %	80.8 %
004 Human Resource and Administration Management	5.268	6.413	1.540	0.842	29.2 %	16.0 %	54.7 %
005 Financial Management	0.968	0.968	0.138	0.132	14.3 %	13.6 %	95.7 %
006 Academic Registration	1.936	2.606	0.428	0.382	22.1 %	19.7 %	89.3 %
007 Law and Continuing Legal Education management	1.220	1.220	0.332	0.235	27.2 %	19.3 %	70.8 %
008 Library management	1.063	1.333	0.355	0.173	33.4 %	16.3 %	48.7 %
Development Projects							
1640 Retooling of the Law Development Centre	4.050	4.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:19 Administration Of Justice	1.344	1.344	0.199	0.180	14.81 %	13.40 %	90.45 %
Sub SubProgramme:01 Legal Training	1.344	1.344	0.199	0.180	14.81 %	13.40 %	90.5 %
Departments							
009 Research and Law reporting Management	1.344	1.344	0.199	0.180	14.8 %	13.4 %	90.5 %
Development Projects							
N/A							
Total for the Vote	32.543	40.923	7.176	5.066	22.1 %	15.6 %	70.6 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Legal Training		
<i>Departments</i>		
Department:004 Human Resource and Administration Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 16060202 JLOS service delivery DE concentrated		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
	Funds not allocated in Q1.	Funds not allocated in Q1.
	Validation of the Staff Training & Development Policy and Communication Policy & Strategy was conducted. The draft policies await approval by the Management Committee.	No variation
	4 staff underwent training.	no variation
	Procurement process ongoing.	
PIAP Output: 16060506 JLOS service delivery DE concentrated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Train 12 staff based on assessed training needs		
Develop, review and validate 6 HR policies		
Procure Workers Compensation for 10 printery staff		
Procure 260 LDC corporate wear for staff		
Utilities (Water) paid for Staff welfare (meals) paid for		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		245,700.000
211104 Employee Gratuity		20,798.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		91,517.500
212101 Social Security Contributions		28,555.000
212103 Incapacity benefits (Employees)		4,130.000
221009 Welfare and Entertainment		109,292.009
221017 Membership dues and Subscription fees.		210.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		29,163.256
223003 Rent-Produced Assets-to private entities		99,032.000
223004 Guard and Security services		23,345.557
223006 Water		82,816.913
227004 Fuel, Lubricants and Oils		98,000.000
228002 Maintenance-Transport Equipment		9,598.084
	Total For Budget Output	842,158.319
	Wage Recurrent	245,700.000
	Non Wage Recurrent	596,458.319
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	842,158.319
	Wage Recurrent	245,700.000
	Non Wage Recurrent	596,458.319
	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		
Prepare Annual Financial Reports for financial year 2022 2023	Finalized the financial report for FY 2023-2024. Submitted the financial reports for LDC GOU funding and JLOS SWAP Access to Justice program.	
Facilitate Audit of the Law Development Centre for FY 2022 23	Statutory Audit on- going.	No variation
Prepare periodic financial reports.	Presented the management report for the FY 2023-2024 to finance and planning.	
Mobilise revenue through Uganda Revenue Authority and AIMS	Revenue collected in the period.	AIMS challenges like wrong reports, delays for payment references numbers reflecting on the system.

VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		89,960.298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,749.848
212101 Social Security Contributions		9,240.000
227004 Fuel, Lubricants and Oils		18,000.000
	Total For Budget Output	131,950.146
	Wage Recurrent	89,960.298
	Non Wage Recurrent	41,989.848
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	131,950.146
	Wage Recurrent	89,960.298
	Non Wage Recurrent	41,989.848
	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		
Admit 2000 students on the Bar Course Admit 400 students on the Diploma in Law Courses Admit 300 students for Short Courses Verify and certify students academic documents Hold graduation for AY2023 2024	Admitted 97 students for Short Courses (42 males & 55 females) (August intake) - Admissions Board was Held. - Admitted 653 students for Dip in Law (373 males & 280 females) (Sept. intake) Admitted 1,258 students to the Bar Course (626 males & 632 females) (Sept intake) Admitted 1,625 students to the Bar Course (812 males & 813 females) (January intake) -	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		140,700.000
211104 Employee Gratuity		55,800.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,520.674

VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		16,024.000
221002 Workshops, Meetings and Seminars		20,390.906
221003 Staff Training		47,469.840
227001 Travel inland		22,891.200
227004 Fuel, Lubricants and Oils		24,900.000
	Total For Budget Output	381,696.620
	Wage Recurrent	140,700.000
	Non Wage Recurrent	240,996.620
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	381,696.620
	Wage Recurrent	140,700.000
	Non Wage Recurrent	240,996.620
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1640 Retooling of the Law Development Centre		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060504 General Administration (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Construction and supervision of Phase 2 of the multi storeyed building at LDC Kampala		Development Budget Funds not released in Quarter One
Procure 50 Furniture for Publishers building		Development Budget Funds not released in Quarter One
Partition of Lira LAC		Development Budget Funds not released in Quarter One
Purchase and install 2 new modern Multifunctional printers at Lira & Mbarara Campuses		Development Budget Funds not released in Quarter One
Purchase and installation of Video Conference System for Lira Campus		

VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1640 Retooling of the Law Development Centre

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

Programme Intervention: 160605 Undertake financing and administration of programme services

Purchase and install 20 modern Computers for staff and Students for All campuses		Development Budget Funds not released in Quarter One
Procure furniture for Mbale campus		Development Budget Funds not released in Quarter One

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Legal Training

Departments

Department:001 Legal Aid

Budget Output:000012 Legal advisory services

VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050405 Functional legal aid clinics established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Train 200 students in CLE	LAC engaged 96 Bar Course Students,45 female and 51 male on the Clinic Legal Education Program across the three campuses of Mbarara, kampala and Lira. A total of Eighteen (18) classes sessions, six (6) per campus were held across the three campuses. The classes were mainly aimed at reflecting on the academic journey and field visits to assess progress on skills building and demystify any gray areas.A total of sixteen (16) field visits were conducted for the Bar Course Students on the CLE program across the three campuses of Lira, Mbarara and Kampala. During the field visits, the students interacted with technical personnel at Departed Asian Custodian Board, NEMA Legal Department, Family High Court Division, UWA Legal Department, Civil High Court Division, Utility, Wildlife and Standards Court. This enhanced the students' skills in line with the learning outcomes of the respective teaching weeks.	Only 96 students applied creating a short fall of 60 students. LAC received guidance to enrol only 156 students across the campuses, 80 in Kampala, 48 in Mbarara and 28 in Lira. This is due to limitations within the Legal Aid Clinic.
Facilitate 10 social workers and 5 juvenile justice lawyers	LAC was able to engage eight (8) social workers and five (5) legal assistants to provide child friendly legal aid services. LAC through consorted efforts of social workers and the legal assistants were able to provide legal aid and social counseling services to 607 child offenders.	No Variation

VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050405 Functional legal aid clinics established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Conduct Monitoring and evaluation of LACs	LAC conducted monitoring and support supervision visits for the stations of LAC Jinja on 18th and 19th September 2024. Through the monitoring and support supervision visit, management evaluated the clinic's operations, challenges, and impact on the justice system. Key stakeholders from the Judiciary, Uganda Prisons Service and the Law Development Centre (LDC) discussed the clinic's provision of legal aid, mediation, and Alternative Dispute Resolution (ADR) services. The team conducted inspections, gathered feedback from judicial officers, and identified issues like understaffing, transportation problems, and space limitations. The visit concluded with the development of action points to expand services, strengthen collaboration, and improve access to justice for vulnerable communities.	It was not possible to conduct monitoring visits for the six (6) clinics of Mbarara, Lira, Masindi, Kabarole, Mbale and Adjumani due to competing priorities and limited funding. However, Monitoring visits to the stations are already planned.

VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050405 Functional legal aid clinics established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Provide Legal Aid Service to 1500 walk in clients through counselling, court representation and alternative dispute resolution provided	LAC advocates in their respective stations were able to handle 3905 cases, consisting of 3055 males and 753 female were handled through legal advice, counseling, court representation, coaching for self-representation, Alternative Dispute Resolution (ADR).758 were land matters,189 were labor disputes, 188 were family disputes, 286 were succession matters, 566 were civil matters and the bulk of 1918 cases were criminal matters. females. LAC handled 158 persons with special needs, 120 were male and 38 female. These consisted among others the elderly, mentally incapacitated, physically challenged, persons living with HIV and refugees.	The annual target is already superceded. This is due to closure of most Legal aid service providers. The higher number of male cases (3055) compared to female cases (753) could reflect gender disparities in access to justice. Men may have more financial resources or social support to seek legal help, while women, especially in patriarchal societies, may face barriers such as fear of reprisal, cultural norms, or lack of legal awareness.Variance in caseloads and types of cases may also be influenced by the level of legal awareness in different regions. Stations with more outreach programs, workshops, or partnerships with community organizations may see a higher volume of cases as more individuals become aware of their legal rights and seek assistance.
Conduct school outreaches targeting 2000 students in hard to reach districts through street law program in 10 schools	33 pupils were sensitized, 10 male and 23 female from Lira. These were sensitized about children's rights and violence against children.	This quarter LAC was not facilitated to conduct school out reaches. LAC team in Lira conducted one as a social corporate responsibility.

VOTE: 311 Law Development Centre

Quarter 1

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**

Provide Legal Aid Service in Hard to Reach Districts	LAC facilitated seven (7) Bar course students to undertake in hard to reach districts of Moyo, Adjumani, Kagadi, Namayingo, Amuru, Nwoya and Kagadi and provide legal aid in hard to reach areas. Students reached out to 121 clients, 89 Males and 32 females.	No Variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	149,895.507
211104 Employee Gratuity	23,409.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,426.488
212101 Social Security Contributions	17,958.000
221009 Welfare and Entertainment	1,500.000
227001 Travel inland	10,005.522
227004 Fuel, Lubricants and Oils	22,500.000
Total For Budget Output	241,695.017
Wage Recurrent	149,895.507
Non Wage Recurrent	91,799.510
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	241,695.017
Wage Recurrent	149,895.507
Non Wage Recurrent	91,799.510
Arrears	0.000
<i>AIA</i>	0.000

Department:002 General administration and support services**Budget Output:000014 Administrative and Support Services****PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)****Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

Maintain 2 generators at Kampala campus	Two Kampala Campus generators were consistently serviced per the maintenance schedule.	No variation
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VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Construction and supervision of Phase 2 multi storied building at LDC Kampala	No funds received In Quarter One	Funds for Development budget were not received in Quarter One
Procure 10 tables and 10 chairs for Publishers building	Funds not provided in Quarter One.	Funds not provided in Quarter One.
Partition Lira Legal Aid Clinic	Funds not provided in Quarter One.	Funds not provided in Quarter One.
Development of New Strategic Plan in line with NDP IV	Funds not allocated in Quarter One.	Funds not allocated in Quarter One.
Conduct M&E in the 2Regional Campus	M&E visits conducted to the regional Campuses by the Director.	No variation
	Supplementary allocation has not yet been released.	Supplementary allocation has not yet been released.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		381,175.000
211104 Employee Gratuity		63,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		197,708.785
211107 Boards, Committees and Council Allowances		55,050.000
212101 Social Security Contributions		46,848.000
221002 Workshops, Meetings and Seminars		4,442.700
221003 Staff Training		24,634.000
221009 Welfare and Entertainment		613.100
222001 Information and Communication Technology Services.		70,000.000
224008 Educational Materials and Services		2,650.000
227001 Travel inland		4,241.040
227004 Fuel, Lubricants and Oils		59,390.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,265.632
	Total For Budget Output	915,018.257
	Wage Recurrent	381,175.000

VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	533,843.257
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	915,018.257
	Wage Recurrent	381,175.000
	Non Wage Recurrent	533,843.257
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Post Graduate Legal studies**Budget Output:460101 Post graduate legal training****PIAP Output: 1605020402 Bar Course Graduates****Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

Train 2000 students on the Bar Course for all 3 campuses	Trained 1,258 students to the Bar Course (626 males & 632 females) on the 1st intake (Sept intake).	A second intake of 1643 students has been admitted to start in January 2025.
Establish and operationalize LDC Mbale Campus	Activity not conducted.	Mbale campus to be operationalized in January 2025 with the second intake of Bar Course students.
	Supplementary allocation has not yet been released.	Supplementary allocation has not yet been released.

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

Item	Spent
211102 Contract Staff Salaries	804,049.195
211104 Employee Gratuity	428,392.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	161,865.912
212101 Social Security Contributions	133,183.000
221009 Welfare and Entertainment	11,985.000
223001 Property Management Expenses	3,000.000
224008 Educational Materials and Services	189,137.251
227001 Travel inland	70,144.160
227004 Fuel, Lubricants and Oils	160,050.000
228002 Maintenance-Transport Equipment	3,000.000

VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,964,807.018
	Wage Recurrent	804,049.195
	Non Wage Recurrent	1,160,757.823
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,964,807.018
	Wage Recurrent	804,049.195
	Non Wage Recurrent	1,160,757.823
	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**

Train 400 Diploma in law Students Day, Evening and Weekend trained at Kampala Campus	Trained 653 Diploma in Law students (373 males & 280 females) (Sept. intake).	More students were admitted in the September intake.
Train 300 students in the Administrative Law Officers Course	Admitted 97 students for Short Courses (42 males & 55 females) (August intake)	More intakes to be admitted within the year.

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

Item	Spent
211102 Contract Staff Salaries	115,400.000
211104 Employee Gratuity	9,300.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,900.000
212101 Social Security Contributions	16,240.000
227004 Fuel, Lubricants and Oils	14,400.000
	Total For Budget Output
	235,240.000
	Wage Recurrent
	115,400.000
	Non Wage Recurrent
	119,840.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	235,240.000
	Wage Recurrent
	115,400.000

VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	119,840.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Provide Online reference Materials to 2000 Bar Course Students.	2 weekly visits were made to the Supreme Court and High Court in Kampala to collect 80 new cases. This resulted in the acquisition of recent judgments to facilitate the weekly Bar Course workshops. Weekly reference materials were sent to Bar Course Students of the AY 2024/25 across the 3 campuses.	No Variation.
Procure reference materials for Mbale Campus	Reference materials for Mbale are to be acquired with supplementary allocation.	Reference materials for Mbale are to be acquired with supplementary allocation.

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

Item	Spent
211102 Contract Staff Salaries	120,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,789.000
212101 Social Security Contributions	10,890.000
227001 Travel inland	2,560.000
227004 Fuel, Lubricants and Oils	24,300.000
Total For Budget Output	173,039.000
Wage Recurrent	120,500.000
Non Wage Recurrent	52,539.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	173,039.000
Wage Recurrent	120,500.000
Non Wage Recurrent	52,539.000
Arrears	0.000

VOTE: 311 Law Development Centre

Quarter 1

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

Publish 500 copies ULR 2024 Develop 500Land Law reports Hold a Uganda Law Focus Journal summit Review Magistrates Hand Book Develop index of Laws Review and reform of the Law regarding the procedure of handling persons of unsound mind in Criminal trial	The 2019,2020,2021 Manuscripts are ready. Minor edits are ongoing on all 3. The 2022 Manuscript was approved by the Editorial Board on 8th August 2024. The 2022 Manuscript was approved by the Editorial Board on 8th August 2024. 35 Judgments collected and Digested for the 2023 ULR Under the ULFJ, the Final review of 4 Manuscripts was completed. The Manuscripts are ready for typesetting and formatting. 2 Chapters reviewed of the Magistrates Hand book.	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	116,500.000
211104 Employee Gratuity	15,888.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,631.232
212101 Social Security Contributions	11,745.000
227004 Fuel, Lubricants and Oils	15,900.000
Total For Budget Output	179,664.232
Wage Recurrent	116,500.000
Non Wage Recurrent	63,164.232
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	179,664.232
	Wage Recurrent	116,500.000
	Non Wage Recurrent	63,164.232
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	5,065,268.609
	Wage Recurrent	2,163,880.000
	Non Wage Recurrent	2,901,388.609
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 311 Law Development Centre

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Legal Training		
<i>Departments</i>		
Department:004 Human Resource and Administration Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 16060202 JLOS service delivery DE concentrated		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Procure 260 LDC corporate wear for staff	Funds not allocated in Q1.	
Develop, review and validate 6 HR policies	Validation of the Staff Training & Development Policy and Communication Policy & Strategy was conducted. The draft policies await approval by the Management Committee.	
Train 12 staff based on assessed training needs	4 staff underwent training.	
Procure Workers Compensation for 10 printery staff	Procurement process ongoing.	
NA	NA	
PIAP Output: 16060506 JLOS service delivery DE concentrated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Train 12 staff based on assessed training needs	NA	
Develop, review and validate 6 HR policies	NA	
Procure Workers Compensation for 10 printery staff	NA	
Procure 260 LDC corporate wear for staff	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	245,700.000	
211104 Employee Gratuity	20,798.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,517.500	
212101 Social Security Contributions	28,555.000	
212103 Incapacity benefits (Employees)	4,130.000	
221009 Welfare and Entertainment	109,292.009	
221017 Membership dues and Subscription fees.	210.000	

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223001 Property Management Expenses	29,163.256
223003 Rent-Produced Assets-to private entities	99,032.000
223004 Guard and Security services	23,345.557
223006 Water	82,816.913
227004 Fuel, Lubricants and Oils	98,000.000
228002 Maintenance-Transport Equipment	9,598.084
Total For Budget Output	842,158.319
Wage Recurrent	245,700.000
Non Wage Recurrent	596,458.319
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	842,158.319
Wage Recurrent	245,700.000
Non Wage Recurrent	596,458.319
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	
Prepare Annual Financial Reports for financial year 2022 2023	Finalized the financial report for FY 2023-2024. Submitted the financial reports for LDC GOU funding and JLOS SWAP Access to Justice program.
Facilitate Audit of the Law Development Centre for FY 2022 23	Statutory Audit on- going.
Prepare periodic financial reports.	Presented the management report for the FY 2023-2024 to finance and planning.
Mobilise revenue through Uganda Revenue Authority and AIMS	Revenue collected in the period.

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		89,960.298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,749.848
212101 Social Security Contributions		9,240.000
227004 Fuel, Lubricants and Oils		18,000.000
	Total For Budget Output	131,950.146
	Wage Recurrent	89,960.298
	Non Wage Recurrent	41,989.848
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	131,950.146
	Wage Recurrent	89,960.298
	Non Wage Recurrent	41,989.848
	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		
Admit 2000 students on the Bar Course	Admitted 97 students for Short Courses (42 males & 55 females) (August intake) - Admissions Board was Held. - Admitted 653 students for Dip in Law (373 males & 280 females) (Sept. intake)	
Admit 400 students on the Diploma in Law Courses	Admitted 1,258 students to the Bar Course (626 males & 632 females) (Sept intake)	
Admit 300 students for Short Courses	Admitted 1,625 students to the Bar Course (812 males & 813 females) (January intake) -	
Verify and certify students academic documents		
Hold graduation for AY2022 2023		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		140,700.000
211104 Employee Gratuity		55,800.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,520.674

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212101 Social Security Contributions	16,024.000
221002 Workshops, Meetings and Seminars	20,390.906
221003 Staff Training	47,469.840
227001 Travel inland	22,891.200
227004 Fuel, Lubricants and Oils	24,900.000
Total For Budget Output	381,696.620
Wage Recurrent	140,700.000
Non Wage Recurrent	240,996.620
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	381,696.620
Wage Recurrent	140,700.000
Non Wage Recurrent	240,996.620
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1640 Retooling of the Law Development Centre	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 16060504 General Administration (utilities,legal services, top management)	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Construction and supervision of Phase 2 of the multi storeyed building at LDC Kampala Procure 50 Furniture for Publishers building Partition of Lira LAC	NA
Purchase and Implementation of Eight 86 inch Interactive Displays with smart PCs	NA
Purchase and installation of Biometric System for Mbarara & Lira	NA
Purchase and install 2 new modern Multifunctional printers at Lira & Mbarara Campuses	NA
Purchase and installation of Video Conference System for Lira Campus	NA

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1640 Retooling of the Law Development Centre		
PIAP Output: 16060504 General Administration (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Purchase and install 20 modern Computers for staff and Students for All campuses	NA	
Procure furniture for Mbale campus	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Legal Training		
<i>Departments</i>		
Department:001 Legal Aid		
Budget Output:000012 Legal advisory services		

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050405 Functional legal aid clinics established	
Programme Intervention: 160504 Promote equitable access to justice through legal aid services	
Train 200 students in CLE	LAC engaged 96 Bar Course Students, 45 female and 51 male on the Clinic Legal Education Program across the three campuses of Mbarara, Kampala and Lira. A total of Eighteen (18) classes sessions, six (6) per campus were held across the three campuses. The classes were mainly aimed at reflecting on the academic journey and field visits to assess progress on skills building and demystify any gray areas. A total of sixteen (16) field visits were conducted for the Bar Course Students on the CLE program across the three campuses of Lira, Mbarara and Kampala. During the field visits, the students interacted with technical personnel at Departed Asian Custodian Board, NEMA Legal Department, Family High Court Division, UWA Legal Department, Civil High Court Division, Utility, Wildlife and Standards Court. This enhanced the students' skills in line with the learning outcomes of the respective teaching weeks.
Facilitate 10 social workers and 5 juvenile justice lawyers	LAC was able to engage eight (8) social workers and five (5) legal assistants to provide child friendly legal aid services. LAC through concerted efforts of social workers and the legal assistants were able to provide legal aid and social counseling services to 607 child offenders.
Conduct Monitoring and evaluation of LACs	LAC conducted monitoring and support supervision visits for the stations of LAC Jinja on 18th and 19th September 2024. Through the monitoring and support supervision visit, management evaluated the clinic's operations, challenges, and impact on the justice system. Key stakeholders from the Judiciary, Uganda Prisons Service and the Law Development Centre (LDC) discussed the clinic's provision of legal aid, mediation, and Alternative Dispute Resolution (ADR) services. The team conducted inspections, gathered feedback from judicial officers, and identified issues like understaffing, transportation problems, and space limitations. The visit concluded with the development of action points to expand services, strengthen collaboration, and improve access to justice for vulnerable communities.

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050405 Functional legal aid clinics established**Programme Intervention: 160504 Promote equitable access to justice through legal aid services**

Provide Legal Aid Service to 1500 walk in clients through counselling, court representation and alternative dispute resolution provided	LAC advocates in their respective stations were able to handle 3905 cases, consisting of 3055 males and 753 female were handled through legal advice, counseling, court representation, coaching for self-representation, Alternative Dispute Resolution (ADR).758 were land matters,189 were labor disputes, 188 were family disputes, 286 were succession matters, 566 were civil matters and the bulk of 1918 cases were criminal matters. females. LAC handled 158 persons with special needs, 120 were male and 38 female. These consisted among others the elderly, mentally incapacitated, physically challenged, persons living with HIV and refugees.
Conduct school outreaches targeting 2000 students in hard to reach districts through street law program in 10 schools	33 pupils were sensitized, 10 male and 23 female from Lira. These were sensitized about children's rights and violence against children.
Provide Legal Aid Service in Hard to Reach Districts	LAC facilitated seven (7) Bar course students to undertake in hard to reach districts of Moyo, Adjumani, Kagadi, Namayingo, Amuru, Nwoya and Kagadi and provide legal aid in hard to reach areas.Students reached out to 121 clients,89 Males and 32 females.

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

Item	Spent
211102 Contract Staff Salaries	149,895.507
211104 Employee Gratuity	23,409.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,426.488
212101 Social Security Contributions	17,958.000
221009 Welfare and Entertainment	1,500.000
227001 Travel inland	10,005.522
227004 Fuel, Lubricants and Oils	22,500.000
Total For Budget Output	241,695.017
Wage Recurrent	149,895.507
Non Wage Recurrent	91,799.510
Arrears	0.000
AIA	0.000
Total For Department	241,695.017
Wage Recurrent	149,895.507

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 91,799.510
	Arrears 0.000
	AIA 0.000

Department:002 General administration and support services

Budget Output:000014 Administrative and Support Services

PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)

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

Maintain 2 generators at Kampala campus	Two Kampala Campus generators were consistently serviced per the maintenance schedule.
Construction and supervision of Phase 2 multi storied building at LDC Kampala	No funds received In Quarter One
Procure 10 tables and 10 chairs for Publishers building	Funds not provided in Quarter One.
Partition Lira Legal Aid Clinic	Funds not provided in Quarter One.
Development of New Strategic Plan in line with NDP IV	Funds not allocated in Quarter One.
Conduct M&E in the 3 Regional Campus	M&E visits conducted to the regional Campuses by the Director.
NA	Supplementary allocation has not yet been released.
NA	NA
NA	NA
NA	NA

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

Item	Spent
211102 Contract Staff Salaries	381,175.000
211104 Employee Gratuity	63,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,708.785
211107 Boards, Committees and Council Allowances	55,050.000
212101 Social Security Contributions	46,848.000
221002 Workshops, Meetings and Seminars	4,442.700
221003 Staff Training	24,634.000
221009 Welfare and Entertainment	613.100
222001 Information and Communication Technology Services.	70,000.000
224008 Educational Materials and Services	2,650.000

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		4,241.040
227004 Fuel, Lubricants and Oils		59,390.000
228003 Maintenance-Machinery & Equipment Other than Transport		5,265.632
	Total For Budget Output	915,018.257
	Wage Recurrent	381,175.000
	Non Wage Recurrent	533,843.257
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	915,018.257
	Wage Recurrent	381,175.000
	Non Wage Recurrent	533,843.257
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Post Graduate Legal studies		
Budget Output:460101 Post graduate legal training		
PIAP Output: 1605020402 Bar Course Graduates		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Train 2000 students on the Bar Course for all 3 campuses	Trained 1,258 students to the Bar Course (626 males & 632 females) on the 1st intake (Sept intake).	
Establish and operationalize LDC Mbale Campus	Activity not conducted.	
NA	Supplementary allocation has not yet been released.	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		804,049.195
211104 Employee Gratuity		428,392.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		161,865.912
212101 Social Security Contributions		133,183.000

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		11,985.000
223001 Property Management Expenses		3,000.000
224008 Educational Materials and Services		189,137.251
227001 Travel inland		70,144.160
227004 Fuel, Lubricants and Oils		160,050.000
228002 Maintenance-Transport Equipment		3,000.000
	Total For Budget Output	1,964,807.018
	Wage Recurrent	804,049.195
	Non Wage Recurrent	1,160,757.823
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,964,807.018
	Wage Recurrent	804,049.195
	Non Wage Recurrent	1,160,757.823
	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		
Train 400 Diploma in law Students Day, Evening and Weekend trained at Kampala Campus	Trained 653 Diploma in Law students (373 males & 280 females) (Sept. intake).	
Train 300 students in the Administrative Law Officers Course	Admitted 97 students for Short Courses (42 males & 55 females) (August intake)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		115,400.000
211104 Employee Gratuity		9,300.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,900.000

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
212101 Social Security Contributions		16,240.000
227004 Fuel, Lubricants and Oils		14,400.000
	Total For Budget Output	235,240.000
	Wage Recurrent	115,400.000
	Non Wage Recurrent	119,840.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	235,240.000
	Wage Recurrent	115,400.000
	Non Wage Recurrent	119,840.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:008 Library management		
Budget Output:000008 Records Management		
PIAP Output: 16060512 Legal Reference Materials procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Provide Online reference Materials to 2000 Bar Course Students.	2 weekly visits were made to the Supreme Court and High Court in Kampala to collect 80 new cases. This resulted in the acquisition of recent judgments to facilitate the weekly Bar Course workshops. Weekly reference materials were sent to Bar Course Students of the AY 2024/25 across the 3 campuses.	
Procure reference materials for Mbale Campus	Reference materials for Mbale are to be acquired with supplementary allocation.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		120,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,789.000
212101 Social Security Contributions		10,890.000
227001 Travel inland		2,560.000
227004 Fuel, Lubricants and Oils		24,300.000

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	173,039.000
	Wage Recurrent	120,500.000
	Non Wage Recurrent	52,539.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	173,039.000
	Wage Recurrent	120,500.000
	Non Wage Recurrent	52,539.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

Publish 500 copies ULR 2024	The 2019,2020,2021 Manuscripts are ready. Minor edits are ongoing on all 3. The 2022 Manuscript was approved by the Editorial Board on 8th August 2024. The 2022 Manuscript was approved by the Editorial Board on 8th August 2024. 35 Judgments collected and Digested for the 2023 ULR Under the ULFJ, the Final review of 4 Manuscripts was completed. The Manuscripts are ready for typesetting and formatting. 2 Chapters reviewed of the Magistrates Hand book.
Develop 500Land Law reports	
Hold a Uganda Law Focus Journal summit	
Review Magistrates Hand Book	
Develop index of Laws	
Review and reform of the Law regarding the procedure of handling persons of unsound mind in Criminal trial	

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

Item	Spent
211102 Contract Staff Salaries	116,500.000
211104 Employee Gratuity	15,888.000

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,631.232
212101 Social Security Contributions	11,745.000
227004 Fuel, Lubricants and Oils	15,900.000
Total For Budget Output	179,664.232
Wage Recurrent	116,500.000
Non Wage Recurrent	63,164.232
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	179,664.232
Wage Recurrent	116,500.000
Non Wage Recurrent	63,164.232
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	5,065,268.609
Wage Recurrent	2,163,880.000
Non Wage Recurrent	2,901,388.609
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 311 Law Development Centre

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Legal Training		
<i>Departments</i>		
Department:004 Human Resource and Administration Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 16060202 JLOS service delivery DE concentrated		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Procure 260 LDC corporate wear for staff	NA	Procure 260 LDC corporate wear for staff
Develop, review and validate 6 HR policies	NA	Develop, review and validate HR policies
Train 12 staff based on assessed training needs	NA	Train 12 staff on assessed training needs
Procure Workers Compensation for 10 printery staff	NA	Procure workers compensation for 10 printery staff
NA	NA	
PIAP Output: 16060506 JLOS service delivery DE concentrated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Train 12 staff based on assessed training needs	Train 12 staff based on assessed training needs	Train 12 staff based on assessed training needs
Develop, review and validate 6 HR policies	Develop, review and validate 6 HR policies	Develop, review and validate 6 HR policies
Procure Workers Compensation for 10 printery staff	Procure Workers Compensation for 10 printery staff	Procure Workers Compensation for 10 printery staff
Procure 260 LDC corporate wear for staff	Procure 260 LDC corporate wear for staff	Procure 260 LDC corporate wear for staff
NA	NA	Utilities (Water) paid for Staff welfare (meals) paid for
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Procure medications and medical equipment for staff and students Procure HIV preventive wear (condoms)	Procure medications and medical equipment for staff and students Procure HIV preventive wear (condoms)	Procure medications and medical equipment for staff and students Procure HIV preventive wear (condoms)

VOTE: 311 Law Development Centre

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060506 JLOS service delivery DE concentrated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Procure HIV/AIDS preventive wear Provide Students living with HIV/AIDS with medical supplies	NA	
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		
Prepare Annual Financial Reports for financial year 2022 2023	Prepare Annual Financial Reports for financial year 2022 2023	Prepare Annual Financial Reports for financial year 2022 2023
Facilitate Audit of the Law Development Centre for FY 2022 23	Facilitate Audit of the Law Development Centre for FY 2022 23	Facilitate Audit of the Law Development Centre for FY 2022 23
Prepare periodic financial reports.	Prepare periodic financial reports.	Prepare periodic financial reports.
Mobilise revenue through Uganda Revenue Authoirty and AIMS	Mobilise revenue through Uganda Revenue Authoirty and AIMS	Mobilise revenue through Uganda Revenue Authoirty and AIMS
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		
Admit 2000 students on the Bar Course Admit 400 students on the Diploma in Law Courses Admit 300 students for Short Courses Verify and certify students academic documents Hold graduation for AY2022 2023	Admit 2000 students on the Bar Course Admit 400 students on the Diploma in Law Courses Admit 300 students for Short Courses Verify and certify students academic documents Hold graduation for AY2023 2024	Admit 2000 students on the Bar Course Admit 400 students on the Diploma in Law Courses Admit 300 students for Short Courses Verify and certify students academic documents Hold graduation for AY2023 2024

Develoment Projects

VOTE: 311 Law Development Centre

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1640 Retooling of the Law Development Centre		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060504 General Administration (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Construction and supervision of Phase 2 of the multi storeyed building at LDC Kampala Procure 50 Furniture for Publishers building Partition of Lira LAC	Construction and supervision of Phase 2 of the multi storeyed building at LDC Kampala	Construction and supervision of Phase 2 of the multi storeyed building at LDC Kampala
Purchase and Implementation of Eight 86 inch Interactive Displays with smart PCs	Procure 50 Furniture for Publishers building	Procure 50 Furniture for Publishers building
Purchase and installation of Biometric System for Mbarara & Lira	Partition of Lira LAC	Partition of Lira LAC
Purchase and install 2 new modern Multifunctional printers at Lira & Mbarara Campuses	Purchase and install 2 new modern Multifunctional printers at Lira & Mbarara Campuses	Purchase and install 2 new modern Multifunctional printers at Lira & Mbarara Campuses
Purchase and installation of Video Conference System for Lira Campus	Purchase and installation of Video Conference System for Lira Campus	Purchase and installation of Video Conference System for Lira Campus
Purchase and install 20 modern Computers for staff and Students for All campuses	Purchase and install 20 modern Computers for staff and Students for All campuses	Purchase and install 20 modern Computers for staff and Students for All campuses
Procure furniture for Mbale campus	Procure furniture for Mbale campus	Procure furniture for Mbale campus
SubProgramme:04		
Sub SubProgramme:01 Legal Training		
<i>Departments</i>		
Department:001 Legal Aid		
Budget Output:000012 Legal advisory services		
PIAP Output: 16050405 Functional legal aid clinics established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Train 200 students in CLE	Train 200 students in CLE	Train 96 students in CLE
Facilitate 10 social workers and 5 juvenile justice lawyers	Facilitate 10 social workers and 5 juvenile justice lawyers	Facilitate 10 social workers and 5 juvenile justice lawyers
Conduct Monitoring and evaluation of LACs	Conduct Monitoring and evaluation of LACs	Conduct Monitoring and evaluation of LACs
Provide Legal Aid Service to 1500 walk in clients through counselling, court representation and alternative dispute resolution provided	Provide Legal Aid Service to 1500 walk in clients through counselling, court representation and alternative dispute resolution provided	Provide Legal Aid Service to 1500 walk in clients through counselling, court representation and alternative dispute resolution provided

VOTE: 311 Law Development Centre

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal advisory services		
PIAP Output: 16050405 Functional legal aid clinics established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Conduct school outreaches targeting 2000 students in hard to reach districts through street law program in 10 schools	Conduct school outreaches targeting 2000 students in hard to reach districts through street law program in 10 schools	Conduct school outreaches targeting 2000 students in hard to reach districts through street law program in 10 schools
Provide Legal Aid Service in Hard to Reach Districts	Provide Legal Aid Service in Hard to Reach Districts	Provide Legal Aid Service in Hard to Reach Districts
Department:002 General administration and support services		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Maintain 2 generators at Kampala campus	Maintain 2 generators at Kampala campus	Maintain 2 generators at Kampala campus
Construction and supervision of Phase 2 multi storied building at LDC Kampala	Construction and supervision of Phase 2 multi storied building at LDC Kampala	Construction and supervision of Phase 2 multi storied building at LDC Kampala
Procure 10 tables and 10 chairs for Publishers building	Procure 10 tables and 10 chairs for Publishers building	Procure 10 tables and 10 chairs for Publishers building
Partition Lira Legal Aid Clinic	Partition Lira Legal Aid Clinic	Partition Lira Legal Aid Clinic
Development of New Strategic Plan in line with NDP IV	Development of New Strategic Plan in line with NDP IV	Development of New Strategic Plan in line with NDP IV
Conduct M&E in the 3 Regional Campus	Conduct M&E in the 2Regional Campus	Conduct M&E in the 2Regional Campus
NA	NA	
NA	NA	
NA	NA	
NA	NA	
Department:003 Post Graduate Legal studies		
Budget Output:460101 Post graduate legal training		
PIAP Output: 1605020402 Bar Course Graduates		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Train 2000 students on the Bar Course for all 3 campuses	Train 2000 students on the Bar Course for all 3 campuses	Train 2883 students on the Bar Course for all 3 campuses
Establish and operationalize LDC Mbale Campus	Establish and operationalize LDC Mbale Campus	Establish and operationalize LDC Mbale Campus
NA	NA	

VOTE: 311 Law Development Centre

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460101 Post graduate legal training		
PIAP Output: 1605020402 Bar Course Graduates		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
NA	NA	
NA	NA	
Department:007 Law and Continuing Legal Education management		
Budget Output:460102 Paralegals and Administrative Training		
PIAP Output: 1605020301 Paralegals and Administrative Officers trained		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Train 400 Diploma in law Students Day, Evening and Weekend trained at Kampala Campus	Train 400 Diploma in law Students Day, Evening and Weekend trained at Kampala Campus	Train 400 Diploma in law Students Day, Evening and Weekend trained at Kampala Campus
Train 300 students in the Administrative Law Officers Course	Train 300 students in the Administrative Law Officers Course	Train 300 students in the Administrative Law Officers Course
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		
Provide Online reference Materials to 2000 Bar Course Students.	Provide Online reference Materials to 2000 Bar Course Students.	Provide Online reference Materials to 2000 Bar Course Students.
Procure reference materials for Mbale Campus	Procure reference materials for Mbale Campus	Procure reference materials for Mbale Campus
<i>Development Projects</i>		
N/A		
Programme:19 Administration Of Justice		
SubProgramme:01		
Sub SubProgramme:01 Legal Training		
<i>Departments</i>		
Department:009 Research and Law reporting Management		

VOTE: 311 Law Development Centre

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Publish 500 copies ULR 2024 Develop 500 Land Law reports Hold a Uganda Law Focus Journal summit Review Magistrates Hand Book Develop index of Laws Review and reform of the Law regarding the procedure of handling persons of unsound mind in Criminal trial	Publish 500 copies ULR 2024 Develop 500 Land Law reports Hold a Uganda Law Focus Journal summit Review Magistrates Hand Book Develop index of Laws Review and reform of the Law regarding the procedure of handling persons of unsound mind in Criminal trial	Publish 500 copies ULR 2024 Develop 500 Land Law reports Hold a Uganda Law Focus Journal summit Review Magistrates Hand Book Develop index of Laws Review and reform of the Law regarding the procedure of handling persons of unsound mind in Criminal trial
<i>Development Projects</i>		
N/A		

VOTE: 311 Law Development Centre

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142212	Educational/Instruction related levies	18.900	0.000
142149	Sale of Other produced assets-From Private Entities	0.010	0.000
142119	Sale of bid documents-From Private Entities	0.010	0.000
142111	Rent & rates – produced assets-From Private Entities	0.550	0.000
142114	Sale of publications-From Private Entities	0.150	0.000
Total		19.620	0.000

VOTE: 311 Law Development Centre

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 311 Law Development Centre

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
