

VOTE: 311 Law Development Centre

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.564	10.564	4.618	43.7 %	41.1 %	94.0 %
	Non-Wage	17.929	26.309	11.697	65.2 %	41.8 %	64.1 %
Dev.	GoU	4.050	4.050	2.788	68.8 %	10.0 %	14.6 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		32.543	40.923	19.103	58.7 %	37.6 %	64.1 %
Total GoU+Ext Fin (MTEF)		32.543	40.923	19.103	58.7 %	37.6 %	64.1 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		32.543	40.923	19.103	58.7 %	37.6 %	64.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		32.543	40.923	19.103	58.7 %	37.6 %	64.1 %
Total Vote Budget Excluding Arrears		32.543	40.923	19.103	58.7 %	37.6 %	64.1 %

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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 Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	31.200	39.580	18.607	11.868	59.6 %	38.0 %	63.8 %
Sub SubProgramme:01 Legal Training	31.200	39.580	18.607	11.868	59.6 %	38.0 %	63.8 %
Programme:19 Administration Of Justice	1.344	1.344	0.496	0.380	36.9 %	28.3 %	76.7 %
Sub SubProgramme:01 Legal Training	1.344	1.344	0.496	0.380	36.9 %	28.3 %	76.7 %
Total for the Vote	32.543	40.923	19.102	12.248	58.7 %	37.6 %	64.1 %

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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

Sub SubProgramme:01 Legal Training

Sub Programme: 01 Institutional Coordination

1.369 Bn Shs Department : 004 Human Resource and Administration Management

Reason: Funds committed for payment in Q3

Items

0.482 UShs 223003 Rent-Produced Assets-to private entities

Reason: Rent committed for payment in Q3 for Mbarara campus

0.350 UShs 212102 Medical expenses (Employees)

Reason: Funds committed for payment in January 2025 to Case Med Insurance

0.150 UShs 228001 Maintenance-Buildings and Structures

Reason:

0.100 UShs 225204 Monitoring and Supervision of capital work

Reason:

0.044 UShs 227004 Fuel, Lubricants and Oils

Reason:

Bn Shs Department : 005 Financial Management

Reason: Funds to be utilized in Q2

Items

0.015 UShs 211104 Employee Gratuity

Reason:

0.008 UShs 212101 Social Security Contributions

Reason:

0.005 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.004 UShs 227001 Travel inland

Reason:

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

Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Legal Training

Sub Programme: 01 Institutional Coordination

0.492	Bn Shs	Department : 006 Academic Registration
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Reason: Balances to be utilized in Q3

Items

0.230	UShs	221005 Official Ceremonies and State Functions
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Reason:

0.115	UShs	224008 Educational Materials and Services
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Reason:

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

0.023	UShs	212101 Social Security Contributions
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Reason: To be paid in Q3 on contractual gratuity

0.022	UShs	211104 Employee Gratuity
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Reason:

0.115	Bn Shs	Department : 009 Research and Law reporting Management
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Reason: Procurement process ongoing

Items

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

0.023	UShs	211104 Employee Gratuity
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Reason:

0.016	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.013	UShs	212101 Social Security Contributions
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Reason:

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

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

Procurement process on going

Items

1.433	UShs	312121 Non-Residential Buildings - Acquisition
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Legal Training

Sub Programme: 01 Institutional Coordination

2.381	Bn Shs	Project : 1640 Retooling of the Law Development Centre
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Reason: 0
Procurement process on going

Items

Reason: Construction works and land scaping at Kampala campus ongoing

0.483	UShs	312221 Light ICT hardware - Acquisition
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Reason: Procurement process on going

0.300	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement process on going

0.165	UShs	312299 Other Machinery and Equipment- Acquisition
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Reason: Procurement process on going

Sub Programme: 04 Access to Justice

0.103	Bn Shs	Department : 001 Legal Aid
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Reason: 0
CLE activities and school outreaches to be conducted in Q3

Items

0.043	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: CLE activities and school outreaches to be conducted in Q3

0.041	UShs	211104 Employee Gratuity
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Reason: Contractual gratuity to be paid in Q3

0.017	UShs	212101 Social Security Contributions
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Reason:

0.002	UShs	227001 Travel inland
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Reason:

0.001	UShs	227004 Fuel, Lubricants and Oils
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Reason:

1.085	Bn Shs	Department : 002 General administration and support services
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Reason: 0
0

Items

0.192	UShs	224008 Educational Materials and Services
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Reason: To be spent in Q3

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Legal Training

Sub Programme: 04 Access to Justice

1.085	Bn Shs	Department : 002 General administration and support services
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Reason: 0
0

Items

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

0.150	UShs	225101 Consultancy Services
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Reason:

0.138	UShs	221008 Information and Communication Technology Supplies.
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Reason:

0.129	UShs	221016 Systems Recurrent costs
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Reason:

0.643	Bn Shs	Department : 003 Post Graduate Legal studies
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Reason: 0
Balances committed for payment in Q3

Items

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

0.084	UShs	221009 Welfare and Entertainment
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Reason: To be utilised in Q3

0.078	UShs	223001 Property Management Expenses
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Reason: To be utilised for payment of cleaning services for Q2, awaiting delivery of invoices from the service provider

0.073	UShs	227001 Travel inland
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Reason: To be utilised in Q3 for payment of visiting lecturers to regional campuses

0.044	UShs	224008 Educational Materials and Services
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Reason:

0.111	Bn Shs	Department : 007 Law and Continuing Legal Education management
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Reason: Contractual NSSF and gratuity to be paid in Q3

Items

0.036	UShs	224008 Educational Materials and Services
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Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Legal Training

Sub Programme: 04 Access to Justice

0.111	Bn Shs	Department : 007 Law and Continuing Legal Education management
		Reason: Contractual NSSF and gratuity to be paid in Q3

Items

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

0.016	UShs	212101 Social Security Contributions
		Reason: To be paid in Q3

0.016	UShs	227001 Travel inland
		Reason:

0.014	UShs	221002 Workshops, Meetings and Seminars
		Reason:

0.246	Bn Shs	Department : 008 Library management
		Reason: Funds committed for payment in Q3

Items

0.092	UShs	211104 Employee Gratuity
		Reason: To be paid in Q3

0.081	UShs	221017 Membership dues and Subscription fees.
		Reason:

0.039	UShs	221007 Books, Periodicals & Newspapers
		Reason: Funds committed for payment in Q3

0.028	UShs	212101 Social Security Contributions
		Reason: To be paid in Q3

0.003	UShs	227004 Fuel, Lubricants and Oils
		Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Legal Training -04 Access to Justice

0.015	Bn Shs	Department : 002 General administration and support services
		Reason: 0
		0

Items

0.015	UShs	221002 Workshops, Meetings and Seminars
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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Legal Training -04 Access to Justice

0.015 Bn Shs | Department : 002 General administration and support services

Reason: 0

0

Items

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 Dec
Number of health camps organised	Number	1	1
Number of staff sensitised	Number	147	147
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 Dec
No. of Performance Reports produced	Number	4	2
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 Dec
% of Students graduating per course as a % of those who enrolled	Percentage	50%	28.7%
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 Dec
No. of Senior management meetings held	Number	4	2

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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 Dec
No. of functional legal aid clinics established	Number	1	1
Number of indigent persons accessing legal aid (by gender)	Number	1500	4259
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 Dec
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 Dec
Pass rate/Completion rate	Percentage	45%	22.08%
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 Dec
% of students graduating the Diploma in Law	Percentage	70%	84.4%
% of students graduating the Diploma in Human Rights	Percentage	70%	58.33%
% of students graduating the Administrative Law Officers Course, Court Bailiffs, Law Clerks, Law Officers and tailor made courses	Percentage	68%	95%

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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 Dec
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 Dec
No of Law Reports Published (Volumes)	Number	500	200
No. of Volumes of High Court Bulletins published	Number	500	30
Number of Research Reports produced	Number	1	0

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Performance highlights for the Quarter

- The Legal Aid Clinic (LAC) engaged 96 Bar Course Students, 45 female and 51 male on the Clinic Legal Education Program of Academic Year 2023/2024 across the three campuses of Mbarara, Kampala and Lira.
- Facilitated eight social workers and five legal assistants to provide child friendly legal aid services in the districts of Kampala, Wakiso, Jinja Iganga, Mpigi, Lira, Mbarara, Jinja, Kabarole, Adjumani, Masindi and Mbale.
- Conducted two (2) quarterly monitoring and support supervision visits to the Jinja, Mbarara, Masindi, Mbale, Adjumani and Kabarole Legal Aid Clinics. A comprehensive evaluation aimed at assessing the clinics' operations, challenges, and overall impact on the justice system.
- The advocates in their respective stations were able to handle 6,609 (5,186 Males and 1,423 Females) cases through legal advice, counseling, court representation, coaching for self-representation, Alternative Dispute Resolution (ADR).
- A total of 4035 persons, 2924 male (inclusive of 456 boys) and 1111 female (inclusive of 129 girls) were reached in schools, pre-trial detention at the various prisons, police stations and remand homes and the community in the districts of Kampala, Mbarara, Kabarole, Masindi, Lira, Adjumani, Jinja and Mbale were reached and supported with legal information to facilitate resolution of disputes.
- A total of Seven Bar Course Students, 3 male and 4 female were posted in the Hard to Reach Districts of Moyo, Adjumani, Amuru, Namayingo, Kagadi, Buliisa and Nwoya.
- Fifteen reconciliators/ mediators were facilitated to undertake court annexed mediation and reconciliation in the Magistrate courts
- Twenty Eight (28) clinical legal education classes were conducted across the three campuses of Kampala, Lira and Mbarara
- A total of 18 officers of Kyambogo University trained on a Tailored Administrative Officer's Law Course.
- Provided online reference materials to 1,966 bar course students.

Variations and Challenges

High demand for the Bar course with limited facilities available for the students.

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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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	31.200	39.580	18.607	11.868	59.6 %	38.0 %	63.8 %
Sub SubProgramme:01 Legal Training	31.200	39.580	18.607	11.868	59.6 %	38.0 %	63.8 %
000003 Facilities and Equipment Management	4.050	4.050	2.788	0.407	68.8%	10.0%	14.6%
000004 Finance and Accounting	0.968	0.968	0.371	0.333	38.3%	34.4%	89.8%
000005 Human Resource Management	5.248	6.393	3.567	2.198	68.0%	41.9%	61.6%
000008 Records Management	1.063	1.333	0.626	0.379	58.9%	35.7%	60.5%
000012 Legal advisory services	1.411	1.506	0.751	0.636	53.2%	45.1%	84.7%
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	6.172	7.348	3.284	1.945	53.2%	31.5%	59.2%
320001 Academic Affairs	1.936	2.606	1.371	0.878	70.8%	45.4%	64.0%
460101 Post graduate legal training	9.113	14.136	5.147	4.502	56.5%	49.4%	87.5%
460102 Paralegals and Administrative Training	1.220	1.220	0.702	0.590	57.5%	48.4%	84.0%
Programme:19 Administration Of Justice	1.344	1.344	0.496	0.380	36.9 %	28.3 %	76.6 %
Sub SubProgramme:01 Legal Training	1.344	1.344	0.496	0.380	36.9 %	28.3 %	76.6 %
610002 Research and Information	1.344	1.344	0.496	0.380	36.9%	28.3%	76.6%
Total for the Vote	32.543	40.923	19.102	12.248	58.7 %	37.6 %	64.1 %