

VOTE: 311 Law Development Centre

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.564	10.564	6.927	66.0 %	62.0 %	94.0 %
	Non-Wage	17.929	26.309	21.293	119.0 %	76.1 %	64.1 %
Dev.	GoU	4.050	4.050	3.800	93.8 %	10.0 %	10.7 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		32.543	40.923	32.020	20.562	98.4 %	63.2 %
Total GoU+Ext Fin (MTEF)		32.543	40.923	32.020	20.562	98.4 %	63.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		32.543	40.923	32.020	20.562	98.4 %	63.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		32.543	40.923	32.020	20.562	98.4 %	63.2 %
Total Vote Budget Excluding Arrears		32.543	40.923	32.020	20.562	98.4 %	63.2 %

VOTE: 311 Law Development Centre

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	31.200	39.580	31.013	19.980	99.4 %	64.0 %	64.4%
Sub SubProgramme:01 Legal Training	31.200	39.580	31.013	19.980	99.4 %	64.0 %	64.4%
Programme:19 Administration Of Justice	1.344	1.344	1.007	0.583	75.0 %	43.4 %	57.8%
Sub SubProgramme:01 Legal Training	1.344	1.344	1.007	0.583	75.0 %	43.4 %	57.8%
Total for the Vote	32.543	40.923	32.020	20.562	98.4 %	63.2 %	64.2 %

VOTE: 311 Law Development Centre

Quarter 3

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		
1.216	Bn Shs	Department : 004 Human Resource and Administration Management
		Reason: Procurement process for medical supplies, monitoring and supervision of capital works and consultancy services on going
Items		
0.040	UShs	223005 Electricity
		Reason: To be paid in Q4
0.006	UShs	221001 Advertising and Public Relations
		Reason: Procurement process on going
0.020	UShs	224001 Medical Supplies and Services
		Reason: Procurement process on going
0.090	UShs	225101 Consultancy Services
		Reason: Procurement process on going
0.100	UShs	225204 Monitoring and Supervision of capital work
		Reason: Procurement process on going
0.031	Bn Shs	Department : 005 Financial Management
		Reason: Procurement processes on going and board of survey is to be conducted in quarter four
Items		
0.013	UShs	212101 Social Security Contributions
		Reason: To be paid in Q4
0.005	UShs	221009 Welfare and Entertainment
		Reason: Procurement process on going
0.001	UShs	221012 Small Office Equipment
		Reason: Procurement process ongoing
0.011	UShs	227001 Travel inland
		Reason: Board of survey to be conducted in Q4
0.796	Bn Shs	Department : 006 Academic Registration

VOTE: 311 Law Development Centre

Quarter 3

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Legal Training

Sub Programme: 01 Institutional Coordination

Reason: Academic Transcripts delivered by ZUNOMA, awaiting for invoices to make payment

Allowances to be paid for marking of category B exams that will be conducted after the oral examinations in April

Items

0.137 UShs 221002 Workshops, Meetings and Seminars

Reason: To be paid for marking of category B exams that will be conducted after the oral examinations in April

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

Reason: Allowances to be paid for marking of category B exams that will be conducted after the oral examinations in April

0.006 UShs 221012 Small Office Equipment

Reason: Procuremt process on going

0.117 UShs 224008 Educational Materials and Services

Reason: Academic Transcripts delivered by ZUNOMA, awaiting for invoices to make payment

0.011 UShs 221001 Advertising and Public Relations

Reason: Payments processed and made in April 2025

3.393 Bn Shs Project : 1640 Retooling of the Law Development Centre

Reason: 0  
Procurement process on going

Items

2.445 UShs 312121 Non-Residential Buildings - Acquisition

Reason: Procurement process on going

Sub Programme: 04 Access to Justice

0.301 Bn Shs Department : 001 Legal Aid

Reason: 0  
Monitoring and supervision of Legal Aid Clinic to be conducted in Q4

Continuing Legal Education to be done in Q4

Items

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

VOTE: 311 Law Development Centre

Quarter 3

(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Legal Training		
Sub Programme: 04 Access to Justice		
Reason: Continuing Legal Education to be done in Q4		
0.052	UShs	227001 Travel inland
Reason: Monitoring and supervision of Legal Aid Clinic to be conducted in Q4		
0.025	UShs	221009 Welfare and Entertainment
Reason: Funds to be utilised in Q4		
0.078	UShs	227004 Fuel, Lubricants and Oils
Reason: Monitoring and supervision of Legal Aid Clinic to be conducted in Q4		
2.101	Bn Shs	Department : 002 General administration and support services
Reason: 0		
Sport Galas for all LDC Campuses to be conducted in Q4		
Procurement processes on going		
Items		
0.377	UShs	224008 Educational Materials and Services
Reason: Sport Galas for all LDC Campuses to be conducted in Q4		
0.029	UShs	221009 Welfare and Entertainment
Reason: Payment for meals and refreshments for oral examination panels to be made in Q4		
0.129	UShs	221016 Systems Recurrent costs
Reason: Procurment process on going		
0.050	UShs	221020 Litigation and related expenses
Reason: Procurement process on going		
0.250	UShs	225101 Consultancy Services
Reason: Procurement processes on going		
2.216	Bn Shs	Department : 003 Post Graduate Legal studies
Reason: 0		
Procurement processes for property management expenses, renovation at regional campuses and staff lunch on-going		
Items		
0.210	UShs	221009 Welfare and Entertainment
Reason: Procurement of Lunch for Regional campuses on going		

VOTE: 311 Law Development Centre

Quarter 3

(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Legal Training		
Sub Programme: 04 Access to Justice		
0.091	UShs	223001 Property Management Expenses
Reason:		
0.019	UShs	221012 Small Office Equipment
Reason: Procurement process on going		
0.029	UShs	228001 Maintenance-Buildings and Structures
Reason: Procurement for renovations on going		
0.001	UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process on going		
0.115	Bn Shs	Department : 007 Law and Continuing Legal Education management
Reason: Payment for scheduled classes at regional campuses in April to be paid in Q4		
Gratuity for Head of Department for Law and CLE to be paid in Q4		
Items		
0.019	UShs	212101 Social Security Contributions
Reason: Awating teaching schedules for term III for Diploma in Law		
0.036	UShs	211104 Employee Gratuity
Reason: Gratuity for Head of Department for Law and CLE to be paid in Q4		
0.014	UShs	221002 Workshops, Meetings and Seminars
Reason: Awaiting invoices for procurement of meals for centralised marking		
0.039	UShs	227001 Travel inland
Reason: Payment for scheduled classes at regional campuses in April to be paid in Q4		
0.452	Bn Shs	Department : 008 Library management
Reason: Balance incumbered for subscription to online law library		
Library supervisory visits to be done in Q4		
Items		
0.265	UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process for library books on going		
0.031	UShs	212101 Social Security Contributions

VOTE: 311 Law Development Centre

Quarter 3

(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Legal Training		
Sub Programme: 04 Access to Justice		
Reason: To be paid in Q4		
0.003	UShs	227001 Travel inland
Reason: Library supervisory visits to be done in Q4		
0.039	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: To be paid in Q4		
0.091	UShs	221017 Membership dues and Subscription fees.
Reason: Balance incumbered for subscription to online law library		
Programme:19 Administration Of Justice		
Sub SubProgramme:01 Legal Training		
Sub Programme: 01 Institutional Coordination		
0.422	Bn Shs	Department : 009 Research and Law reporting Management
Reason: Editorial board activities to be conducted in Q4		
Procurement for printing of law reports to be completed in Q4		
Editorial board retreat scheduled in Q4		
Items		
0.159	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Allowances for board meetings and activities to be paid in Q4		
0.106	UShs	221002 Workshops, Meetings and Seminars
Reason: Editorial board retreat scheduled in Q4		
0.010	UShs	221009 Welfare and Entertainment
Reason: Editorial board activities to be conducted in Q4		
0.023	UShs	227001 Travel inland
Reason: High court bulletins and jugements to be collected and compiled in Q4		
0.107	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement for printing of law reports to be completed in Q4		

**VOTE:** 311 Law Development Centre

Quarter 3



VOTE: 311 Law Development Centre

Quarter 3

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 3
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 Q 3
No. of Performance Reports produced	Number	4	3
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 3
% 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 Q 3
No. of Senior management meetings held	Number	4	3

VOTE: 311 Law Development Centre

Quarter 3

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 3
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 Q 3
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 3
Pass rate/Completion rate	Percentage	45%	22.8%
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 3
% of students graduating the Diploma in Law	Percentage	70%	84.4%
% of students graduating the Diploma in Human Rights	Percentage	70%	95%
% of students graduating the Administrative Law Officers Course, Court Bailiffs, Law Clerks, Law Officers and tailor made courses	Percentage	68%	58.33%

VOTE: 311 Law Development Centre

Quarter 3

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 3
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 3
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	1

# VOTE: 311 Law Development Centre

Quarter 3

## Performance highlights for the Quarter

- Eight (8) social workers and twelve (12) legal volunteers/juvenile Justice Lawyers were facilitated to provide child friendly legal aid services
- 2601 pupils, 1403 male and 1198 female in 8 schools were sensitized about children's rights and violence against children.
- Advertised the Diploma in Law programme and the Short Courses.
- Processed and administered term 2 Internal Assessments and end of course exams for Administrative Officers' Law Course for the Oct 2024 & Jan 2025 intakes)
- Coordinated the marking and verification of term 2 Internal Assessments
- Held Board of Examiners meeting where course test results and Diploma in Law term 1 results and Short Course were processed and presented for approval.
- LDC through the Law Reporting, Research and Law Reform department has completed the peer review of the Uganda Law Reports 2019, 2021, 2022, and 2023
- Held a Uganda Law Focus Journal summit and publicised the Uganda Law Focus Journal.
- Training of 3,803 students is currently ongoing for two intakes of the Bar Course
- Conducted Pedagogy training for 134 Professional Advisors for all LDC campuses.
- Administered Term one tests, and 995 students participated.
- Marked final examinations for Academic Year 2023/2024. A total of 24 internal examiners and 17 external examiners participated.
- Conducted weekly pre-teaching meetings for Professional Advisors weekly with an average of 30 Professional Advisors per meeting
- 10 subject manuals developed for the Bar Course and submitted to peer review teams.
- Provided online reference materials to all Bar Course students.
- Annual Subscription of Enterprise package of the 7th Revised Edition of the Laws of Uganda:
- Three Visits to Lira, Mbarara and Mbale Campuses were made to ensure harmonisation and standardisation of the LDC Library technical services and establishment of regional campus libraries.
- Procured 7 sets of the 7th Revised Edition of the Principal laws of Uganda

## Variances and Challenges

- During the year, LDC received funding for capital development. The procurement process commenced for the construction of Phase three of the multipurpose block. At the evaluation stage, the only construction consultant who had bid had a missing document, that is, the Tax Clearance certificate, so the procurement process had to be re done
- LDC had a certificate for Domestic arrears totaling to 3.3Bn shillings however, no funds had been allocated for domestic arrears for LDC. A request of 1.9Bn shillings was made to MoFPED to cater for the arrears

VOTE: 311 Law Development Centre

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	31.200	39.580	31.013	19.980	99.4 %	64.0 %	64.4 %
Sub SubProgramme:01 Legal Training	31.200	39.580	31.013	19.980	99.4 %	64.0 %	64.4 %
000003 Facilities and Equipment Management	4.050	4.050	3.800	0.407	93.8 %	10.0 %	10.7 %
000004 Finance and Accounting	0.968	0.968	0.590	0.551	60.9 %	56.9 %	93.4 %
000005 Human Resource Management	5.248	6.494	5.710	4.514	108.8 %	86.0 %	79.1 %
000008 Records Management	1.063	1.333	1.137	0.682	107.0 %	64.2 %	60.0 %
000012 Legal advisory services	1.411	1.506	1.226	0.911	86.9 %	64.6 %	74.3 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	6.172	7.348	5.682	3.216	92.1 %	52.1 %	56.6 %
320001 Academic Affairs	1.936	2.606	2.089	1.289	107.9 %	66.6 %	61.7 %
460101 Post graduate legal training	9.113	14.036	9.802	7.585	107.6 %	83.2 %	77.4 %
460102 Paralegals and Administrative Training	1.220	1.220	0.957	0.825	78.5 %	67.6 %	86.2 %
Programme:19 Administration Of Justice	1.344	1.344	1.007	0.583	75.0 %	43.4 %	57.8 %
Sub SubProgramme:01 Legal Training	1.344	1.344	1.007	0.583	75.0 %	43.4 %	57.8 %
610002 Research and Information	1.344	1.344	1.007	0.583	75.0 %	43.4 %	57.9 %
Total for the Vote	32.543	40.923	32.020	20.562	98.4 %	63.2 %	64.2 %

VOTE: 311 Law Development Centre

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.564	10.564	6.927	6.512	65.6 %	61.6 %	94.0 %
211104 Employee Gratuity	3.077	3.077	2.355	2.149	76.5 %	69.8 %	91.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.249	8.614	6.083	4.002	143.2 %	94.2 %	65.8 %
211107 Boards, Committees and Council Allowances	0.262	0.341	0.262	0.169	100.0 %	64.5 %	64.5 %
212101 Social Security Contributions	1.301	2.306	1.784	1.394	137.2 %	107.2 %	78.1 %
212102 Medical expenses (Employees)	0.350	0.350	0.350	0.349	100.0 %	99.8 %	99.8 %
212103 Incapacity benefits (Employees)	0.015	0.015	0.015	0.014	100.0 %	92.2 %	92.2 %
221001 Advertising and Public Relations	0.033	0.033	0.033	0.006	100.0 %	17.9 %	17.9 %
221002 Workshops, Meetings and Seminars	0.305	0.467	0.467	0.185	153.0 %	60.6 %	39.6 %
221003 Staff Training	0.200	0.200	0.200	0.114	100.0 %	57.1 %	57.1 %
221005 Official Ceremonies and State Functions	0.250	0.250	0.250	0.165	100.0 %	66.0 %	66.0 %
221007 Books, Periodicals & Newspapers	0.050	0.310	0.300	0.035	596.4 %	68.7 %	11.5 %
221008 Information and Communication Technology Supplies.	0.328	0.626	0.626	0.108	190.9 %	32.9 %	17.2 %
221009 Welfare and Entertainment	0.709	0.898	0.884	0.473	124.6 %	66.7 %	53.5 %
221011 Printing, Stationery, Photocopying and Binding	0.277	0.531	0.486	0.047	175.6 %	17.0 %	9.7 %
221012 Small Office Equipment	0.035	0.035	0.033	0.007	95.1 %	18.7 %	19.6 %
221016 Systems Recurrent costs	0.129	0.189	0.129	0.000	100.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.173	0.183	0.162	0.057	93.6 %	33.1 %	35.4 %
221020 Litigation and related expenses	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.330	0.550	0.450	0.365	136.4 %	110.7 %	81.2 %
223001 Property Management Expenses	0.356	0.396	0.350	0.255	98.4 %	71.7 %	72.9 %
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	1.587	1.191	176.3 %	132.3 %	75.1 %
223004 Guard and Security services	0.130	0.130	0.107	0.067	82.5 %	51.9 %	62.8 %
223005 Electricity	0.040	0.060	0.040	0.000	100.0 %	0.0 %	0.0 %
223006 Water	0.120	0.320	0.320	0.289	266.7 %	240.6 %	90.2 %
224001 Medical Supplies and Services	0.120	0.120	0.020	0.000	16.7 %	0.0 %	0.0 %

VOTE: 311 Law Development Centre

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	0.661	0.861	0.861	0.311	130.3 %	47.1 %	36.1 %
224010 Protective Gear	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.290	0.340	0.340	0.000	117.2 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
226001 Insurances	0.054	0.054	0.054	0.008	100.0 %	14.5 %	14.5 %
227001 Travel inland	0.578	0.698	0.590	0.328	102.2 %	56.8 %	55.5 %
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	1.605	1.364	79.3 %	67.4 %	85.0 %
228001 Maintenance-Buildings and Structures	0.200	0.200	0.200	0.030	100.0 %	15.0 %	15.0 %
228002 Maintenance-Transport Equipment	0.126	0.166	0.106	0.103	84.0 %	82.2 %	97.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.080	0.122	0.091	0.056	114.3 %	69.8 %	61.1 %
312121 Non-Residential Buildings - Acquisition	3.050	3.050	2.800	0.355	91.8 %	11.6 %	12.7 %
312221 Light ICT hardware - Acquisition	0.535	0.535	0.535	0.052	100.0 %	9.7 %	9.7 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.300	0.000	100.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.165	0.165	0.165	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	32.543	40.923	32.020	20.562	98.4 %	63.2 %	64.2 %

VOTE: 311 Law Development Centre

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	31.200	39.580	31.013	19.980	99.40 %	64.04 %	64.42 %
Sub SubProgramme:01 Legal Training	31.200	39.580	31.013	19.980	99.40 %	64.04 %	64.4 %
<i>Departments</i>							
001 Legal Aid	1.411	1.506	1.226	0.911	86.9 %	64.6 %	74.3 %
002 General administration and support services	6.172	7.348	5.682	3.216	92.1 %	52.1 %	56.6 %
003 Post Graduate Legal studies	9.113	14.036	9.802	7.585	107.6 %	83.2 %	77.4 %
004 Human Resource and Administration Management	5.268	6.514	5.730	4.514	108.8 %	85.7 %	78.8 %
005 Financial Management	0.968	0.968	0.590	0.551	61.0 %	56.9 %	93.4 %
006 Academic Registration	1.936	2.606	2.089	1.289	107.9 %	66.6 %	61.7 %
007 Law and Continuing Legal Education management	1.220	1.220	0.957	0.825	78.4 %	67.6 %	86.2 %
008 Library management	1.063	1.333	1.137	0.682	107.0 %	64.2 %	60.0 %
<i>Development Projects</i>							
1640 Retooling of the Law Development Centre	4.050	4.050	3.800	0.407	93.8 %	10.0 %	10.7 %
Programme:19 Administration Of Justice	1.344	1.344	1.007	0.583	74.96 %	43.36 %	57.85 %
Sub SubProgramme:01 Legal Training	31.200	39.580	31.013	19.980	99.40 %	64.04 %	64.4 %
<i>Departments</i>							
009 Research and Law reporting Management	1.344	1.344	1.007	0.583	74.9 %	43.4 %	57.9 %
<i>Development Projects</i>							
N/A							
Total for the Vote	32.543	40.923	32.020	20.562	98.4 %	63.2 %	64.2 %



VOTE: 311 Law Development Centre

Quarter 3

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

VOTE: 311 Law Development Centre

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Legal Training			
Departments			
Department:004 Human Resource and Administration Management			
Budget Output:000005 Human Resource Management			
PIAP Output: 16060201 Human resources management services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output: 16060202 JLOS service delivery DE concentrated			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
Develop, review and validate 6 HR policies	The Communication Policy & Strategy was approved by Management Committee		
	Internship Policy and ICT Policy submitted for consideration		
PIAP Output: 16060506 JLOS service delivery DE concentrated			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Train 8 staff based on assessed training needs	11 staff attended various skilled- based trainings.		
	Workers Compensation policy for 10 printery staff in place		
	Utilities (Water) paid for Staff welfare (meals) paid for		
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211102 Contract Staff Salaries			245,547.777
211104 Employee Gratuity			234,859.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			78,441.500
212101 Social Security Contributions			35,490.000
212102 Medical expenses (Employees)			349,363.125
212103 Incapacity benefits (Employees)			3,600.000
221002 Workshops, Meetings and Seminars			57,499.094
221003 Staff Training			5,000.000
221009 Welfare and Entertainment			116,781.900

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		1,000.000
223001 Property Management Expenses		36,707.000
223003 Rent-Produced Assets-to private entities		773,362.119
223004 Guard and Security services		25,108.988
223006 Water		168,748.509
226001 Insurances		7,842.308
227001 Travel inland		1,100.000
227004 Fuel, Lubricants and Oils		100,343.719
228001 Maintenance-Buildings and Structures		29,054.077
228002 Maintenance-Transport Equipment		45,828.654
	Total For Budget Output	2,315,677.770
	Wage Recurrent	245,547.777
	Non Wage Recurrent	2,070,129.993
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
N/A		
PIAP Output: 16060506 JLOS service delivery DE concentrated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,315,677.770
	Wage Recurrent	245,547.777

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,070,129.993
	Arrears	0.000
	AIA	0.000

Department:005 Financial Management

Budget Output:000004 Finance and Accounting

PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

Prepare Annual Financial Reports for financial year 2022 2023	Finalised and submitted the Financial report for 2023/24 for GOU funding and the JLOS SWAP Access to Justice Program. Submitted half year accounts by 15th February 2025	
Facilitate Audit of the Law Development Centre for FY 2022 23	Submitted responses to issues raised by the Auditor general to Internal Auditor General, PAC, and PSST and Accountant general's office	
Prepare periodic financial reports.	Prepared semi annual and Q3 financial reports. Presented the Management repot for the FY 2023/24 to Finance and Planning, Finance and Audit Sub- Committee of management committee for approval.	
Mobilise revenue through Uganda Revenue Authoirty and AIMS	Mobilised revenue through Uganda Revenue Authority and AIMS	AIMS challenges like wrong reports, delays for payment references numbers reflecting on the system

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	135,280.000
211104 Employee Gratuity	14,627.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,368.500
212101 Social Security Contributions	12,887.000
227001 Travel inland	2,710.000
227004 Fuel, Lubricants and Oils	43,400.000
Total For Budget Output	218,273.000
Wage Recurrent	135,280.000
Non Wage Recurrent	82,993.000
Arrears	0.000

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	218,273.000
	Wage Recurrent	135,280.000
	Non Wage Recurrent	82,993.000
	Arrears	0.000
	AIA	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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		139,350.000
211104 Employee Gratuity		22,350.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,319.336
212101 Social Security Contributions		15,784.000
221001 Advertising and Public Relations		1,400.000
221005 Official Ceremonies and State Functions		145,457.819
227004 Fuel, Lubricants and Oils		41,500.000
	Total For Budget Output	411,161.155
	Wage Recurrent	139,350.000
	Non Wage Recurrent	271,811.155
	Arrears	0.000
	AIA	0.000
	Total For Department	411,161.155
	Wage Recurrent	139,350.000
	Non Wage Recurrent	271,811.155
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1640 Retooling of the Law Development Centre		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1640 Retooling of the Law Development Centre		
PIAP Output: 16060504 General Administation (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Purchase and install 2 new modern Multifunctional printers at Lira & Mbarara Campuses	Purchased and installed 2 new modern Multifunctional printers at Lira & Mbarara Campuses	
Purchase and install 20 modern Computers for staff and Students for All campuses		Procurement process on going
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
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Legal Training		
Departments		
Department:001 Legal Aid		
Budget Output:000012 Legal advisory services		

VOTE: 311 Law Development Centre

Quarter 3

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	A Total of 115 Bar Course Students 63 female and 52 male -Academic Year 2024/2025 - 1st Intake were selected to be issued with Students Practice Certificates to assist indigent and accused persons access justice. A total of 115 students practice certificates were issues. A total of 21 field visits were conducted across the three campuses of Kampala, Lira and Mbarara including; visits to High Court Family Division, Administrator General, Ministerial Zonal Offices, Insurance Regulatory Authority, Insurance Appeals Tribunal, PPDA Tribunal and Industrial Court.	Some of the students did not comply with the application criteria while some are not keen to participate in students practice.
Facilitate 10 social workers and 5 juvenile justice lawyers	Eight (8) social workers and twelve (12) legal volunteers/juvenile Justice Lawyers were facilitated to provide child friendly legal aid services in the districts of Kampala, Adjumani, Masindi, Kabarole, and Mbarara, Iganga and Jinja at the various police stations.	
Conduct Monitoring and evaluation of LACs		The department priotised handling and supervising Bar Course Interns
Provide Legal Aid Service to 1500 walk in clients through counselling, court representation and alternative dispute resolution provided	Legal Aid Service provided to 4,147 (3203 male and 945 female) walk in clients through counselling, court representation and alternative dispute resolution	The targets were exceeded due to closure of many legal aid service providers following the closure of DGF. Additionally, there is increased collaboration with justice institutions particularly the Judiciary, Office of the Directorate of Public Prosecution and Uganda Prisons Service.
Conduct school outreaches targeting 2000 students in hard to reach districts through street law program in 10 schools	2,601 pupils (1403 male and 1198 female) in 8 eight schools in Mbale, Lira, Kampala, Adjumani, Masindi, Mbarara, Jinja and Kabarole were sensitized about children’s rights and violence against children.	
Provide Legal Aid Service in Hard to Reach Districts		Students to be posted in hard to reach districts in Q4

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		150,555.000
211104 Employee Gratuity		21,813.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,807.957
212101 Social Security Contributions		16,994.500
221009 Welfare and Entertainment		2,820.000
227001 Travel inland		11,304.678
227004 Fuel, Lubricants and Oils		42,000.000
	Total For Budget Output	275,295.885
	Wage Recurrent	150,555.000
	Non Wage Recurrent	124,740.885
	Arrears	0.000
	AIA	0.000
	Total For Department	275,295.885
	Wage Recurrent	150,555.000
	Non Wage Recurrent	124,740.885
	Arrears	0.000
	AIA	0.000
Department:002 General administration and support services		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Maintain 2 generators at Kampala campus	2 generators at Kampala campus maintained	
Construction and supervision of Phase 2 multi storied building at LDC Kampala	Construction and supervision of Phase 2 multi storied building at LDC Kampala completed	
Development of New Strategic Plan in line with NDP IV		Development process of the strategic plan on going. To be finalised by the end of May 2025



VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
Conduct M&E in the 2Regional Campus		M&E visits conducted to Mbarara and Lira regional Campuses by the Director.	
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item	Spent		
211102 Contract Staff Salaries	561,792.309		
211104 Employee Gratuity	101,691.000		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,376.000		
211107 Boards, Committees and Council Allowances	58,692.308		
212101 Social Security Contributions	41,752.000		
221001 Advertising and Public Relations	1,499.999		
221002 Workshops, Meetings and Seminars	5,251.271		
221003 Staff Training	2,600.000		
221008 Information and Communication Technology Supplies.	5,225.900		
221009 Welfare and Entertainment	1,643.321		
221011 Printing, Stationery, Photocopying and Binding	34,589.640		
221017 Membership dues and Subscription fees.	52,545.500		
222001 Information and Communication Technology Services.	189,648.654		
224008 Educational Materials and Services	42,911.000		
224010 Protective Gear	2,150.000		
227001 Travel inland	13,960.000		
227004 Fuel, Lubricants and Oils	99,200.000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,682.300		
	Total For Budget Output	1,271,211.202	
	Wage Recurrent	561,792.309	
	Non Wage Recurrent	709,418.893	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	1,271,211.202	
	Wage Recurrent	561,792.309	

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Non Wage Recurrent	709,418.893
		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	Training of 3,803 students is currently ongoing for two intakes of the Bar Course		
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item			Spent
211102 Contract Staff Salaries			605,657.414
211104 Employee Gratuity			238,106.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,124,726.995
212101 Social Security Contributions			645,629.330
221009 Welfare and Entertainment			37,121.780
221012 Small Office Equipment			1,300.000
223001 Property Management Expenses			31,572.308
224008 Educational Materials and Services			5,500.000
227001 Travel inland			60,757.780
227004 Fuel, Lubricants and Oils			321,500.000
228001 Maintenance-Buildings and Structures			1,000.000
228002 Maintenance-Transport Equipment			9,809.201
Total For Budget Output			3,082,680.808
Wage Recurrent			605,657.414
Non Wage Recurrent			2,477,023.394
Arrears			0.000
<i>AIA</i>			0.000
Total For Department			3,082,680.808
Wage Recurrent			605,657.414
Non Wage Recurrent			2,477,023.394
Arrears			0.000

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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	461 students posted, for internship, supervision done and internship supervision reports submitted to the Head, Law & CLE.	
Train 300 students in the Administrative Law Officers Course	Trained 220 students in the Administrative Law Officers Course (59 from Kampala Campus, 38 from Lira Campus and 26 from Mbarara Campus)	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		99,145.000
211104 Employee Gratuity		13,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,267.500
212101 Social Security Contributions		12,160.000
224008 Educational Materials and Services		35,500.000
227001 Travel inland		25,750.000
227004 Fuel, Lubricants and Oils		22,400.000
	Total For Budget Output	234,722.500
	Wage Recurrent	99,145.000
	Non Wage Recurrent	135,577.500
	Arrears	0.000
	AIA	0.000
	Total For Department	234,722.500
	Wage Recurrent	99,145.000
	Non Wage Recurrent	135,577.500
	Arrears	0.000
	AIA	0.000
Department:008 Library management		
Budget Output:000008 Records Management		

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060512 Legal Reference Materials procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Provide Online reference Materials to 2000 Bar Course Students.		Provided Online reference Materials to 3,803 Bar Course Students.	
Procure reference materials for Mbale Campus		Procured reference materials for Mbale Campus	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211102 Contract Staff Salaries			119,100.000
211104 Employee Gratuity			72,645.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			21,587.903
212101 Social Security Contributions			14,050.000
221007 Books, Periodicals & Newspapers			33,836.750
227004 Fuel, Lubricants and Oils			41,900.000
Total For Budget Output			303,119.653
Wage Recurrent			119,100.000
Non Wage Recurrent			184,019.653
Arrears			0.000
AIA			0.000
Total For Department			303,119.653
Wage Recurrent			119,100.000
Non Wage Recurrent			184,019.653
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Legal Training			
Departments			
Department:009 Research and Law reporting Management			
Budget Output:610002 Research and Information			

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030201 Relevant laws and policies reviewed and developed			
Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks			
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		Published copies ULR 2024 Develop 500Land Law reports Held a Uganda Law Focus Journal summit Commercial Law Digests in place, pending approval by the editorial board Reviewed Magistrates Hand Book Draft 2023 and 2024 ULR in place, pending approval by the Editorial Board in May 2025 9 Draft abstracts received and reviewed, awaiting manuscripts submission by end of April	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			115,050.000
211104 Employee Gratuity			22,912.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,958.194
212101 Social Security Contributions			16,477.000
221002 Workshops, Meetings and Seminars			5,185.350
227001 Travel inland			190.000
227004 Fuel, Lubricants and Oils			26,500.000
Total For Budget Output			202,273.044
Wage Recurrent			115,050.000
Non Wage Recurrent			87,223.044
Arrears			0.000
AIA			0.000
Total For Department			202,273.044
Wage Recurrent			115,050.000
Non Wage Recurrent			87,223.044
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
GRAND TOTAL			8,314,415.017

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,171,477.500
	Non Wage Recurrent	6,142,937.517
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 311 Law Development Centre

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Legal Training		
Departments		
Department:004 Human Resource and Administration Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 16060201 Human resources management services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Develop, review and validate 6 HR policies	NA	
PIAP Output: 16060202 JLOS service delivery DE concentrated		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Develop, review and validate 6 HR policies	Conducted validation of the staff Training and Development Policy and Communication Policy and Strategy. Both policies has approved by the Management Committee.	
Procure 260 LDC corporate wear for staff	NA	
Train 12 staff based on assessed training needs	4 staff attended various skilled- based trainings.	
Procure Workers Compensation for 10 printery staff	Workers Compensation policy for 10 printery staff in place	
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	11 staff attended various skilled- based trainings.	
Procure Workers Compensation for 10 printery staff	Workers Compensation policy for 10 printery staff in place	
Procure 260 LDC corporate wear for staff	NA	
NA	Utilities (Water) paid for Staff welfare (meals) paid for	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		738,147.777
211104 Employee Gratuity		517,241.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		251,273.545
212101 Social Security Contributions		90,895.000

VOTE: 311 Law Development Centre

Quarter 3

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
212102 Medical expenses (Employees)			349,363.125
212103 Incapacity benefits (Employees)			13,830.000
221002 Workshops, Meetings and Seminars			76,460.000
221003 Staff Training			5,220.000
221009 Welfare and Entertainment			367,633.110
221012 Small Office Equipment			4,551.600
221017 Membership dues and Subscription fees.			1,210.000
223001 Property Management Expenses			195,923.196
223003 Rent-Produced Assets-to private entities			1,190,994.119
223004 Guard and Security services			67,411.445
223006 Water			288,748.509
226001 Insurances			7,842.308
227001 Travel inland			1,100.000
227004 Fuel, Lubricants and Oils			227,343.719
228001 Maintenance-Buildings and Structures			29,054.077
228002 Maintenance-Transport Equipment			89,886.037
Total For Budget Output			4,514,128.567
Wage Recurrent			738,147.777
Non Wage Recurrent			3,775,980.790
Arrears			0.000
AIA			0.000
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		Medications and medical equipment for staff and students Procured, HIV	
Procure HIV preventive wear (condoms)		preventive wear (condoms) procured	
PIAP Output: 16060506 JLOS service delivery DE concentrated			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Procure HIV/AIDS preventive wear		NA	
Provide Students living with HIV/AIDS with medical supplies			



VOTE: 311 Law Development Centre

Quarter 3

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
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	4,514,128.567
	Wage Recurrent	738,147.777
	Non Wage Recurrent	3,775,980.790
	Arrears	0.000
	AIA	0.000
Department:005 Financial Management		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Prepare Annual Financial Reports for financial year 2022 2023	Finalised and submitted the Financial report for 2023/24 for GOU funding and the JLOS SWAP Access to Justice Program. Submitted half year accounts by 15th February 2025	
Facilitate Audit of the Law Development Centre for FY 2022 23	Facilitated Audit of the Law Development Centre for FY 2022 23. Submitted responses to issues raised by the Auditor general to Internal Auditor General, PAC, and PSST and Accountant general's office	
Prepare periodic financial reports.	Prepared semi annual and Q3 financial reports. Presented the Management repot for the FY 2023/24 to Finance and Planning, Finance and Audit Sub- Committee of management committee for approval.	
Mobilise revenue through Uganda Revenue Authoirty and AIMS	Mobilised revenue through Uganda Revenue Authority and AIMS	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		334,931.929
211104 Employee Gratuity		62,400.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,763.803

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
212101 Social Security Contributions		32,422.000
227001 Travel inland		8,863.000
227004 Fuel, Lubricants and Oils		67,400.000
	Total For Budget Output	550,780.732
	Wage Recurrent	334,931.929
	Non Wage Recurrent	215,848.803
	Arrears	0.000
	AIA	0.000
	Total For Department	550,780.732
	Wage Recurrent	334,931.929
	Non Wage Recurrent	215,848.803
	Arrears	0.000
	AIA	0.000
Department:006 Academic Registration		
Budget Output:320001 Academic Affairs		

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	Admitted 1757 students of whom 882 were Female and 693 Male applicants for Bar Course January Intake for 20242025 The Centre admitted 653 students of whom 373 were males and 280 females for a Diploma in Law programme for the September 2024 intake Admitted 74 students of whom 36 were Female and 38 Male applicants for Administrative Law Officers Course for the October 2024 intake Admitted 97 students of whom 42 were males and 55 females for a Short Course for the August 2024 intake The Centre held a graduation Ceremony on 19th December 2024 at which 1534 students graduated whereby 1147 were for Bar Course, 378 Diploma in Law and 09 Diploma in Human Rights. Advertised the Diploma in Law programme (September 2025 intake) and the Short Courses. Processed and administered term 2 Internal Assessments (Sept. 2024 intake) and end of course exams for Administrative Officers' Law Course for the Oct 2024 & Jan 2025 intakes) Coordinated the marking and verification of term 2 IAs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	421,650.000	
211104 Employee Gratuity	120,600.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	313,047.596	
212101 Social Security Contributions	46,754.000	
221001 Advertising and Public Relations	1,400.000	
221002 Workshops, Meetings and Seminars	53,150.000	
221003 Staff Training	48,549.360	
221005 Official Ceremonies and State Functions	165,039.819	
224008 Educational Materials and Services	3,319.480	
227001 Travel inland	40,769.313	
227004 Fuel, Lubricants and Oils	74,700.000	
Total For Budget Output		1,288,979.568
Wage Recurrent		421,650.000
Non Wage Recurrent		867,329.568

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	1,288,979.568
	Wage Recurrent	421,650.000
	Non Wage Recurrent	867,329.568
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1640 Retooling of the Law Development Centre

Budget Output:000003 Facilities and Equipment Management

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

Programme Intervention: 160605 Undertake financing and administration of programme services

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  Partition of Lira LAC
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	Purchased and installed 2 new modern Multifunctional printers at Lira & Mbarara Campuses
Purchase and installation of Video Conference System for Lira Campus	NA
Purchase and install 20 modern Computers for staff and Students for All campuses	NA
Procure furniture for Mbale campus	78 student chairs and tables for Mbale campus being procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
312121 Non-Residential Buildings - Acquisition	354,648.848
312221 Light ICT hardware - Acquisition	52,154.600
Total For Budget Output	406,803.448
GoU Development	406,803.448
External Financing	0.000

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1640 Retooling of the Law Development Centre		
	Arrears	0.000
	AIA	0.000
	Total For Project	406,803.448
	GoU Development	406,803.448
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Legal Training		
Departments		
Department:001 Legal Aid		
Budget Output:000012 Legal advisory services		
PIAP Output: 16050405 Functional legal aid clinics established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Train 200 students in CLE	A Total of 211 Bar Course Students 108 female and 103 male -Academic Year 2024/2025 - 1st Intake were selected to be issued with Students Practice Certificates to assist indigent and accused persons access justice. A total of 115 students practice certificates were issues. A total of 21 field visits were conducted across the three campuses of Kampala, Lira and Mbarara including; visits to High Court Family Division, Administrator General, Ministerial Zonal Offices, Insurance Regulatory Authority, Insurance Appeals Tribunal, PPDA Tribunal and Industrial Court.	
Facilitate 10 social workers and 5 juvenile justice lawyers	Facilitated eight (8) social workers and five (12) 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.	
Conduct Monitoring and evaluation of LACs	Conducted two (2) quarterly monitoring and evaluation in Jinja, Mbarara ,Masindi, Mbale, Adjumani and Kabarole Legal Aid Clinics. Comprehensively assessed the clinics’ operations, challenges, and overall impact on the justice system.	
Provide Legal Aid Service to 1500 walk in clients through counselling, court representation and alternative dispute resolution provided	Legal Aid Service provided to 10,757 (8,389 male and 2,368 female) walk in clients through counselling, court representation and alternative dispute resolution	

VOTE: 311 Law Development Centre

Quarter 3

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

Conduct school outreaches targeting 2000 students in hard to reach districts through street law program in 10 schools	6,636 (4,327 male and 2,309 female) persons in Mbale, Lira, Kampala, Adjumani, Masindi, Mbarara, Jinja and Kabarole were sensitized about children’s rights, legal information and violence against children.
Provide Legal Aid Service in Hard to Reach Districts	A total of Seven (7) 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. The above students were issued with Students Practice Certificates to enable them represent clients in courts. The students actively participated in interviewing and counseling clients, drafting pleadings, follow up on clients’ cases, police and prisons visits and court representation. A total of 412 cases, 348 Males and 64 females were handled by the students on clerkship. 260 of these were criminal cases, 52 of these were civil cases,59 were family cases, 21 were land cases, 6 were succession matters,9 were employment matters and 5 were debt recovery matters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	454,050.507
211104 Employee Gratuity	115,474.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,074.263
212101 Social Security Contributions	54,410.500
221009 Welfare and Entertainment	4,320.000
227001 Travel inland	31,669.978
227004 Fuel, Lubricants and Oils	71,500.000
Total For Budget Output	911,499.748
Wage Recurrent	454,050.507
Non Wage Recurrent	457,449.241
Arrears	0.000
AIA	0.000
Total For Department	911,499.748
Wage Recurrent	454,050.507
Non Wage Recurrent	457,449.241

VOTE: 311 Law Development Centre

Quarter 3

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

Department:002 General administration and support services

Budget Output:000014 Administrative and Support Services

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

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

Maintain 2 generators at Kampala campus	2 generators at Kampala campus maintained
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	NA
Partition Lira Legal Aid Clinic	Lira Legal Aid Clinic partitioned
Development of New Strategic Plan in line with NDP IV	NA
Conduct M&E in the 3 Regional Campus	M&E visits conducted to Mbarara and Lira regional Campuses by the Director.
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	1,343,540.309
211104 Employee Gratuity	255,556.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	313,506.811
211107 Boards, Committees and Council Allowances	168,792.260
212101 Social Security Contributions	131,878.000
221001 Advertising and Public Relations	4,499.999
221002 Workshops, Meetings and Seminars	50,445.721
221003 Staff Training	60,580.150
221008 Information and Communication Technology Supplies.	107,880.987
221009 Welfare and Entertainment	2,702.922
221011 Printing, Stationery, Photocopying and Binding	45,941.640

VOTE: 311 Law Development Centre

Quarter 3

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	
221017 Membership dues and Subscription fees.		55,900.500	
222001 Information and Communication Technology Services.		365,467.994	
224008 Educational Materials and Services		45,561.000	
224010 Protective Gear		2,150.000	
227001 Travel inland		24,991.456	
227004 Fuel, Lubricants and Oils		180,566.720	
228003 Maintenance-Machinery & Equipment Other than Transport		55,853.116	
Total For Budget Output		3,215,815.585	
Wage Recurrent		1,343,540.309	
Non Wage Recurrent		1,872,275.276	
Arrears		0.000	
AIA		0.000	
Total For Department		3,215,815.585	
Wage Recurrent		1,343,540.309	
Non Wage Recurrent		1,872,275.276	
Arrears		0.000	
AIA		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 1,966 Bar course students Academic Year 2024/2025 consisting of 927 students for Kampala campus, 503 for Mbarara and 253 for Lira. Training of 3,803 students is currently ongoing for two intakes of the Bar Course	
Establish and operationalize LDC Mbale Campus		LDC Mbale Campus established and operationalised	
NA		NA	
NA		NA	
NA		NA	



VOTE: 311 Law Development Centre

Quarter 3

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	2,180,249.251	
211104 Employee Gratuity	850,449.500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,490,249.968	
212101 Social Security Contributions	910,923.057	
221009 Welfare and Entertainment	97,996.620	
221012 Small Office Equipment	1,950.000	
223001 Property Management Expenses	59,381.276	
224008 Educational Materials and Services	226,597.251	
227001 Travel inland	182,133.802	
227004 Fuel, Lubricants and Oils	570,150.000	
228001 Maintenance-Buildings and Structures	1,000.000	
228002 Maintenance-Transport Equipment	13,529.201	
Total For Budget Output		7,584,609.926
Wage Recurrent		2,180,249.251
Non Wage Recurrent		5,404,360.675
Arrears		0.000
AIA		0.000
Total For Department		7,584,609.926
Wage Recurrent		2,180,249.251
Non Wage Recurrent		5,404,360.675
Arrears		0.000
AIA		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 622 (324 day and evening, 300 weekend) Diploma in law Students at Kampala Campus.	
	461 students posted, for internship, supervision done and internship supervision reports submitted to the Head, Law & CLE.	

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1605020301 Paralegals and Administrative Officers trained

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

Train 300 students in the Administrative Law Officers Course	Trained 220 students in the Administrative Law Officers Course (59 from Kampala Campus, 38 from Lira Campus and 26 from Mbarara Campus)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	330,345.000
211104 Employee Gratuity	22,800.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	302,747.500
212101 Social Security Contributions	51,520.000
224008 Educational Materials and Services	35,500.000
227001 Travel inland	34,810.000
227004 Fuel, Lubricants and Oils	47,200.000
Total For Budget Output	824,922.500
Wage Recurrent	330,345.000
Non Wage Recurrent	494,577.500
Arrears	0.000
AIA	0.000
Total For Department	824,922.500
Wage Recurrent	330,345.000
Non Wage Recurrent	494,577.500
Arrears	0.000
AIA	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.	Provided Online reference Materials to 3,803 Bar Course Students.
Procure reference materials for Mbale Campus	Procured reference materials for Mbale Campus

VOTE: 311 Law Development Centre

Quarter 3

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		360,800.000
211104 Employee Gratuity		121,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,602.903
212101 Social Security Contributions		33,880.000
221007 Books, Periodicals & Newspapers		34,604.750
227001 Travel inland		3,280.000
227004 Fuel, Lubricants and Oils		74,900.000
	Total For Budget Output	682,267.653
	Wage Recurrent	360,800.000
	Non Wage Recurrent	321,467.653
	Arrears	0.000
	AIA	0.000
	Total For Department	682,267.653
	Wage Recurrent	360,800.000
	Non Wage Recurrent	321,467.653
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:19 Administration Of Justice		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Legal Training		
Departments		
Department:009 Research and Law reporting Management		
Budget Output:610002 Research and Information		

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 19030201 Relevant laws and policies reviewed and developed

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

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	Published copies ULR 2024 Develop 500Land Law reports Held a Uganda Law Focus Journal summit Commercial Law Digests in place, pending approval by the editorial board Reviewed Magistrates Hand Book Draft 2023 and 2024 ULR in place, pending approval by the Editorial Board in May 2025 9 Draft abstracts received and reviewed, awaiting manuscripts submission by end of April
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	348,550.000
211104 Employee Gratuity	83,388.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,319.373
212101 Social Security Contributions	41,565.000
221002 Workshops, Meetings and Seminars	5,185.350
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	190.000
227004 Fuel, Lubricants and Oils	50,400.000
Total For Budget Output	582,597.723
Wage Recurrent	348,550.000
Non Wage Recurrent	234,047.723
Arrears	0.000
AIA	0.000
Total For Department	582,597.723
Wage Recurrent	348,550.000
Non Wage Recurrent	234,047.723
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	20,562,405.450
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VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	6,512,264.773
	Non Wage Recurrent	13,643,337.229
	GoU Development	406,803.448
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 311 Law Development Centre

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:16 Governance And Security					
SubProgramme:01					
Sub SubProgramme:01 Legal Training					
Departments					
Department:004 Human Resource and Administration Management					
Budget Output:000005 Human Resource Management					
PIAP Output: 16060201 Human resources management services provided					
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff					
Develop, review and validate 6 HR policies		NA			
PIAP Output: 16060202 JLOS service delivery DE concentrated					
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff					
Develop, review and validate 6 HR policies		Develop, review and validate 6 HR policies		Develop, review and validate 6 HR policies	
Procure 260 LDC corporate wear for staff		NA			
Train 12 staff based on assessed training needs		NA			
Procure Workers Compensation for 10 printery staff		NA			
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	
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			
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 3

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 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 AY2022 2023	
Develoment Projects					

VOTE: 311 Law Development Centre

Quarter 3

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 Administation (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		
Departments		
Department:001 Legal Aid		
Budget Output:000012 Legal advisory services		
PIAP Output: 16050405 Functional legal aid clinics established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Train 200 students in CLE	Train 200 students in CLE	Train 200 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 3

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 Administation (utilities, meetings, welfare, etc)					
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution					
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 2000 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 3

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
Development Projects			
N/A			
Programme:19 Administration Of Justice			
SubProgramme:01			
Sub SubProgramme:01 Legal Training			
Departments			
Department:009 Research and Law reporting Management			

VOTE: 311 Law Development Centre

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:610002 Research and Information			
PIAP Output: 19030201 Relevant laws and policies reviewed and developed			
Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks			
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	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	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	
Development Projects			
N/A			

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Quarter 3

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 Q3
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

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid