

VOTE: 311 Law Development Centre

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.564	10.564	2.641	2.119	25.0 %	20.0 %	80.2 %
	Non-Wage	26.239	26.239	7.670	3.956	29.0 %	15.1 %	51.6 %
Dev.	GoU	4.050	4.050	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		40.853	40.853	10.311	6.075	25.2 %	14.9 %	58.9 %
Total GoU+Ext Fin (MTEF)		40.853	40.853	10.311	6.075	25.2 %	14.9 %	58.9 %
Arrears		0.407	0.407	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		41.260	41.260	10.311	6.075	25.0 %	14.7 %	58.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		41.260	41.260	10.311	6.075	25.0 %	14.7 %	58.9 %
Total Vote Budget Excluding Arrears		40.853	40.853	10.311	6.075	25.2 %	14.9 %	58.9 %

VOTE: 311 Law Development Centre

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance and Security	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Legal Training	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:19 Administration of Justice	41.260	41.260	10.311	6.075	25.0 %	14.7 %	58.9%
Vote Function:01 Legal Training	41.260	41.260	10.311	6.075	25.0 %	14.7 %	58.9%
Total for the Vote	41.260	41.260	10.311	6.075	25.0 %	14.7 %	58.9 %

VOTE: 311 Law Development Centre

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:19 Administration of Justice****Vote Function:01 Legal Training**

0.225	Bn Shs	Department : 001 Legal Aid
		Reason: legal aid clinic at 25 years celebrations to be conducted in october 2025.
		14 reconciliators to be trained in quarter2

Items

0.096	UShs	221002 Workshops, Meetings and Seminars
		Reason: legal aid clinic at 25 years celebrations to be conducted in october 2025
0.026	UShs	211104 Employee Gratuity
		Reason: LAC staff contracts mature in December, gratuity is paid in second quarter
0.018	UShs	212101 Social Security Contributions
		Reason:
0.007	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason: Clinical legal education trainings to be conducted in second quarter
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Information education and communication materials to be printed in quarter 2
1.354	Bn Shs	Department : 002 General administration and support services
		Reason: Procurement processes on going, will be finalised and payments made in second quarter

Items

0.471	UShs	221016 Systems Recurrent costs
		Reason: Procurement process on going
0.139	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement of stationary ongoing
0.032	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:
0.021	UShs	221009 Welfare and Entertainment
		Reason: Procurement of staff lunch and beverages on going, the contract is awating approval by the Solicitor General
0.013	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement processes on going

VOTE: 311 Law Development Centre

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:19 Administration of Justice****Vote Function:01 Legal Training**

0.923	Bn Shs	Department : 003 Post Graduate Legal Studies
		Reason: Procurement processes for regional campus staff lunch and beverages on going, a framework contract has been developed for the procurements

Items

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

0.099	UShs	221009 Welfare and Entertainment
		Reason: Procurement processes for regional campus staff lunch and beverages on going, a framework contract has been developed for the procurements

0.033	UShs	223001 Property Management Expenses
		Reason:

0.009	UShs	223004 Guard and Security services
		Reason: To be utilised in second quarter for regional campus security services and security during centralised examinations for the Bar Course

0.008	UShs	228001 Maintenance-Buildings and Structures
		Reason: There were no requisitions submitted for this item during the quarter

0.607	Bn Shs	Department : 004 Human Resource and Administration Management
		Reason: Procurement process for Kampala Campus staff lunch on going, awaiting approval of contract by the Solicitor General The procurement of uniforms for security personnel is awaiting contract award.

Items

0.103	UShs	221009 Welfare and Entertainment
		Reason: Procurement process for Kampala Campus staff lunch on going

0.023	UShs	226001 Insurances
		Reason: Procurement process on going, funds to insure vehicles to be utilised in second quarter

0.009	UShs	221017 Membership dues and Subscription fees.
		Reason:

0.008	UShs	212103 Incapacity benefits (Employees)
		Reason: No deaths occurred during the quarter

0.006	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: The procurement of uniforms for security personnel is awaiting contract award.

VOTE: 311 Law Development Centre

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:19 Administration of Justice****Vote Function:01 Legal Training**

0.050	Bn Shs	Department : 005 Financial Management
		Reason: Majority of the staff contracts end in December, Gratuity to be paid in second quarter

Items

0.034	UShs	211104 Employee Gratuity
		Reason: Majority of the staff contracts end in December, Gratuity to be paid in second quarter

0.007	UShs	227004 Fuel, Lubricants and Oils
		Reason: To be paid in second quarter

0.006	UShs	212101 Social Security Contributions
		Reason: NSSF to be paid in second quarter

0.306	Bn Shs	Department : 006 Academic Registration
		Reason: Changes in terms for the Bar Course by the Law Council

Items

0.121	UShs	221002 Workshops, Meetings and Seminars
		Reason: Changes in terms, third term is for clerkship and fourth term for written exams

0.027	UShs	212101 Social Security Contributions
		Reason: To be paid in second quarter

0.026	UShs	211104 Employee Gratuity
		Reason: To be paid in second quarter

0.007	UShs	227001 Travel inland
		Reason:

0.007	UShs	221009 Welfare and Entertainment
		Reason: To be utilised in second quarter

0.156	Bn Shs	Department : 007 Law and Continuing Legal Education management
		Reason: Delayed advertisement of the short courses

Items

0.107	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Delayed advertisement of the short courses, administrative law officers course is scheduled to start in October

0.021	UShs	212101 Social Security Contributions
		Reason: Funds to be utilised in second quarter

VOTE: 311 Law Development Centre

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:19 Administration of Justice****Vote Function:01 Legal Training**

0.020	UShs	211104 Employee Gratuity
		Reason: Majority of the staff contracts mature for gratuity in December hence funds will be utilised in second quarter
0.008	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds to be utilised in second quarter
0.066	Bn Shs	Department : 008 Library Management
		Reason: Funds to be utilised in second quarter

Items

0.030	UShs	211104 Employee Gratuity
		Reason: Majority of the staff contracts mature for gratuity in December, hence payment will be made in second quarter
0.017	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds to be utilised in second quarter
0.007	UShs	212101 Social Security Contributions
		Reason: Un filled positions in the staff structure
0.006	UShs	221007 Books, Periodicals & Newspapers
		Reason: Invoice for hard copy news papers was not submitted on time by the supplier
0.026	Bn Shs	Department : 009 Research and Law reporting Management
		Reason: Majority of the staff contracts mature for gratuity in December, hence payment will be made in December

Items

0.013	UShs	211104 Employee Gratuity
		Reason: Majority of the staff contracts mature for gratuity in december, hence payment will be made in december
0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds to be requested for an activity in second quarter

VOTE: 311 Law Development Centre

Quarter 1

VOTE: 311 Law Development Centre

Quarter 1

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

Programme:19 Administration of Justice			
Vote Function:01 Legal Training			
Department:001 Legal Aid			
Key Service Area: 000012 Legal and Advisory services			
PIAP Output: 1911102 Use of mediation for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of cases disposed of through Small Claims Procedure (LDC)	Number	1000	303
PIAP Output: 19113101 Legal Aid and State brief services provided			
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of cases successfully completed through legal aid by LDC-LAC	Number	1500	2427
Department:002 General administration and support services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 19321110 Finance and Administration services provided			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports produce (Judiciary)	Number	4	1
Number of financial reports produced - Judiciary	Number	4	1
Key Service Area: 000006 Planning and Budgeting Services			
PIAP Output: 19321103 Planning and Budgeting coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of statutory reports produced and submitted (Judiciary)	Number	4	1
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 19321110 Finance and Administration services provided			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports produce (Judiciary)	Number	4	1

VOTE: 311 Law Development Centre

Quarter 1

Programme:19 Administration of Justice			
Vote Function:01 Legal Training			
Department:002 General administration and support services			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 19321102 Leadership and Management coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of management meetings held	Number	4	0
Department:003 Post Graduate Legal Studies			
Key Service Area: 000066 Post Graduate Legal Training			
PIAP Output: 19011201 Capacity of training institutions enhanced			
Programme Intervention: 190112 Strengthen legal training in administration of justice			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Status of capacity improvement of CID training school	Status	1	0
Department:004 Human Resource and Administration Management			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 19321109 Staff Salaries and related benefits paid			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
All staff salary and related benefits paid (%)	Percentage	100%	100%
PIAP Output: 19321110 Finance and Administration services provided			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of procurement reports produced (Judiciary)	Number	4	1
Department:005 Financial Management			
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 19321110 Finance and Administration services provided			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of financial reports produced - Judiciary	Number	4	1

VOTE: 311 Law Development Centre

Quarter 1

Programme:19 Administration of Justice			
Vote Function:01 Legal Training			
Department:006 Academic Registration			
Key Service Area: 000075 Registration Services			
PIAP Output: 19011201 Capacity of training institutions enhanced			
Programme Intervention: 190112 Strengthen legal training in administration of justice			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Status of accreditation of Judicial Training Institute	Status	0	0
Department:007 Law and Continuing Legal Education management			
Key Service Area: 000071 Paralegals and Administrative Training			
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened			
Programme Intervention: 190111 Strengthen human resources in the justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of duty bearers trained (LDC)	Number	60	0
Department:008 Library Management			
Key Service Area: 000008 Records Management			
PIAP Output: 19211401 Legal reference materials provided			
Programme Intervention: 192114 Provide legal reference materials			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of legal databases subscribed to - Judiciary	Number	1	0
Department:009 Research and Law reporting Management			
Key Service Area: 610002 Research and Information			
PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted			
Programme Intervention: 192115 Strengthen research and innovation in administration of justice			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Annual Uganda Law Focus Journal in place	Text	1	0
PIAP Output: 19211502 Law reports produced			
Programme Intervention: 192115 Strengthen research and innovation in administration of justice			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of law reports published	Number	300	0

VOTE: 311 Law Development Centre

Quarter 1

Programme:19 Administration of Justice			
Vote Function:01 Legal Training			
Project:1891 Institutional Development of Law Development Centre Project			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 19121301 Justice service delivery points equipped			
Programme Intervention: 191213 Retool Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of justice delivery points equipped (Judiciary)	Number	1	0

VOTE: 311 Law Development Centre

Quarter 1

Performance highlights for the Quarter

- a) Conducted a total of (08) sets of Workshops set and approved by the Bar Course Advisory Board (BCAB)
- b) Clerkship supervision was conducted for 2,503 Bar course students, of these, 1,133 students were intake one and 1,370 were intake to students.
- c) Facilitated 19 visiting lecturers (14 male, 5 female) to Mbarara and Lira campuses.
- d) LAC through Advocates, Legal Volunteers and Reconciliators conducted 511 plea Bargains, 426 males and 85 females
- e) LAC provided legal aid services to indigent populations across eight districts, including Kampala, Masindi, Kabarole, Adjumani, Mbarara, Jinja, Mbale and Lira. Legal Aid services were provided to 4300 cases handled, 3556 were males and 584 were females .
- f) A total of 8 Social workers successfully diverted a total of 378 child offenders from the formal justice system to community-based interventions, comprising 344 boys and 34 girls, with all cases completed and no ongoing matters
- g) LAC facilitated fourteen (14) mediators/reconciliators , as a result, a total of 369 cases were handled 303 were successfully concluded, while 65 remained ongoing
- h) The Course for Training of 300 students for Diploma in Law (Day and Evening) at Kampala Campus, commenced on 15th - 30th September 2025 for first term. So far, 270 students have already turned up and registered attendance by the reporting date.
- i) A total of 83 (Eighty three) students trained in Administrative Officers Law Course 4th August – 12th September 2025 on Evening/Weekend at Kampala Campus
- j) Two admissions board meetings were held and resolved that all the applicants who had met the minimum entry requirements should be admitted to the courses applied for
- k) 3 Board of examiners meetings sat to approve the presented results
- l) The Law Reform Unit reviewed Bills presented to Parliament, most notably the Copyright and Neighboring Rights (Amendment) Bill
- m) The Law Reform Unit contributed to the compilation and review of manuscripts for the Uganda Law Reports, 2024

Variations and Challenges

Changes in terms (the third term is now for clerkship, and the fourth term is final written examinations) affected implementation of planned activities like marking, invigilation and conducting examinations

VOTE: 311 Law Development Centre

Quarter 1

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	41.260	41.260	10.311	6.075	25.0 %	14.7 %	58.9 %
Vote Function:01 Legal Training	41.260	41.260	10.311	6.075	25.0 %	14.7 %	58.9 %
000001 Audit and Risk Management	0.013	0.013	0.003	0.000	22.6 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	4.357	4.357	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	1.031	1.031	0.258	0.207	25.0 %	20.1 %	80.2 %
000005 Human Resource Management	5.212	5.212	1.246	0.594	23.9 %	11.4 %	47.7 %
000006 Planning and Budgeting Services	0.167	0.167	0.000	0.000	0.0 %	0.0 %	
000007 Procurement and Disposal Services	0.052	0.052	0.000	0.000	0.0 %	0.0 %	
000008 Records Management	1.246	1.246	0.259	0.156	20.8 %	12.5 %	60.2 %
000012 Legal and Advisory services	2.098	2.148	0.666	0.431	31.7 %	20.5 %	64.7 %
000014 Administrative and Support Services	7.376	7.364	3.283	1.932	44.5 %	26.2 %	58.8 %
000066 Post Graduate Legal Training	14.724	14.574	3.410	2.110	23.2 %	14.3 %	61.9 %
000071 Paralegals and Administrative Training	1.544	1.544	0.354	0.152	22.9 %	9.8 %	42.9 %
000075 Registration Services	2.540	2.655	0.633	0.320	24.9 %	12.6 %	50.6 %
610002 Research and Information	0.901	0.898	0.199	0.173	22.1 %	19.2 %	86.9 %
Total for the Vote	41.260	41.260	10.311	6.075	25.0 %	14.7 %	58.9 %

VOTE: 311 Law Development Centre

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.564	10.564	2.641	2.119	25.0 %	20.1 %	80.2 %
211104 Employee Gratuity	3.077	3.077	0.769	0.342	25.0 %	11.1 %	44.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.644	7.536	1.447	0.762	18.9 %	10.0 %	52.7 %
211107 Boards, Committees and Council Allowances	0.440	0.440	0.150	0.096	34.1 %	21.8 %	64.0 %
212101 Social Security Contributions	1.524	1.524	0.467	0.279	30.6 %	18.3 %	59.7 %
212102 Medical expenses (Employees)	0.442	0.442	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.032	0.032	0.017	0.003	54.0 %	9.5 %	17.6 %
221002 Workshops, Meetings and Seminars	0.399	0.450	0.218	0.000	54.7 %	0.0 %	0.0 %
221003 Staff Training	0.244	0.244	0.076	0.070	31.2 %	28.7 %	92.1 %
221005 Official Ceremonies and State Functions	0.270	0.295	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.080	0.080	0.006	0.000	7.5 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.103	0.103	0.013	0.000	12.6 %	0.0 %	0.0 %
221009 Welfare and Entertainment	1.226	1.235	0.239	0.005	19.5 %	0.4 %	2.1 %
221011 Printing, Stationery, Photocopying and Binding	0.418	0.420	0.145	0.000	34.7 %	0.0 %	0.0 %
221012 Small Office Equipment	0.011	0.011	0.003	0.000	26.4 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.471	0.471	0.471	0.000	100.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.224	0.224	0.012	0.001	5.4 %	0.4 %	8.3 %
221020 Litigation and related expenses	0.070	0.070	0.007	0.007	10.0 %	10.0 %	100.0 %
222001 Information and Communication Technology Services.	0.797	0.797	0.682	0.314	85.6 %	39.4 %	46.0 %
223001 Property Management Expenses	0.515	0.515	0.162	0.048	31.4 %	9.3 %	29.6 %
223002 Property Rates	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.814	1.814	0.453	0.240	25.0 %	13.2 %	53.0 %
223004 Guard and Security services	0.173	0.173	0.024	0.010	13.9 %	5.8 %	41.7 %
223005 Electricity	0.162	0.162	0.041	0.041	25.3 %	25.3 %	100.0 %
223006 Water	0.328	0.328	0.082	0.082	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	0.080	0.080	0.005	0.005	6.3 %	6.3 %	100.0 %

VOTE: 311 Law Development Centre

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.006	0.006	0.006	0.000	100.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.878	0.897	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.138	0.138	0.023	0.000	16.7 %	0.0 %	0.0 %
227001 Travel inland	0.903	0.903	0.343	0.320	38.0 %	35.4 %	93.3 %
227003 Carriage, Haulage, Freight and transport hire	0.028	0.028	0.007	0.000	24.7 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	2.218	2.218	0.644	0.376	29.0 %	17.0 %	58.4 %
228001 Maintenance-Buildings and Structures	0.270	0.270	0.094	0.002	34.8 %	0.7 %	2.1 %
228002 Maintenance-Transport Equipment	0.172	0.172	0.086	0.027	49.9 %	15.7 %	31.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.088	0.088	0.037	0.000	42.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.006	0.006	0.001	0.000	18.2 %	0.0 %	0.0 %
282105 Court Awards	0.933	0.933	0.933	0.925	100.0 %	99.2 %	99.1 %
312212 Light Vehicles - Acquisition	0.905	0.905	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.858	0.858	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.336	0.336	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	1.257	1.257	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.694	0.694	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.407	0.407	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	41.260	41.260	10.312	6.074	25.0 %	14.7 %	58.9 %

VOTE: 311 Law Development Centre

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Legal Training	0.000	41.260	10.311	6.075	0.00 %	0.00 %	58.9 %
Departments							
N/A							
Development Projects							
N/A							
Programme:19 Administration of Justice	41.260	41.260	10.311	6.075	24.99 %	14.72 %	58.92 %
Vote Function:01 Legal Training	0.000	41.260	10.311	6.075	0.00 %	0.00 %	58.9 %
Departments							
001 Legal Aid	2.098	2.148	0.666	0.431	31.7 %	20.5 %	64.7 %
002 General administration and support services	7.609	7.596	3.286	1.932	43.2 %	25.4 %	58.8 %
003 Post Graduate Legal Studies	14.724	14.574	3.410	2.110	23.2 %	14.3 %	61.9 %
004 Human Resource and Administration Management	5.212	5.212	1.246	0.594	23.9 %	11.4 %	47.7 %
005 Financial Management	1.031	1.031	0.258	0.207	25.0 %	20.1 %	80.2 %
006 Academic Registration	2.540	2.655	0.633	0.320	24.9 %	12.6 %	50.6 %
007 Law and Continuing Legal Education management	1.544	1.544	0.354	0.152	22.9 %	9.8 %	42.9 %
008 Library Management	1.246	1.246	0.259	0.156	20.8 %	12.5 %	60.2 %
009 Research and Law reporting Management	0.901	0.898	0.199	0.173	22.1 %	19.2 %	86.9 %
Development Projects							
1891 Institutional Development of Law Development Centre Project	4.357	4.357	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	41.260	41.260	10.311	6.075	25.0 %	14.7 %	58.9 %

VOTE: 311 Law Development Centre

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 311 Law Development Centre

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:19 Administration of Justice		
Vote Function:01 Legal Training		
<i>Departments</i>		
Department:001 Legal Aid		
Key Service Area:000012 Legal and Advisory services		
PIAP Output: 1911102 Use of mediation for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
Facilitate 14 mediators/reconciliators to conduct court annexed mediation and reconciliation	Facilitated fourteen (14) mediators/reconciliators to conduct court annexed mediation and reconciliation. These provided court-annexed mediation services across 14 courts and reached out to 91 people, 43 Males and 47 Females	
10 social workers facilitated to conduct diversion, resettlement, counsel juveniles and trace parents to conduct diversion	A total of 8 Social workers successfully diverted a total of 378 child offenders from the formal justice system to community-based interventions, comprising 344 boys and 34 girls, with all cases completed and no ongoing matters.	
PIAP Output: 19113101 Legal Aid and State brief services provided		
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.		
Legal Aid Service provision (250 cases) in Hard to Reach Districts and LAC offices in Mbale, Mbarara, Adjumani, Jinja, Lira, Kabarole and Masindi by Clerkship students Supported	The Legal Aid Clinic (LAC) provided legal aid services to indigent populations across eight districts, including Kampala, Masindi, Kabarole, Adjumani, Mbarara, Jinja, Mbale and Lira. Legal Aid services were provided to 4300 cases handled, 3556 were males and 584 were females .	
Celebrating LAC at 25 years		The Legal Aid Clinic is actively preparing to mark its 25th Anniversary (LAC@25). This will take place in October 2025, the upcoming celebration aims to serve as a platform to reflect on the Clinic's journey, highlight its achievements, and showcase its impact in promoting access to justice

VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19113101 Legal Aid and State brief services provided		
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.		
176 students trained in Clinical Legal Education		CLE trainings to be conducted in Q2
Legal Aid Service to 1250 walk in clients and accused persons provided.	Legal Aid services were provided to 2427 people, 2018 being males and 409 being females.	
14 reconciliators and 6 legal Aid Clinic staff trained/oriented		LAC is in the process of organizing a training program for court annexed reconciliators.

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

Item	Spent
211102 Contract Staff Salaries	158,700.000
211104 Employee Gratuity	16,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,387.399
212101 Social Security Contributions	17,983.000
221009 Welfare and Entertainment	2,638.960
221020 Litigation and related expenses	7,437.401
227001 Travel inland	88,779.364
227004 Fuel, Lubricants and Oils	26,305.000
Total For Budget Output	430,731.124
Wage Recurrent	158,700.000
Non Wage Recurrent	272,031.124
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	430,731.124
Wage Recurrent	158,700.000
Non Wage Recurrent	272,031.124
Arrears	0.000
<i>AIA</i>	0.000

Department:002 General administration and support services

Key Service Area:000001 Audit and Risk Management

VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 19321110 Finance and Administration services provided**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

1 internal audit report prepared and submitted.	1 internal audit report prepared and submitted.	
60 Stamp Cartridges procured	60 Stamp Cartridges procured for improved continuity of operations in the Internal Audit unit.	

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting Services**PIAP Output: 19321103 Planning and Budgeting coordinated****Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

1 Vote budget performance reports prepared and submitted	1 Vote budget performance report prepared and submitted	
LDC strategic plan 2025/26 to 2029/30 disseminated to LDC Kampala Campus and the 3 Regional campuses	LDC strategic plan 2025/26 to 2029/30 disseminated to Mbale, Mbarara and Lira Regional campuses	Dissemination in Kampala to be conducted in Q2

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 19321110 Finance and Administration services provided****Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

1 quarterly procurement report prepared and submitted	1 quarterly procurement report prepared and submitted	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000

VOTE: 311 Law Development Centre

Quarter 1

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

Key Service Area:000014 Administrative and Support Services**PIAP Output: 19321102 Leadership and Management coordinated****Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

Production machine spare parts and small work tools required in operation of the machines purchased- Kord 64, WIN564, QM 46-2, Vickers & Armstrong, Polar Guillotine, & Rotary Perforator		Procurement process on going
Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid	Internet Bandwidth for all Campuses paid	
13 Publishers Machines serviced		Procurement process for the Eurobind production machine is at the Request For Quotation stage.
Renewal of Zoom Pro (1000 User) Annual licenses, Microsoft Windows Server Licenses, Microsoft Office 365 Licenses and Microsoft Windows Desktop Licenses paid	Renewal of Zoom Pro (1000 User) Annual licenses, Microsoft Windows Server Licenses, Microsoft Office 365 Licenses and Microsoft Windows Desktop Licenses paid	

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

Item	Spent
211102 Contract Staff Salaries	387,300.000
211104 Employee Gratuity	42,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,346.909
211107 Boards, Committees and Council Allowances	95,950.920
212101 Social Security Contributions	48,188.000
221001 Advertising and Public Relations	3,000.000
221017 Membership dues and Subscription fees.	1,200.000
222001 Information and Communication Technology Services.	314,348.633
227001 Travel inland	13,311.184
227004 Fuel, Lubricants and Oils	46,900.000
282105 Court Awards	924,766.565
Total For Budget Output	1,932,312.211

VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	387,300.000
	Non Wage Recurrent	1,545,012.211
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,932,312.211
	Wage Recurrent	387,300.000
	Non Wage Recurrent	1,545,012.211
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Post Graduate Legal Studies**Key Service Area:000066 Post Graduate Legal Training****PIAP Output: 19011201 Capacity of training institutions enhanced****Programme Intervention: 190112 Strengthen legal training in administration of justice**

Property management expenses paid(Mbale, Lira &Mbarara Campus)	Property management expenses paid(Mbale, Lira &Mbarara Campus)	
Utilities (water, rent, electricity etc) for regional campuses paid	Utilities (water, rent, electricity etc) for regional campuses paid	
Conduct 4 sports galas at all campuses (Kampala, Mbale, Lira, Mbarara)		Sports galas to be conducted in Q4 due to change in teaching terms
Clerkship supervision for 3221 Bar Course Students conducted	Clerkship supervision was conducted for 2,503 Bar course students, of these, 1,133 students were intake one and 1,370 were intake to students.	There is a deviation in the number students compared to the planned 3221 caused by student drop out of the course

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

Item	Spent
211102 Contract Staff Salaries	800,341.481
211104 Employee Gratuity	206,850.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,190.463
212101 Social Security Contributions	125,539.000
221009 Welfare and Entertainment	1,030.000
223001 Property Management Expenses	36,254.558

VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223003 Rent-Produced Assets-to private entities		240,000.001
223004 Guard and Security services		3,287.209
223005 Electricity		28,000.000
223006 Water		22,000.000
227001 Travel inland		206,945.000
227004 Fuel, Lubricants and Oils		153,550.000
	Total For Budget Output	2,109,987.712
	Wage Recurrent	800,341.481
	Non Wage Recurrent	1,309,646.231
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,109,987.712
	Wage Recurrent	800,341.481
	Non Wage Recurrent	1,309,646.231
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Human Resource and Administration Management		
Key Service Area:000005 Human Resource Management		
PIAP Output: 19321109 Staff Salaries and related benefits paid		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
staff wellness program(trainer) facilitated		To be facilitated in Q2
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Property management services for LDC Kampala Campus provided.	Property management services for LDC Kampala Campus provided.	
Medical insurance services for staff procured		Procurement process ongoing
group Life Insurance for 9 staff procured	9 staff in the LDC Publishers section were insured under Sanlam life insurance.	
LDC transport equipment maintained and repaired	LDC transport equipment maintained and repaired	

VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 19321110 Finance and Administration services provided

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

Utilities and property rates paid monthly.	Utilities (water, electricity) paid monthly	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	230,500.004
211104 Employee Gratuity	42,450.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,050.000
212101 Social Security Contributions	22,865.000
221003 Staff Training	50,000.000
221009 Welfare and Entertainment	1,110.000
221017 Membership dues and Subscription fees.	210.000
223001 Property Management Expenses	11,997.060
223004 Guard and Security services	6,395.832
223005 Electricity	12,500.000
223006 Water	60,000.000
224001 Medical Supplies and Services	5,029.475
227004 Fuel, Lubricants and Oils	73,102.750
228001 Maintenance-Buildings and Structures	2,320.000
228002 Maintenance-Transport Equipment	26,613.401
Total For Budget Output	594,143.522
Wage Recurrent	230,500.004
Non Wage Recurrent	363,643.518
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	594,143.522
Wage Recurrent	230,500.004
Non Wage Recurrent	363,643.518
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Financial Management

Key Service Area:000004 Finance and Accounting

VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 19321110 Finance and Administration services provided

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

7 staff attended ICPAU Annual Seminar	Annual Seminar ICPAU for 6 staff 3 (F) and 3 (M) (MF, SA, A, 1AA, SIA, IA) was attended between 3rd and 5th September 2025. The intended outcome was to discuss and share thoughts on issues pertaining the profession and personal development.	
9staff attended the economic forum	Economic Forum ICPAU attended by 9 staff 3(M) and 6(F) (MF, SA, SIO, SPDO, SPO, PO, A, SIA, IA. The economic forum addressed key policy issues for consideration by authorities and decision makers.	

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

Item	Spent
211102 Contract Staff Salaries	137,100.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,259.091
212101 Social Security Contributions	12,183.000
221003 Staff Training	20,348.000
227004 Fuel, Lubricants and Oils	21,400.000
Total For Budget Output	207,290.091
Wage Recurrent	137,100.000
Non Wage Recurrent	70,190.091
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	207,290.091
Wage Recurrent	137,100.000
Non Wage Recurrent	70,190.091
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Academic Registration

Key Service Area:00075 Registration Services

VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19011201 Capacity of training institutions enhanced		
Programme Intervention: 190112 Strengthen legal training in administration of justice		
3 Admissions board meetings held	Two admissions board meetings were held and resolved that all the applicants who had met the minimum entry requirements should be admitted to the courses applied for.	
500 tamper proof storage bags, 15 plastic boxes, 80 strings and 102 sacks for exams procured		To be procured in Q2
Materials for Transcripts and Certificates (Smith & Ouzman) procured		To be procured in Q2
Examinations for 3221 students marked for term 2	Bar Course IA's were marked for students under the first intake. Diploma exams were marked by 10 examiners (6M,4F) while Bar Course exams were marked by 21 examiners (10 M,11F).	The initial work plan had also considered marking of the bar course exams in Q1; however, due to changes in terms, the examinations will be conducted in December 2025, and marking of exams will be conducted in January.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		135,000.000
211104 Employee Gratuity		9,300.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		136,754.796
212101 Social Security Contributions		14,826.000
227001 Travel inland		8,867.280
227004 Fuel, Lubricants and Oils		15,200.000
	Total For Budget Output	319,948.076
	Wage Recurrent	135,000.000
	Non Wage Recurrent	184,948.076
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	319,948.076
	Wage Recurrent	135,000.000

VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	184,948.076
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Law and Continuing Legal Education management

Key Service Area:000071 Paralegals and Administrative Training

PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened

Programme Intervention: 190111 Strengthen human resources in the justice service delivery

450 students Diploma in Law trained	<p>The Course for Training of 300 students for Diploma in Law (Day and Evening) at Kampala Campus, commenced on 15th - 30th September 2025 for first term. So far, 270 students have already turned up and registered attendance by the reporting date.</p> <p>The course for training of 150 students for Diploma in Law (Weekend) at Kampala Campus, begun on 20th and 21st, to 27th and 28th September 2025 for first term. So far, 180 students have already reported and registered attendance by reporting date. The course is ongoing and students still registering.</p>	
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VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
400 students in Special courses at Kampala campus trained		<p>The training of 400 students in special (short courses) targeted for Mbale, Mbarara and Kampala campuses based on the needs assessment advice given to the Department by the Office of the Academic Registrar. A request to run an advert was done on 1st September 2025 where a call for application was published on 3rd September 2025 and the courses are scheduled to commence on 20th October 2025.</p> <p>The call for new applications is already running for Academic Year 2025/2026, for Administrative Officers Law Course at Kampala (Evening and Weekend) and it's expected to begin on 27th October – 5th December 2025.</p>
300 Students trained on Administrative Law Course for Lira, Mbarara and Mbale	A total of 83 (Eighty three) students trained in Administrative Officers Law Course 4th August – 12th September 2025 on Evening/Weekend Programme at Kampala Campus and the results were considered by the Board of Examiners on 29th September 2025 and the due to be released to students. All candidates who sat passed the exam.	

VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		69,300.000
211104 Employee Gratuity		8,835.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,660.000
212101 Social Security Contributions		10,440.000
227004 Fuel, Lubricants and Oils		6,400.000
	Total For Budget Output	151,635.000
	Wage Recurrent	69,300.000
	Non Wage Recurrent	82,335.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	151,635.000
	Wage Recurrent	69,300.000
	Non Wage Recurrent	82,335.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:008 Library Management		
Key Service Area:000008 Records Management		
PIAP Output: 19211401 Legal reference materials provided		
Programme Intervention: 192114 Provide legal reference materials		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		84,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,300.000
212101 Social Security Contributions		12,330.000
227001 Travel inland		2,100.000
227004 Fuel, Lubricants and Oils		18,300.000
	Total For Budget Output	156,030.000
	Wage Recurrent	84,000.000
	Non Wage Recurrent	72,030.000
	Arrears	0.000

VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	156,030.000
	Wage Recurrent	84,000.000
	Non Wage Recurrent	72,030.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:009 Research and Law reporting Management

Key Service Area:610002 Research and Information

PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted

Programme Intervention: 192115 Strengthen research and innovation in administration of justice

PIAP Output: 19211502 Law reports produced

Programme Intervention: 192115 Strengthen research and innovation in administration of justice

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

Item	Spent
211102 Contract Staff Salaries	117,000.000
211104 Employee Gratuity	16,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,130.000
212101 Social Security Contributions	14,363.000
227004 Fuel, Lubricants and Oils	14,800.000
Total For Budget Output	172,793.000
Wage Recurrent	117,000.000
Non Wage Recurrent	55,793.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	172,793.000
Wage Recurrent	117,000.000
Non Wage Recurrent	55,793.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1891 Institutional Development of Law Development Centre Project

Key Service Area:000003 Facilities and Equipment Management

VOTE: 311 Law Development Centre

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1891 Institutional Development of Law Development Centre Project		
PIAP Output: 19121301 Justice service delivery points equipped		
Programme Intervention: 191213 Retool Justice service delivery points		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	6,074,870.736
	Wage Recurrent	2,119,241.485
	Non Wage Recurrent	3,955,629.251
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 311 Law Development Centre

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:19 Administration of Justice	
Vote Function:01 Legal Training	
<i>Departments</i>	
Department:001 Legal Aid	
Key Service Area:000012 Legal and Advisory services	
PIAP Output: 1911102 Use of mediation for dispute settlement promoted	
Programme Intervention: 191111 Promote use of ADR in justice delivery processes	
14 mediators/reconciliators facilitated to conduct court annexed mediation and reconciliaton	Facilitated fourteen (14) mediators/reconciliators to conduct court annexed mediation and reconciliaton. These provided court-annexed mediation services across 14 courts and reached out to 91 people,43 Males and 47 Females
10 social workers facilitated to conduct diversion, resettlement, counsel juveniles and trace parents to conduct diversion	A total of 8 Social workers successfully diverted a total of 378 child offenders from the formal justice system to community-based interventions, comprising 344 boys and 34 girls, with all cases completed and no ongoing matters.
PIAP Output: 19113101 Legal Aid and State brief services provided	
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.	
Legal Aid Service provision (1000 cases) in Hard to Reach Districts and LAC offices in Mbale, Mbarara, Adjumani, Jinja, Lira, Kabarole and Masindi by Clerkship students Supported	The Legal Aid Clinic (LAC) provided legal aid services to indigent populations across eight districts, including Kampala, Masindi, Kabarole, Adjumani, Mbarara, Jinja, Mbale and Lira. Legal Aid services were provided to 4300 cases handled,3556 were males and 584 were females .
Celebrating LAC at 25 years	NA
176 students trained in Clinical Legal Education	NA
Legal Aid Service to 5000 walk in clients and accused persons provided.	Legal Aid services were provided to 2427 people, 2018 being males and 409 being females.
Monitoring and supervision for LAC by senior staff and CAB members (5 Staff and10 CAB members) conducted twice	NA
14 reconciliators and 6 legal Aid Clinic staff trained/oriented	NA
LAC IEC materials for walk in clients - 500 leaflets, 4 manuals and 70 booklets printed	NA

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		158,700.000
211104 Employee Gratuity		16,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		112,387.399
212101 Social Security Contributions		17,983.000
221009 Welfare and Entertainment		2,638.960
221020 Litigation and related expenses		7,437.401
227001 Travel inland		88,779.364
227004 Fuel, Lubricants and Oils		26,305.000
	Total For Budget Output	430,731.124
	Wage Recurrent	158,700.000
	Non Wage Recurrent	272,031.124
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	430,731.124
	Wage Recurrent	158,700.000
	Non Wage Recurrent	272,031.124
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 General administration and support services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
4 internal audit reports prepared and submitted.	1 internal audit report prepared and submitted.	
Audit inspections in 3 regional Campuses conducted	NA	
60 Stamp Cartridges procured	60 Stamp Cartridges procured for improved continuity of operations in the Internal Audit unit.	
Subscription to ACCA and CPA for 2 staff paid	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting Services**PIAP Output: 19321103 Planning and Budgeting coordinated****Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

4 Vote budget performance reports prepared and submitted	
LDC strategic plan 2025/26 to 2029/30 disseminated to LDC Kampala Campus and the 3 Regional campuses	LDC strategic plan 2025/26 to 2029/30 disseminated to Mbale, Mbarara and Lira Regional campuses
Bi-annual performance monitoring and evaluation of LDC interventions conducted	NA
Senior Planning Officer and Planning Officer trained with the Project Management Professional certification	NA
budget consultative meetings at all campuses conducted	NA

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
	<i>AIA</i>
	0.000

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 19321110 Finance and Administration services provided****Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

4 quarterly procurement reports prepared and submitted	1 quarterly procurement report prepared and submitted
IPP Annual subscription by 2 procurement staff (SPDO, PDO) Paid	NA
2 procurement staff trained by PPDA	NA

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

Item	Spent
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VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Congratulatory messages for Liberation Day, Heroes Day, and Independence Day in New vision news paper published	NA	
2 L-Shape tear drops for all the four campuses produced	NA	
Annual editorial board and Management Committee retreats conducted	NA	
Production machine spare parts and small work tools required in operation of the machines purchased- Kord 64, WIN564, QM 46-2, Vickers & Armstrong, Polar Guillotine, & Rotary Perforator	NA	
Implementation and annual recurrent costs for Academia ERP paid	NA	
3 staff trained in Pre-press, Press and Post-Press (3 Months Short Course) (On-premise or Offsite Options) - DIT certification	NA	
Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid	Internet Bandwidth for all Campuses paid	
13 Publishers Machines serviced		
Technical support provided to regional campuses- Bi-annually	NA	
2 pull up banners and back drop banners for all the four campuses produced	NA	
Subscription to Uganda Law Society undertaken	NA	
Annual subscription to URRO undertaken	NA	
In-house skill-sharing sessions with senior operators; WIN564, Kord 64, QM46-2 for 6 staff conducted	NA	
Renewal of Zoom Pro (1000 User) Annual licenses, Microsoft Windows Server Licenses, Microsoft Office 365 Licenses and Microsoft Windows Desktop Licenses paid	Renewal of Zoom Pro (1000 User) Annual licenses, Microsoft Windows Server Licenses, Microsoft Office 365 Licenses and Microsoft Windows Desktop Licenses paid	
Adobe Creative application License purchased	NA	
East African Law Society Conference attended by the Director and Executive Assistant	NA	
Facilitation for all staff handling the Bar Course second intake paid	NA	

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	387,300.000
211104 Employee Gratuity	42,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,346.909
211107 Boards, Committees and Council Allowances	95,950.920
212101 Social Security Contributions	48,188.000
221001 Advertising and Public Relations	3,000.000
221017 Membership dues and Subscription fees.	1,200.000
222001 Information and Communication Technology Services.	314,348.633
227001 Travel inland	13,311.184
227004 Fuel, Lubricants and Oils	46,900.000
282105 Court Awards	924,766.565
Total For Budget Output	1,932,312.211
Wage Recurrent	387,300.000
Non Wage Recurrent	1,545,012.211
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,932,312.211
Wage Recurrent	387,300.000
Non Wage Recurrent	1,545,012.211
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Post Graduate Legal Studies	
Key Service Area:000066 Post Graduate Legal Training	
PIAP Output: 19011201 Capacity of training institutions enhanced	
Programme Intervention: 190112 Strengthen legal training in administration of justice	
Property management expenses paid(Mbale, Lira &Mbarara Campus)	Property management expenses paid(Mbale, Lira &Mbarara Campus)
Large group lectures for 7 subjects held	NA
Workshops/moots for 5 subjects conducted	NA
40 oral panels for 2800 Bar Course students conducted	NA

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19011201 Capacity of training institutions enhanced	
Programme Intervention: 190112 Strengthen legal training in administration of justice	
Research supervision for 60 firm rooms conducted	NA
1 professional dinner for Bar Course students conducted	NA
Utilities (water, rent, electricity etc) for regional campuses paid	Utilities (water, rent, electricity etc) for regional campuses paid
Centralized Bar course examinations for 3221 students conducted	NA
Conduct 4 sports galas at all campuses (Kampala, Mbale, Lira, Mbarara)	
Administrative research for 120 students conducted	NA
Clerkship supervision for 3221 Bar Course Students conducted	Clerkship supervision was conducted for 2,503 Bar course students, of these, 1,133 students were intake one and 1,370 were intake to students.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	800,341.481
211104 Employee Gratuity	206,850.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,190.463
212101 Social Security Contributions	125,539.000
221009 Welfare and Entertainment	1,030.000
223001 Property Management Expenses	36,254.558
223003 Rent-Produced Assets-to private entities	240,000.001
223004 Guard and Security services	3,287.209
223005 Electricity	28,000.000
223006 Water	22,000.000
227001 Travel inland	206,945.000
227004 Fuel, Lubricants and Oils	153,550.000
Total For Budget Output	2,109,987.712
Wage Recurrent	800,341.481
Non Wage Recurrent	1,309,646.231
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,109,987.712
Wage Recurrent	800,341.481
Non Wage Recurrent	1,309,646.231

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Human Resource and Administration Management**Key Service Area:000005 Human Resource Management****PIAP Output: 19321109 Staff Salaries and related benefits paid****Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

Capacity of 15 staff built	NA
staff wellness program(trainer) facilitated	NA

PIAP Output: 19321110 Finance and Administration services provided**Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery**

Property management services for LDC Kampala Campus provided.	Property management services for LDC Kampala Campus provided.
Medical insurance services for staff procured	NA
group Life Insurance for 9 staff procured	9 staff in the LDC Publishers section were insured under Sanlam life insurance.
Annual subscription for 6 HR Practitioners, 1 Administrator,2 Registered Engineers, 4 Administrative Assistants paid	NA
LDC transport equipment maintained and repaired	
Pedagogy Training for 150 lecturers conducted	NA
Utilities and property rates paid monthly.	Utilities (water, electricity) paid monthly

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

Item	Spent
211102 Contract Staff Salaries	230,500.004
211104 Employee Gratuity	42,450.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,050.000
212101 Social Security Contributions	22,865.000
221003 Staff Training	50,000.000
221009 Welfare and Entertainment	1,110.000
221017 Membership dues and Subscription fees.	210.000
223001 Property Management Expenses	11,997.060
223004 Guard and Security services	6,395.832
223005 Electricity	12,500.000
223006 Water	60,000.000

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
224001 Medical Supplies and Services	5,029.475
227004 Fuel, Lubricants and Oils	73,102.750
228001 Maintenance-Buildings and Structures	2,320.000
228002 Maintenance-Transport Equipment	26,613.401
Total For Budget Output	594,143.522
Wage Recurrent	230,500.004
Non Wage Recurrent	363,643.518
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	594,143.522
Wage Recurrent	230,500.004
Non Wage Recurrent	363,643.518
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Financial Management	
Key Service Area:000004 Finance and Accounting	
PIAP Output: 19321110 Finance and Administration services provided	
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery	
7 staff trained in Public Finance Management.	NA
Annual board of survey conducted	NA
Bi annual Financial compliance visits to regional campuses conducted	NA
7 staff attended ICPAU Annual Seminar	Annual Seminar ICPAU for 6 staff 3 (F) and 3 (M) (MF, SA, A, 1AA, SIA, IA) was attended between 3rd and 5th September 2025. The intended outcome was to discuss and share thoughts on issues pertaining the profession and personal development.
9staff attended the economic forum	Economic Forum ICPAU attended by 9 staff 3(M) and 6(F) (MF, SA, SIO, SPDO, SPO, PO, A, SIA, IA). The economic forum addressed key policy issues for consideration by authorities and decision makers.
ACCA and CPA annual subscription for 3 staff paid	NA

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	137,100.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,259.091
212101 Social Security Contributions	12,183.000
221003 Staff Training	20,348.000
227004 Fuel, Lubricants and Oils	21,400.000
Total For Budget Output	207,290.091
Wage Recurrent	137,100.000
Non Wage Recurrent	70,190.091
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	207,290.091
Wage Recurrent	137,100.000
Non Wage Recurrent	70,190.091
Arrears	0.000
<i>AIA</i>	0.000
Department:006 Academic Registration	
Key Service Area:00075 Registration Services	
PIAP Output: 19011201 Capacity of training institutions enhanced	
Programme Intervention: 190112 Strengthen legal training in administration of justice	
7 Admissions board meetings held	
2 adverts in the media aired out	NA
One graduation ceremony conducted	NA
500 tamper proof storage bags, 15 plastic boxes, 80 strings and 102 sacks for exams procured	NA
Materials for Transcripts and Certificates (Smith & Ouzman) procured	NA
Examinations for 3221 students marked for term 2	Bar Course IA's were marked for students under the first intake. Diploma exams were marked by 10 examiners (6M,4F) while Bar Course exams were marked by 21 examiners (10 M,11F).

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	135,000.000
211104 Employee Gratuity	9,300.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,754.796
212101 Social Security Contributions	14,826.000
227001 Travel inland	8,867.280
227004 Fuel, Lubricants and Oils	15,200.000
Total For Budget Output	319,948.076
Wage Recurrent	135,000.000
Non Wage Recurrent	184,948.076
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	319,948.076
Wage Recurrent	135,000.000
Non Wage Recurrent	184,948.076
Arrears	0.000
<i>AIA</i>	0.000
Department:007 Law and Continuing Legal Education management	
Key Service Area:000071 Paralegals and Administrative Training	
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened	
Programme Intervention: 190111 Strengthen human resources in the justice service delivery	
450 students Diploma in Law trained	The Course for Training of 300 students for Diploma in Law (Day and Evening) at Kampala Campus, commenced on 15th - 30th September 2025 for first term. So far, 270 students have already turned up and registered attendance by the reporting date. The course for training of 150 students for Diploma in Law (Weekend) at Kampala Campus, begun on 20th and 21st, to 27th and 28th September 2025 for first term. So far, 180 students have already reported and registered attendance by reporting date. The course is ongoing and students still registering.
400 students in Special courses at Kampala campus trained	NA

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened	
Programme Intervention: 190111 Strengthen human resources in the justice service delivery	
300 Students trained on Administrative Law Course for Lira, Mbarara and Mbale	A total of 83 (Eighty three) students trained in Administrative Officers Law Course 4th August – 12th September 2025 on Evening/Weekend Programme at Kampala Campus and the results were considered by the Board of Examiners on 29th September 2025 and the due to be released to students. All candidates who sat passed the exam.
5 Lecturers facilitated to supervise students for internship for Diploma in law	NA
Curriculum review for two(2) Courses (DIL,DHR) conducted	NA
Welcome Dinner for Diploma in Law students conducted - 450 students	NA
Accreditation fees for 2 diploma courses (DIL,DHR) by NCHE undertaken	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	69,300.000
211104 Employee Gratuity	8,835.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,660.000
212101 Social Security Contributions	10,440.000
227004 Fuel, Lubricants and Oils	6,400.000
Total For Budget Output	151,635.000
Wage Recurrent	69,300.000
Non Wage Recurrent	82,335.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	151,635.000
Wage Recurrent	69,300.000
Non Wage Recurrent	82,335.000
Arrears	0.000
<i>AIA</i>	0.000
Department:008 Library Management	
Key Service Area:000008 Records Management	

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19211401 Legal reference materials provided	
Programme Intervention: 192114 Provide legal reference materials	
E Book collection and Koha Intergrated Library Management System upgraded	NA
Subscription to Gazettes and supplements (UPPC) paid	NA
Books and legal reference materials procured- 250 Books	NA
Subscription to Online Law Library, ULIA, CUUL and SCECSAL undertaken	NA
Annual technical support provided to regional libraries	NA
Subscription to Job Access with Speech (JAWS) software used to translate text to audio then audio to text undertaken	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	84,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,300.000
212101 Social Security Contributions	12,330.000
227001 Travel inland	2,100.000
227004 Fuel, Lubricants and Oils	18,300.000
Total For Budget Output	156,030.000
Wage Recurrent	84,000.000
Non Wage Recurrent	72,030.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	156,030.000
Wage Recurrent	84,000.000
Non Wage Recurrent	72,030.000
Arrears	0.000
<i>AIA</i>	0.000
Department:009 Research and Law reporting Management	
Key Service Area:610002 Research and Information	

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted	
Programme Intervention: 192115 Strengthen research and innovation in administration of justice	
The Uganda Law Focus Journal (ULFJ) edition 3 published	NA
ULFJ Summit held.	NA
PIAP Output: 19211502 Law reports produced	
Programme Intervention: 192115 Strengthen research and innovation in administration of justice	
300 copies of the Uganda Law Reports (ULR), 2025 and HBC 2025 published	NA
The Magistrates Hand Book (4 chapters) completed	NA
Legal Alerts (updates) Compiled	NA
Judgements for the Uganda Law Reports (ULR), 2025 and HBC 2025 compiled	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	117,000.000
211104 Employee Gratuity	16,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,130.000
212101 Social Security Contributions	14,363.000
227004 Fuel, Lubricants and Oils	14,800.000
Total For Budget Output	172,793.000
Wage Recurrent	117,000.000
Non Wage Recurrent	55,793.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	172,793.000
Wage Recurrent	117,000.000
Non Wage Recurrent	55,793.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1891 Institutional Development of Law Development Centre Project	
Key Service Area:000003 Facilities and Equipment Management	
PIAP Output: 19121301 Justice service delivery points equipped	
Programme Intervention: 191213 Retool Justice service delivery points	
1 Minibus procured	NA
2 station wagons procured	NA
2 Desktop Printers for the Director and Manager Finance procured	NA
One new modern Multifunctional printer with a Finisher Module at Kampala Campus procured	NA
2 Multifunctional printer for Planning Unit and Mbale Campus purchased and installed	NA
Payment for MFI Publishers machines made	NA
Assorted furniture for all campuses procured	NA
8 modern Computers for staff (1 for Director, 1 for Planner and 2 for Lira, 2 for Mbale and 2 for Mbarara) procured and installed	NA
Cisco layer 2 managed switches to replace the failed switches at Kampala and Mbarara Campus purchased and installed	NA
Two 86 Interactive Displays for Firm rooms at LDC campuses procured	NA
Network Cabling for Publishers at Kampala Campus done	NA
One off Implementation of Local Area Network LAN at Mbale Campus completed	NA
2 wide monitor screens for planning unit procured	NA
1 generator for Mbale campus procured	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

US\$ Thousand

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

VOTE: 311 Law Development Centre

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
GRAND TOTAL	6,074,870.736	
Wage Recurrent	2,119,241.485	
Non Wage Recurrent	3,955,629.251	
GoU Development	0.000	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 311 Law Development Centre

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:19 Administration of Justice		
Vote Function:01 Legal Training		
<i>Departments</i>		
Department:001 Legal Aid		
Key Service Area:000012 Legal and Advisory services		
PIAP Output: 1911102 Use of mediation for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
14 mediators/reconciliators facilitated to conduct court annexed mediation and reconciliaton	Facilitate 14 mediators/reconciliators to conduct court annexed mediation and reconciliaton	Facilitate 14 mediators/reconciliators to conduct court annexed mediation and reconciliaton
10 social workers facilitated to conduct diversion, resettlement, counsel juveniles and trace parents to conduct diversion	10 social workers facilitated to conduct diversion, resettlement, counsel juveniles and trace parents to conduct diversion	10 social workers facilitated to conduct diversion, resettlement, counsel juveniles and trace parents to conduct diversion
PIAP Output: 19113101 Legal Aid and State brief services provided		
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.		
Legal Aid Service provision (1000 cases) in Hard to Reach Districts and LAC offices in Mbale, Mbarara, Adjumani, Jinja, Lira, Kabarole and Masindi by Clerkship students Supported	Legal Aid Service provision (250 cases) in Hard to Reach Districts and LAC offices in Mbale, Mbarara, Adjumani, Jinja, Lira, Kabarole and Masindi by Clerkship students Supported	Legal Aid Service provision (250 cases) in Hard to Reach Districts and LAC offices in Mbale, Mbarara, Adjumani, Jinja, Lira, Kabarole and Masindi by Clerkship students Supported
Celebrating LAC at 25 years	NA	Celebrating LAC at 25 years
176 students trained in Clinical Legal Education	176 students trained in Clinical Legal Education	176 students trained in Clinical Legal Education
Legal Aid Service to 5000 walk in clients and accused persons provided.	Legal Aid Service to 1250 walk in clients and accused persons provided.	Legal Aid Service to 1250 walk in clients and accused persons provided.
Monitoring and supervision for LAC by senior staff and CAB members (5 Staff and 10 CAB members) conducted twice	Monitoring and supervision for LAC by senior staff and CAB members (5 Staff and 10 CAB members) conducted	Monitoring and supervision for LAC by senior staff and CAB members (5 Staff and 10 CAB members) conducted
14 reconciliators and 6 legal Aid Clinic staff trained/oriented	NA	
LAC IEC materials for walk in clients - 500 leaflets, 4 manuals and 70 booklets printed		LAC IEC Materials for walk in clients - 500 leaflets, 4 manuals, and 70 booklets printed
Department:002 General administration and support services		

VOTE: 311 Law Development Centre

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
4 internal audit reports prepared and submitted.	1 internal audit report prepared and submitted.	1 internal audit report prepared and submitted.
Audit inspections in 3 regional Campuses conducted	Operational and other special audit investigations in 3 regional Campuses conducted	Operational and other special audit investigations in 3 regional Campuses conducted
60 Stamp Cartridges procured	NA	
Subscription to ACCA and CPA for 2 staff paid	Subscription to ACCA and CPA for 2 staff paid	Subscription to ACCA and CPA for 2 staff paid
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 19321103 Planning and Budgeting coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
4 Vote budget performance reports prepared and submitted	1 Vote budget performance reports prepared and submitted	1 Vote budget performance reports prepared and submitted
LDC strategic plan 2025/26 to 2029/30 disseminated to LDC Kampala Campus and the 3 Regional campuses		
Bi-annual performance monitoring and evaluation of LDC interventions conducted	Bi-annual performance monitoring and evaluation of LDC interventions conducted	Bi-annual performance monitoring and evaluation of LDC interventions conducted
Senior Planning Officer and Planning Officer trained with the Project Management Professional certification	NA	
budget consultative meetings at all campuses conducted	budget consultative meetings at all campuses conducted	budget consultative meetings at all campuses conducted
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
4 quarterly procurement reports prepared and submitted	1 quarterly procurement report prepared and submitted	1 quarterly procurement report prepared and submitted
IPP Annual subscription by 2 procurement staff (SPDO, PDO) Paid	NA	
2 procurement staff trained by PPDA	NA	

VOTE: 311 Law Development Centre

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Congratulatory messages for Liberation Day, Heroes Day, and Independence Day in New vision news paper published	Congratulatory messages for Independence Day published	Congratulatory messages for Independence Day published
2 L-Shape tear drops for all the four campuses produced	2 L-Shape tear drops for all the four campuses produced	2 L-Shape tear drops for all the four campuses produced
Annual editorial board and Management Committee retreats conducted	Annual editorial board and Management Committee retreats conducted	Annual editorial board and Management Committee retreats conducted
Production machine spare parts and small work tools required in operation of the machines purchased- Kord 64, WIN564, QM 46-2, Vickers & Armstrong, Polar Guillotine, & Rotary Perforator	NA	
Implementation and annual recurrent costs for Academia ERP paid	Implementation and annual recurrent costs for Academia ERP paid	Implementation and annual recurrent costs for Academia ERP paid
3 staff trained in Pre-press, Press and Post-Press (3 Months Short Course) (On-premise or Offsite Options) - DIT certification	3 staff trained in Pre-press, Press and Post-Press (3 Months Short Course) (On-premise or Offsite Options) - DIT certification	3 staff trained in Pre-press, Press and Post-Press (3 Months Short Course) (On-premise or Offsite Options) - DIT certification
Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid	Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid	Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid
13 Publishers Machines serviced	NA	
Technical support provided to regional campuses-Bi-annually	Technical support provided to regional campuses-Bi-annually	Technical support provided to regional campuses-Bi-annually
2 pull up banners and back drop banners for all the four campuses produced	2 pull up banners and back drop banners for all the four campuses produced	2 pull up banners and back drop banners for all the four campuses produced
Subscription to Uganda Law Society undertaken	Subscription to Uganda Law Society undertaken	Subscription to Uganda Law Society undertaken
Annual subscription to URRO undertaken	Annual subscription to URRO undertaken	Annual subscription to URRO undertaken
In-house skill-sharing sessions with senior operators; WIN564, Kord 64, QM46-2 for 6 staff conducted	In-house skill-sharing sessions with senior operators; WIN564, Kord 64, QM46-2 for 6 staff conducted	In-house skill-sharing sessions with senior operators; WIN564, Kord 64, QM46-2 for 6 staff conducted
Renewal of Zoom Pro (1000 User) Annual licenses, Microsoft Windows Server Licenses, Microsoft Office 365 Licenses and Microsoft Windows Desktop Licenses paid	NA	

VOTE: 311 Law Development Centre

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Adobe Creative application License purchased	Adobe Creative application License purchased	Adobe Creative application License purchased
East African Law Society Conference attended by the Director and Executive Assistant	East African Law Society Conference attended by the Director and Executive Assistant	East African Law Society Conference attended by the Director and Executive Assistant
Facilitation for all staff handling the Bar Course second intake paid	Facilitation for all staff handling the Bar Course second intake paid	Facilitation for all staff handling the Bar Course second intake paid
Department:003 Post Graduate Legal Studies		
Key Service Area:000066 Post Graduate Legal Training		
PIAP Output: 19011201 Capacity of training institutions enhanced		
Programme Intervention: 190112 Strengthen legal training in administration of justice		
Property management expenses paid(Mbale, Lira &Mbarara Campus)	Property management expenses paid(Mbale, Lira &Mbarara Campus)	Property management expenses paid(Mbale, Lira &Mbarara Campus)
Large group lectures for 7 subjects held	Large group lectures for 7 subjects held	Large group lectures for 7 subjects held
Workshops/moots for 5 subjects conducted	Workshops/moots for 5 subjects conducted	Workshops/moots for 5 subjects conducted
40 oral panels for 2800 Bar Course students conducted	NA	
Research supervision for 60 firm rooms conducted	Research supervision for 60 firm rooms conducted	Research supervision for 60 firm rooms conducted
1 professional dinner for Bar Course students conducted	1 professional dinner for Bar Course students conducted	1 professional dinner for Bar Course students conducted
Utilities (water, rent, electricity etc) for regional campuses paid	Utilities (water, rent, electricity etc) for regional campuses paid	Utilities (water, rent, electricity etc) for regional campuses paid
Centralized Bar course examinations for 3221 students conducted	Centralized Bar course examinations for 3221 students conducted	Centralized Bar course examinations for 3221 students conducted
Conduct 4 sports galas at all campuses (Kampala, Mbale, Lira, Mbarara)	NA	
Administrative research for 120 students conducted	Administrative research for 120 students conducted	Administrative research for 120 students conducted
Clerkship supervision for 3221 Bar Course Students conducted	NA	
Department:004 Human Resource and Administration Management		

VOTE: 311 Law Development Centre

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 19321109 Staff Salaries and related benefits paid		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Capacity of 15 staff built	Capacity of 15 staff built	Capacity of 15 staff built
staff wellness program(trainer) facilitated	staff wellness program(trainer) facilitated	staff wellness program(trainer) facilitated
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Property management services for LDC Kampala Campus provided.	Property management services for LDC Kampala Campus provided.	Property management services for LDC Kampala Campus provided.
Medical insurance services for staff procured	NA	
group Life Insurance for 9 staff procured		
Annual subscription for 6 HR Practitioners, 1 Administrator,2 Registered Engineers, 4 Administrative Assistants paid	Annual subscription for 6 HR Practitioners, 1 Administrator,2 Registered Engineers, 4 Administrative Assistants paid	Annual subscription for 6 HR Practitioners, 1 Administrator,2 Registered Engineers, 4 Administrative Assistants paid
LDC transport equipment maintained and repaired	LDC transport equipment maintained and repaired	LDC transport equipment maintained and repaired
Pedagogy Training for 150 lecturers conducted	Pedagogy Training for 150 lecturers conducted	Pedagogy Training for 150 lecturers conducted
Utilities and property rates paid monthly.	Utilities and property rates paid monthly.	Utilities and property rates paid monthly.
Department:005 Financial Management		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
7 staff trained in Public Finance Management.	NA	
Annual board of survey conducted	NA	
Bi annual Financial compliance visits to regional campuses conducted	Financial compliance visits to regional campuses conducted	Financial compliance visits to regional campuses conducted
7 staff attended ICPAU Annual Seminar	NA	
9staff attended the economic forum	NA	
ACCA and CPA annual subscription for 3 staff paid	NA	
Department:006 Academic Registration		

VOTE: 311 Law Development Centre

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000075 Registration Services		
PIAP Output: 19011201 Capacity of training institutions enhanced		
Programme Intervention: 190112 Strengthen legal training in administration of justice		
7 Admissions board meetings held	3 Admissions board meetings held	3 Admissions board meetings held
2 adverts in the media aired out	1 advert in the media aired out	1 advert in the media aired out
One graduation ceremony conducted	One graduation ceremony conducted	One graduation ceremony conducted
500 tamper proof storage bags, 15 plastic boxes, 80 strings and 102 sacks for exams procured	NA	
Materials for Transcripts and Certificates (Smith & Ouzman) procured	NA	
Examinations for 3221 students marked for term 2	NA	
Department:007 Law and Continuing Legal Education management		
Key Service Area:000071 Paralegals and Administrative Training		
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
450 students Diploma in Law trained	450 students Diploma in Law trained	450 students Diploma in Law trained
400 students in Special courses at Kampala campus trained	400 students in Special courses at Kampala campus trained	400 students in Special courses at Kampala campus trained
300 Students trained on Administrative Law Course for Lira, Mbarara and Mbale	300 Students trained on Administrative Law Course for Lira, Mbarara and Mbale	300 Students trained on Administrative Law Course for Lira, Mbarara and Mbale
5 Lecturers facilitated to supervise students for internship for Diploma in law	NA	
Curriculum review for two(2) Courses (DIL,DHR) conducted	NA	
Welcome Dinner for Diploma in Law students conducted - 450 students	Welcome Dinner for Diploma in Law students conducted - 450 students	Welcome Dinner for Diploma in Law students conducted - 450 students
Accreditation fees for 2 diploma courses (DIL,DHR) by NCHE undertaken	NA	
Department:008 Library Management		

VOTE: 311 Law Development Centre

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000008 Records Management**PIAP Output: 19211401 Legal reference materials provided****Programme Intervention: 192114 Provide legal reference materials**

E Book collection and Koha Intergrated Library Management System upgraded	NA	
Subscription to Gazettes and supplements (UPPC) paid	Subscription to Gazettes and supplements (UPPC) paid	Subscription to Gazettes and supplements (UPPC) paid
Books and legal reference materials procured-250 Books	Books and legal reference materials procured-250 Books	Books and legal reference materials procured-250 Books
Subscription to Online Law Library, ULIA, CUUL and SCECSAL undertaken	Subscription to Online Law Library, ULIA, CUUL and SCECSAL undertaken	Subscription to Online Law Library, ULIA, CUUL and SCECSAL undertaken
Annual technical support provided to regional libraries	Annual technical support provided to regional libraries	Annual technical support provided to regional libraries
Subscription to Job Access with Speech (JAWS) software used to translate text to audio then audio to text undertaken	Subscription to Job Access with Speech (JAWS) software used to translate text to audio then audio to text undertaken	Subscription to Job Access with Speech (JAWS) software used to translate text to audio then audio to text undertaken

Department:009 Research and Law reporting Management**Key Service Area:610002 Research and Information****PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted****Programme Intervention: 192115 Strengthen research and innovation in administration of justice**

The Uganda Law Focus Journal (ULFJ) edition 3 published	NA	
ULFJ Summit held.	NA	

PIAP Output: 19211502 Law reports produced**Programme Intervention: 192115 Strengthen research and innovation in administration of justice**

300 copies of the Uganda Law Reports (ULR), 2025 and HBC 2025 published	NA	
The Magistrates Hand Book (4 chapters) completed	The Magistrates Hand Book (4 chapters) completed	The Magistrates Hand Book (4 chapters) completed
Legal Alerts (updates) Compiled	NA	
Judgements for the Uganda Law Reports (ULR), 2025 and HBC 2025 compiled	Judgements for the Uganda Law Reports (ULR), 2025 and HBC 2025 compiled	Judgements for the Uganda Law Reports (ULR), 2025 and HBC 2025 compiled

VOTE: 311 Law Development Centre

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
Project:1891 Institutional Development of Law Development Centre Project		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 19121301 Justice service delivery points equipped		
Programme Intervention: 191213 Retool Justice service delivery points		
1 Minibus procured	1 Minibus procured	1 Minibus procured
2 station wagons procured	2 station wagons procured	2 station wagons procured
2 Desktop Printers for the Director and Manager Finance procured	2 Desktop Printers for the Director and Manager Finance procured	2 Desktop Printers for the Director and Manager Finance procured
One new modern Multifunctional printer with a Finisher Module at Kampala Campus procured	One new modern Multifunctional printer with a Finisher Module at Kampala Campus procured	One new modern Multifunctional printer with a Finisher Module at Kampala Campus procured
2 Multifunctional printer for Planning Unit and Mbale Campus purchased and installed	2 Multifunctional printer for Planning Unit and Mbale Campus purchased and installed	2 Multifunctional printer for Planning Unit and Mbale Campus purchased and installed
Payment for MFI Publishers machines made	Payment for MFI Publishers machines made	Payment for MFI Publishers machines made
Assorted furniture for all campuses procured	Assorted furniture for all campuses procured	Assorted furniture for all campuses procured
8 modern Computers for staff (1 for Director, 1 for Planner and 2 for Lira, 2 for Mbale and 2 for Mbarara) procured and installed	8 modern Computers for staff (1 for Director, 1 for Planner and 2 for Lira, 2 for Mbale and 2 for Mbarara) procured and installed	8 modern Computers for staff (1 for Director, 1 for Planner and 2 for Lira, 2 for Mbale and 2 for Mbarara) procured and installed
Cisco layer 2 managed switches to replace the failed switches at Kampala and Mbarara Campus purchased and installed	Cisco layer 2 managed switches to replace the failed switches at Kampala and Mbarara Campus purchased and installed	Cisco layer 2 managed switches to replace the failed switches at Kampala and Mbarara Campus purchased and installed
Two 86 Interactive Displays for Firm rooms at LDC campuses procured	Two 86 Interactive Displays for Firm rooms at LDC campuses procured	Two 86 Interactive Displays for Firm rooms at LDC campuses procured
Network Cabling for Publishers at Kampala Campus done	Network Cabling for Publishers at Kampala Campus done	Network Cabling for Publishers at Kampala Campus done
One off Implementation of Local Area Network LAN at Mbale Campus completed	One off Implementation of Local Area Network LAN at Mbale Campus completed	One off Implementation of Local Area Network LAN at Mbale Campus completed
2 wide monitor screens for planning unit procured	2 wide monitor screens for planning unit procured	2 wide monitor screens for planning unit procured
1 generator for Mbale campus procured	1 generator for Mbale campus procured	1 generator for Mbale campus procured

VOTE: 311 Law Development Centre

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142111	Rent & rates – produced assets-From Private Entities	0.055	0.003
142114	Sale of publications-From Private Entities	0.150	0.023
142119	Sale of bid documents-From Private Entities	0.010	0.018
142212	Educational/Instruction related levies	12.799	2.717
Total		13.014	2.761

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project