VOTE: 311 Law Development Centre

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.564	10.564	5.282	4.251	50.0 %	40.0 %	80.5 %
	Non-Wage	26.239	26.239	16.735	11.270	64.0 %	43.0 %	67.3 %
Devt.	GoU	4.050	4.050	1.350	0.293	33.3 %	7.2 %	21.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**40.853**	**40.853**	**23.367**	**15.814**	**57.2 %**	**38.7 %**	**67.7 %**
	Total GoU+Ext Fin (MTEF)	**40.853**	**40.853**	**23.367**	**15.814**	**57.2 %**	**38.7 %**	**67.7 %**
	Arrears	0.407	0.407	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**41.260**	**41.260**	**23.367**	**15.814**	**56.6 %**	**38.3 %**	**67.7 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**41.260**	**41.260**	**23.367**	**15.814**	**56.6 %**	**38.3 %**	**67.7 %**
	Total Vote Budget Excluding Arrears	**40.853**	**40.853**	**23.367**	**15.814**	**57.2 %**	**38.7 %**	**67.7 %**

VOTE: 311 Law Development Centre

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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**	**23.368**	**15.814**	**56.6 %**	**38.3 %**	**67.7%**
Vote Function:01 Legal Training	41.260	41.260	23.368	15.814	56.6 %	38.3 %	67.7%
Total for the Vote	**41.260**	**41.260**	**23.368**	**15.814**	**56.6 %**	**38.3 %**	**67.7 %**

VOTE: 311 Law Development Centre

Quarter 2

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		
0.288	Bn Shs	Department : 001 Legal Aid
	Reason: Balances to be utilised in Q3	
Items		
0.051	UShs	221002 Workshops, Meetings and Seminars
		Reason: Funds committed for LAC@ 25 celebrations, payments to be finalised in Q3
0.049	UShs	211104 Employee Gratuity
		Reason: Payment for staff gratuity to be made in Q3
0.014	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason: Funds to be utilised in Q3
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds committed for production of LAC IEC materials. Payment to be finalised in Q3
0.007	UShs	221020 Litigation and related expenses
		Reason:
1.616	Bn Shs	Department : 002 General administration and support services
	Reason: Funds to be utilised in Q3	
Items		
0.471	UShs	221016 Systems Recurrent costs
		Reason: The procurement process for the purchase and implement an Education ERP System was initiated and is currently at contract Stage.
0.402	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurment of tstionary to be completed in Q3
0.040	UShs	221009 Welfare and Entertainment
		Reason: Funds to be utilised in Q3
0.049	UShs	221003 Staff Training
		Reason: Funds to be utilised in Q3
0.106	UShs	221002 Workshops, Meetings and Seminars
		Reason: Funds to be utilised in Q3 to facilitate marking retreat
1.313	Bn Shs	Department : 003 Post Graduate Legal Studies
	Reason: Funds to be utilised in Q3	

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(i) Major unspent balances

Departments , Projects

Programme:19 Administration of Justice

Vote Function:01 Legal Training

Items

0.498	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Teaching allowances to be utilised in Q3
0.284	UShs	227004 Fuel, Lubricants and Oils
		Reason: To be utilised in Q3
0.164	UShs	221009 Welfare and Entertainment
		Reason: Funds committed and payment to be finalised in Q3
0.030	UShs	223004 Guard and Security services
		Reason: To be utilised in Q3 for payment of guard and security services
0.015	UShs	228001 Maintenance-Buildings and Structures
		Reason: To be utilised in Q3
0.969	Bn Shs	Department : 004 Human Resource and Administration Management
	Reason: Procurement processes on going	

Items

0.052	UShs	226001 Insurances
		Reason: Procurement process on going
0.009	UShs	221017 Membership dues and Subscription fees.
		Reason: To be utilised in Q3
0.006	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Funds committed, payment ot be finalised in Q3
0.384	UShs	212102 Medical expenses (Employees)
		Reason: The procurement of a medical service provider is still ongoing. The Contracts committee sat and requested for market survey, which was conducted
0.040	UShs	224001 Medical Supplies and Services
		Reason: Procurement process completed, payment to be finalised in Q3
0.619	Bn Shs	Department : 006 Academic Registration
	Reason: The graduation ceremony has been scheduled to take place in Q4 due to changes in the intake schedule.	

Items

0.138	UShs	221002 Workshops, Meetings and Seminars
		Reason: To be utilised for marking retreats in Q3

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(i) Major unspent balances		
Departments , Projects		
Programme:19 Administration of Justice		
Vote Function:01 Legal Training		
0.356	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Marking Allowances to be paid in Q3
0.064	UShs	212101 Social Security Contributions
		Reason: NSSF to be paid in Q3
0.016	UShs	221005 Official Ceremonies and State Functions
		Reason: The graduation ceremony has been scheduled to take place in Q4 due to changes in the intake schedule.
0.026	UShs	224008 Educational Materials and Services
		Reason: Funds to be utilised in Q3
0.293	Bn Shs	Department : 007 Law and Continuing Legal Education management
	Reason: Funds to be utilised in Q3	
Items		
0.180	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Teaching allowances to be paid in Q3
0.040	UShs	212101 Social Security Contributions
		Reason: NSSF to be paidd in Q3
0.019	UShs	211104 Employee Gratuity
		Reason: To be paid in Q3
0.011	UShs	227004 Fuel, Lubricants and Oils
		Reason: To be paid in Q3
0.043	UShs	224008 Educational Materials and Services
		Reason: To be utilised for graduation of diploma students in Q3
0.275	Bn Shs	Department : 008 Library Management
	Reason: Procurement process of reference materials and subscriptions to be finalised in Q3	
Items		
0.032	UShs	227004 Fuel, Lubricants and Oils
		Reason: Payments to be made in Q3
0.080	UShs	221007 Books, Periodicals & Newspapers
		Reason: Procurement process to be finalised in Q3
0.019	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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(i) Major unspent balances

Departments , Projects

Programme:19 Administration of Justice

Vote Function:01 Legal Training

		Reason: Funds to be utilised in Q3
0.140	UShs	221017 Membership dues and Subscription fees.
		Reason: Procurement process to be finalised in Q3
0.070	Bn Shs	Department : 009 Research and Law reporting Management
		Reason: Funds to be utilised in Q3

Items

0.057	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
1.057	Bn Shs	Project : 1891 Institutional Development of Law Development Centre Project
		Reason: Procurement processes on going

Items

0.990	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Procurement is ongoing. Still at bidding stage.
0.066	UShs	312221 Light ICT hardware - Acquisition
		Reason: Procurement processes on going

VOTE: 311 Law Development Centre

Quarter 2

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: 19111102 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 2**
Number of cases disposed of through Small Claims Procedure (LDC)	Number	1000	1221
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 2**
Number of cases successfully completed through legal aid by LDC-LAC	Number	1500	10517
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 2**
Number of audit reports produce (Judiciary)	Number	4	2
Number of financial reports produced - Judiciary	Number	4	2
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 2**
No. of statutory reports produced and submitted (Judiciary)	Number	4	2
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 2**
Number of audit reports produce (Judiciary)	Number	4	2

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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 2
Number of management meetings held	Number	4	6

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 2
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 2
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 2
Number of procurement reports produced (Judiciary)	Number	4	

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 2
Number of financial reports produced - Judiciary	Number	4	2

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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 2
Status of accreditation of Judicial Training Institute	Status	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 2
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 2
No of legal databases subscribed to - Judiciary	Number	1	

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 2
Annual Uganda Law Focus Journal in place	Text	1	

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 2
Number of law reports published	Number	300	0

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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 2**
Number of justice delivery points equipped (Judiciary)	Number	1	

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Quarter 2

Performance highlights for the Quarter

1. Delivered lectures for 7 subjects (one lecture per subject), reaching cohorts of Bar Course and post-graduate students at all campuses
2. Supervisors guided student “firm room” research projects in 60 separate sessions, supporting student independent legal research and firm room exercises
3. In a bid to create valuable student-professional engagement and career networking, a formal dinner was conducted for Bar Course students.
4. Provided administrative research guidance to 120 post-graduate students aiding them in thesis preparation and research administration
5. LAC handled a total of 10,517 cases across various categories.8,284 males and 2,233 females. Criminal cases constituted the largest share of the clinic’s workload, with 6,637 cases.
6. Seventeen (17) reconciliators/ mediators were facilitated to undertake court-annexed mediation and reconciliation in the Magistrate courts. The reconciliators/mediators received and handled a total of 1,221 cases, 859 male and 340 female in both mediations and reconciliations
7. During the reporting period, 20 clerkship students deployed in hard-to-reach districts handled a total of 617 legal aid cases across 20 districts, demonstrating substantial contribution to access to justice in hard to reach areas.
8. LAC handled 407 children 322 boys and 85 girls in conflict with the law in Kampala, Jinja, Iganga, Masindi, Mbarara, Kabarole, Lira and Adjumani were provided with Legal and counseling services. All of the above cases were completed within the reporting period
9. Lira LAC Participated in the High Court of Lira Plea Bargain camp held at Lira Main prison. A total of 155 accused persons (including 3 Female and 152 Male) were cause listed for plea bargain. Negotiated plea bargain agreements for over 29 Accused persons (2F and 27male) who were presented before Court.

Variances 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

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Quarter 2

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	**41.260**	**41.260**	**23.368**	**15.813**	**56.6 %**	**38.3 %**	**67.7 %**
Vote Function:01 Legal Training	**41.260**	**41.260**	**23.368**	**15.813**	**56.6 %**	**38.3 %**	**67.7 %**
000001 Audit and Risk Management	0.013	0.013	0.006	0.004	48.7 %	30.2 %	66.7 %
000003 Facilities and Equipment Management	4.357	4.357	1.350	0.293	31.0 %	6.7 %	21.7 %
000004 Finance and Accounting	1.031	1.031	0.539	0.517	52.3 %	50.1 %	95.9 %
000005 Human Resource Management	5.212	5.212	2.949	1.887	56.6 %	36.2 %	64.0 %
000006 Planning and Budgeting Services	0.167	0.167	0.003	0.000	1.5 %	0.0 %	0.0 %
000007 Procurement and Disposal Services	0.052	0.052	0.003	0.000	5.8 %	0.0 %	0.0 %
000008 Records Management	1.246	1.246	0.733	0.384	58.9 %	30.8 %	52.4 %
000012 Legal and Advisory services	2.098	2.148	1.315	1.005	62.7 %	47.9 %	76.4 %
000014 Administrative and Support Services	7.376	7.364	5.823	4.216	78.9 %	57.2 %	72.4 %
000066 Post Graduate Legal Training	14.724	14.574	7.764	5.713	52.7 %	38.8 %	73.6 %
000071 Paralegals and Administrative Training	1.544	1.544	0.855	0.469	55.4 %	30.4 %	54.9 %
000075 Registration Services	2.540	2.655	1.555	0.922	61.2 %	36.3 %	59.3 %
610002 Research and Information	0.901	0.898	0.472	0.403	52.4 %	44.7 %	85.4 %
Total for the Vote	**41.260**	**41.260**	**23.368**	**15.813**	**56.6 %**	**38.3 %**	**67.7 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.564	10.564	5.282	4.251	50.0 %	40.2 %	80.5 %
211104 Employee Gratuity	3.077	3.077	1.539	1.370	50.0 %	44.5 %	89.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.644	7.536	4.242	3.010	55.5 %	39.4 %	71.0 %
211107 Boards, Committees and Council Allowances	0.440	0.440	0.266	0.224	60.4 %	50.8 %	84.1 %
212101 Social Security Contributions	1.524	1.524	1.070	0.725	70.2 %	47.6 %	67.8 %
212102 Medical expenses (Employees)	0.442	0.442	0.442	0.058	100.0 %	13.2 %	13.2 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.015	0.005	50.0 %	17.0 %	34.0 %
221001 Advertising and Public Relations	0.032	0.032	0.022	0.014	68.3 %	43.5 %	63.7 %
221002 Workshops, Meetings and Seminars	0.399	0.450	0.413	0.113	103.5 %	28.4 %	27.4 %
221003 Staff Training	0.244	0.244	0.157	0.103	64.5 %	42.1 %	65.2 %
221005 Official Ceremonies and State Functions	0.270	0.295	0.070	0.052	25.9 %	19.4 %	74.8 %
221007 Books, Periodicals & Newspapers	0.080	0.080	0.080	0.000	100.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.103	0.103	0.103	0.085	100.0 %	82.2 %	82.2 %
221009 Welfare and Entertainment	1.226	1.235	0.511	0.232	41.7 %	18.9 %	45.3 %
221011 Printing, Stationery, Photocopying and Binding	0.418	0.420	0.420	0.012	100.6 %	2.8 %	2.8 %
221012 Small Office Equipment	0.011	0.011	0.005	0.000	42.8 %	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	0.211	0.054	94.4 %	24.2 %	25.6 %
221020 Litigation and related expenses	0.070	0.070	0.055	0.047	78.7 %	68.0 %	86.4 %
222001 Information and Communication Technology Services.	0.797	0.797	0.797	0.545	100.0 %	68.4 %	68.4 %
223001 Property Management Expenses	0.515	0.515	0.312	0.193	60.6 %	37.4 %	61.7 %
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	0.907	0.859	50.0 %	47.4 %	94.7 %
223004 Guard and Security services	0.173	0.173	0.077	0.033	44.3 %	19.2 %	43.4 %
223005 Electricity	0.162	0.162	0.087	0.081	53.7 %	50.0 %	93.2 %
223006 Water	0.328	0.328	0.173	0.165	52.9 %	50.2 %	95.0 %
224001 Medical Supplies and Services	0.080	0.080	0.050	0.010	62.5 %	12.0 %	19.2 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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	0.772	0.610	88.0 %	69.5 %	79.0 %
225101 Consultancy Services	0.010	0.010	0.005	0.004	50.0 %	39.2 %	78.4 %
226001 Insurances	0.138	0.138	0.052	0.000	37.6 %	0.0 %	0.0 %
227001 Travel inland	0.903	0.903	0.699	0.609	77.4 %	67.5 %	87.2 %
227003 Carriage, Haulage, Freight and transport hire	0.028	0.028	0.014	0.000	50.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	2.218	2.218	1.347	0.951	60.7 %	42.9 %	70.6 %
228001 Maintenance-Buildings and Structures	0.270	0.270	0.231	0.089	85.7 %	32.9 %	38.4 %
228002 Maintenance-Transport Equipment	0.172	0.172	0.108	0.072	62.9 %	42.0 %	66.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.088	0.088	0.071	0.021	80.1 %	23.6 %	29.4 %
273102 Incapacity, death benefits and funeral expenses	0.006	0.006	0.003	0.000	50.0 %	0.0 %	0.0 %
282105 Court Awards	0.933	0.933	0.933	0.925	100.0 %	99.1 %	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	0.253	0.187	29.5 %	21.8 %	73.9 %
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	1.097	0.106	87.2 %	8.4 %	9.7 %
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**	**23.368**	**15.814**	**56.6 %**	**38.3 %**	**67.7 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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**	**23.368**	**15.814**	**0.00 %**	**0.00 %**	**67.7 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:19 Administration of Justice	**41.260**	**41.260**	**23.368**	**15.814**	**56.63 %**	**38.33 %**	**67.67 %**
Vote Function:01 Legal Training	**0.000**	**41.260**	**23.368**	**15.814**	**0.00 %**	**0.00 %**	**67.7 %**
Departments							
001 Legal Aid	2.098	2.148	1.315	1.005	62.7 %	47.9 %	76.4 %
002 General administration and support services	7.609	7.596	5.835	4.220	76.7 %	55.5 %	72.3 %
003 Post Graduate Legal Studies	14.724	14.574	7.764	5.713	52.7 %	38.8 %	73.6 %
004 Human Resource and Administration Management	5.212	5.212	2.949	1.887	56.6 %	36.2 %	64.0 %
005 Financial Management	1.031	1.031	0.539	0.517	52.3 %	50.1 %	95.9 %
006 Academic Registration	2.540	2.655	1.555	0.922	61.2 %	36.3 %	59.3 %
007 Law and Continuing Legal Education management	1.544	1.544	0.855	0.469	55.4 %	30.4 %	54.9 %
008 Library Management	1.246	1.246	0.733	0.384	58.8 %	30.8 %	52.4 %
009 Research and Law reporting Management	0.901	0.898	0.472	0.403	52.4 %	44.7 %	85.4 %
Development Projects							
1891 Institutional Development of Law Development Centre Project	4.357	4.357	1.350	0.293	31.0 %	6.7 %	21.7 %
Total for the Vote	**41.260**	**41.260**	**23.368**	**15.814**	**56.6 %**	**38.3 %**	**67.7 %**

VOTE: 311 Law Development Centre

Quarter 2

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

VOTE: 311 Law Development Centre

Quarter 2

Quarter 2: 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		
Departments		
Department:001 Legal Aid		
Key Service Area:000012 Legal and Advisory services		
PIAP Output: 19111102 Use of mediation for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
Facilitate14 mediators/reconciliators to conduct court annexed mediation and reconciliaton	14 mediators/reconciliators to conduct court annexed mediation and reconciliaton facilitated	
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 (250 cases) in Hard to Reach Districts and LAC offices in Mbale, Mbarara, Adjumani, Jinja, Lira, Kabarole and Masindi by Clerkship students Supported	During the reporting period, 20 clerkship students deployed in hard-to-reach districts handled a total of 617 legal aid cases across 20 districts, demonstrating substantial contribution to access to justice in hard to reach areas.	
Celebrating LAC at 25 years	LAC successfully commemorated its 25th anniversary, marking a significant milestone in its contribution to access to justice. The celebration provided an opportunity to reflect on institutional achievements, engage with stakeholders, and raise community awareness on legal aid services. As part of the commemoration activities, LAC conducted community outreach and sensitization, reinforcing its mandate to deliver inclusive and people-centred justice services	
176 students trained in Clinical Legal Education		To be conducted in Q3
Legal Aid Service to 1250 walk in clients and accused persons provided.	LAC handled a total of 8090 cases across various categories.6266 males and 1,824 females.	
Monitoring and supervision for LAC by senior staff and CAB members (5 Staff and10 CAB members) conducted		To be conducted in Q3

VOTE: 311 Law Development Centre

Quarter 2

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.		
LAC IEC Materials for walk in clients - 500 leaflets, 4 manuals, and 70 booklets printed	Produced 4 fliers, 350 Magazines and LAC Charters, 3 branded banners were developed and prominently used during the LAC @ 25 walk and related activities, 200 branded wooden pens and 70 branded caps, 70 branded polo T-shirts, and 70 branded round-neck T-shirts were produced and distributed to staff, partners, and participants to enhance visibility and solidarity during the LAC @ 25 walk	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		158,700.000
211104 Employee Gratuity		19,275.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		163,179.411
212101 Social Security Contributions		26,053.000
221002 Workshops, Meetings and Seminars		44,951.396
221005 Official Ceremonies and State Functions		48,115.700
221009 Welfare and Entertainment		9,633.181
225101 Consultancy Services		3,917.600
227001 Travel inland		55,610.754
227004 Fuel, Lubricants and Oils		44,815.000
	Total For Budget Output	**574,251.042**
	Wage Recurrent	158,700.000
	Non Wage Recurrent	415,551.042
	Arrears	0.000
	AIA	0.000
	Total For Department	**574,251.042**
	Wage Recurrent	158,700.000
	Non Wage Recurrent	415,551.042
	Arrears	0.000
	AIA	0.000

Department:002 General administration and support services

VOTE: 311 Law Development Centre

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1 internal audit report prepared and submitted.	1 internal audit report prepared and submitted.	
Operational and other special audit investigations in 3 regional Campuses conducted		To be Conducted in Q3
Subscription to ACCA and CPA for 2 staff paid	Subscription to ACCA and CPA for 2 staff paid	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		3,710.400
	Total For Budget Output	**3,710.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,710.400
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 reports prepared and submitted	
Bi-annual performance monitoring and evaluation of LDC interventions conducted	Bi-annual performance monitoring and evaluation of LDC LAC interventions conducted in Lira	
budget consultative meetings at all campuses conducted	Budget consultations on LAC interventions for F 2026/27 at all campuses conducted	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

VOTE: 311 Law Development Centre

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
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	
Annual editorial board and Management Committee retreats conducted	An annual editorial board retreat conducted	
Implementation and annual recurrent costs for Academia ERP paid		• The procurement process for the purchase and implement an Education ERP System was initiated and is currently at contract Stage.
3 staff trained in Pre-press, Press and Post-Press (3 Months Short Course) (On-premise or Offsite Options) - DIT certification		Procurement process ongoing
Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid	Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid	
Technical support provided to regional campuses- Bi-annually		To be implemented in quarter Q3
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	

VOTE: 311 Law Development Centre

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Subscription to Uganda Law Society undertaken	Annual ULS AND EALS Subscriptions were processed for the Director, Assistant Directors, Heads of Teaching Departments, Professional Advisors, Senior Legal Officers, Legal Officers, and Bar Course Interns in Satellite Clinics	
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		Procurement process on going
Adobe Creative application License purchased		
East African Law Society Conference attended by the Director and Executive Assistant	The Director participated in the Inaugural Conference focusing on the future of legal education and training in Kenya.	The Director and Executive Assistant were unable to attend due to scheduled Bar Course examinations.
Facilitation for all staff handling the Bar Course second intake paid	All staff handling the Bar Course second intake paid	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	387,300.000
211104 Employee Gratuity	173,550.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	889,770.273
211107 Boards, Committees and Council Allowances	127,631.380
212101 Social Security Contributions	74,158.000
221001 Advertising and Public Relations	10,699.996
221002 Workshops, Meetings and Seminars	3,540.000
221008 Information and Communication Technology Supplies.	84,980.236
221009 Welfare and Entertainment	4,598.034
221011 Printing, Stationery, Photocopying and Binding	8,991.580
221017 Membership dues and Subscription fees.	42,000.000
221020 Litigation and related expenses	40,000.000
222001 Information and Communication Technology Services.	230,187.002
227001 Travel inland	43,667.500
227004 Fuel, Lubricants and Oils	143,497.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,980.760

VOTE: 311 Law Development Centre

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**2,283,552.011**
	Wage Recurrent	387,300.000
	Non Wage Recurrent	1,896,252.011
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,287,262.411**
	Wage Recurrent	387,300.000
	Non Wage Recurrent	1,899,962.411
	Arrears	0.000
	AIA	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 for Mbale, Lira &Mbarara Campus paid	
Large group lectures for 7 subjects held	Delivered lectures for 7 subjects (one lecture per subject), reaching cohorts of Bar Course and post-graduate students.	
Workshops/moots for 5 subjects conducted	Conducted practical workshops and moot-court simulations for 5 subjects.	
Research supervision for 60 firm rooms conducted	Research supervision for 60 firm rooms conducted. Supervisors guided student “firm room” research projects in 60 separate sessions, supporting student independent legal research and firm room exercises	
1 professional dinner for Bar Course students conducted	In a bid to create valuable student-professional engagement and career networking, a formal dinner was conducted for Bar Course students	
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	Centrally administered Bar Course exams for 3221 students, maintaining exam integrity and schedule	
Administrative research for 120 students conducted	Provided administrative research guidance to 120 post-graduate students aiding them in thesis preparation and research administration	

VOTE: 311 Law Development Centre

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		815,800.000
211104 Employee Gratuity		206,850.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		719,476.671
212101 Social Security Contributions		189,329.000
221009 Welfare and Entertainment		47,541.622
223001 Property Management Expenses		80,510.816
223003 Rent-Produced Assets-to private entities		619,045.978
223004 Guard and Security services		4,841.798
223005 Electricity		28,000.000
223006 Water		22,000.000
224008 Educational Materials and Services		564,583.800
227001 Travel inland		120,167.139
227004 Fuel, Lubricants and Oils		185,200.000
	Total For Budget Output	**3,603,346.824**
	Wage Recurrent	815,800.000
	Non Wage Recurrent	2,787,546.824
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,603,346.824**
	Wage Recurrent	815,800.000
	Non Wage Recurrent	2,787,546.824
	Arrears	0.000
	AIA	0.000

Department:004 Human Resource and Administration Management

Key Service Area:000005 Human Resource Management

VOTE: 311 Law Development Centre

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	The Management Committee resolved to carry out a benchmarking visit to learn best practices in legal education and training. The visit took place from 26th to 31st October 2025. This activity arose from the on-going policy shift regarding the transition of LDC into a National Legal Examination Centre. The Committee will be able to implement the policy shift having learnt best practices from India which operates a National Bar Examination Board.	
staff wellness program(trainer) facilitated		The service provider will be contracted in quarter 3
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.	
Annual subscription for 6 HR Practitioners, 1 Administrator,2 Registered Engineers, 4 Administrative Assistants paid		To be paid in Q3
LDC transport equipment maintained and repaired	LDC transport equipment maintained and repaired	
Pedagogy Training for 150 lecturers conducted		To be conducted in Q3
Utilities and property rates paid monthly.	Utilities and property rates paid monthly.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	227,328.537
211104 Employee Gratuity	368,175.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,950.000
212101 Social Security Contributions	44,310.000
212102 Medical expenses (Employees)	58,227.189
212103 Incapacity benefits (Employees)	5,100.000
221009 Welfare and Entertainment	149,511.383
223001 Property Management Expenses	63,963.300
223004 Guard and Security services	18,723.870
223005 Electricity	12,500.000

VOTE: 311 Law Development Centre

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223006 Water		60,750.000
224001 Medical Supplies and Services		4,589.720
227004 Fuel, Lubricants and Oils		96,002.750
228001 Maintenance-Buildings and Structures		86,479.288
228002 Maintenance-Transport Equipment		45,808.904
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,752.300
	Total For Budget Output	**1,293,172.574**
	Wage Recurrent	227,328.537
	Non Wage Recurrent	1,065,844.037
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,293,172.574**
	Wage Recurrent	227,328.537
	Non Wage Recurrent	1,065,844.037
	Arrears	0.000
	AIA	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		
Financial compliance visits to regional campuses conducted	One compliance visit for audit of the FY 2024-2025 was carried out at Mbale campus to verify the assets that had been procured for the campus and the reports submitted with the Annual accounts to MOFPED.	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		137,100.000
211104 Employee Gratuity		68,550.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,913.227
212101 Social Security Contributions		22,313.000

VOTE: 311 Law Development Centre

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		32,184.000
221017 Membership dues and Subscription fees.		2,710.500
227001 Travel inland		8,628.000
227004 Fuel, Lubricants and Oils		25,300.000
	Total For Budget Output	**309,698.727**
	Wage Recurrent	137,100.000
	Non Wage Recurrent	172,598.727
	Arrears	0.000
	AIA	0.000
	Total For Department	**309,698.727**
	Wage Recurrent	137,100.000
	Non Wage Recurrent	172,598.727
	Arrears	0.000
	AIA	0.000

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

3 Admissions board meetings held	3 Admissions board meetings held	
1 advert in the media aired out	1 admission advert in the media aired out	
One graduation ceremony conducted		Will be held in QTR 4, due to the 2 intakes, final exams were pushed to December

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	135,000.000
211104 Employee Gratuity	58,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,045.298
212101 Social Security Contributions	24,216.000
221002 Workshops, Meetings and Seminars	58,900.644

VOTE: 311 Law Development Centre

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221005 Official Ceremonies and State Functions		4,250.000
221009 Welfare and Entertainment		15,850.600
221011 Printing, Stationery, Photocopying and Binding		2,600.000
224008 Educational Materials and Services		43,570.017
227001 Travel inland		51,347.454
227004 Fuel, Lubricants and Oils		23,500.000
	Total For Budget Output	**602,480.013**
	Wage Recurrent	135,000.000
	Non Wage Recurrent	467,480.013
	Arrears	0.000
	AIA	0.000
	Total For Department	**602,480.013**
	Wage Recurrent	135,000.000
	Non Wage Recurrent	467,480.013
	Arrears	0.000
	AIA	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, 250 are undergoing training. 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.	

VOTE: 311 Law Development Centre

Quarter 2

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	Training 154 students for the Administrative Officers Law course is currently ongoing, comprising 105 in Kampala, 18 in Mbarara, and 31 in Mbale.	This represents a deviation from the targeted enrolment of 400 students, attributable to limited control over public response to the advertisement. In addition, a significant proportion of applicants did not meet the prescribed admissibility criteria for the course
300 Students trained on Adminstrative 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. - 78 Students taught on Administrative Officers Law Course (Evening/Weekend Programme) Kampala Campus, from 10th November – 19th December 2025 - 20 Students taught on Administrative Officer's Law Course Weekend Programme Mbale Campus, from 8th November 2025 – 31st January 2026 - 13 students taught on Administrative Officer's Law Course Weekend programme Mbarara Campus, from 8th November 2025 – 31st January 2026	
Welcome Dinner for Diploma in Law students conducted - 450 students	All Diploma in Law students attended a Welcome party for Diploma in Law 2024/2025 held on 28th Nov, 2025.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	69,300.000
211104 Employee Gratuity	30,465.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183,146.000
212101 Social Security Contributions	21,315.000
224008 Educational Materials and Services	1,788.000

VOTE: 311 Law Development Centre

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		11,600.000
	Total For Budget Output	**317,614.000**
	Wage Recurrent	69,300.000
	Non Wage Recurrent	248,314.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**317,614.000**
	Wage Recurrent	69,300.000
	Non Wage Recurrent	248,314.000
	Arrears	0.000
	AIA	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

Subscription to Gazettes and supplements (UPPC) paid	Subscription was made to UPPC for Gazettes and Supplements.	
Books and legal reference materials procured- 250 Books	Procurement of 560 Textbooks is at in the final stages.	There was an increase of 310 textbooks procured above the planned target of 250 textbooks. This variance was informed by supervision visits to regional campuses, which revealed a higher demand for locally authored textbooks compared to foreign titles. Consequently, the department opted to prioritise the procurement of locally authored textbooks to better address user needs.

VOTE: 311 Law Development Centre

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19211401 Legal reference materials provided		
Programme Intervention: 192114 Provide legal reference materials		
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	Visits were made to Mbale, Lira and Mbaraara Campuses by the Ag. Head Library to provide technical support in the establishment of the Mbale campus library and ensure standard library operating procedures are followed across all the Campus Libraries.	
Subscription to Job Access with Speech (JAWS) software used to translate text to audio then audio to text undertaken		The Procurement Process is underway to procure this software to be used by the Visually Impaired Users in the library.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		84,000.000
211104 Employee Gratuity		60,600.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,155.000
212101 Social Security Contributions		23,000.000
221017 Membership dues and Subscription fees.		4,298.000
227004 Fuel, Lubricants and Oils		23,700.000
	Total For Budget Output	**227,753.000**
	Wage Recurrent	84,000.000
	Non Wage Recurrent	143,753.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**227,753.000**
	Wage Recurrent	84,000.000
	Non Wage Recurrent	143,753.000
	Arrears	0.000
	AIA	0.000

Department:009 Research and Law reporting Management

VOTE: 311 Law Development Centre

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
The Magistrates Hand Book (4 chapters) completed		To be conducted in Q3
Judgements for the Uganda Law Reports (ULR), 2025 and HBC 2025 compiled	The Law Reporting Section undertook collection of judgements from different High Court circuits of Gulu, Lira, Arua, Nebbi, Apac, Mbarara, Masaka, Ntungamo, Kabale, Tororo, Mubende, Fortportal, Kasese, Mbale, Lugazi, Mukono, Jinja, Iganga, Bugiri, Luwero, Mpigi, Wakiso, Soroti, Rukungiri and Masindi. These judgements are to be compiled for the law report for the year 2025.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		117,000.000
211104 Employee Gratuity		42,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,430.000
212101 Social Security Contributions		21,653.000
221002 Workshops, Meetings and Seminars		5,734.000
227001 Travel inland		9,900.000
227004 Fuel, Lubricants and Oils		21,150.000
	Total For Budget Output	**229,867.000**
	Wage Recurrent	117,000.000
	Non Wage Recurrent	112,867.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**229,867.000**
	Wage Recurrent	117,000.000
	Non Wage Recurrent	112,867.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 311 Law Development Centre

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		Funds not released in Q2
2 station wagons procured		Funds not released in Q2
2 Desktop Printers for the Director and Manager Finance procured		Funds not released in Q2
One new modern Multifunctional printer with a Finisher Module at Kampala Campus procured		Funds not released in Q2
2 Multifunctional printer for Planning Unit and Mbale Campus purchased and installed		Funds not released in Q2
Payment for MFI Publishers machines made		Funds not released in Q2
Assorted furniture for all campuses procured		Procurement is ongoing. Still at bidding stage.
8 mordern Computers for staff (1 for Director, 1 for Planner and 2 for Lira, 2 for Mbale and 2 for Mbarara) procured and installed		Funds not released in Q2
Cisco layer 2 managed switches to replace the failed switches at Kampala and Mbarara Campus purchased and installed	The purchase and installation of Cisco Layer 2 managed switches to replace the failed network switches at Kampala and Mbarara Campus has been successfully completed. The new switches have restored stable network connectivity, improved data communication, and enhanced the performance of critical academic and administrative systems	
Two 86 Interactive Displays for Firm rooms at LDC campuses procured		Funds not released in Q2
Network Cabling for Publishers at Kampala Campus done		Funds not released in Q2
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		Funds not released in Q2
1 generator for Mbale campus procured		Funds not released in Q2

VOTE: 311 Law Development Centre

Quarter 2

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

Project:1891 Institutional Development of Law Development Centre Project

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		187,160.164
312235 Furniture and Fittings - Acquisition		106,200.000
	Total For Budget Output	**293,360.164**
	GoU Development	293,360.164
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**293,360.164**
	GoU Development	293,360.164
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**9,738,805.755**
	Wage Recurrent	2,131,528.537
	Non Wage Recurrent	7,313,917.054
	GoU Development	293,360.164
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 311 Law Development Centre

Quarter 2

Quarter 2: 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	
Departments	
Department:001 Legal Aid	
Key Service Area:000012 Legal and Advisory services	
PIAP Output: 19111102 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	14 mediators/reconciliators to conduct court annexed mediation and reconciliaton facilitated
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	During the reporting period, 20 clerkship students deployed in hard-to-reach districts handled a total of 617 legal aid cases across 20 districts, demonstrating substantial contribution to access to justice in hard to reach areas.
Celebrating LAC at 25 years	LAC successfully commemorated its 25th anniversary, marking a significant milestone in its contribution to access to justice. The celebration provided an opportunity to reflect on institutional achievements, engage with stakeholders, and raise community awareness on legal aid services. As part of the commemoration activities, LAC conducted community outreach and sensitization, reinforcing its mandate to deliver inclusive and people-centred justice services
176 students trained in Clinical Legal Education	NA
Legal Aid Service to 5000 walk in clients and accused persons provided.	LAC handled a total of 10,517 cases across various categories (8,284 males and 2,233 females). Criminal cases constituted the largest share of the clinic's workload, with 6,637 cases
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

VOTE: 311 Law Development Centre

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19113101 Legal Aid and State brief services provided	
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.	
LAC IEC materials for walk in clients - 500 leaflets, 4 mannuals and 70 booklets printed	Produced 4 fliers, 350 Magazines and LAC Charters, 3 branded banners were developed and prominently used during the LAC @ 25 walk and related activities, 200 branded wooden pens and 70 branded caps, 70 branded polo T-shirts, and 70 branded round-neck T-shirts were produced and distributed to staff, partners, and participants to enhance visibility and solidarity during the LAC @ 25 walk

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

Item		Spent
211102 Contract Staff Salaries		317,400.000
211104 Employee Gratuity		35,775.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		275,566.810
212101 Social Security Contributions		44,036.000
221002 Workshops, Meetings and Seminars		44,951.396
221005 Official Ceremonies and State Functions		48,115.700
221009 Welfare and Entertainment		12,272.141
221020 Litigation and related expenses		7,437.401
225101 Consultancy Services		3,917.600
227001 Travel inland		144,390.118
227004 Fuel, Lubricants and Oils		71,120.000
	Total For Budget Output	**1,004,982.166**
	Wage Recurrent	317,400.000
	Non Wage Recurrent	687,582.166
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,004,982.166**
	Wage Recurrent	317,400.000
	Non Wage Recurrent	687,582.166
	Arrears	0.000
	AIA	0.000

Department:002 General administration and support services

Key Service Area:000001 Audit and Risk Management

VOTE: 311 Law Development Centre

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	2 internal audit report prepared and submitted.
Audit inspections in 3 regional Campuses conducted	NA
60 Stamp Cartridges procured	60 Stamp Cartridges procured
Subscription to ACCA and CPA for 2 staff paid	Subscription to ACCA and CPA for 2 staff paid

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

Item		Spent
221017 Membership dues and Subscription fees.		3,710.400
	Total For Budget Output	**3,710.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,710.400
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	2 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 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 LAC interventions conducted in Lira
Senior Planning Officer and Planning Officer trained with the Project Management Professional certification	NA
budget consultative meetings at all campuses conducted	Budget consultations on LAC interventions for F 2026/27 at all campuses conducted

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

VOTE: 311 Law Development Centre

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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	2 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
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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	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
Annual editorial board and Management Committee retreats conducted	An annual editorial board retreat 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 Guilotine, & 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	Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid
13 Publishers Machines serviced	NA
Technical support provided to regional campuses- Bi-annually	NA

VOTE: 311 Law Development Centre

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19321102 Leadership and Management coordinated	
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery	
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	Annual ULS AND EALS Subscriptions were processed for the Director, Assistant Directors, Heads of Teaching Departments, Professional Advisors, Senior Legal Officers, Legal Officers, and Bar Course Interns in Satellite Clinics
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	NA
Renewal of Zoom Pro (1000 User) Annual licenses, Microsoft Windows Server Licenses, Microsoft Office 365 Licenses and Microsoft Windows Desktop Licenses paid	Subscription renewal of Zoom Pro (1000 Participant) and Zoom Webinar Annual licenses paid.
Adobe Creative application License purchased	NA
East African Law Society Conference attended by the Director and Executive Assistant	The Director participated in the Inaugural Conference focusing on the future of legal education and training in Kenya.
Facilitation for all staff handling the Bar Course second intake paid	All staff handling the Bar Course second intake paid

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

Item	Spent
211102 Contract Staff Salaries	774,600.000
211104 Employee Gratuity	215,550.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	945,117.182
211107 Boards, Committees and Council Allowances	223,582.300
212101 Social Security Contributions	122,346.000
221001 Advertising and Public Relations	13,699.996
221002 Workshops, Meetings and Seminars	3,540.000
221008 Information and Communication Technology Supplies.	84,980.236
221009 Welfare and Entertainment	4,598.034
221011 Printing, Stationery, Photocopying and Binding	8,991.580
221017 Membership dues and Subscription fees.	43,200.000
221020 Litigation and related expenses	40,000.000
222001 Information and Communication Technology Services.	544,535.635

VOTE: 311 Law Development Centre

Quarter 2

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

Item		Spent
227001 Travel inland		56,978.684
227004 Fuel, Lubricants and Oils		190,397.250
228003 Maintenance-Machinery & Equipment Other than Transport		18,980.760
282105 Court Awards		924,766.565
	Total For Budget Output	**4,215,864.222**
	Wage Recurrent	774,600.000
	Non Wage Recurrent	3,441,264.222
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,219,574.622**
	Wage Recurrent	774,600.000
	Non Wage Recurrent	3,444,974.622
	Arrears	0.000
	AIA	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 for Mbale, Lira &Mbarara Campus paid
Large group lectures for 7 subjects held	Delivered lectures for 7 subjects (one lecture per subject), reaching cohorts of Bar Course and post-graduate students.
Workshops/moots for 5 subjects conducted	Conducted practical workshops and moot-court simulations for 5 subjects.
40 oral panels for 2800 Bar Course students conducted	NA
Research supervision for 60 firm rooms conducted	Research supervision for 60 firm rooms conducted. Supervisors guided student “firm room” research projects in 60 separate sessions, supporting student independent legal research and firm room exercises
1 professional dinner for Bar Course students conducted	In a bid to create valuable student-professional engagement and career networking, a formal dinner was conducted for Bar Course students
Utilities (water, rent, electricity etc) for regional campuses paid	Utilities (water, rent, electricity etc) for regional campuses paid

VOTE: 311 Law Development Centre

Quarter 2

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	
Centralized Bar course examinations for 3221 students conducted	Centrally administered Bar Course exams for 3221 students, maintaining exam integrity and schedule
Conduct 4 sports galas at all campuses (Kampala, Mbale, Lira, Mbarara)	NA
Administrative research for 120 students conducted	Provided administrative research guidance to 120 post-graduate students aiding them in thesis preparation and research administration
Clerkship supervision for 3221 Bar Course Students conducted	NA

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

Item		Spent
211102 Contract Staff Salaries		1,616,141.481
211104 Employee Gratuity		413,700.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,005,667.134
212101 Social Security Contributions		314,868.000
221009 Welfare and Entertainment		48,571.622
223001 Property Management Expenses		116,765.374
223003 Rent-Produced Assets-to private entities		859,045.979
223004 Guard and Security services		8,129.007
223005 Electricity		56,000.000
223006 Water		44,000.000
224008 Educational Materials and Services		564,583.800
227001 Travel inland		327,112.139
227004 Fuel, Lubricants and Oils		338,750.000
	Total For Budget Output	**5,713,334.536**
	Wage Recurrent	1,616,141.481
	Non Wage Recurrent	4,097,193.055
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,713,334.536**
	Wage Recurrent	1,616,141.481
	Non Wage Recurrent	4,097,193.055
	Arrears	0.000

VOTE: 311 Law Development Centre

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	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	The Management Committee resolved to carry out a benchmarking visit to learn best practices in legal education and training. The visit took place from 26th to 31st October 2025. This activity arose from the on-going policy shift regarding the transition of LDC into a National Legal Examination Centre. The Committee will be able to implement the policy shift having learnt best practices from India which operates a National Bar Examination Board.
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	group Life Insurance for 9 staff procured
Annual subscription for 6 HR Practitioners, 1 Administrator,2 Registered Engineers, 4 Administrative Assistants paid	NA
LDC transport equipment maintained and repaired	LDC transport equipment maintained and repaired
Pedagogy Training for 150 lecturers conducted	NA
Utilities and property rates paid monthly.	Utilities and property rates paid monthly.

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

Item	Spent
211102 Contract Staff Salaries	457,828.541
211104 Employee Gratuity	410,625.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,000.000
212101 Social Security Contributions	67,175.000
212102 Medical expenses (Employees)	58,227.189
212103 Incapacity benefits (Employees)	5,100.000
221003 Staff Training	50,000.000
221009 Welfare and Entertainment	150,621.383

VOTE: 311 Law Development Centre

Quarter 2

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

Item		Spent
221017 Membership dues and Subscription fees.		210.000
223001 Property Management Expenses		75,960.360
223004 Guard and Security services		25,119.702
223005 Electricity		25,000.000
223006 Water		120,750.000
224001 Medical Supplies and Services		9,619.195
227004 Fuel, Lubricants and Oils		169,105.500
228001 Maintenance-Buildings and Structures		88,799.288
228002 Maintenance-Transport Equipment		72,422.305
228003 Maintenance-Machinery & Equipment Other than Transport		1,752.300
	Total For Budget Output	**1,887,316.096**
	Wage Recurrent	457,828.541
	Non Wage Recurrent	1,429,487.555
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,887,316.096**
	Wage Recurrent	457,828.541
	Non Wage Recurrent	1,429,487.555
	Arrears	0.000
	AIA	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. .	To provide valuable insights at strengthening PFM systems as enablers of sustainable growth and economic transformation 2 staff attended a Public Financial Management Conference in Ghana.
Annual board of survey conducted	NA
Bi annual Financial compliance visits to regional campuses conducted	One compliance visit for audit of the FY 2024-2025 was carried out at Mbale campus to verify the assets that had been procured for the campus and the reports submitted with the Annual accounts to MOFPED.

VOTE: 311 Law Development Centre

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.
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

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

Item		Spent
211102 Contract Staff Salaries		274,200.000
211104 Employee Gratuity		68,550.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,172.318
212101 Social Security Contributions		34,496.000
221003 Staff Training		52,532.000
221017 Membership dues and Subscription fees.		2,710.500
227001 Travel inland		8,628.000
227004 Fuel, Lubricants and Oils		46,700.000
	Total For Budget Output	**516,988.818**
	Wage Recurrent	274,200.000
	Non Wage Recurrent	242,788.818
	Arrears	0.000
	AIA	0.000
	Total For Department	**516,988.818**
	Wage Recurrent	274,200.000
	Non Wage Recurrent	242,788.818
	Arrears	0.000
	AIA	0.000

Department:006 Academic Registration

Key Service Area:000075 Registration Services

VOTE: 311 Law Development Centre

Quarter 2

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	
7 Admissions board meetings held	6 Admissions board meetings held
2 adverts in the media aired out	2 admission adverts in the media aired out
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	Examinations for 3221 students marked for term 2

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

Item	Spent
211102 Contract Staff Salaries	270,000.000
211104 Employee Gratuity	67,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	321,800.094
212101 Social Security Contributions	39,042.000
221002 Workshops, Meetings and Seminars	58,900.644
221005 Official Ceremonies and State Functions	4,250.000
221009 Welfare and Entertainment	15,850.600
221011 Printing, Stationery, Photocopying and Binding	2,600.000
224008 Educational Materials and Services	43,570.017
227001 Travel inland	60,214.734
227004 Fuel, Lubricants and Oils	38,700.000
Total For Budget Output	**922,428.089**
Wage Recurrent	270,000.000
Non Wage Recurrent	652,428.089
Arrears	0.000
AIA	0.000
Total For Department	**922,428.089**
Wage Recurrent	270,000.000
Non Wage Recurrent	652,428.089
Arrears	0.000
AIA	0.000

VOTE: 311 Law Development Centre

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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, 250 are undergoing training. 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	Training 154 students for the Administrative Officers Law course is currently ongoing, comprising 105 in Kampala, 18 in Mbarara, and 31 in Mbale.
300 Students trained on Adminstrative 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. - 78 Students taught on Administrative Officers Law Course (Evening/Weekend Programme) Kampala Campus, from 10th November – 19th December 2025 - 20 Students taught on Administrative Officer’s Law Course Weekend Programme Mbale Campus, from 8th November 2025 – 31st January 2026 - 13 students taught on Administrative Officer’s Law Course Weekend programme Mbarara Campus, from 8th November 2025 – 31st January 2026
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	All Diploma in Law students attended a Welcome party for Diploma in Law 2024/2025 held on 28th Nov, 2025.
Accreditation fees for 2 diploma courses (DIL,DHR) by NCHE undertaken	NA

VOTE: 311 Law Development Centre

Quarter 2

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

Item		Spent
211102 Contract Staff Salaries		138,600.000
211104 Employee Gratuity		39,300.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		239,806.000
212101 Social Security Contributions		31,755.000
224008 Educational Materials and Services		1,788.000
227004 Fuel, Lubricants and Oils		18,000.000
	Total For Budget Output	**469,249.000**
	Wage Recurrent	138,600.000
	Non Wage Recurrent	330,649.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**469,249.000**
	Wage Recurrent	138,600.000
	Non Wage Recurrent	330,649.000
	Arrears	0.000
	AIA	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

E Book collection and Koha Intergrated Library Management System upgraded	NA
Subscription to Gazettes and supplements (UPPC) paid	Subscription was made to UPPC for Gazettes and Supplements.
Books and legal reference materials procured- 250 Books	Procurement of 560 Textbooks is at in the final stages.
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	Visits were made to Mbale, Lira and Mbaraara Campuses by the Ag. Head Library to provide technical support in the establishment of the Mbale campus library and ensure standard library operating procedures are followed across all the Campus Libraries.

VOTE: 311 Law Development Centre

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19211401 Legal reference materials provided	
Programme Intervention: 192114 Provide legal reference materials	
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 *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		168,000.000
211104 Employee Gratuity		60,600.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,455.000
212101 Social Security Contributions		35,330.000
221017 Membership dues and Subscription fees.		4,298.000
227001 Travel inland		2,100.000
227004 Fuel, Lubricants and Oils		42,000.000
	Total For Budget Output	**383,783.000**
	Wage Recurrent	168,000.000
	Non Wage Recurrent	215,783.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**383,783.000**
	Wage Recurrent	168,000.000
	Non Wage Recurrent	215,783.000
	Arrears	0.000
	AIA	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	
The Uganda Law Focus Journal (ULFJ) edition 3 published	NA
ULFJ Summit held.	NA

VOTE: 311 Law Development Centre

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Collected and reviewed Acts of the 11th Parliament and judgments to support the development of legal/legislative alerts, including tracking enacted laws and highlighting key provisions for public and institutional awareness. Weekly Legal Alerts aired out on all LDC social media platforms
Judgements for the Uganda Law Reports (ULR), 2025 and HBC 2025 compiled	The Law Reporting Section undertook collection of judgements from different High Court circuits of Gulu, Lira, Arua, Nebbi, Apac, Mbarara, Masaka, Ntungamo, Kabale, Tororo, Mubende, Fortportal, Kasese, Mbale, Lugazi, Mukono, Jinja, Iganga, Bugiri, Luwero, Mpigi, Wakiso, Soroti, Rukungiri and Masindi. These judgements are to be compiled for the law report for the year 2025.

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

Item		Spent
211102 Contract Staff Salaries		234,000.000
211104 Employee Gratuity		58,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,560.000
212101 Social Security Contributions		36,016.000
221002 Workshops, Meetings and Seminars		5,734.000
227001 Travel inland		9,900.000
227004 Fuel, Lubricants and Oils		35,950.000
	Total For Budget Output	**402,660.000**
	Wage Recurrent	234,000.000
	Non Wage Recurrent	168,660.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**402,660.000**
	Wage Recurrent	234,000.000

VOTE: 311 Law Development Centre

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	168,660.000
	Arrears	0.000
	AIA	0.000

Development Projects

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 mordern 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	The purchase and installation of Cisco Layer 2 managed switches to replace the failed network switches at Kampala and Mbarara Campus has been successfully completed. The new switches have restored stable network connectivity, improved data communication, and enhanced the performance of critical academic and administrative systems
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	One off Implementation of Local Area Network LAN at Mbale Campus completed
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	*UShs Thousand*
Item	**Spent**
312221 Light ICT hardware - Acquisition	187,160.164

VOTE: 311 Law Development Centre

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1891 Institutional Development of Law Development Centre Project

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

Item		Spent
312235 Furniture and Fittings - Acquisition		106,200.000
	Total For Budget Output	**293,360.164**
	GoU Development	293,360.164
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**293,360.164**
	GoU Development	293,360.164
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**15,813,676.491**
	Wage Recurrent	4,250,770.022
	Non Wage Recurrent	11,269,546.305
	GoU Development	293,360.164
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 311 Law Development Centre

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:19 Administration of Justice		
Vote Function:01 Legal Training		
Departments		
Department:001 Legal Aid		
Key Service Area:000012 Legal and Advisory services		
PIAP Output: 19111102 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	Facilitate14 mediators/reconciliators to conduct court annexed mediation and reconciliaton	Facilitate14 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	
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 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 mannuals and 70 booklets printed	LAC IEC materials for walk in clients - 500 leaflets, 4 mannuals and 70 booklets printed	
Department:002 General administration and support services		

VOTE: 311 Law Development Centre

Quarter 2

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	NA	
60 Stamp Cartridges procured	NA	
Subscription to ACCA and CPA for 2 staff paid	NA	
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	NA	
Senior Planning Officer and Planning Officer trained with the Project Management Professional certification	Senior Planning Officer and Planning Officer trained with the Project Management Professional certification	Senior Planning Officer and Planning Officer trained with the Project Management Professional certification
budget consultative meetings at all campuses conducted	NA	
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	IPP Annual subscription by 2 procurement staff (SPDO, PDO) Paid	IPP Annual subscription by 2 procurement staff (SPDO, PDO) Paid
2 procurement staff trained by PPDA	2 procurement staff trained by PPDA	2 procurement staff trained by PPDA

VOTE: 311 Law Development Centre

Quarter 2

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 Liberation Day published	Congratulatory messages for Liberation Day published
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 Guilotine, & Rotary Perforator	Production machine spare parts and small work tools required in operation of the machines purchased- Kord 64, WIN564, QM 46-2, Vickers & Armstrong, Polar Guilotine, & Rotary Perforator	Production machine spare parts and small work tools required in operation of the machines purchased- Kord 64, WIN564, QM 46-2, Vickers & Armstrong, Polar Guilotine, & Rotary Perforator
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	Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid	Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid
13 Publishers Machines serviced	13 Publishers Machines serviced	13 Publishers Machines serviced
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	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	NA	

VOTE: 311 Law Development Centre

Quarter 2

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	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	
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	40 oral panels for 2800 Bar Course students conducted	40 oral panels for 2800 Bar Course students conducted
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	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)	NA	
Administrative research for 120 students conducted	NA	
Clerkship supervision for 3221 Bar Course Students conducted	NA	
Department:004 Human Resource and Administration Management		

VOTE: 311 Law Development Centre

Quarter 2

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		
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.	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	NA	
LDC transport equipment maintained and repaired	LDC transport equipment maintained and repaired	LDC transport equipment maintained and repaired
Pedagogy Training for 150 lecturers conducted	NA	
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. .	7 staff trained in Public Finance Management.	7 staff trained in Public Finance Management.
Annual board of survey conducted	NA	
Bi annual Financial compliance visits to regional campuses conducted	NA	
7 staff attended ICPAU Annual Seminar	NA	
9staff attended the economic forum	NA	
ACCA and CPA annual subscription for 3 staff paid	ACCA and CPA annual subscription for 3 staff paid	ACCA and CPA annual subscription for 3 staff paid
Department:006 Academic Registration		

VOTE: 311 Law Development Centre

Quarter 2

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	1 Admissions board meetings held	1 Admissions board meetings held
2 adverts in the media aired out	1 adverts in the media aired out	1 adverts in the media aired out
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	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 Adminstrative Law Course for Lira, Mbarara and Mbale	300 Students trained on Adminstrative Law Course for Lira, Mbarara and Mbale	300 Students trained on Adminstrative Law Course for Lira, Mbarara and Mbale
5 Lecturers facilitated to supervise students for internship for Diploma in law	5 Lecturers facilitated to supervise students for internship for Diploma in law	5 Lecturers facilitated to supervise students for internship for Diploma in law
Curriculum review for two(2) Courses (DIL,DHR) conducted	Curriculum review for two(2) Courses (DIL,DHR) conducted	Curriculum review for two(2) Courses (DIL,DHR) conducted
Welcome Dinner for Diploma in Law students conducted - 450 students	NA	
Accreditation fees for 2 diploma courses (DIL,DHR) by NCHE undertaken	NA	
Department:008 Library Management		

VOTE: 311 Law Development Centre

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	E Book collection and Koha Intergrated Library Management System upgraded	E Book collection and Koha Intergrated Library Management System upgraded
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		
Subscription to Job Access with Speech (JAWS) software used to translate text to audio then audio to text undertaken	NA	
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	The Uganda Law Focus Journal (ULFJ) edition 3 published	The Uganda Law Focus Journal (ULFJ) edition 3 published
ULFJ Summit held.	ULFJ Summit held.	ULFJ Summit held.
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	Legal Alerts (updates) Compiled	Legal Alerts (updates) Compiled
Judgements for the Uganda Law Reports (ULR), 2025 and HBC 2025 compiled	NA	

VOTE: 311 Law Development Centre

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Develoment Projects		
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 mordern 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	

VOTE: 311 Law Development Centre

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q2
142111	Rent & rates – produced assets-From Private Entities		0.055	0.012
142114	Sale of publications-From Private Entities		0.150	0.060
142119	Sale of bid documents-From Private Entities		0.010	0.044
142212	Educational/Instruction related levies		12.799	9.496
		Total	**13.014**	**9.612**

VOTE: 311 Law Development Centre

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project