VOTE: 311 Law Development Centre

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.564	10.564	7.923	6.376	75.0 %	60.0 %	80.5 %
	Non-Wage	26.239	26.239	21.487	15.616	82.0 %	59.5 %	72.7 %
Devt.	GoU	4.050	4.050	1.350	0.308	33.3 %	7.6 %	22.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**40.853**	**40.853**	**30.760**	**22.300**	**75.3 %**	**54.6 %**	**72.5 %**
	Total GoU+Ext Fin (MTEF)	**40.853**	**40.853**	**30.760**	**22.300**	**75.3 %**	**54.6 %**	**72.5 %**
	Arrears	0.407	0.407	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**41.260**	**41.260**	**30.760**	**22.300**	**74.6 %**	**54.0 %**	**72.5 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**41.260**	**41.260**	**30.760**	**22.300**	**74.6 %**	**54.0 %**	**72.5 %**
	Total Vote Budget Excluding Arrears	**40.853**	**40.853**	**30.760**	**22.300**	**75.3 %**	**54.6 %**	**72.5 %**

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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 Q3	Spent by End Q3	% 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**	**30.760**	**22.301**	**74.6 %**	**54.0 %**	**72.5%**
Vote Function:01 Legal Training	41.260	41.260	30.760	22.301	74.6 %	54.0 %	72.5%
Total for the Vote	**41.260**	**41.260**	**30.760**	**22.301**	**74.6 %**	**54.0 %**	**72.5 %**

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects		
Programme:19 Administration of Justice		
Vote Function:01 Legal Training		
0.216	Bn Shs	Department : 001 Legal Aid
	Reason: To be utilised for provision of legal aid services in Q4	
Items		
0.101	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: To be utilised in Q4
0.056	UShs	211104 Employee Gratuity
		Reason: To be paid in Q4
0.015	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason: Transportation services to be hired for monitoring of LAC clinics upcountry by the board, and LAC activities to provide legal aid services to clients
0.006	UShs	221009 Welfare and Entertainment
		Reason: To be utilised in Q4
0.007	UShs	221020 Litigation and related expenses
		Reason: To be utilised for court filing fees in Q4
1.354	Bn Shs	Department : 002 General administration and support services
	Reason: Procurement of an education ERP system is ongoing. The contract was submitted to the office of the Solicitor General and awaits approval.	
Items		
0.471	UShs	221016 Systems Recurrent costs
		Reason: Procurement of an education ERP system is ongoing. The contract was submitted to the office of the Solicitor General and awaits approval.
0.386	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process on going
0.031	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: To be paid in Q4
0.050	UShs	221009 Welfare and Entertainment
		Reason: To be paid in Q4
0.080	UShs	212101 Social Security Contributions
		Reason: NSSF to be cleared in Q4
1.781	Bn Shs	Department : 003 Post Graduate Legal Studies
	Reason: Funds to be paid in April 2026	

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(i) Major unspent balances

Departments , Projects

Programme:19 Administration of Justice

Vote Function:01 Legal Training

Items

0.807	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Encumbered for teaching allowances for the month of march for the 2025/26 intake
0.297	UShs	227004 Fuel, Lubricants and Oils
		Reason: To be utilised for facilitating visiting lectures for the AY 2025/26
0.186	UShs	221009 Welfare and Entertainment
		Reason: Awaiting invoices for staff beverages, staff lunch and pre teaching meeting refreshments
0.037	UShs	223004 Guard and Security services
		Reason: To be utilised for payment for guard and security services for regional campuses in Q4
0.022	UShs	228001 Maintenance-Buildings and Structures
		Reason: Awaiting invoices for electrical and plumbing repairs

1.081	Bn Shs	Department : 004 Human Resource and Administration Management
	Reason: Motor vehicle insurance to be paid for new vehicles in Q4 and Medical insurance contract pending approval by the Solicitor General	

Items

0.141	UShs	228001 Maintenance-Buildings and Structures
		Reason: To be paid for renovation of Kampala Campus Library in Q4
0.070	UShs	226001 Insurances
		Reason: Motor vehicle insurance to be paid for new vehicles in Q4
0.009	UShs	221017 Membership dues and Subscription fees.
		Reason: To be utilised for membership and subscription in Q4
0.384	UShs	212102 Medical expenses (Employees)
		Reason: Medical insurance contract pending approval by the Solicitor General
0.025	UShs	223005 Electricity
		Reason: To be paid in Q4

0.066	Bn Shs	Department : 005 Financial Management
	Reason: Employee gratuity to be paid in Q4 and financial visits to regional campuses to be conducted in Q4	

Items

0.034	UShs	211104 Employee Gratuity
		Reason: To be utilised in Q4
0.005	UShs	227001 Travel inland

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(i) Major unspent balances

Departments , Projects

Programme:19 Administration of Justice

Vote Function:01 Legal Training

		Reason: Financial visits to regional campuses to be conducted in Q4
0.610	Bn Shs	Department : 006 Academic Registration
	Reason: Part 2 of the 52nd graduation ceremony to be conducted in June 2026	
Items		
0.079	UShs	212101 Social Security Contributions
		Reason: NSSF to be paid in Q4
0.039	UShs	211104 Employee Gratuity
		Reason: To be paid in Q4
0.005	UShs	221001 Advertising and Public Relations
		Reason: Encumbered for advert expenses for contribution to the NRM Manifesto
0.135	UShs	221005 Official Ceremonies and State Functions
		Reason: Part 2 of the 52nd graduation ceremony to be conducted in June 2026
0.065	UShs	224008 Educational Materials and Services
		Reason: Transcripts to be cleared and disseminated to students on graduation day in June
0.451	Bn Shs	Department : 007 Law and Continuing Legal Education management
	Reason: Teaching allowances for diploma in law and administration officers law course for term three which commenced in April	
Items		
0.324	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Teaching allowances for diploma in law and administration officers law course for term three which commenced in April
0.065	UShs	212101 Social Security Contributions
		Reason: NSSF to be paid in Q4
0.048	UShs	211104 Employee Gratuity
		Reason: To be paid in Q4
0.014	UShs	227004 Fuel, Lubricants and Oils
		Reason: Fuel for transporting lecturers to regional campuses to be paid in Q4
0.212	Bn Shs	Department : 008 Library Management
	Reason: 560 books delivered, payment process ongoing	
Items		
0.030	UShs	211104 Employee Gratuity
		Reason: To be paid in Q4

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(i) Major unspent balances

Departments , Projects

Programme:19 Administration of Justice

Vote Function:01 Legal Training

0.041	UShs	227004 Fuel, Lubricants and Oils
		Reason: To be paid in Q4
0.015	UShs	212101 Social Security Contributions
		Reason: To be paid in Q4
0.078	UShs	221007 Books, Periodicals & Newspapers
		Reason: 560 books delivered, payment to be processed in Q4
0.100	Bn Shs	Department : 009 Research and Law reporting Management
	Reason: To be utilised for a validation workshop for the ULFJ and the ULFJ Summit	
Items		
0.029	UShs	211104 Employee Gratuity
		Reason: Gratuity to be paid in Q4
0.061	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: To be utilised for a validation workshop for the ULFJ and the ULFJ Summit

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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 3**
Number of cases disposed of through Small Claims Procedure (LDC)	Number	1000	2434
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 3**
Number of cases successfully completed through legal aid by LDC-LAC	Number	1500	13497
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 3**
Number of audit reports produce (Judiciary)	Number	4	3
Number of financial reports produced - Judiciary	Number	4	3
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 3**
No. of statutory reports produced and submitted (Judiciary)	Number	4	3
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 3**
Number of audit reports produce (Judiciary)	Number	4	3

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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 3
Number of management meetings held	Number	4	9

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 3
Status of capacity improvement of CID training school	Status	1	

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 3
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 3
Number of procurement reports produced (Judiciary)	Number	4	3

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 3
Number of financial reports produced - Judiciary	Number	4	3

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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 3**
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 3**
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 3**
No of legal databases subscribed to - Judiciary	Number	1	3
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 3**
Annual Uganda Law Focus Journal in place	Text	1	0
PIAP Output: 19211502 Law reports produced			
Programme Intervention: 192115 Strengthen research and innovation in administration of justice			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
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 3**
Number of justice delivery points equipped (Judiciary)	Number	1	1

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Performance highlights for the Quarter

- Legal Aid services provided to 2980 people (2370 males and 610 females).
- 8 social workers interfaced with and diverted 372 child offenders from the formal justice system to the communities in the districts of Kampala, Masindi, Kabarole, and Mbarara, Iganga and Jinja .
- Provided Legal and counseling services to 184 children, 159 boys and 25 girls in conflict with the law in Kampala, Jinja, Iganga, Masindi, Mbarara, Kabarole, Lira and Adjumani.
- LAC Kampala conducted a community sensitization session at Wakiso District headquarters and reached out to 180 participants (148 female and 32 males).
- Through Alternative Dispute Resolution (ADR) mechanisms of mediation and reconciliation, the Legal Aid Clinics (LAC) reached a total of 1,213 beneficiaries during Quarter Three
- LAC was able to handle 184 clients 125 being Males and 59 being females through mediation
- Workshops/moots for 5 subjects conducted at all Campuses
- Large group lectures for 7 subjects held
- Induction of Bar Course students for Academic Year 2025/2026, January Intake
- Training of 1,807 students is currently on-going for January 2026 Intake.
- Holding weekly pre-teaching meetings for the different subjects.
- Monitored Bar Course activities across the all campuses.
- Property management expenses paid(Mbale, Lira &Mbarara Campus)
- Utilities (water, rent, electricity etc) for regional campuses paid
- Conducted internship supervision for 411 students (243 male, 168 female) at 78 courts across the country.
- Training 455 students for Diploma in Law (Day, Evening and Weekend programs) Kampala campus. The course is still in progress.
- Registered a total of 1,512 students for the FY 2025/2026, (746 males and 766 females) for the Bar Course.
- Coordinated marking and verification of examinations through marking retreats
- Prepared and submitted the FY 2026/27 LDC Ministerial Policy Statement

Variances and Challenges

1. An old fleet of vehicles due for disposal

2. 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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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	**41.260**	**41.260**	**30.760**	**22.301**	**74.6 %**	**54.0 %**	**72.5 %**
Vote Function:01 Legal Training	**41.260**	**41.260**	**30.760**	**22.301**	**74.6 %**	**54.0 %**	**72.5 %**
000001 Audit and Risk Management	0.013	0.013	0.013	0.012	100.0 %	87.6 %	92.3 %
000003 Facilities and Equipment Management	4.357	4.357	1.350	0.308	31.0 %	7.1 %	22.8 %
000004 Finance and Accounting	1.031	1.031	0.781	0.716	75.8 %	69.4 %	91.7 %
000005 Human Resource Management	5.212	5.212	4.102	2.876	78.7 %	55.2 %	70.1 %
000006 Planning and Budgeting Services	0.167	0.167	0.100	0.025	59.7 %	15.1 %	25.0 %
000007 Procurement and Disposal Services	0.052	0.052	0.028	0.016	53.4 %	30.2 %	57.1 %
000008 Records Management	1.246	1.246	0.984	0.661	79.0 %	53.1 %	67.2 %
000012 Legal and Advisory services	2.098	2.148	1.738	1.503	82.9 %	71.7 %	86.5 %
000014 Administrative and Support Services	7.376	7.364	6.546	5.279	88.7 %	71.6 %	80.6 %
000066 Post Graduate Legal Training	14.724	14.574	10.922	8.027	74.2 %	54.5 %	73.5 %
000071 Paralegals and Administrative Training	1.544	1.544	1.270	0.680	82.3 %	44.0 %	53.5 %
000075 Registration Services	2.540	2.655	2.219	1.591	87.4 %	62.6 %	71.7 %
610002 Research and Information	0.901	0.898	0.708	0.608	78.6 %	67.5 %	85.9 %
Total for the Vote	**41.260**	**41.260**	**30.760**	**22.301**	**74.6 %**	**54.0 %**	**72.5 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.564	10.564	7.923	6.376	75.0 %	60.4 %	80.5 %
211104 Employee Gratuity	3.077	3.077	2.308	2.056	75.0 %	66.8 %	89.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.644	7.536	5.801	4.116	75.9 %	53.8 %	71.0 %
211107 Boards, Committees and Council Allowances	0.440	0.440	0.353	0.327	80.2 %	74.4 %	92.7 %
212101 Social Security Contributions	1.524	1.524	1.324	1.019	86.8 %	66.8 %	77.0 %
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	0.023	0.017	75.0 %	55.7 %	74.2 %
221001 Advertising and Public Relations	0.032	0.032	0.028	0.019	88.9 %	61.3 %	68.9 %
221002 Workshops, Meetings and Seminars	0.399	0.450	0.442	0.442	110.8 %	110.8 %	100.0 %
221003 Staff Training	0.244	0.244	0.210	0.167	86.1 %	68.4 %	79.5 %
221005 Official Ceremonies and State Functions	0.270	0.295	0.245	0.110	90.7 %	40.7 %	44.8 %
221007 Books, Periodicals & Newspapers	0.080	0.080	0.080	0.002	100.0 %	2.5 %	2.5 %
221008 Information and Communication Technology Supplies.	0.103	0.103	0.103	0.102	100.0 %	98.6 %	98.6 %
221009 Welfare and Entertainment	1.226	1.235	0.756	0.389	61.7 %	31.7 %	51.4 %
221011 Printing, Stationery, Photocopying and Binding	0.418	0.420	0.420	0.035	100.6 %	8.3 %	8.2 %
221012 Small Office Equipment	0.011	0.011	0.005	0.001	47.1 %	10.1 %	21.4 %
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	0.213	0.173	95.2 %	77.4 %	81.3 %
221020 Litigation and related expenses	0.070	0.070	0.062	0.055	89.3 %	78.7 %	88.1 %
222001 Information and Communication Technology Services.	0.797	0.797	0.797	0.636	100.0 %	79.8 %	79.8 %
223001 Property Management Expenses	0.515	0.515	0.441	0.282	85.6 %	54.8 %	64.0 %
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	1.360	1.099	75.0 %	60.6 %	80.8 %
223004 Guard and Security services	0.173	0.173	0.117	0.066	67.5 %	37.9 %	56.2 %
223005 Electricity	0.162	0.162	0.134	0.081	82.7 %	50.0 %	60.4 %
223006 Water	0.328	0.328	0.265	0.170	80.8 %	51.8 %	64.1 %
224001 Medical Supplies and Services	0.080	0.080	0.080	0.050	100.0 %	62.5 %	62.5 %
224004 Beddings, Clothing, Footwear and related Services	0.006	0.006	0.006	0.006	100.0 %	98.2 %	98.2 %
224008 Educational Materials and Services	0.878	0.897	0.822	0.696	93.7 %	79.2 %	84.6 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.010	0.010	0.005	0.004	50.0 %	39.2 %	78.4 %
226001 Insurances	0.138	0.138	0.090	0.020	65.0 %	14.2 %	21.8 %
227001 Travel inland	0.903	0.903	0.779	0.763	86.2 %	84.5 %	98.0 %
227003 Carriage, Haulage, Freight and transport hire	0.028	0.028	0.021	0.006	75.0 %	20.3 %	27.1 %
227004 Fuel, Lubricants and Oils	2.218	2.218	1.897	1.485	85.5 %	66.9 %	78.3 %
228001 Maintenance-Buildings and Structures	0.270	0.270	0.263	0.100	97.2 %	37.0 %	38.0 %
228002 Maintenance-Transport Equipment	0.172	0.172	0.109	0.092	63.2 %	53.4 %	84.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.088	0.088	0.081	0.047	91.5 %	53.3 %	58.2 %
273102 Incapacity, death benefits and funeral expenses	0.006	0.006	0.004	0.004	75.0 %	75.0 %	100.0 %
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	0.202	29.5 %	23.6 %	79.8 %
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**	**30.760**	**22.301**	**74.6 %**	**54.0 %**	**72.5 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Legal Training	**0.000**	**41.260**	**30.760**	**22.301**	**0.00 %**	**0.00 %**	**72.5 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:19 Administration of Justice	**41.260**	**41.260**	**30.760**	**22.301**	**74.55 %**	**54.05 %**	**72.50 %**
Vote Function:01 Legal Training	**0.000**	**41.260**	**30.760**	**22.301**	**0.00 %**	**0.00 %**	**72.5 %**
Departments							
001 Legal Aid	2.098	2.148	1.738	1.503	82.9 %	71.7 %	86.5 %
002 General administration and support services	7.609	7.596	6.686	5.332	87.9 %	70.1 %	79.7 %
003 Post Graduate Legal Studies	14.724	14.574	10.922	8.027	74.2 %	54.5 %	73.5 %
004 Human Resource and Administration Management	5.212	5.212	4.102	2.876	78.7 %	55.2 %	70.1 %
005 Financial Management	1.031	1.031	0.781	0.716	75.8 %	69.5 %	91.7 %
006 Academic Registration	2.540	2.655	2.219	1.591	87.4 %	62.6 %	71.7 %
007 Law and Continuing Legal Education management	1.544	1.544	1.270	0.680	82.3 %	44.0 %	53.5 %
008 Library Management	1.246	1.246	0.984	0.661	79.0 %	53.1 %	67.2 %
009 Research and Law reporting Management	0.901	0.898	0.708	0.608	78.6 %	67.5 %	85.9 %
Development Projects							
1891 Institutional Development of Law Development Centre Project	4.357	4.357	1.350	0.308	31.0 %	7.1 %	22.8 %
Total for the Vote	**41.260**	**41.260**	**30.760**	**22.301**	**74.6 %**	**54.0 %**	**72.5 %**

VOTE: 311 Law Development Centre

Quarter 3

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

VOTE: 311 Law Development Centre

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: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 facilitated to conduct court annexed mediation and reconciliaton monthly. Through Alternative Dispute Resolution (ADR) mechanisms of mediation and reconciliation, the Legal Aid Clinics (LAC) reached a total of 1,213 beneficiaries	
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. social workers interfaced with and diverted 372 child offenders from the formal justice system to the communities in the districts of Kampala, Masindi, Kabarole, and Mbarara, Iganga and Jinja .	
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	Twenty (20) clerkship students were deployed in twenty (20) hard-to-reach districts of Lamwo, Kween, Moyo, Ngora, Koboko, Kitgum, Kotido, Nwoya, Namayingo, Pader, Kaberamaido, Oyam, Bundibugyo, Adjumani, Dokolo, Alebtong, Katakwi, Serere, Abim, and Amuria. While improving their legal skills, the students handled a total of 617 legal aid cases across 20 districts, demonstrating substantial contribution to access to justice in underserved areas. Of the total cases, 558 were male clients and 59 were female clients, reflecting the demographic profile of those seeking legal assistance.	
176 students trained in Clinical Legal Education	LAC successfully conducted two criminal court sessions, reaching a total of 163 students of academic year 2024/2025 participated in this program, 108 were male and 55 were female. Out of the above students 23 students, 13 from Kampala and10 from Lira campuses provided legal representation to accused persons.	
Legal Aid Service to 1250 walk in clients and accused persons provided.	Legal Aid services provided to 2980 people (2370 males and 610 females).	

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

Item	Spent
211102 Contract Staff Salaries	169,700.000

VOTE: 311 Law Development Centre

Quarter 3

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

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

Item		Spent
211104 Employee Gratuity		34,682.154
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		101,812.715
212101 Social Security Contributions		25,088.000
221002 Workshops, Meetings and Seminars		51,048.604
221005 Official Ceremonies and State Functions		1,884.300
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		6,430.001
221020 Litigation and related expenses		7,437.500
227001 Travel inland		58,712.410
227003 Carriage, Haulage, Freight and transport hire		5,750.000
227004 Fuel, Lubricants and Oils		34,500.000
	Total For Budget Output	**498,045.684**
	Wage Recurrent	169,700.000
	Non Wage Recurrent	328,345.684
	Arrears	0.000
	AIA	0.000
	Total For Department	**498,045.684**
	Wage Recurrent	169,700.000
	Non Wage Recurrent	328,345.684
	Arrears	0.000
	AIA	0.000

Department:002 General administration and support services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 19321110 Finance and Administration services provided

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

1 internal audit report prepared and submitted.	1 internal audit report prepared and submitted.	

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

Item		Spent
221012 Small Office Equipment		1,144.600
227001 Travel inland		4,750.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**7,894.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,894.600
	Arrears	0.000

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
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	
Senior Planning Officer and Planning Officer trained with the Project Management Professional certification		To be conducted in Q4

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,062.000
221011 Printing, Stationery, Photocopying and Binding		912.600
227001 Travel inland		17,560.000
227004 Fuel, Lubricants and Oils		700.000
	Total For Budget Output	**25,234.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,234.600
	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		
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	
2 procurement staff trained by PPDA	2 procurement staff trained by PPDA	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,177.000
221001 Advertising and Public Relations		4,000.000
221017 Membership dues and Subscription fees.		2,523.000
	Total For Budget Output	**15,700.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,700.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 311 Law Development Centre

Quarter 3

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 Liberation Day published	Congratulatory messages for Liberation Day published	
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		Procurement Process on going
Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid	Internet Bandwidth for all Campuses paid	
13 Publishers Machines serviced	5 Publishers machines serviced	
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Technical support provided to regional campuses- Bi-annually	Technical support provided to Lira regional campus by the Director	

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

Item		Spent
211102 Contract Staff Salaries		387,300.000
211104 Employee Gratuity		106,597.215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,526.275
211107 Boards, Committees and Council Allowances		103,609.446
212101 Social Security Contributions		54,016.000
221001 Advertising and Public Relations		1,600.000
221002 Workshops, Meetings and Seminars		106,259.999
221003 Staff Training		47,685.550
221008 Information and Communication Technology Supplies.		16,935.001
221009 Welfare and Entertainment		3,435.650
221011 Printing, Stationery, Photocopying and Binding		15,592.681
222001 Information and Communication Technology Services.		91,166.564
227001 Travel inland		700.000
227004 Fuel, Lubricants and Oils		62,650.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		26,158.790
273102 Incapacity, death benefits and funeral expenses		4,125.000
	Total For Budget Output	**1,063,358.171**
	Wage Recurrent	387,300.000
	Non Wage Recurrent	676,058.171
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,112,187.371**

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	387,300.000
	Non Wage Recurrent	724,887.371
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 for the 2025/26 intake held	
Workshops/moots for 5 subjects conducted	Workshops/moots for 5 subjects for the 2025/26 intake conducted	
40 oral panels for 2800 Bar Course students conducted		To be conducted in Q4
Utilities (water, rent, electricity etc) for regional campuses paid	Utilities (water, rent, electricity etc) for regional campuses paid	

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

Item	Spent
211102 Contract Staff Salaries	799,801.700
211104 Employee Gratuity	206,850.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	505,001.768
212101 Social Security Contributions	126,148.000
221009 Welfare and Entertainment	83,841.263
223001 Property Management Expenses	48,509.196
223003 Rent-Produced Assets-to private entities	240,000.001
223004 Guard and Security services	4,849.213
224008 Educational Materials and Services	30,919.120
227001 Travel inland	54,058.417
227004 Fuel, Lubricants and Oils	210,900.000
228001 Maintenance-Buildings and Structures	655.000
228002 Maintenance-Transport Equipment	1,687.500
Total For Budget Output	**2,313,221.178**
Wage Recurrent	799,801.700
Non Wage Recurrent	1,513,419.478
Arrears	0.000
AIA	0.000
Total For Department	**2,313,221.178**

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	799,801.700
	Non Wage Recurrent	1,513,419.478
	Arrears	0.000
	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

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.	
LDC transport equipment maintained and repaired	LDC transport equipment maintained and repaired	
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		223,800.000
211104 Employee Gratuity		338,087.298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,499.915
212101 Social Security Contributions		26,360.000
212103 Incapacity benefits (Employees)		11,600.000
221003 Staff Training		7,626.600
221009 Welfare and Entertainment		68,392.296
223001 Property Management Expenses		41,173.756
223004 Guard and Security services		27,428.658
223006 Water		5,000.000
224001 Medical Supplies and Services		40,357.250
224004 Beddings, Clothing, Footwear and related Services		5,890.560
226001 Insurances		19,531.121
227004 Fuel, Lubricants and Oils		95,900.000
228001 Maintenance-Buildings and Structures		10,402.340
228002 Maintenance-Transport Equipment		17,902.960
	Total For Budget Output	**988,952.754**
	Wage Recurrent	223,800.000
	Non Wage Recurrent	765,152.754
	Arrears	0.000
	AIA	0.000

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**988,952.754**
	Wage Recurrent	223,800.000
	Non Wage Recurrent	765,152.754
	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.	LDC facilitated the participation of 5 staff 1(F) and 4(M) to attend a conference organized by ICPAU	
ACCA and CPA annual subscription for 3 staff paid	ACCA and CPA annual subscription for 3 staff paid	

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

Item	Spent
211102 Contract Staff Salaries	137,100.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,002.636
212101 Social Security Contributions	10,273.000
221003 Staff Training	8,968.000
227001 Travel inland	980.000
227004 Fuel, Lubricants and Oils	29,200.000

	Total For Budget Output	**198,523.636**
	Wage Recurrent	137,100.000
	Non Wage Recurrent	61,423.636
	Arrears	0.000
	AIA	0.000
	Total For Department	**198,523.636**
	Wage Recurrent	137,100.000
	Non Wage Recurrent	61,423.636
	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

1 Admissions board meetings held		1 Admissions Board meeting scheduled for Q4
1 adverts in the media aired out	1 advert in the media aired out	

VOTE: 311 Law Development Centre

Quarter 3

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

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

Item		Spent
211102 Contract Staff Salaries		136,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		277,387.527
212101 Social Security Contributions		21,419.800
221002 Workshops, Meetings and Seminars		139,812.596
221005 Official Ceremonies and State Functions		55,569.603
224008 Educational Materials and Services		11,470.289
227001 Travel inland		1,082.080
227004 Fuel, Lubricants and Oils		24,900.000
	Total For Budget Output	**668,141.895**
	Wage Recurrent	136,500.000
	Non Wage Recurrent	531,641.895
	Arrears	0.000
	AIA	0.000
	Total For Department	**668,141.895**
	Wage Recurrent	136,500.000
	Non Wage Recurrent	531,641.895
	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	Training 455 students for Diploma in Law (Day, Evening and Weekend programs) Kampala campus. The course is still in progress.	
400 students in Special courses at Kampala campus trained	Trained 105 students for the Administrative Officers Law course	
300 Students trained on Adminstrative Law Course for Lira, Mbarara and Mbale	Trained 49 students on Administrative Law Course in Mbarara and Mbale	
5 Lecturers facilitated to supervise students for internship for Diploma in law	5 Lecturers supervised 411 Diploma in Law students (243 male, 168 female) on internship at 78 courts across the country	
Curriculum review for two(2) Courses (DIL,DHR) conducted		To be conducted in Q4

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

Item	Spent
211102 Contract Staff Salaries	69,300.000

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Quarter 3

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,512.500
212101 Social Security Contributions		8,225.000
224008 Educational Materials and Services		43,176.200
227001 Travel inland		14,850.000
227004 Fuel, Lubricants and Oils		26,500.000
	Total For Budget Output	**210,563.700**
	Wage Recurrent	69,300.000
	Non Wage Recurrent	141,263.700
	Arrears	0.000
	AIA	0.000
	Total For Department	**210,563.700**
	Wage Recurrent	69,300.000
	Non Wage Recurrent	141,263.700
	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		To be conducted in Q4

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

Item		Spent
211102 Contract Staff Salaries		84,700.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,210.000
212101 Social Security Contributions		8,510.000
221007 Books, Periodicals & Newspapers		1,968.000
221017 Membership dues and Subscription fees.		116,431.249
227004 Fuel, Lubricants and Oils		25,700.000
	Total For Budget Output	**277,519.249**
	Wage Recurrent	84,700.000
	Non Wage Recurrent	192,819.249
	Arrears	0.000
	AIA	0.000
	Total For Department	**277,519.249**
	Wage Recurrent	84,700.000

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	192,819.249
	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	Proofreading of 5 manuscripts for the Uganda Law Focus Journal (ULFJ) underway	Publication of Volume 2 is planned by the end of the FY.
ULFJ Summit held.		To be held in Q4
PIAP Output: 19211502 Law reports produced		
Programme Intervention: 192115 Strengthen research and innovation in administration of justice		
Legal Alerts (updates) Compiled	Collected and reviewed Acts of the 11th Parliament to support the development of legislative alerts, including tracking enacted laws and highlighting key provisions for public and institutional awareness.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		116,998.300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,581.000
212101 Social Security Contributions		13,471.000
221002 Workshops, Meetings and Seminars		31,516.001
227001 Travel inland		1,350.000
227004 Fuel, Lubricants and Oils		21,000.000
	Total For Budget Output	**204,916.301**
	Wage Recurrent	116,998.300
	Non Wage Recurrent	87,918.001
	Arrears	0.000
	AIA	0.000
	Total For Department	**204,916.301**
	Wage Recurrent	116,998.300
	Non Wage Recurrent	87,918.001
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1891 Institutional Development of Law Development Centre Project

Key Service Area:000003 Facilities and Equipment Management

VOTE: 311 Law Development Centre

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1891 Institutional Development of Law Development Centre Project		
PIAP Output: 19121301 Justice service delivery points equipped		
Programme Intervention: 191213 Retool Justice service delivery points		

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

Item		Spent
312221 Light ICT hardware - Acquisition		14,925.237
	Total For Budget Output	**14,925.237**
	GoU Development	14,925.237
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**14,925.237**
	GoU Development	14,925.237
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**6,486,997.005**
	Wage Recurrent	2,125,200.000
	Non Wage Recurrent	4,346,871.768
	GoU Development	14,925.237
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 311 Law Development Centre

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme: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 facilitated to conduct court annexed mediation and reconciliaton monthly. The reconciliators/mediators received and handled a total of 2,434 cases, 1750 male and 684 female in both mediations and reconciliations.
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. The social workers interfaced with and diverted 1,055 children offenders from the formal justice system to the communities in the districts of Kampala, Adjumani, Masindi, Kabarole, and Mbarara, Iganga and Jinja at the various police stations. 921 of these were boys and 134 girls. All cases were successfully diverted.
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	Twenty (20) clerkship students were deployed in twenty (20) hard-to-reach districts of Lamwo, Kween, Moyo, Ngora, Koboko, Kitgum, Kotido, Nwoya, Namayingo, Pader, Kaberamaido, Oyam, Bundibugyo, Adjumani, Dokolo, Alebtong, Katakwi, Serere, Abim, and Amuria. While improving their legal skills, the students handled a total of 617 legal aid cases across 20 districts, demonstrating substantial contribution to access to justice in underserved areas. Of the total cases, 558 were male clients and 59 were female clients, reflecting the demographic profile of those seeking legal assistance.
Celebrating LAC at 25 years	LAC 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. The following events strengthened LAC's visibility, partnerships, and commitment to advancing access to justice for vulnerable populations

VOTE: 311 Law Development Centre

Quarter 3

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.	
176 students trained in Clinical Legal Education	LAC successfully conducted two criminal court sessions, reaching a total of 163 students of academic year 2024/2025 participated in this program, 108 were male and 55 were female. Out of the above students 23 students, 13 from Kampala and10 from Lira campuses provided legal representation to accused persons. A total of five (5) Clinical Legal Education sessions were conducted for all Bar Course students in which students were introduced to Clinical Legal Education and imparted with skills on Interviewing and counselling clients, witnesses and children, client centeredness, file management and record management.
Legal Aid Service to 5000 walk in clients and accused persons provided.	During the reporting period, the Legal Aid Clinic (LAC) handled a total of 13,497 cases across various categories, including 10,654 males and 2,843 females. Criminal cases accounted for the largest share of the workload, with 8,325 cases, followed by land disputes (2,128 cases), family matters (1,123 cases), labour disputes (727 cases), civil matters (740 cases), and succession matters (454 cases). This distribution highlights the Centre's critical role in providing access to justice across a wide spectrum of legal issues, with particular emphasis on criminal and land-related 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
LAC IEC materials for walk in clients - 500 leaflets, 4 mannuals and 70 booklets printed	70 branded caps, 70 branded polo T-shirts, and 70 branded round-neck T-shirts, 500 leaflets, 4 manuals and 70 booklets printed were produced and distributed to staff, partners, and participants to enhance visibility and solidarity during the LAC @ 25 walk. In addition, 200 branded wooden pens were produced and distributed as memorabilia. 350 Magazines and LAC Charters, 4 IEC fliers were also developed and printed

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

Item	Spent
211102 Contract Staff Salaries	487,100.000
211104 Employee Gratuity	70,457.154
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	377,379.525
212101 Social Security Contributions	69,124.000
221002 Workshops, Meetings and Seminars	96,000.000
221005 Official Ceremonies and State Functions	50,000.000
221009 Welfare and Entertainment	13,272.141
221011 Printing, Stationery, Photocopying and Binding	6,430.001
221020 Litigation and related expenses	14,874.901
225101 Consultancy Services	3,917.600
227001 Travel inland	203,102.528

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227003 Carriage, Haulage, Freight and transport hire		5,750.000
227004 Fuel, Lubricants and Oils		105,620.000
	Total For Budget Output	**1,503,027.850**
	Wage Recurrent	487,100.000
	Non Wage Recurrent	1,015,927.850
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,503,027.850**
	Wage Recurrent	487,100.000
	Non Wage Recurrent	1,015,927.850
	Arrears	0.000
	AIA	0.000

Department:002 General administration and support services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 19321110 Finance and Administration services provided

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

4 internal audit reports prepared and submitted.	3 internal audit report prepared and submitted.
Audit inspections in 3 regional Campuses conducted	Audit inspections in 3 regional Campuses conducted
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
221012 Small Office Equipment		1,144.600
221017 Membership dues and Subscription fees.		3,710.400
227001 Travel inland		4,750.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**11,605.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,605.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting Services

VOTE: 311 Law Development Centre

Quarter 3

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	3 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,062.000
221011 Printing, Stationery, Photocopying and Binding		912.600
227001 Travel inland		17,560.000
227004 Fuel, Lubricants and Oils		700.000
	Total For Budget Output	**25,234.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,234.600
	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	3 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
2 procurement staff trained by PPDA	2 procurement staff trained by PPDA

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,177.000
221001 Advertising and Public Relations		4,000.000
221017 Membership dues and Subscription fees.		2,523.000
	Total For Budget Output	**15,700.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,700.000
	Arrears	0.000

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Liberation Day and Independence Day in New vision news paper 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	Annual editorial board 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	Procurement process is on going
3 staff trained in Pre-press, Press and Post-Press (3 Months Short Course) (On-premise or Offsite Options) - DIT certification	2 staff trained at UPPC
Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid	Internet Bandwidth for all Campuses paid quarterly
13 Publishers Machines serviced	10 publishers machines serviced
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	Inhouse skilling for 2 staff conducted
Renewal of Zoom Pro (1000 User) Annual licenses, Microsoft Windows Server Licenses, Microsoft Office 365 Licenses and Microsoft Windows Desktop Licenses paid	Renewal of Zoom Pro (1000 User) Annual licenses, Microsoft Windows Server Licenses, Microsoft Office 365 Licenses and Microsoft Windows Desktop Licenses paid
Adobe Creative application License purchased	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.
Facilitation for all staff handling the Bar Course second intake paid	Facilitation for all staff handling the Bar Course second intake paid
PIAP Output: 19321110 Finance and Administration services provided	
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery	
Technical support provided to regional campuses- Bi-annually	Technical support provided to Lira regional campus by the Director

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

Item	Spent
211102 Contract Staff Salaries	1,161,900.000

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211104 Employee Gratuity		322,147.215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		980,643.457
211107 Boards, Committees and Council Allowances		327,191.746
212101 Social Security Contributions		176,362.000
221001 Advertising and Public Relations		15,299.996
221002 Workshops, Meetings and Seminars		109,799.999
221003 Staff Training		47,685.550
221008 Information and Communication Technology Supplies.		101,915.237
221009 Welfare and Entertainment		8,033.684
221011 Printing, Stationery, Photocopying and Binding		24,584.261
221017 Membership dues and Subscription fees.		43,200.000
221020 Litigation and related expenses		40,000.000
222001 Information and Communication Technology Services.		635,702.199
227001 Travel inland		57,678.684
227004 Fuel, Lubricants and Oils		253,047.250
228003 Maintenance-Machinery & Equipment Other than Transport		45,139.550
273102 Incapacity, death benefits and funeral expenses		4,125.000
282105 Court Awards		924,766.565
	Total For Budget Output	**5,279,222.393**
	Wage Recurrent	1,161,900.000
	Non Wage Recurrent	4,117,322.393
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,331,761.993**
	Wage Recurrent	1,161,900.000
	Non Wage Recurrent	4,169,861.993
	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 paid(Mbale, Lira &Mbarara Campus)
Large group lectures for 7 subjects held	Large group lectures for 7 subjects held

VOTE: 311 Law Development Centre

Quarter 3

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	
Workshops/moots for 5 subjects conducted	Workshops/moots for 5 subjects conducted
40 oral panels for 2800 Bar Course students conducted	NA
Research supervision for 60 firm rooms conducted	Research supervision for 60 firm rooms conducted. 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 quarterly
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	Clerkship supervision for 3221 Bar Course Students conducted

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

Item		Spent
211102 Contract Staff Salaries		2,415,943.181
211104 Employee Gratuity		620,550.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,510,668.902
212101 Social Security Contributions		441,016.000
221009 Welfare and Entertainment		132,412.885
223001 Property Management Expenses		165,274.570
223003 Rent-Produced Assets-to private entities		1,099,045.980
223004 Guard and Security services		12,978.220
223005 Electricity		56,000.000
223006 Water		44,000.000
224008 Educational Materials and Services		595,502.920
227001 Travel inland		381,170.556
227004 Fuel, Lubricants and Oils		549,650.000
228001 Maintenance-Buildings and Structures		655.000
228002 Maintenance-Transport Equipment		1,687.500
	Total For Budget Output	**8,026,555.714**
	Wage Recurrent	2,415,943.181
	Non Wage Recurrent	5,610,612.533
	Arrears	0.000
	AIA	0.000

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**8,026,555.714**
	Wage Recurrent	2,415,943.181
	Non Wage Recurrent	5,610,612.533
	Arrears	0.000
	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 quarterly
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	Annual subscription for 6 HR Practitioners, 1 Administrator,2 Registered Engineers, 4 Administrative Assistants paid
LDC transport equipment maintained and repaired	LDC transport equipment maintained and repaired
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	681,628.541
211104 Employee Gratuity	748,712.631
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,499.915
212101 Social Security Contributions	93,535.000
212102 Medical expenses (Employees)	58,227.189
212103 Incapacity benefits (Employees)	16,700.000
221003 Staff Training	57,626.600
221009 Welfare and Entertainment	219,013.679

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221017 Membership dues and Subscription fees.		210.000
223001 Property Management Expenses		117,134.116
223004 Guard and Security services		52,548.360
223005 Electricity		25,000.000
223006 Water		125,750.000
224001 Medical Supplies and Services		49,976.445
224004 Beddings, Clothing, Footwear and related Services		5,890.560
226001 Insurances		19,531.121
227004 Fuel, Lubricants and Oils		265,005.500
228001 Maintenance-Buildings and Structures		99,201.628
228002 Maintenance-Transport Equipment		90,325.265
228003 Maintenance-Machinery & Equipment Other than Transport		1,752.300
	Total For Budget Output	**2,876,268.850**
	Wage Recurrent	681,628.541
	Non Wage Recurrent	2,194,640.309
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,876,268.850**
	Wage Recurrent	681,628.541
	Non Wage Recurrent	2,194,640.309
	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. .	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 LDC facilitated the participation of 5 staff 1(F) and 4(M) to attend a conference organized by ICPAU
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 3

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	ACCA and CPA annual subscription for 3 staff paid

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

Item		Spent
211102 Contract Staff Salaries		411,300.000
211104 Employee Gratuity		68,550.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,174.954
212101 Social Security Contributions		44,769.000
221003 Staff Training		61,500.000
221017 Membership dues and Subscription fees.		2,710.500
227001 Travel inland		9,608.000
227004 Fuel, Lubricants and Oils		75,900.000
	Total For Budget Output	**715,512.454**
	Wage Recurrent	411,300.000
	Non Wage Recurrent	304,212.454
	Arrears	0.000
	AIA	0.000
	Total For Department	**715,512.454**
	Wage Recurrent	411,300.000
	Non Wage Recurrent	304,212.454
	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	
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	The 53rd (Part One) graduation ceremony was conducted, during which 423 Diploma in Law graduates and 165 Certificate in Administrative Law graduates (August and October 2025 intakes) were awarded their certificates.

VOTE: 311 Law Development Centre

Quarter 3

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	
500 tamper proof storage bags, 15 plastic boxes, 80 strings and 102 sacks for exams procured	5 plastic boxes, 80 strings and 102 sacks for exams procured
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		406,500.000
211104 Employee Gratuity		67,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		599,187.621
212101 Social Security Contributions		60,461.800
221002 Workshops, Meetings and Seminars		198,713.240
221005 Official Ceremonies and State Functions		59,819.603
221009 Welfare and Entertainment		15,850.600
221011 Printing, Stationery, Photocopying and Binding		2,600.000
224008 Educational Materials and Services		55,040.306
227001 Travel inland		61,296.814
227004 Fuel, Lubricants and Oils		63,600.000
	Total For Budget Output	**1,590,569.984**
	Wage Recurrent	406,500.000
	Non Wage Recurrent	1,184,069.984
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,590,569.984**
	Wage Recurrent	406,500.000
	Non Wage Recurrent	1,184,069.984
	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	Training 455 students for Diploma in Law (Day, Evening and Weekend programs) Kampala campus. The course is still in progress.
400 students in Special courses at Kampala campus trained	Trained 331 students for the Administrative Officers Law course

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened	
Programme Intervention: 190111 Strengthen human resources in the justice service delivery	
300 Students trained on Adminstrative Law Course for Lira, Mbarara and Mbale	Trained 49 students on Administrative Law Course in Mbarara and Mbale
5 Lecturers facilitated to supervise students for internship for Diploma in law	5 Lecturers supervised 411 Diploma in Law students (243 male, 168 female) on internship at 78 courts across the country
Curriculum review for two(2) Courses (DIL,DHR) conducted	NA
Welcome Dinner for Diploma in Law students conducted - 450 students	Welcome Dinner for Diploma in Law students conducted - 450 students
Accreditation fees for 2 diploma courses (DIL,DHR) by NCHE undertaken	NA

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

Item		Spent
211102 Contract Staff Salaries		207,900.000
211104 Employee Gratuity		39,300.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		288,318.500
212101 Social Security Contributions		39,980.000
224008 Educational Materials and Services		44,964.200
227001 Travel inland		14,850.000
227004 Fuel, Lubricants and Oils		44,500.000
	Total For Budget Output	**679,812.700**
	Wage Recurrent	207,900.000
	Non Wage Recurrent	471,912.700
	Arrears	0.000
	AIA	0.000
	Total For Department	**679,812.700**
	Wage Recurrent	207,900.000
	Non Wage Recurrent	471,912.700
	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 to Gazettes and supplements (UPPC) paid
Books and legal reference materials procured- 250 Books	Procured of 560 legal reference materials

VOTE: 311 Law Development Centre

Quarter 3

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 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	The Acting Head of Library conducted support visits to Mbale, Lira, and Mbarara Campuses to provide technical guidance for the establishment of the Mbale Campus Library. The visits also focused on ensuring consistency and compliance with standard library operating procedures across all campus libraries, thereby strengthening service delivery, resource management, and harmonized library practices institution-wide.
Subscription to Job Access with Speech (JAWS) software used to translate text to audio then audio to text undertaken	Subscription to Job Access with Speech (JAWS) software used to translate text to audio then audio to text undertaken

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

Item		Spent
211102 Contract Staff Salaries		252,700.000
211104 Employee Gratuity		60,600.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		111,665.000
212101 Social Security Contributions		43,840.000
221007 Books, Periodicals & Newspapers		1,968.000
221017 Membership dues and Subscription fees.		120,729.249
227001 Travel inland		2,100.000
227004 Fuel, Lubricants and Oils		67,700.000
	Total For Budget Output	**661,302.249**
	Wage Recurrent	252,700.000
	Non Wage Recurrent	408,602.249
	Arrears	0.000
	AIA	0.000
	Total For Department	**661,302.249**
	Wage Recurrent	252,700.000
	Non Wage Recurrent	408,602.249
	Arrears	0.000
	AIA	0.000

Department:009 Research and Law reporting Management

Key Service Area:610002 Research and Information

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted	
Programme Intervention: 192115 Strengthen research and innovation in administration of justice	
The Uganda Law Focus Journal (ULFJ) edition 3 published	A third peer reviewer has been appointed and is currently reviewing one manuscript to address and reconcile divergent comments from the initial reviewers. Two additional manuscripts remain under revision by the authors, who have been reminded of the submission deadlines. Proofreading of 5 manuscripts for the Uganda Law Focus Journal (ULFJ) underway.
ULFJ Summit held.	NA
PIAP Output: 19211502 Law reports produced	
Programme Intervention: 192115 Strengthen research and innovation in administration of justice	
300 copies of the Uganda Law Reports (ULR), 2025 and HBC 2025 published	NA
The Magistrates Hand Book (4 chapters) completed	NA
Legal Alerts (updates) Compiled	Collected and reviewed Acts of the 11th Parliament to support the development of legislative alerts, including tracking enacted laws and highlighting key provisions for public and institutional awareness.
Judgements for the Uganda Law Reports (ULR), 2025 and HBC 2025 compiled	collected judgments from multiple High Court circuits across the country, including Gulu, Lira, Arua, Mbarara, Masaka, Mbale, Jinja, Mukono, Wakiso, and others, for compilation into the Uganda Law Reports (ULR) and HBC for 2025. Research was conducted and analysis undertaken, resulting in the selection of 130 judgments for inclusion in the 2025 ULR and HCB manuscripts. Subsequently, 130 case summaries were prepared between 1st and 9th February for presentation to the ULR Editorial Board, which is responsible for peer review. On 10th February, the case summaries were presented to the Editorial Board, and out of the 130 submissions, 42 judgments were approved for inclusion in the 2025 ULR and HCB.

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

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	350,998.300
211104 Employee Gratuity	58,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,141.000
212101 Social Security Contributions	49,487.000
221002 Workshops, Meetings and Seminars	37,250.001
227001 Travel inland	11,250.000
227004 Fuel, Lubricants and Oils	56,950.000
Total For Budget Output	**607,576.301**
Wage Recurrent	350,998.300
Non Wage Recurrent	256,578.001

VOTE: 311 Law Development Centre

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**607,576.301**
	Wage Recurrent	350,998.300
	Non Wage Recurrent	256,578.001
	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	Assorted furniture for all campuses procured
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	One off Implementation of Local Area Network LAN at Mbale Campus completed
2 wide monitor screens for planning unit procured	1 wide monitor screens for planning unit procured
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		202,085.401
312235 Furniture and Fittings - Acquisition		106,200.000
	Total For Budget Output	**308,285.401**
	GoU Development	308,285.401

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1891 Institutional Development of Law Development Centre Project		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**308,285.401**
	GoU Development	308,285.401
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**22,300,673.496**
	Wage Recurrent	6,375,970.022
	Non Wage Recurrent	15,616,418.073
	GoU Development	308,285.401
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 311 Law Development Centre

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Quarter 4: 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	Monitoring and supervision for LAC by senior staff and CAB members (5 Staff and10 CAB members) conducted	Monitoring and supervision for LAC by senior staff and CAB members (5 Staff and10 CAB members) conducted
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		
Department:002 General administration and support services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
4 internal audit reports prepared and submitted.	1 internal audit report prepared and submitted.	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	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 19321103 Planning and Budgeting coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
4 Vote budget performance reports prepared and submitted	1 Vote budget performance reports prepared and submitted	1 Vote budget performance reports prepared and submitted
LDC strategic plan 2025/26 to 2029/30 disseminated to LDC Kampala Campus and the 3 Regional campuses		
Bi-annual performance monitoring and evaluation of LDC interventions conducted	Bi-annual performance monitoring and evaluation of LDC interventions conducted	Bi-annual performance monitoring and evaluation of LDC interventions conducted
Senior Planning Officer and Planning Officer trained with the Project Management Professional certification	NA	
budget consultative meetings at all campuses conducted	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	NA	
2 procurement staff trained by PPDA	NA	
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 Heros Day published	Congratulatory messages for Heros 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	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	

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Quarter 3

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		
Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid	Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid	Subscribe & upgrade Internet Bandwidth for all Campuses quarterly paid
13 Publishers Machines serviced	NA	
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	
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	
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Technical support provided to regional campuses-Bi-annually	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	NA	
Workshops/moots for 5 subjects conducted	Workshops/moots for 5 subjects conducted	Workshops/moots for 5 subjects conducted
40 oral panels for 2800 Bar Course students conducted	NA	
Research supervision for 60 firm rooms conducted	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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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		
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	Staff wellness program (trainer) facilitated
PIAP Output: 19321110 Finance and Administration services provided		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
Property management services for LDC Kampala Campus provided.	Property management services for LDC Kampala Campus provided.	Property management services for LDC Kampala Campus provided.
Medical insurance services for staff procured	NA	
group Life Insurance for 9 staff procured		
Annual subscription for 6 HR Practitioners, 1 Administrator,2 Registered Engineers, 4 Administrative Assistants paid	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. .	NA	
Annual board of survey conducted	Annual board of survey conducted	Annual board of survey conducted
Bi annual Financial compliance visits to regional campuses conducted	Financial compliance visits to regional campuses conducted	Financial compliance visits to regional campuses conducted
7 staff attended ICPAU Annual Seminar	NA	
9staff attended the economic forum	NA	

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Annual Plans	Quarter's Plan	Revised Plans
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		
ACCA and CPA annual subscription for 3 staff paid	NA	
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		
7 Admissions board meetings held	NA	
2 adverts in the media aired out	NA	
One graduation ceremony conducted	NA	Part 2 of the graduation ceremony conducted
500 tamper proof storage bags, 15 plastic boxes, 80 strings and 102 sacks for exams procured	NA	
Materials for Transcripts and Certificates (Smith & Ouzman) procured	NA	
Examinations for 3221 students marked for term 2	NA	
Department:007 Law and Continuing Legal Education management		
Key Service Area:000071 Paralegals and Administrative Training		
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
450 students Diploma in Law trained	450 students Diploma in Law trained	450 students Diploma in Law trained
400 students in Special courses at Kampala campus trained	400 students in Special courses at Kampala campus trained	400 students in Special courses at Kampala campus trained
300 Students trained on 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	NA	
Curriculum review for two(2) Courses (DIL,DHR) conducted	NA	Curriculum review for 2 courses conducted
Welcome Dinner for Diploma in Law students conducted - 450 students	NA	
Accreditation fees for 2 diploma courses (DIL,DHR) by NCHE undertaken	Accreditation fees for 2 diploma courses (DIL,DHR) by NCHE undertaken	Accreditation fees for 2 diploma courses (DIL,DHR) by NCHE undertaken
Department:008 Library Management		

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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	NA	E Book collection and Koha Integrated 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	NA	The Uganda Law Focus Journal (ULFJ) edition 3 published
ULFJ Summit held.	NA	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	300 copies of the Uganda Law Reports (ULR), 2025 and HBC 2025 published	300 copies of the Uganda Law Reports (ULR), 2025 and HBC 2025 published
The Magistrates Hand Book (4 chapters) completed	NA	
Legal Alerts (updates) Compiled	NA	
Judgements for the Uganda Law Reports (ULR), 2025 and HBC 2025 compiled	NA	
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	1 Minibus procured
2 station wagons procured	NA	2 station wagons procured

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
2 Desktop Printers for the Director and Manager Finance procured	NA	2 Desktop Printers for the Director and Manager Finance procured
One new modern Multifunctional printer with a Finisher Module at Kampala Campus procured	NA	One new modern Multifunctional printer with a Finisher Module at Kampala Campus procured
2 Multifunctional printer for Planning Unit and Mbale Campus purchased and installed	NA	2 Multifunctional printer for Planning Unit and Mbale Campus purchased and installed
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	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
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	Two 86 Interactive Displays for Firm rooms at LDC campuses procured
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	1 generator for Mbale campus procured

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
142111	Rent & rates – produced assets-From Private Entities	0.055	0.020
142114	Sale of publications-From Private Entities	0.150	0.070
142119	Sale of bid documents-From Private Entities	0.010	0.027
142212	Educational/Instruction related levies	12.799	10.087
142301	Sale of (Produced) Government Properties/Assets	0.000	0.000
	Total	**13.014**	**10.204**

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Table 4.2: Off-Budget Expenditure By Department and Project