

VOTE: 311 Law Development Centre

I. VOTE MISSION STATEMENT

To promote the rule of law and access to justice through professional legal training, research and advocacy to legal practitioners, policy makers and the public.

II. STRATEGIC OBJECTIVE

- To produce highly skilled and competent legal work force.
- To enhance research, innovation and law reforms.
- To provide legal aid to the indigent, vulnerable and accused persons in society.
- To strengthen the capacity of LDC to execute its mandate.

III. MAJOR ACHIEVEMENTS IN 2022/23

Trained 8 staff in skill enhancement skills Trained 50 Lecturers and 2000 students on how to use E learning system

Remunerated Staff with salaries and Gratuity and other benefits Developed and validated communication policy and strategy and the training policy Staff medical scheme put in place Guidelines for staff performance and recognition reward were prepared A central registry was established Had an IFMS training on system upgrade

Filed URA returns NSSF Revenue collections from Diploma in Law and human Rights

Administrative Officers course Aug/Sept and Bar Course 1st intake Kampala Mbarara Campuses

Revenue collections from Bar course and Diploma students

Annual statutory audit by Auditor General

Processed payments on IFMS Ecash

Facilitated Audit of the Law Development Centre for FY 2021/2022

Prepared and submitted Annual Draft Financial statements to Auditor General

Submitted Q4 performance report FY 2021/22

Prepared Institutional Budget Framework Paper FY23/24 and Q1

Performance Report FY 2022/23

Submitted LDC-Governance and Security Annual Report

Prepared and submitted reports and Financial Statements for FY 2021/2022 to the Auditor General and Accountant General

425 juvenile cases consisting of 405 children in conflict with the law 55 girls were handled by LAC at various police stations and Courts

LAC provided 1116 150F child offenders with legal aid and counseling services out of these 976 316 F juveniles were diverted from the formal justice system to communities in the districts of Kampala Adjuman Masindi Kabarole Mbarara Iganga and Jinja at various Police Stations

660 cases were successfully diverted while 316 cases are still ongoing with the Child Offenders reporting to Police on bond

1047 Clients received Legal Aid services at the Clinics of Kampala Masindi Kabarole Mbarara Lira and Adjumani in the form of Legal Advice and Counseling representation and coaching for selfrepresentation

713 were male and 334 female 980 cases were completed and 67 are still ongoing 50 persons handled had special needs 2 male were physically challenged 1 female was visually impaired 1 male was mentally incapacitated 41 were elderly 9 female and 32 male 3 male were persons living with HIV and 2 male were refugees 282 persons 96 male and 186 female were impacted through 3 mobile legal aid clinics which were conducted at Bulega Mbiru Bugiri Kiwulwe and Nkumba Bukolwa in Kitala town council Wakiso district 50 persons 12 male and 38 female were impacted at Mitomi Trading Centre Kichwamba subcounty in Kabarole district 32 women were impacted in Kakoba Mbarara city

1424 children 658 boys and 766 girls were reached during 5 school outreaches conducted in Wakiso and Lira districts 594 children 326 boys and 268 girls

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were reach at Daystar Primary School Jerodine Primary School and Kitala Senior Secondary School all in Wakiso district 830 children 332 boys and 498 girls were reached at Lira Primary School and Ambalal Primary School located in Lira City West and East respectively

A total of 2869 1459 F were reached through the school outreaches

Children were educated about Childrens rights and responsibilities 97 20 F with special needs were handled through interpreters

8 social workers and 5 juvenile justice lawyers were facilitated to conduct remand home outreaches divert child offenders and provide legal aid services to juveniles in contact and in conflict with the law in Q1

10 social workers and 5 Juvenile lawyers were facilitated in Q2

2035 241 F clients received legal aid services through legal advice counseling court representation coaching for self representation and Alternative Dispute Resolution 1255 case were completed and 780 cases are still ongoing Procured insurance for 10 vehicles

Equipped LDC Lira Campus with Library reference materials Installed VOIP Phones Lira Relocated ICT Equipment from teaching Hospital to new offices Lira

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	8.443	3.918	8.443	8.865	9.751	10.726	11.799
	Non-Wage	15.795	6.190	16.045	16.847	20.216	24.260	28.869
Devt.	GoU	5.336	0.473	4.750	4.750	5.700	6.555	7.211
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		29.573	10.581	29.237	30.462	35.667	41.541	47.878
Total GoU+Ext Fin (MTEF)		29.573	10.581	29.237	30.462	35.667	41.541	47.878
Arrears		0.090	0.090	0.079	0.000	0.000	0.000	0.000
Total Budget		29.663	10.671	29.316	30.462	35.667	41.541	47.878
Total Vote Budget Excluding Arrears		29.573	10.581	29.237	30.462	35.667	41.541	47.878

VOTE: 311 Law Development Centre**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	23.394	4.500
SubProgramme:01 Institutional Coordination	8.178	4.500
Sub SubProgramme:01 Legal Training	8.178	4.500
002 General administration and support services	0.000	4.500
004 Human Resource and Administration Management	5.181	0.000
005 Financial Management	1.031	0.000
006 Academic Registration	1.965	0.000
SubProgramme:04 Access to Justice	15.216	0.000
Sub SubProgramme:01 Legal Training	15.216	0.000
001 Legal Aid	1.082	0.000
002 General administration and support services	5.031	0.000
003 Post Graduate Legal studies	7.000	0.000
007 Law and Continuing Legal Education management	1.140	0.000
008 Library management	0.962	0.000
Programme:19 Administration Of Justice	1.094	0.250
SubProgramme:01 Institutional Coordination	1.094	0.250
Sub SubProgramme:01 Legal Training	1.094	0.250
009 Research and Law reporting Management	1.094	0.250
Total for the Vote	24.487	4.750

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Sub SubProgramme: 01 Legal Training

Department: 004 Human Resource and Administration Management

Budget Output: 000005 Human Resource Management

PIAP Output: Human resources management services provided

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of Staff Staff receiving Gratuity	Number	2019	143	114	114	143
Percentage of staff whose salaries, and other entitlements have been processed by 28th of every month	Percentage	2020	90%	100%	100%	100%

Department: 005 Financial Management

Budget Output: 000004 Finance and Accounting

PIAP Output: Policy, Planning, budgeting and Monitoring coordinated

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Performance Reports produced	Number	2020	4	5	2	4

Department: 006 Academic Registration

Budget Output: 320001 Academic Affairs

PIAP Output: Academic Registrar services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

VOTE: 311 Law Development Centre**Sub SubProgramme: 01 Legal Training****Department: 006 Academic Registration****Budget Output: 320001 Academic Affairs****PIAP Output: Academic Registrar services provided**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of Students graduating per course as a % of those who enrolled	Percentage	2016	67%	70%		70%

Project: 1640 Retooling of the Law Development Centre**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: General Administration (utilities, legal services, top management)****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Senior management meetings held	Number		0	3	2	0

SubProgramme: 04 Access to Justice**Sub SubProgramme: 01 Legal Training****Department: 001 Legal Aid****Budget Output: 000012 Legal advisory services****PIAP Output: Functional legal aid clinics established****Programme Intervention: 160504 Promote equitable access to justice through legal aid services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of functional legal aid clinics established	Number	2019	1	3	3	4
Number of indigent persons accessing legal aid (by gender)	Number	2019	1000	1500	2035	1500

VOTE: 311 Law Development Centre**Sub SubProgramme: 01 Legal Training****Department: 002 General administration and support services****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: General Administration (utilities, meetings, welfare, etc)****Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Fully operational offices	Text	2019	80%	93%	93%	97%

Budget Output: 000014 Administrative and Support Services**PIAP Output: General Administration (utilities, meetings, welfare, etc)****Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Fully operational offices	Text	2019	80%			95%

Department: 003 Post Graduate Legal studies**Budget Output: 460101 Post graduate legal training****PIAP Output: Bar Course Graduates****Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Pass rate/Completion rate	Percentage	2019	58%	70%		60%

Department: 007 Law and Continuing Legal Education management**Budget Output: 460102 Paralegals and Administrative Training****PIAP Output: Paralegals and Administrative Officers trained****Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

VOTE: 311 Law Development Centre**Sub SubProgramme: 01 Legal Training****Department: 007 Law and Continuing Legal Education management****Budget Output: 460102 Paralegals and Administrative Training****PIAP Output: Paralegals and Administrative Officers trained**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of students graduating the Administrative Law Officers Course, Court Bailiffs, Law Clerks, Law Officers and tailor made courses	Percentage	2019	44%	70%	0	44%
% of students graduating the Diploma in Human Rights	Percentage	2019	68%	70%	0	72%
% of students graduating the Diploma in Law	Percentage	2019	60%	70%	0	70%

Department: 008 Library management**Budget Output: 000008 Records Management****PIAP Output: Legal Reference Materials procured****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Ratio of students to books	Ratio	2019	1:30	1:20	1:29	1:20

Programme: 19 Administration Of Justice**SubProgramme: 01 Institutional Coordination****Sub SubProgramme: 01 Legal Training****Department: 009 Research and Law reporting Management****Budget Output: 610002 Research and Information****PIAP Output: Relevant laws and policies reviewed and developed****Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks**

VOTE: 311 Law Development Centre**Sub SubProgramme: 01 Legal Training****Department: 009 Research and Law reporting Management****Budget Output: 610002 Research and Information****PIAP Output: Relevant laws and policies reviewed and developed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of reviewed existing handling systems (hearing sessions)	Number	2018	70%			80%

PIAP Output: Resource centres established and equipped**Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of Law Reports Published (Volumes)	Number	2019	200	300	100	400
No. of Volumes of High Court Bulletins published	Number	2019	200	300	100	400

Project: 1640 Retooling of Law Development Centre**Budget Output: 000022 Research and Development****PIAP Output: Resource centres established and equipped****Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of Law Reports Published (Volumes)	Number	2019	100			410
No. of Volumes of High Court Bulletins published	Number	2019	100			400

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VI. VOTE NARRATIVE

Vote Challenges

- Increasing number of lawyers who apply for the Bar Course with no matching increase in physical facilities.
- Inadequate funding to effectively provide legal education

Plans to improve Vote Performance

- Expanding physical facilities at Kampala campus
- Automation of LDC business processes e.g. academic, financial and human resource.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Collections (Uganda Shillings Billions)

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Gender Equality and Equity Improved within LDC
Issue of Concern	Promotion of gender equality and equitable access to LDC services
Planned Interventions	Support Top Management understand and mainstream Violence against women and girls (VAWG), Violence against children (VAC), Sexual and Reproductive Health rights (SRHR) into training at LDC. Review the Gender Policy and disseminate it to all staff at the t
Budget Allocation (Billion)	0.100
Performance Indicators	No. of staff aware of gender policy.
OBJECTIVE	Integrate Gender in the curriculum of all LDC services.
Issue of Concern	Promotion of access to legal aid by providing legal aid to the indigent
Planned Interventions	Attach Bar Course Students to Hard-to-Reach areas for clerkship, coaching litigants, representing the poor in court, counselling, diverting juveniles from the criminal justice system.
Budget Allocation (Billion)	1.670
Performance Indicators	No. of Bar Course students attached to hard-to-reach areas No. of walk-in clients that access legal aid No. of juveniles diverted No. of litigants coached for self-representation

ii) HIV/AIDS

OBJECTIVE	Increase awareness in HIV/AIDS among the staff and students of LDC
Issue of Concern	Limited awareness of HIV/AIDS within the LDC Community
Planned Interventions	Create awareness through online communication to staff and students of LDC
Budget Allocation (Billion)	0.002
Performance Indicators	Rate of awareness created within LDC
OBJECTIVE	Medical support provided to all staff including those living with HIV/AIDS
Issue of Concern	Productivity of staff at LDC including those living with HIV/AIDS
Planned Interventions	Provide medical insurance to staff of LDC
Budget Allocation (Billion)	0.270
Performance Indicators	Number of staff that are provided medical insurance/support

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iii) Environment

OBJECTIVE	Prevent environmental degradation within the centre
Issue of Concern	Proper conservation of the environment
Planned Interventions	Sensitize the staff and students on proper environmental conservation Plant more trees at LDC Kampala
Budget Allocation (Billion)	0.004
Performance Indicators	No. of sensitization campaigns conducted No. of trees planted

iv) Covid

OBJECTIVE	Prevent the spread of COVID 19 among LDC staff and students
Issue of Concern	Covid 19 spread
Planned Interventions	Vaccination drive for all staff and students Sanitation devices provide at all entry and exit points
Budget Allocation (Billion)	0.050
Performance Indicators	No. of sanitary devices provided No. of vaccination drives conducted

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A