

VOTE: 311 Law Development Centre

I. VOTE MISSION STATEMENT

Promote the rule of law and access to justice through professional legal training, research, publications, community legal service, advocacy to legal practitioners, policy makers and the public.

II. STRATEGIC OBJECTIVE

Produce highly skilled and competent legal workforce
Enhance research, innovation and law reforms
Provide legal aid to the indigent, vulnerable and accused persons in society
Strengthen the capacity of LDC to execute its mandate.

III. MAJOR ACHIEVEMENTS IN 2023/24

Procured 426 textbooks in 45 titles of law reports and textbooks for Lira and Mbarara campus libraries
Upgraded its web-based Integrated Library Management System ie KOHA The system is intended to facilitate online public access catalogue resource acquisition circulation serials management cataloguing classification stock control and patron management among other functions
Acquisition and processing of new materials 38 Gazettes 426 45 titles Text Books 04 Acts 13 Statutory Instruments 18 Bills 32 copies of JLOS Anti Corruption Strategy 27 copies of The JLOS Bulletin 26 copies of JLOS Anti Corruption Manuals
Trained Library staff in Digital Libraries and Legal Education Trends and Opportunities Electronic Resource Services for Law Libraries in the Digital Age Closing the gap between the Users and the Librarian Personal Experience in Customer Care Key new features of the KOHA Integrated Library Management System
Trained 440 Diploma in law students
Trained 168 diploma in law students
Trained 123 Administrative law officers
Reviewed the Bar course Curriculum which has since been approved by the Law Council The new curriculum is currently being implemented with 2023 to 2024 cohort of students
Successfully oriented Bar Course students for AY2023 2024 1178 Kampala 530 Mbarara 255 Lira
Conducted E Learning For Bar Course Students AY2023 2024 1178 Kampala 530 Mbarara 255 Lira
Trained 100 PAs on the E learning platform
One LAC office was opened in Jinja The office is housed at the High Court Two Bar Course Interns Legal Assistants and one reconciliator have been deployed to provide legal aid services and promote ADR respectively

LAC handled a total of 435 138F people with special needs
Twenty 20 reconciliators or mediators were deployed and supported to undertake court annexed mediation and reconciliation in the courts of Matugga Wakiso Nakawa Nabweru, Entebbe LDC Nateete Rubaga Kasangati Makindye Iganga Lira Kajjansi Bushenyi Buganda Road Jinja Mbarara Masindi Adjumani Kabarole and Mukono The reconciliators and mediators handled a total of 1179 cases 630 reconciliations and 549 mediations consisting of 938 male and 241 female
Eight social workers and eight legal assistants were engaged to provide child friendly legal aid in seven districts Kampala Mbarara Kabarole Masindi Adjumani Jinja and Lira where LAC has presence
Social workers and the legal assistants were able to provide legal aid and social counseling services to 1334 child offenders 1037 boys and 297 girls
LAC using Bar Course students was able to handle a total of 1032 cases 806 male and 226 females in the districts of Adjumani Kampala Mbarara Lira and Kabarole
Purchased and Implemented screen reader software to aid visually impaired learners
21 machines delivered and installed in the LDC publishers
The remodification of the printery site is still ongoing Floors have been worked on extension office has been built electrical wiring is near completion

VOTE: 311 Law Development Centre

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	8.443	4.192	9.236	9.697	10.182	10.691	11.846
	Non-Wage	19.045	7.984	19.295	19.681	23.026	26.480	31.776
Devt.	GoU	4.750	0.048	4.500	4.725	5.434	5.977	7.173
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		32.237	12.224	33.030	34.103	38.642	43.149	50.795
Total GoU+Ext Fin (MTEF)		32.237	12.224	33.030	34.103	38.642	43.149	50.795
Arrears		0.079	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		32.316	12.224	33.030	34.103	38.642	43.149	50.795
Total Vote Budget Excluding Arrears		32.237	12.224	33.030	34.103	38.642	43.149	50.795

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 2024/25	
	Recurrent	Development
Programme:16 Governance And Security	27.187	4.500
SubProgramme:01 Institutional Coordination	8.987	4.500
Sub SubProgramme:01 Legal Training	8.987	4.500
002 General administration and support services	0.000	4.500
004 Human Resource and Administration Management	5.815	0.000
005 Financial Management	1.025	0.000
006 Academic Registration	2.146	0.000
SubProgramme:04 Access to Justice	18.200	0.000
Sub SubProgramme:01 Legal Training	18.200	0.000
001 Legal Aid	1.181	0.000
002 General administration and support services	5.247	0.000
003 Post Graduate Legal studies	9.439	0.000
007 Law and Continuing Legal Education management	1.260	0.000
008 Library management	1.073	0.000
Programme:19 Administration Of Justice	1.344	0.000
SubProgramme:01 Institutional Coordination	1.344	0.000
Sub SubProgramme:01 Legal Training	1.344	0.000
009 Research and Law reporting Management	1.344	0.000
Total for the Vote	28.530	4.500

VOTE: 311 Law Development Centre

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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Performance Reports produced	Number			4	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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of Students graduating per course as a % of those who enrolled	Percentage			70%	0	50%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Senior management meetings held	Number			0		4

VOTE: 311 Law Development Centre**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of functional legal aid clinics established	Number			4	1	1
Number of indigent persons accessing legal aid (by gender)	Number			1500	2993	1500

Department: 002 General administration and support services**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Fully operational offices	Text			95%	95%	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Pass rate/Completion rate	Percentage			60%	0	50%

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of students graduating the Administrative Law Officers Course, Court Bailiffs, Law Clerks, Law Officers and tailor made courses	Percentage			44%	52%	68%
% of students graduating the Diploma in Law	Percentage			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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Ratio of students to books	Ratio			1:20	1:40	1:40

Programme: 19 Administration Of Justice**SubProgramme: 01 Institutional Coordination****Sub SubProgramme: 01 Legal Training****Department: 009 Research and Law reporting Management****Budget Output: 610002 Research and Information****PIAP Output: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of Law Reports Published (Volumes)	Number	2019	200	400		400

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: Resource centres established and equipped**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Volumes of High Court Bulletins published	Number	2019	200	300		400

VOTE: 311 Law Development Centre

VI. VOTE NARRATIVE

Vote Challenges

- Increasing number of lawyers who apply for the Bar Course with no marching 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.
- Establishing and operationalizing LDC Mbale campus

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 311 Law Development Centre**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142111	Rent & rates – produced assets-From Private Entities	0.000	0.000
142114	Sale of publications-From Private Entities	0.000	0.000
142119	Sale of bid documents-From Private Entities	0.000	0.000
142149	Sale of Other produced assets-From Private Entities	0.000	0.000
142212	Educational/Instruction related levies	0.000	0.000
Total		0.000	0.000

VOTE: 311 Law Development Centre

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 staff to understand and mainstream Violence against women and girls (VAWG), Violence against children (VAC), Sexual and Reproductive Health rights (SRHR) into training at LDC. Procure gender sensitive furniture.
Budget Allocation (Billion)	0.100
Performance Indicators	No. of staff aware of gender issues
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 Provide condoms for staff and students
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

VOTE: 311 Law Development Centre

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 landscape the compound
Budget Allocation (Billion)	0.004
Performance Indicators	No. of sensitization campaigns conducted No. of trees planted

iv) Covid

N / A

VOTE: 311 Law Development Centre

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

VOTE: 311 Law Development Centre

Table 9.2: Staff Recruitment Plan

N / A