

Vote:109 Law Development Centre

V1: Vote Overview

I. Vote Mission Statement

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

II. Strategic Objective

1. To provide accessible legal training that is relevant and responsive to the needs of the labour market.
2. To develop and implement strategies to fund 100% of LDC's annual budget.
3. To develop and implement policies and procedures to ensure good governance and quality service delivery.
4. To improve quality and efficiency through integration of ICT services and systems in all processes.
5. To provide legal aid to the indigent and vulnerable persons in society.
6. To establish LDC as the leading resource for legal publications in Uganda.

III. Major Achievements in 2017/18

2017/2018 Half year Performance

Legal Training

LDC is training;

- 830 students on the Bar Course,
- 614 students on the Diploma in Law,
- 40 students on the Diploma in Human Rights.
- 650 students on Administrative Law Officers Course, Court Clerks

Law Reporting

- Proof reading of [2015] 1ULR and [2015] 2ULR
- Preparing [2015] HCB and [2016] HCB for printing and publication (making them ready)
- Collecting of judgment for [2017] HCB and [2017] ULR
- Digesting (editing) judgments for EACJ (10 judgments)
- Type setting, proof reading of [2016] ULR

Research

- Compilation of work on harmonization of laws regulating Legal Education in Uganda is still in progress.
- Printing and Publication of research report on quality of lawyers produced by LDC is in progress.

Community Legal Services

- 830 students trained in Community Legal Education (CLE)
- 630 walk in clients handled
- 645 reconciliation cases handled
- 1056 mediation cases handled
- Legal Aid services extended to Buyende, Bugiri, Arua and Mayuge
- 120 JLOS stakeholders and fit persons trained on the diversion programme
- 830 juvenile and petty cases handled
- 236 juveniles diverted to committees
- Provided free legal aid services to 326 walk in clients
- 8 mobile legal camps held
- Legal Aid open day concluded in Masindi
- 23 radio programmes conducted in Masindi, Kabarole, Kagadi, Kibaale and Adjumani.
- 160 Fit persons and stakeholders trained.

Human Resource and Administration

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- LDC staff paid salary on time, renovated, assets maintained in good conditions, and utility bills paid.
- E-learning system implemented
- 10 computers procured for staff
- 50 lecturers trained in pedagogical skills
- Second phase of construction of perimeter wall completed
- 500 chairs procured for staff

IV. Medium Term Plans

Expand physical facilities to reduce on congestion in class rooms and failure rate.

Identify skills development courses for staff to improve on the performance.

Automation of all LDC Manual processes.

Operationalize 1 regional centre.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	3.804	3.804	1.899	3.804	4.184	4.394	4.613	4.844	
Non Wage	2.190	2.154	0.722	1.970	2.404	2.764	3.317	3.980	
Devt.									
GoU	0.307	0.873	0.873	0.873	1.065	1.279	1.279	1.279	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	6.301	6.831	3.494	6.647	7.653	8.436	9.209	10.103	
Total GoU+Ext Fin (MTEF)	6.301	6.831	3.494	6.647	7.653	8.436	9.209	10.103	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	6.301	6.831	3.494	6.647	7.653	8.436	9.209	10.103	
A.I.A Total	4.522	5.300	1.806	8.300	8.300	8.300	8.300	8.300	
Grand Total	10.823	12.131	5.300	14.947	15.953	16.736	17.509	18.403	
Total Vote Budget Excluding Arrears	10.823	12.131	5.300	14.947	15.953	16.736	17.509	18.403	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	5.958	0.000	5.050	11.008	5.774	0.000	7.050	12.824
211 Wages and Salaries	4.127	0.000	2.152	6.279	3.804	0.000	3.556	7.360
212 Social Contributions	0.000	0.000	0.495	0.495	0.000	0.000	0.514	0.514
213 Other Employee Costs	1.248	0.000	0.010	1.258	1.404	0.000	0.088	1.492
221 General Expenses	0.353	0.000	0.741	1.094	0.246	0.000	0.940	1.186
222 Communications	0.150	0.000	0.221	0.371	0.090	0.000	0.042	0.132
223 Utility and Property Expenses	0.000	0.000	0.274	0.274	0.130	0.000	0.310	0.440
224 Supplies and Services	0.000	0.000	0.130	0.130	0.000	0.000	0.150	0.150
225 Professional Services	0.080	0.000	0.000	0.080	0.000	0.000	0.200	0.200
226 Insurances and Licenses	0.000	0.000	0.070	0.070	0.000	0.000	0.050	0.050
227 Travel and Transport	0.000	0.000	0.390	0.390	0.000	0.000	0.500	0.500
228 Maintenance	0.000	0.000	0.167	0.167	0.100	0.000	0.200	0.300
282 Miscellaneous Other Expenses	0.000	0.000	0.400	0.400	0.000	0.000	0.500	0.500
Output Class : Capital Purchases	0.873	0.000	0.250	1.123	0.873	0.000	1.250	2.123
312 FIXED ASSETS	0.873	0.000	0.250	1.123	0.873	0.000	1.250	2.123

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Grand Total :	6.831	0.000	5.300	12.131	6.647	0.000	8.300	14.947
Total excluding Arrears	6.831	0.000	5.300	12.131	6.647	0.000	8.300	14.947

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
54 Legal Training	6.301	12.131	3.494	14.947	15.953	16.736	17.509	18.403
01 Administration	5.994	11.008	2.621	12.824	13.638	14.208	14.980	15.874
1229 Support to Law Development Centre	0.307	1.123	0.873	2.123	2.315	2.529	2.529	2.529
Total for the Vote	6.301	12.131	3.494	14.947	15.953	16.736	17.509	18.403
Total Excluding Arrears	6.301	12.131	3.494	14.947	15.953	16.736	17.509	18.403

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	54 Legal Training		
Programme Objective :	<ol style="list-style-type: none"> 1. To provide accessible legal training that is relevant and responsive to the needs of the labour market. 2. To promote a transparent and accountable financial system and expand the revenue base by the year 2020. 3. To develop and implement policies and procedures to ensure good governance and quality service delivery. 4. To improve quality and efficiency through integration of ICT services and systems in all processes. 5. To provide legal aid to the indigent and vulnerable persons in society. 6. To establish LDC as the leading resource for legal publications in Uganda. 		
Responsible Officer:	Director,LDC		
Programme Outcome:	Skilled legal practioners		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Pass rate/Completion rate	58%	58%	58%
SubProgramme: 01 Administration			
Output: 01 Legal Training			
% of students graduating in Administrative Law Course as a % of those who enrolled	86%	86%	86%
% of students graduating in Bar course as a % of those who enrolled	55%	55%	55%
% of students graduating in diploma in Human rights as a % of those who enrolled	90%	90%	90%
% of students graduating in diploma in Law as a % of those who enrolled	80%	80%	80%
Output: 02 Law Reporting			
No of Law Reports Published (Volumes)	800	800	800
No. of Volumes of High Court Bulletins published	400	400	400
Output: 04 Community Legal Services			
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	65%	65%	65%
No. of juvenile diverted from the criminal justice system	400	400	400

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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Program : 12 54 Legal Training			
Development Project : 1229 Support to Law Development Centre			
Output: 12 54 72 Government Buildings and Administrative Infrastructure			
Construction of one storeyed building	Plans submitted for approval to the Ministry of Works	Initiate construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises.	
		Construction of perimeter wall phase 2	
Total Output Cost(Ushs Thousand)	873,304	872,806	1,373,304
Gou Dev't:	873,304	872,806	873,304
Ext Fin:	0	0	0
A.I.A:	0	0	500,000

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Increasing number of students with limited infrastructure expansion due to inadequate funding.

Plans to improve Vote Performance

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Training of lecturers in student oriented teaching methods.

Decongesting the firm rooms to allow enough interaction between students and lecturers.

Stocking library with recent and relevant reference materials to reduce on the ratio of book to student from 1:15 to 1:5

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Increase awareness of HIV/AIDS among students and staff of LDC
Issue of Concern :	Create awareness of HIV/AIDS within the LDC community.
Planned Interventions :	Create awareness through online communication to staff and students of LDC
Budget Allocation (Billion) :	0.001
Performance Indicators:	Rate of awareness created within LDC
Objective :	Facilitation of staff to access Antiretroviral therapy
Issue of Concern :	Increased productivity of staff and students living with HIV/AIDS
Planned Interventions :	Provide ARV's to staff and students of LDC living with HIV/AIDS
Budget Allocation (Billion) :	0.001
Performance Indicators:	Number of staff living with HIV/AIDS provided with ARV's. Number of students living with HIV/AIDS provided with ARV's
Objective :	Medical support provided to persons living with HIV/AIDS
Issue of Concern :	Increasing productivity of students and staff of LDC living with HIV/AIDS
Planned Interventions :	Provide medical support to staff and students living with HIV/AIDS
Budget Allocation (Billion) :	0.001
Performance Indicators:	Number of staff and students living with HIV/AIDS that are provided medical support

Issue Type: Gender

Objective :	Provision of Legal Aid Services especially to women and children in need of protection
Issue of Concern :	Gender equality and equity
Planned Interventions :	Provision of Legal Aid Services to the women and children in need of protection
Budget Allocation (Billion) :	0.476
Performance Indicators:	No of women provided with Legal Aid Services No of juvenile cases diverted
Objective :	Enhance public awareness on legal matters with emphasis on juvenile justice
Issue of Concern :	Gender equality and equity
Planned Interventions :	Train JLOS stakeholders and Fit persons on juvenile justice and diversion
Budget Allocation (Billion) :	0.001
Performance Indicators:	Number of gender equality and equity concerns addressed by the policy

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Objective :	Provide Legal Aid Services to under served parts of the Country(by posting Bar Course students to the Hard to Reach Areas)
Issue of Concern :	Prevent all forms of sexual harassment within LDC
Planned Interventions :	Post Bar Course students to Hard to Reach Areas to provide Pro Bono services
Budget Allocation (Billion) :	0.020
Performance Indicators:	No of Bar Course students posted to Hard to Reach Areas to provide Pro Bono services

Issue Type: **Enviroment**

Objective :	To have a clean and safe environment at LDC
Issue of Concern :	A clean and safe environment
Planned Interventions :	LDC has a fully fledged department that ensures the LDC environment is clean and safe
Budget Allocation (Billion) :	0.036
Performance Indicators:	Ratio of cleanliness per year
Objective :	Prevent environmental degradation within the centre
Issue of Concern :	Proper conservation of the environment
Planned Interventions :	Educate the LDC staff and students on how to conserve the environment
Budget Allocation (Billion) :	0.036
Performance Indicators:	Number of sensitization campaigns carried out

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Educational/Instruction related levies	5.300	1.846	8.300
Total	5.300	1.846	8.300

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Human Resource Manager	LS 4	1	0	1	1	5,239,479	62,873,748
Manager, LDC Publishers	LS 4	1	0	1	1	5,239,479	62,873,748
Records Assistant	LS 7	1	0	1	1	2,139,479	25,673,748
Secretary/Head Human Resource and Administration	LS 3	1	0	1	1	6,239,479	74,873,748
Total		4	0	4	4	18,857,916	226,294,992