

Vote: 109 Law Development Centre

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

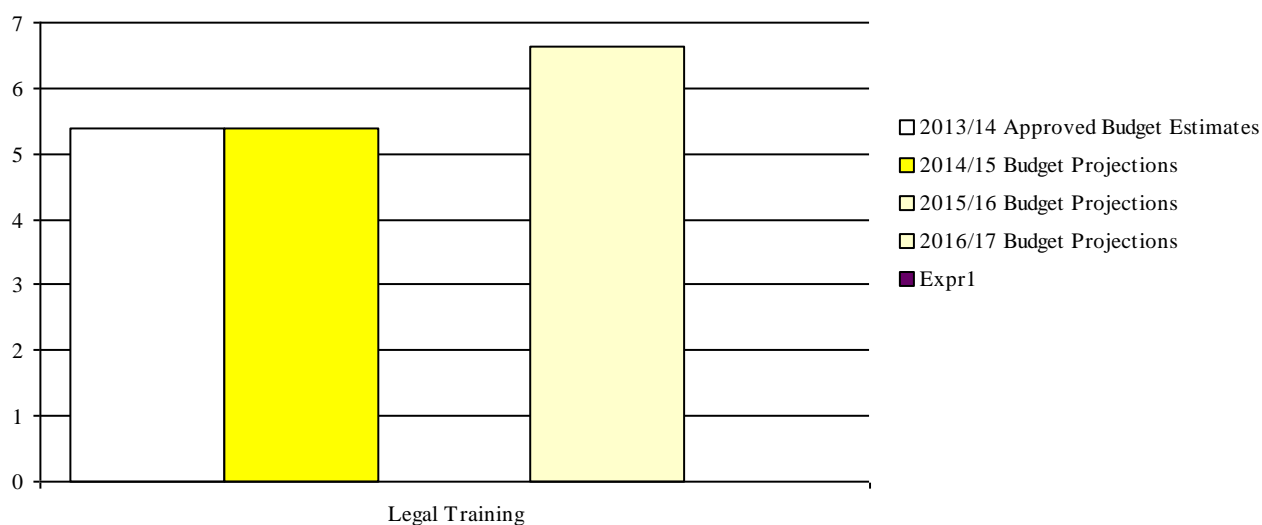
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	3.024	1.512	3.024	3.024	3.860
Recurrent Non Wage	2.849	1.500	1.500	1.500	1.642	1.708
Development GoU	0.262	0.873	0.873	0.873	1.022	1.063
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.110	5.397	3.885	5.397	5.688	6.631
Total GoU+Donor (MTEF)	3.110	5.397	3.885	5.397	5.688	6.631
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.110	5.397	3.885	5.397	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	4.000	2.429	3.403	3.403	3.403
Grand Total	3.110	9.398	6.315	8.801	N/A	N/A
Excluding Taxes, Arrears	3.110	9.398	6.315	8.801	9.092	10.034

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To promote the rule of law and access to justice through quality practical legal training, research, services and advocacy.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</i>
Vote Function: 12 54 Legal Training		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
Outputs Provided 125401 Legal Training	Outputs Provided 125404 Community Legal Services	None

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

2012/13 performance

Legal training

Ldc trained:-

405 Bar Course students

- 358 students sat final examinations
- 60 students passed the examinations
- 232 students are to sit supplementary examinations
- 45 students failed the course

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445 students admitted

- 380 at final examinations
- 121 students passed final examinations
- 259 students are to sit supplementary examinations
- 27 students Diploma in Human Rights
- 694 Administrative Officers admitted

10 students on the Bar Course were posted to hard –to- reach areas of Bundibugyo, Amuru, Kitgum, Kaberamaido, Moroto, Koboko and Yumbe. They participated in sensitization of the communities in land matters and represented clients in courts on the basis of the student practice certificate which they were granted during the clerkship period.

Law reporting

- 2006 ULR Volume 1 finalized ad sent to Law Africa for printing-now ready for market
- 2009 ULR Volume 1 finalized ad sent to Law Africa for printing-now ready for market
- 2011 ULR Volume 1 typeset and proof-read-now awaiting Editorial Board for approval
- 1970 1 ULR proofreading finalized ad sent for printing with Law Africa

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- 1971 1 ULR proofreading finalized ad sent for printing with Law Africa
- 1971 2 ULR proofreading finalized ad sent for printing with Law Africa

Research

- An updated version 2013 of the Handbook for Magistrates was prepared and is being printed
- The police manual was compiled and a draft is ready for discussion with the Uganda police before the final one is compiled
- The Civil Justice Bench Book was compiled. It is to be discussed with the judiciary before publishing the final draft.
- A revised edition of specimen charges was compiled and printed.

Community service

The Law Development Centre Legal Aid Clinic (LAC) conducted a number of activities under the diversion and reconciliation programmes a follows:

- 764 out of 770 child offenders were diverted in Iganga, Kawempe, Entebbe, Wakiso, Makindye, Lubaga, Nakawa, Lira, Kibaale, Fort Portal, Masindi and Kcc.
- 1340 cases were reconciled in 14 courts.
- LAC handled 850 cases for walk in clients for family and child neglect
- Trained 405 bar course students in CLE
- Trained 10 fit persons and 50 police officers on the diversion programme.

Administration

- Completed construction of boundary wall around court
- Construction of auditorium is ongoing
- Books were procured for the library and ratio of books to students reduced
- 2 vehicles were procured
- 1st phase of integrating ICT in LDC operations was completed
- LDC alumni association was launched on 21st June 2013. 1210 alumni have registered
- Benchmark visits to the University of Northumbria in the United Kingdom was undertaken under the NICHE project .
- 35 computers for students were procured.

Preliminary 2013/14 Performance

Legal Training

In Fy 2013/14 LDC Is Training:-

- 301 students on the Bar Course
- 485 students on the Diploma In Law Course
- 60 students on Diploma In Human Rights Course
- 360 students on the Administrative Officers Law Course
- 2 streams for the Bar Course have been introduced

Law Reporting

- 2011 HCB Volume 1 completed and printed by the LDC publishers
- 1991 HCB reprint(typesetting and proof reading) completed and printed by LDC publishers
- 2010 HCB compilation proof reading
- 2010 1 ULR Volume 1 typesetting and proof reading-making it ready for the editorial board
- Loading material (reported cases) on the LDC website.

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Research

- Research projects not yet undertaken

Community service

The LDC Legal Aid Clinic has conducted programmes as follows: -

Diversion programme: -

- 576 cases have been registered out of these 396 cases were diverted and 180 cases referred to other actors.
- 80 fits persons have been trained in Kamuli and Ibanda.
- 322 juveniles have been counseled in Iganga, Masindi, Kampala, Lira and Kabalore.

Reconciliation Programme: -

- 660 cases were registered. Out of these 413 cases have been reconciled and 353 referred back to court.

Walk in clients

- 391 cases of Child neglect and family were registered. Out of these 199 cases were reconciled and 192 cases referred.
- Clinical Legal Education (CLE) has been fully integrated in the LDC curriculum. 301 students are being trained.

Administration

- Construction of auditorium is on going
- 8 staff hence been trained in training of trainers course and curriculum development at the University of Northumbria in the United Kingdom.
-
- Renovation of existing infrastructure has started.
- Construction of auditorium is still on-going. It is to be completed in April 2014. The auditorium is expected to reduce the students/firm from ratio from 1.40 to 1.20.
- 2 Bar Course streams implemented.
- Teaching aid (laptops white boards, and cameras) have been procured.

Table V2.1: Past and 201/12 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 109 Law Development Centre			
Vote Function: 1254 Legal Training			
Output: 125401	Legal Training		
<i>Description of Outputs:</i>	Train 500 Bar Course students, 350 Diploma in Law students and 1,200 Administrative officers	Train 299 Bar Course students, 350 Diploma in Law students and 250 Administrative officers	Train 500 Bar Course students, 350 Diploma in Law students, 60 Diploma in Human Rights and 650 Administrative officers
<i>Performance Indicators:</i>			
No of students trained on Diploma in Law	350	320	350
No of students trained on Bar Course	550	299	500
No of students trained in Administrative Law Course	1,200	250	650
% of students who qualify on	50	17	80

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Bar Course			
% of students who pass diploma in Law as a proportion of those trained	50	40	80
<i>Output Cost: US\$ Bn:</i>	2.405	<i>US\$ Bn:</i> 0.688	<i>US\$ Bn:</i> 2.840
Output: 125404	Community Legal Services		
<i>Description of Outputs:</i>	Train 500 Bar Course Students in Clinical Education and ADR, 100 Policeofficers, handle 100 juvenile offenders and handle 600 petty offenders	Train 299 Bar Course Students in Clinical Education and ADR, 100 Policeofficers, handle 100 juvenile offenders and handle 600 petty offenders	Train 500 Bar Course Students in Clinical Education and ADR, 100 Policeofficers, handle 100 juvenile offenders and handle 600 petty offenders
<i>Performance Indicators:</i>			
No. of police officers, magistrates, community leaders in legal practice.	150	40	100
No. of juvenile cases handled	1,000	320	1000
No of petty criminals trained and accepted back in society	1,000	50	1000
<i>Output Cost: US\$ Bn:</i>	0.168	<i>US\$ Bn:</i> 0.031	<i>US\$ Bn:</i> 0.208
Vote Function Cost	<i>US\$ Bn:</i> 9.398	<i>US\$ Bn:</i> 3.885	<i>US\$ Bn:</i> 8.801
Cost of Vote Services:	<i>US\$ Bn:</i> 9.398	<i>US\$ Bn:</i> 3.885	<i>US\$ Bn:</i> 8.801

* Excluding Taxes and Arrears

2014/15 Planned Outputs

Legal training:

LDC intends to train;

- 500 students on the post graduate Bar Course.
- 350 students on the Diploma in Law Course.
- 50 students on the Diploma in Human Rights.
- 650 students on the Administrative Officers Law Course.
- 100 students will be sent to hard to reach areas as part of their Clerkship.
- LDC is to review and update the curriculum and teaching methods to support quality teaching and to ensure both meet the needs of Legal practitioners.
- Install ICT teaching aids in classrooms and train staff in ICT and use of new teaching aids.
- Operationalise the virtual library and acquire more relevant legal books/periodicals and also make subscriptions to databases and journals.
- Provide secured electronic access for library resources to students, staff and others both on and off campus.
- Establish new study centres in Hoima.

Law Reporting,

- Acquire a digitalizing machine to load Uganda Law Reports on the website.
- Design and execute new marketing and distribution strategies for publications to enhance LDC income.

Research:

Train staff in research methodology skills.

Community service:

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LDC intends to conduct activities under the diversion programmes and reconciliation Programme as below: -

Diversion Programme:-

- Expand the Legal Aid outreach to 10 other districts of Mayuge, Jinja, Soroti, Mubende, Wakiso, Mukono, Kayunga, Mbarara, Masaka and Bushenyi.
- Training 600 fit persons in counseling of juveniles.
- Train 50 Judicial Officers and 100 Police Officers on the diversion programme.

Reconciliation Programme: -

Provide legal aid to 1000 walk-in-clients

Expand reconciliation programme to 10 other courts namely: -

Administration

- Furnish the Auditorium
- Construct boundary wall around LDC premises.
- Extend wireless network to cover whole campus (including classrooms)
- Equip Library with more digital materials and resources.
- Procure 50 Computers for students.
- Upgrade LDC website to provide broad and easy access to LDC information and outputs for external communication and marketing.
- Develop and implement a comprehensive communication policy to increase external awareness of LDC activities amongst legal practitioners, policy makers and the public.
- Renovate existing structures

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	2013/14 Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 109 Law Development Centre						
Vote Function:1254 Legal Training						
% of students who pass diploma in Law as a proportion of those trained		50	40	80		
% of students who qualify on Bar Course		50	17	80		
No of students trained in Administrative Law Course		1,200	250	650		
No of students trained on Bar Course		550	299	500		
No of students trained on Diploma in Law		350	320	350		
No of petty criminals trained and accepted back in society		1,000	50	1000		
No. of juvenile cases handled		1,000	320	1000		
No. of police officers, magistrates, community leaders in legal practice.		150	40	100		
Vote Function Cost (US\$ bn)	3.110	9.398	3.885	8.801		10.034
Cost of Vote Services (US\$ Bn)	3.110	9.398	3.885	8.801		10.034

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 processes
- Develop the study centres into constituent colleges.

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(ii) Efficiency of Vote Budget Allocations

LDC plans to improve efficiency by integrating ICT in all its programmes,

- Use of ICT to reduce on stationery cost

- Integrating ICT in all LDC programmes

- Training of staff in pedagogical skills

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	2.6	3.0	3.1	2.9	27.4%	34.6%	33.6%	29.1%
Service Delivery	2.6	3.0	3.1	2.9	27.4%	34.6%	33.6%	29.1%

N/A

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1254 Legal Training</i>					
Average cost of training a student.	1,228		2,500	2,500	Increase in teaching material costs and bringing in more part time lecturers on board to reduce the lecturer to student ratio

(iii) Vote Investment Plans

N/A

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	8.4	6.9	7.0	8.9	89.1%	78.7%	76.4%	89.0%
Investment (Capital Purchases)	1.0	1.9	2.1	1.1	10.9%	21.3%	23.6%	11.0%
Grand Total	9.4	8.8	9.1	10.0	100.0%	100.0%	100.0%	100.0%

Payment of the contractor for the on going construction of the LDC auditorium.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0010 Support to Law Development Centre			
125472 Government Buildings and Administrative Infrastructure	Completing the construction of one Law Development Centre auditorium	Completing the construction of one Law development Centre auditorium	Complete construction of the LDC auditorium
Total	873,304	201,690	1,673,304
<i>GoU Development</i>	<i>873,304</i>	<i>201,690</i>	<i>873,304</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>800,000</i>

(iv) Vote Actions to improve Priority Sector Outcomes

- Train staff in pedagogical skills

- Procure more reading materials to reduce on book to student ratio

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Table V2.7: Priority Vote Actions to Improve Sector Performance

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 109 Law Development Centre						
1254 Legal Training	3.110	9.398	1.373	8.801	9.092	10.034
Total for Vote:	3.110	9.398	1.373	8.801	9.092	10.034

(i) The Total Budget over the Medium Term

In the budget for FY 2014/15 a total of Ushs 5.380bn was allocated to LDC of which Ushs 3.020 is for Wage, Ushs 1.49 for Non Wage and Ushs0.837 bn for capital development. LDC also expects to raise Ushs.3.403bn from Non Tax Revenue. In the medium term Ushs 9.680b and Ushs10.620bn was allocated for Fy 2015/16 and 2016/17 respectively

(ii) The major expenditure allocations in the Vote for 2014/15

- LDC spends 70% of its budge on legal training.
- LDC also intends to start construction of 5 firm rooms and complete the boundary wall.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

n/a

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 1201 Legal Training</i>			
Output: 1254 01 Legal Training			
US\$ Bn: 0.434	US\$ Bn: 0.372	US\$ Bn: 0.198	
Increase in number of Administrative Law Officers and Bar Course students	Increase in number of Administrative Law Officers and Bar Course students		
Output: 1254 05 LDC Administrative Support Services			
US\$ Bn: -2.485	US\$ Bn: -2.043	US\$ Bn: -0.054	Training of students by staff contributes to access to justice enhanced for all particularly the poor and marginalised as well as institutional development.
Increase in Government release of Non Wage and Wage.	Increase in Government release of Non Wage and Wage.	Increase in Government release of Non Wage and Wage.	
Output: 1254 72 Government Buildings and Administrative Infrastructure			
US\$ Bn: 0.800	US\$ Bn: 1.268	US\$ Bn: 0.228	This will contribute to access to justice enhanced for all particularly the poor and marginalised due to contribution of more lawyers.
Completion of the auditorium	Completion of the auditorium	Completion of the auditorium	
Output: 1254 75 Purchase of Motor Vehicles and Other Transport Equipment			
US\$ Bn: -0.150	US\$ Bn: -0.150	US\$ Bn: -0.150	
N/A	N/A		
Output: 1254 76 Purchase of Office and ICT Equipment, including Software			
US\$ Bn: 0.100	US\$ Bn: 0.000	US\$ Bn: 0.000	
N/A	N/A		
Output: 1254 78 Purchase of Office and Residential Furniture and Fittings			

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Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
US\$ Bn: 0.100	US\$ Bn: 0.000	US\$ Bn: 0.000	
N/A	N/A		

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

n/a

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1201 Legal Training</i>	
Output: 1254 01 Legal Training	
US\$ Bn: 2.500 Introduction of more short tailor made courses and development of Out Reach Centres	Introduction of short tailor made courses and Establishment of outreach centres would improve on service delivery, increase physical access to LDC services. Contribute to access to justice enhanced for all particularly the poor and marginalised. human rights culture fostered across JLOS institutions and rule of law. Promote a rights based approach for JLOS staff and other citizens.
Output: 1254 02 Law Reporting	
US\$ Bn: N/A	Contribute to rule of law and due process. contribute to good governance particularly in human resource development.
Output: 1254 04 Community Legal Services	
US\$ Bn: 2.905 N/A	LDC depends on NTR which has greatly reduced as a result of reduction in the number of students admitted in the Bar Course and Diploma in Law.
Output: 1254 05 LDC Administrative Support Services	
US\$ Bn: Building of qualified staff capacity. Payment of terminal benefits to laid off staff.	Reductions in NTR have led to increased limitation in the LDC budget thereby making it impossible to develop in terms of infrastructure and staff capacity building. therefore LDC needs both Wage and Capital Development budget.

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Output planned is the revision of the sexual harassment policy to favour both male and female students and staff.

Gender issues have also been included in the LDC curricular for all courses.

(ii) HIV/AIDS

LDC plans to provide ARV's for staff and students with HIV/AIDS

(iii) Environment

LDC is teaching Environmental Law as one of the subjects for the Diploma in Law Course.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

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(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Educational/Instruction related levies				0.000	3.403
	Total:			0.000	3.403

NTR will be spent on payment of allowances, gratuity, utilities and requirements, social security funds and supplementing wages for the part time staff.