

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

|                                     | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |        |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|--------|
| Recurrent                           | Wage            | 4.073          | 4.073              | 3.055           | 2.571             | 75.0 %         | 63.0 %           | 84.2 % |
|                                     | Non-Wage        | 13.957         | 13.557             | 9.706           | 5.378             | 70.0 %         | 38.5 %           | 55.4 % |
| Dev.                                | GoU             | 0.120          | 0.520              | 0.440           | 0.039             | 366.6 %        | 32.5 %           | 8.9 %  |
|                                     | Ext Fin.        | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %  |
| GoU Total                           |                 | 18.150         | 18.150             | 13.201          | 7.988             | 72.7 %         | 44.0 %           | 60.5 % |
| Total GoU+Ext Fin (MTEF)            |                 | 18.150         | 18.150             | 13.201          | 7.988             | 72.7 %         | 44.0 %           | 60.5 % |
| Arrears                             |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %  |
| Total Budget                        |                 | 18.150         | 18.150             | 13.201          | 7.988             | 72.7 %         | 44.0 %           | 60.5 % |
| A.I.A Total                         |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %  |
| Grand Total                         |                 | 18.150         | 18.150             | 13.201          | 7.988             | 72.7 %         | 44.0 %           | 60.5 % |
| Total Vote Budget Excluding Arrears |                 | 18.150         | 18.150             | 13.201          | 7.988             | 72.7 %         | 44.0 %           | 60.5 % |

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

| <i>Billion Uganda Shillings</i>                                 | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:16 Governance And Security                            | 18.150          | 18.150         | 13.201             | 7.988           | 72.7 %            | 44.0 %         | 60.5%           |
| Sub SubProgramme:01 Advocay for law reform                      | 0.806           | 0.768          | 0.313              | 0.147           | 38.8 %            | 18.2 %         | 47.0%           |
| Sub SubProgramme:02 General administration and support services | 5.420           | 5.933          | 5.204              | 3.868           | 96.0 %            | 71.4 %         | 74.3%           |
| Sub SubProgramme:03 Translate, simplify and disseminate laws    | 2.375           | 2.363          | 1.992              | 1.402           | 83.9 %            | 59.0 %         | 70.4%           |
| Sub SubProgramme:04 Reform of laws                              | 4.937           | 4.844          | 2.678              | 1.933           | 54.2 %            | 39.1 %         | 72.2%           |
| Sub SubProgramme:05 Publications                                | 4.612           | 4.242          | 3.014              | 0.639           | 65.4 %            | 13.8 %         | 21.2%           |
| Total for the Vote  | 18.150          | 18.150         | 13.201             | 7.988           | 72.7 %            | 44.0 %         | 60.5 %          |

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

|   |        |  |
|---|--------|--|
| <i>(i) Major unspent balances</i>                               |        |  |
| Departments , Projects  |        |  |
| Sub SubProgramme:02 General administration and support services |        |  |
| Sub Programme: 04 Access to Justice                             |        |  |
| 0.935   | Bn Shs | Department : 001 Finance and Administration                      |
| Reason: 0   |        |  |
| <i>Items</i>  |        |  |
| 0.288   | UShs   | 221011 Printing, Stationery, Photocopying and Binding            |
| Reason:   |        |  |
| 0.190   | UShs   | 225101 Consultancy Services                                      |
| Reason:   |        |  |
| 0.183   | UShs   | 221002 Workshops, Meetings and Seminars                          |
| Reason:   |        |  |
| Sub SubProgramme:03 Translate, simplify and disseminate laws    |        |  |
| Sub Programme: 03 Policy and Legislation Processes              |        |  |
| 0.384   | Bn Shs | Department : 001 Law Revision                                    |
| Reason: 0   |        |  |
| 0   |        |  |
| <i>Items</i>  |        |  |
| 0.134   | UShs   | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| Reason:   |        |  |
| Sub SubProgramme:05 Publications                                |        |  |
| Sub Programme: 04 Access to Justice                             |        |  |
| 2.376   | Bn Shs | Department : 001 Law Revision                                    |
| Reason: 0   |        |  |
| 0   |        |  |
| <i>Items</i>  |        |  |
| 2.371   | UShs   | 221011 Printing, Stationery, Photocopying and Binding            |
| Reason:   |        |  |

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 General administration and support services -04 Access to Justice

|           |        |   |
|-----------|--------|---|
| 0.061     | Bn Shs | Department : 001 Finance and Administration |
| Reason: 0 |        |   |

Items

|         |      |                       |
|---------|------|-----------------------|
| 0.061   | UShs | 221003 Staff Training |
| Reason: |      |                       |

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

|  |                   |                      |                    |
|--|-------------------|----------------------|--------------------|
| Programme:16 Governance And Security   |                   |                      |                    |
| SubProgramme:03 Policy and Legislation Processes   |                   |                      |                    |
| Sub SubProgramme:03 Translate, simplify and disseminate laws   |                   |                      |                    |
| Department:001 Law Revision  |                   |                      |                    |
| Budget Output: 460128 Translation, simplification and dissemination of laws  |                   |                      |                    |
| PIAP Output: 16660301 Laws Translated and simplified   |                   |                      |                    |
| Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards  |                   |                      |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23      | Actuals By END Q 3 |
| No. of laws, policies and standards simplified   | Number            | 1                    |                    |
| No. of laws Disseminated   | Number            | 4                    |                    |
| No. of laws translated   | Number            | 4                    |                    |
| No. of laws transcribed into bail  | Number            | 1                    |                    |
| Number of Labour Laws Translated in major languages  | Number            | 1                    |                    |
| SubProgramme:04 Access to Justice  |                   |                      |                    |
| Sub SubProgramme:01 Advocay for law reform   |                   |                      |                    |
| Department:001 Law Reform  |                   |                      |                    |
| Budget Output: 460131 Pre - enactment and post enactment advocay   |                   |                      |                    |
| PIAP Output: 16050114 Public awareness of existing laws  |                   |                      |                    |
| Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order  |                   |                      |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23      | Actuals By END Q 3 |
| No. of law awareness campaigns conducted   | Number            | 4                    |                    |
| Sub SubProgramme:02 General administration and support services  |                   |                      |                    |
| Department:001 Finance and Administration  |                   |                      |                    |
| Budget Output: 000001 Audit and Risk Management  |                   |                      |                    |
| PIAP Output: 16020103 General Administation (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 |                   |                      |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23      | Actuals By END Q 3 |
| Fully operational offices  | Text              | All offices equipped |                    |

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|  |                   |                                 |                    |
|--|-------------------|---------------------------------|--------------------|
| Programme:16 Governance And Security   |                   |                                 |                    |
| SubProgramme:04 Access to Justice  |                   |                                 |                    |
| Sub SubProgramme:02 General administration and support services  |                   |                                 |                    |
| Department:001 Finance and Administration  |                   |                                 |                    |
| Budget Output: 000005 Human Resource Management  |                   |                                 |                    |
| PIAP Output: 16020103 General Administation (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 |                   |                                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23                 | Actuals By END Q 3 |
| Fully operational offices  | Text              | 85% staff establishment filled  |                    |
| Budget Output: 000006 Planning and Budgeting services  |                   |                                 |                    |
| PIAP Output: 16020103 General Administation (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 |                   |                                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23                 | Actuals By END Q 3 |
| Fully operational offices  | Text              | 90%                             |                    |
| Budget Output: 000007 Procurement and Disposal Services  |                   |                                 |                    |
| PIAP Output: 16020103 General Administation (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 |                   |                                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23                 | Actuals By END Q 3 |
| Fully operational offices  | Text              | 90%                             |                    |
| Budget Output: 000014 Administrative and Support Services  |                   |                                 |                    |
| PIAP Output: 16020103 General Administation (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 |                   |                                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23                 | Actuals By END Q 3 |
| Fully operational offices  | Text              | 90% of offices fully functional |                    |

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|  |                   |                 |                    |
|--|-------------------|-----------------|--------------------|
| Programme:16 Governance And Security   |                   |                 |                    |
| SubProgramme:04 Access to Justice  |                   |                 |                    |
| Sub SubProgramme:02 General administration and support services  |                   |                 |                    |
| Project:1668 Retooling the Uganda Law Reform Commission  |                   |                 |                    |
| Budget Output: 000003 Facilities and Equipment Management  |                   |                 |                    |
| PIAP Output: 16020103 General Administation (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 |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| Fully operational offices  | Text              | 90%             |                    |
| Sub SubProgramme:04 Reform of laws   |                   |                 |                    |
| Department:001 Law Reform  |                   |                 |                    |
| Budget Output: 460129 Law reform propasals   |                   |                 |                    |
| PIAP Output: 16060305 Research Proposals for law reform  |                   |                 |                    |
| Programme Intervention: 160603 Review and enact appropriate legislation  |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| No. of laws reviewed   | Number            | 4               |                    |
| Sub SubProgramme:05 Publications   |                   |                 |                    |
| Department:001 Law Revision  |                   |                 |                    |
| Budget Output: 460130 Laws and reports publications and management   |                   |                 |                    |
| PIAP Output: 16060601 Published laws and study reports   |                   |                 |                    |
| Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards  |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| No. of laws/study reports published  | Number            | 4               |                    |
| No. of publications  | Number            | 10              |                    |

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## Performance highlights for the Quarter

Developed a prototype of the online publishing system and redesigned the Commission website to make it more interactive, and developed a feasibility report to develop the mobile app to enhance public accessibility to the laws of Uganda.

## Variances and Challenges

Delay in release of funds, unfunded projects and misalignment of funded priorities especially with Access to justice sub program as a subvention while executing our Digitalization and ICT road map and Law Revision together with the Law Reform programmes.



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## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output\*

| <i>Billion Uganda Shillings</i>  | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:16 Governance And Security</b>                            | <b>18.150</b>   | <b>18.150</b>  | <b>13.201</b>      | <b>7.988</b>    | <b>72.7 %</b>         | <b>44.0 %</b>      | <b>60.5 %</b>        |
| <b>Sub SubProgramme:01 Advocay for law reform</b>                      | <b>0.806</b>    | <b>0.768</b>   | <b>0.313</b>       | <b>0.147</b>    | <b>38.8 %</b>         | <b>18.2 %</b>      | <b>47.0 %</b>        |
| 460131 Pre - enactment and post enactment advocacy                     | 0.806           | 0.768          | 0.313              | 0.147           | 38.8 %                | 18.2 %             | 47.0 %               |
| <b>Sub SubProgramme:02 General administration and support services</b> | <b>5.420</b>    | <b>5.933</b>   | <b>5.204</b>       | <b>3.868</b>    | <b>96.0 %</b>         | <b>71.4 %</b>      | <b>74.3 %</b>        |
| 000001 Audit and Risk Management                                       | 0.080           | 0.080          | 0.056              | 0.035           | 70.0 %                | 44.2 %             | 63.2 %               |
| 000003 Facilities and Equipment Management                             | 0.120           | 0.520          | 0.440              | 0.039           | 366.6 %               | 32.2 %             | 8.8 %                |
| 000005 Human Resource Management                                       | 1.797           | 1.797          | 1.775              | 1.776           | 98.8 %                | 98.8 %             | 100.0 %              |
| 000006 Planning and Budgeting services                                 | 0.200           | 0.193          | 0.193              | 0.060           | 96.5 %                | 29.8 %             | 30.8 %               |
| 000007 Procurement and Disposal Services                               | 0.767           | 0.767          | 0.574              | 0.553           | 74.9 %                | 72.2 %             | 96.4 %               |
| 000014 Administrative and Support Services                             | 2.456           | 2.576          | 2.166              | 1.405           | 88.2 %                | 57.2 %             | 64.9 %               |
| <b>Sub SubProgramme:03 Translate, simplify and disseminate laws</b>    | <b>2.375</b>    | <b>2.363</b>   | <b>1.992</b>       | <b>1.402</b>    | <b>83.9 %</b>         | <b>59.0 %</b>      | <b>70.4 %</b>        |
| 460128 Translation, simplification and dissemination of laws           | 2.375           | 2.363          | 1.992              | 1.402           | 83.9 %                | 59.0 %             | 70.4 %               |
| <b>Sub SubProgramme:04 Reform of laws</b>                              | <b>4.937</b>    | <b>4.844</b>   | <b>2.678</b>       | <b>1.933</b>    | <b>54.2 %</b>         | <b>39.1 %</b>      | <b>72.2 %</b>        |
| 460129 Law reform proposals  | 4.937           | 4.844          | 2.678              | 1.933           | 54.2 %                | 39.1 %             | 72.2 %               |
| <b>Sub SubProgramme:05 Publications</b>                                | <b>4.612</b>    | <b>4.242</b>   | <b>3.014</b>       | <b>0.639</b>    | <b>65.4 %</b>         | <b>13.8 %</b>      | <b>21.2 %</b>        |
| 460130 Laws and reports publications and management                    | 4.612           | 4.242          | 3.014              | 0.639           | 65.4 %                | 13.8 %             | 21.2 %               |
| <b>Total for the Vote</b>  | <b>18.150</b>   | <b>18.150</b>  | <b>13.201</b>      | <b>7.988</b>    | <b>72.7 %</b>         | <b>44.0 %</b>      | <b>60.5 %</b>        |

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211103 Statutory salaries  | 4.073           | 4.073          | 3.055              | 2.571           | 75.0 %                | 63.1 %             | 84.2 %               |
| 211104 Employee Gratuity   | 0.089           | 0.089          | 0.089              | 0.059           | 100.0 %               | 65.8 %             | 65.8 %               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.109           | 2.109          | 1.611              | 1.446           | 76.4 %                | 68.6 %             | 89.8 %               |
| 211107 Boards, Committees and Council Allowances                 | 0.411           | 0.411          | 0.291              | 0.241           | 70.7 %                | 58.6 %             | 82.9 %               |
| 212101 Social Security Contributions                             | 0.558           | 0.558          | 0.409              | 0.319           | 73.3 %                | 57.3 %             | 78.2 %               |
| 212102 Medical expenses (Employees)                              | 0.088           | 0.088          | 0.088              | 0.080           | 100.0 %               | 90.4 %             | 90.4 %               |
| 212103 Incapacity benefits (Employees)                           | 0.015           | 0.015          | 0.009              | 0.005           | 62.5 %                | 33.3 %             | 53.3 %               |
| 221001 Advertising and Public Relations                          | 0.056           | 0.056          | 0.056              | 0.042           | 100.0 %               | 74.2 %             | 74.2 %               |
| 221002 Workshops, Meetings and Seminars                          | 0.657           | 0.657          | 0.657              | 0.361           | 100.0 %               | 54.9 %             | 54.9 %               |
| 221003 Staff Training  | 0.043           | 0.163          | 0.163              | 0.104           | 382.4 %               | 244.4 %            | 63.9 %               |
| 221007 Books, Periodicals & Newspapers                           | 0.047           | 0.047          | 0.035              | 0.030           | 74.1 %                | 62.5 %             | 84.4 %               |
| 221008 Information and Communication Technology Supplies.        | 0.113           | 0.113          | 0.071              | 0.048           | 63.3 %                | 42.3 %             | 66.8 %               |
| 221009 Welfare and Entertainment                                 | 0.093           | 0.093          | 0.093              | 0.052           | 100.0 %               | 55.9 %             | 55.9 %               |
| 221011 Printing, Stationery, Photocopying and Binding            | 4.994           | 4.674          | 3.111              | 0.254           | 62.3 %                | 5.1 %              | 8.1 %                |
| 221012 Small Office Equipment                                    | 0.022           | 0.022          | 0.014              | 0.007           | 62.5 %                | 31.3 %             | 50.1 %               |
| 221014 Bank Charges and other Bank related costs                 | 0.001           | 0.001          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221016 Systems Recurrent costs                                   | 0.104           | 0.104          | 0.065              | 0.065           | 62.5 %                | 62.5 %             | 100.0 %              |
| 221017 Membership dues and Subscription fees.                    | 0.101           | 0.101          | 0.089              | 0.077           | 88.2 %                | 76.6 %             | 86.9 %               |
| 222001 Information and Communication Technology Services.        | 0.236           | 0.236          | 0.164              | 0.108           | 69.6 %                | 46.0 %             | 66.0 %               |
| 222002 Postage and Courier                                       | 0.001           | 0.001          | 0.001              | 0.000           | 62.5 %                | 0.0 %              | 0.0 %                |
| 223001 Property Management Expenses                              | 0.066           | 0.066          | 0.045              | 0.028           | 67.6 %                | 41.9 %             | 61.9 %               |
| 223003 Rent-Produced Assets-to private entities                  | 0.745           | 0.745          | 0.552              | 0.531           | 74.2 %                | 71.4 %             | 96.2 %               |
| 223005 Electricity   | 0.075           | 0.075          | 0.056              | 0.056           | 75.0 %                | 75.0 %             | 100.0 %              |
| 224011 Research Expenses   | 0.783           | 0.713          | 0.385              | 0.366           | 49.2 %                | 46.7 %             | 95.0 %               |
| 225101 Consultancy Services                                      | 1.102           | 1.022          | 0.594              | 0.239           | 53.9 %                | 21.7 %             | 40.2 %               |
| 227001 Travel inland   | 0.333           | 0.333          | 0.210              | 0.151           | 63.1 %                | 45.3 %             | 71.8 %               |
| 227004 Fuel, Lubricants and Oils                                 | 0.212           | 0.212          | 0.178              | 0.178           | 84.0 %                | 84.0 %             | 100.0 %              |

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| <i>Billion Uganda Shillings</i>   | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 228001 Maintenance-Buildings and Structures                             | 0.005           | 0.005          | 0.005              | 0.005           | 100.0 %               | 100.0 %            | 100.0 %              |
| 228002 Maintenance-Transport Equipment                                  | 0.184           | 0.184          | 0.143              | 0.112           | 77.7 %                | 60.7 %             | 78.1 %               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.052           | 0.052          | 0.033              | 0.012           | 62.5 %                | 23.4 %             | 37.5 %               |
| 273102 Incapacity, death benefits and funeral expenses                  | 0.010           | 0.010          | 0.010              | 0.006           | 100.0 %               | 60.0 %             | 60.0 %               |
| 273104 Pension  | 0.079           | 0.079          | 0.059              | 0.029           | 75.0 %                | 36.0 %             | 48.0 %               |
| 273105 Gratuity   | 0.065           | 0.065          | 0.050              | 0.000           | 77.2 %                | 0.0 %              | 0.0 %                |
| 282105 Court Awards   | 0.509           | 0.459          | 0.370              | 0.370           | 72.7 %                | 72.7 %             | 100.0 %              |
| 312221 Light ICT hardware - Acquisition                                 | 0.062           | 0.062          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 312235 Furniture and Fittings - Acquisition                             | 0.058           | 0.058          | 0.040              | 0.039           | 69.5 %                | 67.2 %             | 96.7 %               |
| 312423 Computer Software - Acquisition                                  | 0.000           | 0.400          | 0.400              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| Total for the Vote  | 18.150          | 18.150         | 13.201             | 7.988           | 72.7 %                | 44.0 %             | 60.5 %               |

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

| <i>Billion Uganda Shillings</i>                                 | 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                            | 18.150          | 18.150         | 13.201             | 7.988           | 72.73 %               | 44.01 %            | 60.51 %              |
| Sub SubProgramme:01 Advocay for law reform                      | 0.806           | 0.768          | 0.313              | 0.147           | 38.78 %               | 18.21 %            | 47.0 %               |
| <i>Departments</i>  |                 |                |                    |                 |                       |                    |                      |
| 001 Law Reform  | 0.806           | 0.768          | 0.313              | 0.147           | 38.8 %                | 18.2 %             | 47.0 %               |
| <i>Development Projects</i>                                     |                 |                |                    |                 |                       |                    |                      |
| N/A   |                 |                |                    |                 |                       |                    |                      |
| Sub SubProgramme:02 General administration and support services | 5.420           | 5.933          | 5.204              | 3.868           | 96.02 %               | 71.37 %            | 74.3 %               |
| <i>Departments</i>  |                 |                |                    |                 |                       |                    |                      |
| 001 Finance and Administration                                  | 5.300           | 5.413          | 4.764              | 3.829           | 89.9 %                | 72.3 %             | 80.4 %               |
| <i>Development Projects</i>                                     |                 |                |                    |                 |                       |                    |                      |
| 1668 Retooling the Uganda Law Reform Commission                 | 0.120           | 0.520          | 0.440              | 0.039           | 366.6 %               | 32.2 %             | 8.8 %                |
| Sub SubProgramme:03 Translate, simplify and disseminate laws    | 2.375           | 2.363          | 1.992              | 1.402           | 83.88 %               | 59.05 %            | 70.4 %               |
| <i>Departments</i>  |                 |                |                    |                 |                       |                    |                      |
| 001 Law Revision  | 2.375           | 2.363          | 1.992              | 1.402           | 83.9 %                | 59.0 %             | 70.4 %               |
| <i>Development Projects</i>                                     |                 |                |                    |                 |                       |                    |                      |
| N/A   |                 |                |                    |                 |                       |                    |                      |
| Sub SubProgramme:04 Reform of laws                              | 4.937           | 4.844          | 2.678              | 1.933           | 54.24 %               | 39.15 %            | 72.2 %               |
| <i>Departments</i>  |                 |                |                    |                 |                       |                    |                      |
| 001 Law Reform  | 4.937           | 4.844          | 2.678              | 1.933           | 54.2 %                | 39.1 %             | 72.2 %               |
| <i>Development Projects</i>                                     |                 |                |                    |                 |                       |                    |                      |
| N/A   |                 |                |                    |                 |                       |                    |                      |
| Sub SubProgramme:05 Publications                                | 4.612           | 4.242          | 3.014              | 0.639           | 65.36 %               | 13.85 %            | 21.2 %               |
| <i>Departments</i>  |                 |                |                    |                 |                       |                    |                      |
| 001 Law Revision  | 4.612           | 4.242          | 3.014              | 0.639           | 65.4 %                | 13.8 %             | 21.2 %               |
| <i>Development Projects</i>                                     |                 |                |                    |                 |                       |                    |                      |
| N/A   |                 |                |                    |                 |                       |                    |                      |
| Total for the Vote  | 18.150          | 18.150         | 13.201             | 7.988           | 72.7 %                | 44.0 %             | 60.5 %               |

**VOTE:** 105 Law Reform Commission (LRC)

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

# VOTE: 105 Law Reform Commission (LRC)

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## Quarter 3: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter  |   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|---|--------------------------------------|
| Programme:16 Governance And Security  |   |   |                                      |
| SubProgramme:03 Policy and Legislation Processes  |   |   |                                      |
| Sub SubProgramme:03 Translate, simplify and disseminate laws  |   |   |                                      |
| Departments   |   |   |                                      |
| Department:001 Law Revision   |   |   |                                      |
| Budget Output:460128 Translation, simplification and dissemination of laws  |   |   |                                      |
| PIAP Output: 16660301 Laws Translated and simplified  |   |   |                                      |
| Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards   |   |   |                                      |
| Draft translated Domestic Violence Act (Rufumbira and Lutwa), Constitution (Lunyole, Kumam, Samya, Pokot, Lutwa and Lunyala).<br>Translation of the Constitution into (Ik, Kuliak, Runyaruguru).<br>Translation of the Constitution into other languages (Kusabiny, Runyoro-Rutoro, Kinubi, Lubwisi, Kakwa, Lungungu, Ethur, Lukenyi, Kuku, Kebu, Lendu and Lusongora)<br>Transcription of Children act into Braille.<br>Translation of LCCA into 10 local Languages(Luganda, Lunyole, Lusamia, Runyankore/ Rukiga, Acholi, Lusoga , Ateso, Runyoro/ Rutoro Shwahili and Ik.<br>Preparation of U.L.L.J and Index of Laws as at 31st June 2023 | Translation of the Local council courts into 10 Local languages, drafts for pretesting and pre-visit reports carried out (Luganda, Lunyole, Lusamia, Runyankore/ Rukiga, Acholi, Lusoga, Ateso, Runyoro/ Rutoro, Shwahili and Ik<br><br>Translation of the Constitution into 10 Local languages, drafts for pre-testing and pre-visit reports carried out (Kinubi, Lubwisi, Kakwa, Lugungu, Ethur, Lukenyi, Kuku, Kebu, Lendu and Lusongora). | Human Capital in the Law Revision department was totally engaged in work meant to cover Revision of the 7th Edition of the Principal Laws of Uganda, together with the Translations so along the way they dropped the translation of Domestic violence act into Local languages because it happened to be an unfunded priority. |                                      |
| Expenditures incurred in the Quarter to deliver outputs   |   |   | US\$ Thousand                        |
| Item  |   |   | Spent                                |
| 211103 Statutory salaries   |   |   | 488,473.883                          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |   |   | 91,140.490                           |
| 211107 Boards, Committees and Council Allowances  |   |   | 18,314.098                           |
| 212101 Social Security Contributions  |   |   | 92,881.874                           |
| 212102 Medical expenses (Employees)   |   |   | 79,529.718                           |
| 221002 Workshops, Meetings and Seminars   |   |   | -7,048.380                           |
| 221009 Welfare and Entertainment  |   |   | 2,545.510                            |
| 223005 Electricity  |   |   | 18,750.000                           |

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| 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   |
| 225101 Consultancy Services   |   | 58,000.000  |
| 227001 Travel inland  |   | 28,399.600  |
| 228002 Maintenance-Transport Equipment  |   | 33,756.394  |
|   | Total For Budget Output   | 904,743.187   |
|   | Wage Recurrent  | 488,473.883   |
|   | Non Wage Recurrent  | 416,269.304   |
|   | Arrears   | 0.000   |
|   | AIA   | 0.000   |
|   | Total For Department  | 904,743.187   |
|   | Wage Recurrent  | 488,473.883   |
|   | Non Wage Recurrent  | 416,269.304   |
|   | Arrears   | 0.000   |
|   | AIA   | 0.000   |
| Develoment Projects   |   |   |
| N/A   |   |   |
| SubProgramme:04 Access to Justice   |   |   |
| Sub SubProgramme:01 Advocay for law reform  |   |   |
| Departments   |   |   |
| Department:001 Law Reform   |   |   |
| Budget Output:460131 Pre - enactment and post enactment advocay   |   |   |
| PIAP Output: 16050114 Public awareness of existing laws   |   |   |
| Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order   |   |   |
| Advocacy report on the Competition Laws and the 7th Edition of the laws of Uganda.<br>Advocacy workshop with MPS.<br>Printing study report and advocacy materials and launch.<br>Advocacy meeting of land related laws.<br>Pre-enactment advocacy Criminal related laws and meetings to prepare advocacy materials. | 1. Pre-enactment Advocacy- Explosives Bill<br>Carried out field consultations and regional meetings undertaken.<br>2. Pre-enactment Advocacy- Competition Laws<br>Carried out field consultations and regional meetings undertaken. | Informal Justice was halted by the Attorney General |

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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  |   |                                    | US\$ Thousand                        |
| Item   |   |                                    | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding  |   |                                    | 11,600.000                           |
| 221012 Small Office Equipment  |   |                                    | 1,410.000                            |
| 222001 Information and Communication Technology Services.  |   |                                    | 22,230.000                           |
|  | Total For Budget Output                   |                                    | 35,240.000                           |
|  | Wage Recurrent                            |                                    | 0.000                                |
|  | Non Wage Recurrent                        |                                    | 35,240.000                           |
|  | Arrears                                   |                                    | 0.000                                |
|  | AIA                                       |                                    | 0.000                                |
|  | Total For Department                      |                                    | 35,240.000                           |
|  | Wage Recurrent                            |                                    | 0.000                                |
|  | Non Wage Recurrent                        |                                    | 35,240.000                           |
|  | Arrears                                   |                                    | 0.000                                |
|  | AIA                                       |                                    | 0.000                                |
| Development Projects   |   |                                    |                                      |
| N/A  |   |                                    |                                      |
| Sub SubProgramme:02 General administration and support services  |   |                                    |                                      |
| Departments  |   |                                    |                                      |
| Department:001 Finance and Administration  |   |                                    |                                      |
| Budget Output:000001 Audit and Risk Management   |   |                                    |                                      |
| PIAP Output: 16020103 General Administation (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 |   |                                    |                                      |
| Reports with value adding recommendations Reports on conferences & workshops attended , Updated risk register  | Carried out Quarterly audit review for Q3 | NA                                 |                                      |
| Expenditures incurred in the Quarter to deliver outputs  |   |                                    | US\$ Thousand                        |
| Item   |   |                                    | Spent                                |
| 221002 Workshops, Meetings and Seminars  |   |                                    | 11,794.400                           |
| 227001 Travel inland   |   |                                    | 23,585.690                           |
| Total For Budget Output  |   |                                    | 35,380.090                           |



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| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|---|--|--------------------------------------|
|   | Wage Recurrent   | 0.000                                |
|   | Non Wage Recurrent   | 35,380.090                           |
|   | Arrears  | 0.000                                |
|   | AIA  | 0.000                                |
| Budget Output:000005 Human Resource Management  |  |                                      |
| PIAP Output: 16020103 General Administation (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      |  |                                      |
| all staff remuneration paid on time, Health awareness session conducted, staff welfare managed, Staff trained in advanced law degrees and professional certifications | All Staff remuneration paid on time, health awareness session conducted staff welfare managed.                                 | NA                                   |
| Expenditures incurred in the Quarter to deliver outputs   |  | US\$ Thousand                        |
| Item  | Spent  |                                      |
| 211103 Statutory salaries   | 141,967.616  |                                      |
| 221016 Systems Recurrent costs  | 22,000.000   |                                      |
|   | Total For Budget Output  | 163,967.616                          |
|   | Wage Recurrent   | 141,967.616                          |
|   | Non Wage Recurrent   | 22,000.000                           |
|   | Arrears  | 0.000                                |
|   | AIA  | 0.000                                |
| Budget Output:000006 Planning and Budgeting services  |  |                                      |
| PIAP Output: 16020103 General Administation (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      |  |                                      |
| Quarterly performance reports, Ministerial policy statement   | Quarterly physical performance reports prepared to JLOS, MoFPED, LPAC, EOC, NPA, the MPS prepared, M&E field visits conducted. | NA                                   |
| Expenditures incurred in the Quarter to deliver outputs   |  | US\$ Thousand                        |
| Item  | Spent  |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | -910.350   |                                      |
| 221002 Workshops, Meetings and Seminars   | 2,250.000  |                                      |
| 221009 Welfare and Entertainment  | 339.840  |                                      |

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| Outputs Planned in Quarter   |  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs  |  |                                    | US\$ Thousand                        |
| Item   |  |                                    | Spent                                |
| 225101 Consultancy Services  |  |                                    | 18,186.300                           |
|  |  | Total For Budget Output            | 19,865.790                           |
|  |  | Wage Recurrent                     | 0.000                                |
|  |  | Non Wage Recurrent                 | 19,865.790                           |
|  |  | Arrears                            | 0.000                                |
|  |  | AIA                                | 0.000                                |
| Budget Output:000007 Procurement and Disposal Services   |  |                                    |                                      |
| PIAP Output: 16020103 General Administation (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 |  |                                    |                                      |
| Goods and services procured  | Orders placed for Motor Vehicle maintenance, catering, Hotel services, office stationery, toners, IT office equipment maintenance, printing of publications, Contracts signed for translation of the Constitution into 10 languages, Translation of the LCCA into 10 languages, contract signed for the Transcription of the Children's Act into Braille, Contract signed for the development of the online publishing mobile app. | NA                                 |                                      |
| Expenditures incurred in the Quarter to deliver outputs  |  |                                    | US\$ Thousand                        |
| Item   |  |                                    | Spent                                |
| 223003 Rent-Produced Assets-to private entities  |  |                                    | 181,942.477                          |
|  |  | Total For Budget Output            | 181,942.477                          |
|  |  | Wage Recurrent                     | 0.000                                |
|  |  | Non Wage Recurrent                 | 181,942.477                          |
|  |  | Arrears                            | 0.000                                |
|  |  | AIA                                | 0.000                                |
| Budget Output:000014 Administrative and Support Services   |  |                                    |                                      |

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| Outputs Planned in Quarter   |  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|--|--|--|--|
| PIAP Output: 16020103 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 |  |  |  |
| office maintained, all payments processed  |  | Office operations managed, IT Services provided, which included design and redevelopment of an interactive and dynamic website, E-paper subscribed to, UPS batteries provided, fleet managed, Library services managed, Registry services managed. | The development of an interactive website has been undertaken but we are still waiting for NITA(U) to provide an hosting environment together with Authorization to develop and integrate a payment gateway. |
| Expenditures incurred in the Quarter to deliver outputs  |  |  | US\$ Thousand  |
| Item   |  |  | Spent  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  |  | -14,744.400  |
| 212103 Incapacity benefits (Employees)   |  |  | 5,000.000  |
| 221001 Advertising and Public Relations  |  |  | 1,100.000  |
| 221002 Workshops, Meetings and Seminars  |  |  | 47,920.635   |
| 221003 Staff Training  |  |  | 63,338.550   |
| 221007 Books, Periodicals & Newspapers   |  |  | 6,864.000  |
| 221016 Systems Recurrent costs   |  |  | 17,000.000   |
| 221017 Membership dues and Subscription fees.  |  |  | 7,500.000  |
| 225101 Consultancy Services  |  |  | 9,150.000  |
| 227001 Travel inland   |  |  | 19,961.900   |
| 228002 Maintenance-Transport Equipment   |  |  | 1,934.235  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment  |  |  | 495.600  |
| 273102 Incapacity, death benefits and funeral expenses   |  |  | 5,000.000  |
| Total For Budget Output  |  |  | 170,520.520  |
| Wage Recurrent   |  |  | 0.000  |
| Non Wage Recurrent   |  |  | 170,520.520  |
| Arrears  |  |  | 0.000  |
| AIA  |  |  | 0.000  |
| Total For Department   |  |  | 571,676.493  |
| Wage Recurrent   |  |  | 141,967.616  |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Non Wage Recurrent                 | 429,708.877                          |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

Development Projects

Project:1668 Retooling the Uganda Law Reform Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16020103 General Administation (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

|   |    |    |
|---|----|----|
| Mobile application for online publication | NA | NA |
|---|----|----|

|   |                 |
|---|-----------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$hs Thousand |
|---|-----------------|

| Item                    | Spent      |
|-------------------------|------------|
| Total For Budget Output | 38,700.165 |
| GoU Development         | 38,700.165 |
| External Financing      | 0.000      |
| Arrears                 | 0.000      |
| AIA                     | 0.000      |
| Total For Project       | 38,700.165 |
| GoU Development         | 38,700.165 |
| External Financing      | 0.000      |
| Arrears                 | 0.000      |
| AIA                     | 0.000      |

Sub SubProgramme:04 Reform of laws

Departments

Department:001 Law Reform

Budget Output:460129 Law reform propasals

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

PIAP Output: 16060305 Research Proposals for law reform

Programme Intervention: 160603 Review and enact appropriate legislation

|  |   |     |
|--|---|-----|
|  | Field Consultations and regional validation meetings undertaken for;<br>i) Animal (Prevention of Cruelty) Act, Cap. 39<br>ii) Industrial Licencing Act, Cap. 91<br>iii) Warehouse Receipt System Act (No.14 of 2006)<br>iv) Business related laws Copyright and Neighboring Rights Act No. 19 of 2006 | N/A |
|--|---|-----|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item   | Spent                |
|--|----------------------|
| 211103 Statutory salaries  | 197,066.172          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 212,202.116          |
| 211107 Boards, Committees and Council Allowances                 | 58,175.176           |
| 212101 Social Security Contributions                             | 61,944.506           |
| 221001 Advertising and Public Relations                          | 20,757.931           |
| 221002 Workshops, Meetings and Seminars                          | -4,263.355           |
| 221008 Information and Communication Technology Supplies.        | 29,775.400           |
| 221009 Welfare and Entertainment                                 | 11,233.779           |
| 221011 Printing, Stationery, Photocopying and Binding            | 353.001              |
| 221017 Membership dues and Subscription fees.                    | 69,558.000           |
| 223001 Property Management Expenses                              | 10,001.424           |
| 224011 Research Expenses   | 256,797.001          |
| 225101 Consultancy Services                                      | 6,242.396            |
| 227001 Travel inland   | 18,678.400           |
| 227004 Fuel, Lubricants and Oils                                 | 75,000.000           |
| 228002 Maintenance-Transport Equipment                           | 10,587.476           |
| <b>Total For Budget Output</b>                                   | <b>1,034,109.423</b> |
| Wage Recurrent   | 197,066.172          |
| Non Wage Recurrent   | 837,043.251          |
| Arrears  | 0.000                |
| <i>AIA</i>   | 0.000                |
| <b>Total For Department</b>                                      | <b>1,034,109.423</b> |

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| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|--|--|--|
|  | Wage Recurrent   | 197,066.172  |
|  | Non Wage Recurrent   | 837,043.251  |
|  | Arrears  | 0.000  |
|  | AIA  | 0.000  |
| Develoment Projects  |  |  |
| N/A  |  |  |
| Sub SubProgramme:05 Publications   |  |  |
| Departments  |  |  |
| Department:001 Law Revision  |  |  |
| Budget Output:460130 Laws and reports publications and management  |  |  |
| PIAP Output: 16060601 Published laws and study reports   |  |  |
| Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards  |  |  |
| Principal Laws ( Review of action points, follow up on queries, to review the statute book, holding meetings with LPAC, Updating the 7th edition with the Act, and having a Camera ready copy) Complete Consolidation of 2020 and 2021 S.I's Proofreading 2 Volumes. | Reviewed action points, followed up on queries, reviewed the Statute book Held meetings with LPAC for the Published 7th Revised Principal Laws of Uganda. 70% of Subsidiary Laws have been reviewed, Held editorial board meetings for the review of Uganda Law Living Journal, Index of Laws updated as at 31st March 2023. | Awaiting for Presidential Assent to the Law Revision Bill and the contracted publisher (UPPC) to execute their part of the bargain in the said contract. |
| Expenditures incurred in the Quarter to deliver outputs  |  | UShs Thousand  |
| Item   |  | Spent  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  | 47,081.495   |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 93,959.850   |
|  | Total For Budget Output  | 141,041.345  |
|  | Wage Recurrent   | 0.000  |
|  | Non Wage Recurrent   | 141,041.345  |
|  | Arrears  | 0.000  |
|  | AIA  | 0.000  |
|  | Total For Department   | 141,041.345  |
|  | Wage Recurrent   | 0.000  |
|  | Non Wage Recurrent   | 141,041.345  |
|  | Arrears  | 0.000  |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | AIA                                | 0.000                                |
| Development Projects       |                                    |                                      |
| N/A                        |                                    |                                      |
|                            | GRAND TOTAL                        | 2,725,510.613                        |
|                            | Wage Recurrent                     | 827,507.671                          |
|                            | Non Wage Recurrent                 | 1,859,302.777                        |
|                            | GoU Development                    | 38,700.165                           |
|                            | External Financing                 | 0.000                                |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

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## Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   |             | Cumulative Outputs Achieved by End of Quarter  |
|--|-------------|--|
| Programme:16 Governance And Security   |             |  |
| SubProgramme:03 Policy and Legislation Processes   |             |  |
| Sub SubProgramme:03 Translate, simplify and disseminate laws   |             |  |
| Departments  |             |  |
| Department:001 Law Revision  |             |  |
| Budget Output:460128 Translation, simplification and dissemination of laws   |             |  |
| PIAP Output: 16660301 Laws Translated and simplified   |             |  |
| Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards  |             |  |
| Translated LCCA (Sabiny, Kumam, Lunyole, Samya and Madi), Domestic Violence Act (Rufumbira and Lutwa), Constitution (Lunyole, Kumam, Samya, and Lunyala) |             | <p>Translation of the Local council courts into 10 Local languages, drafts for pretesting and pre-visit reports carried out (Luganda, Lunyole, Lusamia, Runyankore/ Rukiga, Acholi, Lusoga, Ateso, Runyoro/ Rutoro, Shwahili and Ik</p> <p>Translation of the Constitution into 10 Local languages, drafts for pre-testing and pre-visit reports carried out (Kinubi, Lubwisi, Kakwa, Lugungu, Ethur, Lukenyi, Kuku, Kebu, Lendu and Lusongora).</p> |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |             | US\$ Thousand  |
| Item   | Spent       |  |
| 211103 Statutory salaries  | 620,375.884 |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 91,140.490  |  |
| 211107 Boards, Committees and Council Allowances   | 182,623.294 |  |
| 212101 Social Security Contributions   | 92,881.874  |  |
| 212102 Medical expenses (Employees)  | 79,529.718  |  |
| 221002 Workshops, Meetings and Seminars  | 133,126.450 |  |
| 221009 Welfare and Entertainment   | 2,545.510   |  |
| 223005 Electricity   | 56,250.000  |  |
| 225101 Consultancy Services  | 58,000.000  |  |
| 227001 Travel inland   | 28,399.600  |  |
| 228002 Maintenance-Transport Equipment   | 57,389.082  |  |
| Total For Budget Output  |             | 1,402,261.902  |
| Wage Recurrent   |             | 620,375.884  |
| Non Wage Recurrent   |             | 781,886.018  |



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| Annual Planned Outputs   |                      | Cumulative Outputs Achieved by End of Quarter  |               |
|--|----------------------|--|---------------|
|  | Arrears              |  | 0.000         |
|  | AIA                  |  | 0.000         |
|  | Total For Department |  | 1,402,261.902 |
|  | Wage Recurrent       |  | 620,375.884   |
|  | Non Wage Recurrent   |  | 781,886.018   |
|  | Arrears              |  | 0.000         |
|  | AIA                  |  | 0.000         |
| Development Projects   |                      |  |               |
| N/A  |                      |  |               |
| SubProgramme:04 Access to Justice  |                      |  |               |
| Sub SubProgramme:01 Advocay for law reform   |                      |  |               |
| Departments  |                      |  |               |
| Department:001 Law Reform  |                      |  |               |
| Budget Output:460131 Pre - enactment and post enactment advocacy   |                      |  |               |
| PIAP Output: 16050114 Public awareness of existing laws  |                      |  |               |
| Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order          |                      |  |               |
| i) Dissemination report on informal justice process, and Traditional Justice systems   |                      | 1. Pre-enactment Advocacy- Explosives Bill<br>Carried out field consultations and regional meetings undertaken.  |               |
| ii) Advocacy report on the Explosive Bill, criminal related laws, Competition Laws and the 7th Edition of the laws of Uganda |                      | 2. Pre-enactment Advocacy- Competition Laws<br>Carried out field consultations and regional meetings undertaken. |               |
| iii) Distribution report on publications   |                      |  |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |                      |  | UShs Thousand |
| Item   |                      |  | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding  |                      |  | 31,588.400    |
| 221012 Small Office Equipment  |                      |  | 6,794.000     |
| 222001 Information and Communication Technology Services.  |                      |  | 108,463.014   |
| Total For Budget Output  |                      |  | 146,845.414   |
| Wage Recurrent   |                      |  | 0.000         |
| Non Wage Recurrent   |                      |  | 146,845.414   |
| Arrears  |                      |  | 0.000         |
| AIA  |                      |  | 0.000         |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |               |
|--|--|---|---------------|
|  |  | Total For Department                          | 146,845.414   |
|  |  | Wage Recurrent                                | 0.000         |
|  |  | Non Wage Recurrent                            | 146,845.414   |
|  |  | Arrears                                       | 0.000         |
|  |  | AIA   | 0.000         |
| Development Projects   |  |   |               |
| N/A  |  |   |               |
| Sub SubProgramme:02 General administration and support services  |  |   |               |
| Departments  |  |   |               |
| Department:001 Finance and Administration  |  |   |               |
| Budget Output:000001 Audit and Risk Management   |  |   |               |
| PIAP Output: 16020103 General Administation (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 |  |   |               |
| Updated risk register<br>Reports with value adding recommendations<br>Reports on conferences & workshops attended<br>Audit strategy<br>Risk appetite             |  | Carried out Quarterly audit review for Q3     |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  |   | UShs Thousand |
| Item   |  |   | Spent         |
| 221002 Workshops, Meetings and Seminars  |  |   | 11,794.400    |
| 227001 Travel inland   |  |   | 23,585.690    |
| Total For Budget Output  |  |   | 35,380.090    |
| Wage Recurrent   |  |   | 0.000         |
| Non Wage Recurrent   |  |   | 35,380.090    |
| Arrears  |  |   | 0.000         |
| AIA  |  |   | 0.000         |
| Budget Output:000005 Human Resource Management   |  |   |               |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16020103 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

|  |  |
|--|--|
| Staff structure filled, all staff remuneration paid on time, staff welfare managed, system recurrent costs met | All Staff remuneration paid on time, health awareness session conducted staff welfare managed. |
|--|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item                           | Spent         |
|--------------------------------|---------------|
| 211103 Statutory salaries      | 1,753,936.944 |
| 221016 Systems Recurrent costs | 22,000.000    |
| Total For Budget Output        | 1,775,936.944 |
| Wage Recurrent                 | 1,753,936.944 |
| Non Wage Recurrent             | 22,000.000    |
| Arrears                        | 0.000         |
| AIA                            | 0.000         |

Budget Output:000006 Planning and Budgeting services

PIAP Output: 16020103 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

|  |  |
|--|--|
| Quarterly performance reports, Budget Framework paper, Monitoring reports, Ministerial policy statement, | Quarterly physical performance reports prepared to JLOS, MoFPED, LPAC, EOC, NPA, the MPS prepared, M&E field visits conducted. |
|--|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item   | Spent      |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 38,756.620 |
| 221002 Workshops, Meetings and Seminars                          | 2,250.000  |
| 221009 Welfare and Entertainment                                 | 339.840    |
| 225101 Consultancy Services                                      | 18,186.300 |
| Total For Budget Output  | 59,532.760 |
| Wage Recurrent   | 0.000      |
| Non Wage Recurrent   | 59,532.760 |
| Arrears  | 0.000      |
| AIA  | 0.000      |

Budget Output:000007 Procurement and Disposal Services

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16020103 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

|                             |  |
|-----------------------------|--|
| Goods and services procured | Orders placed for Motor Vehicle maintenance, catering, Hotel services, office stationery, toners, IT office equipment maintenance, printing of publications, Contracts signed for translation of the Constitution into 10 languages, Translation of the LCCA into 10 languages, contract signed for the Transcription of the Children's Act into Braille, Contract signed for the development of the online publishing mobile app. |
|-----------------------------|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item   | Spent       |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,037.062  |
| 223003 Rent-Produced Assets-to private entities                  | 531,224.583 |
| Total For Budget Output  | 553,261.645 |
| Wage Recurrent   | 0.000       |
| Non Wage Recurrent   | 553,261.645 |
| Arrears  | 0.000       |
| AIA  | 0.000       |

Budget Output:000014 Administrative and Support Services

PIAP Output: 16020103 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

|   |  |
|---|--|
| Staff trained, office maintained, all payments processed, reviewed policies, staff health engagements, court awards cleared | Office operations managed, IT Services provided, which included design and redevelopment of an interactive and dynamic website, E-paper subscribed to, UPS batteries provided, fleet managed, Library services managed, Registry services managed. |
|---|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item   | Spent       |
|--|-------------|
| 211104 Employee Gratuity   | 58,626.000  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 671,992.359 |
| 212101 Social Security Contributions                             | 164,593.948 |
| 212103 Incapacity benefits (Employees)                           | 5,000.000   |
| 221001 Advertising and Public Relations                          | 1,100.000   |

VOTE: 105 Law Reform Commission (LRC)

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   |
| 221002 Workshops, Meetings and Seminars  |  | 47,920.635                                    |
| 221003 Staff Training  |  | 103,865.270                                   |
| 221007 Books, Periodicals & Newspapers   |  | 29,662.501                                    |
| 221016 Systems Recurrent costs   |  | 43,000.000                                    |
| 221017 Membership dues and Subscription fees.  |  | 7,500.000                                     |
| 225101 Consultancy Services  |  | 156,656.300                                   |
| 227001 Travel inland   |  | 19,961.900                                    |
| 228001 Maintenance-Buildings and Structures  |  | 5,000.000                                     |
| 228002 Maintenance-Transport Equipment   |  | 43,583.291                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport                        |  | 12,187.600                                    |
| 273102 Incapacity, death benefits and funeral expenses                               |  | 6,000.000                                     |
| 273104 Pension   |  | 28,508.962                                    |
| Total For Budget Output  |  | 1,405,158.766                                 |
| Wage Recurrent   |  | 0.000   |
| Non Wage Recurrent   |  | 1,405,158.766                                 |
| Arrears  |  | 0.000   |
| AIA  |  | 0.000   |
| Total For Department   |  | 3,829,270.205                                 |
| Wage Recurrent   |  | 1,753,936.944                                 |
| Non Wage Recurrent   |  | 2,075,333.261                                 |
| Arrears  |  | 0.000   |
| AIA  |  | 0.000   |

Development Projects

Project:1668 Retooling the Uganda Law Reform Commission

Budget Output:000003 Facilities and Equipment Management

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

Project:1668 Retooling the Uganda Law Reform Commission

PIAP Output: 16020103 General Administation (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

|   |    |
|---|----|
| 10 Ergonomic chairs high back<br>5 Ergonomic chairs low back<br>4 Service tables (Adjustable)<br>20 Boardroom chairs<br>53sqm of window blinds<br>1 Heavy duty photocopier<br>4 Printers<br>4 Desktops<br>1 Laptop<br>Ac split unit | NA |
|---|----|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item  | Spent      |
|---|------------|
| 312235 Furniture and Fittings - Acquisition | 38,700.165 |
| Total For Budget Output                     | 38,700.165 |
| GoU Development                             | 38,700.165 |
| External Financing                          | 0.000      |
| Arrears                                     | 0.000      |
| AIA   | 0.000      |
| Total For Project                           | 38,700.165 |
| GoU Development                             | 38,700.165 |
| External Financing                          | 0.000      |
| Arrears                                     | 0.000      |
| AIA   | 0.000      |

Sub SubProgramme:04 Reform of laws

Departments

Department:001 Law Reform

Budget Output:460129 Law reform propasals

# VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16060305 Research Proposals for law reform

Programme Intervention: 160603 Review and enact appropriate legislation

|  |   |
|--|---|
| Study reports on the reform of;<br>i) the Animal (Prevention of Cruelty) Act, Cap.39<br>ii) the Industrial Licensing Act<br>iii) the Ware House Receipt System Act (No.14 of 2006)<br>iv) Business related laws (Copyright, Companies Act) | Field Consultations and regional validation meetings undertaken for;<br>i) Animal (Prevention of Cruelty) Act, Cap. 39<br>ii) Industrial Licencing Act, Cap. 91<br>iii) Warehouse Receipt System Act (No.14 of 2006)<br>iv) Business related laws Copyright and Neighboring Rights Act No. 19 of 2006 |
|--|---|

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

| Item   | Spent                |
|--|----------------------|
| 211103 Statutory salaries  | 197,066.172          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 575,392.739          |
| 211107 Boards, Committees and Council Allowances                 | 58,175.176           |
| 212101 Social Security Contributions                             | 61,944.506           |
| 221001 Advertising and Public Relations                          | 40,692.657           |
| 221002 Workshops, Meetings and Seminars                          | 165,736.646          |
| 221008 Information and Communication Technology Supplies.        | 47,602.220           |
| 221009 Welfare and Entertainment                                 | 49,085.263           |
| 221011 Printing, Stationery, Photocopying and Binding            | 353.001              |
| 221017 Membership dues and Subscription fees.                    | 69,558.000           |
| 223001 Property Management Expenses                              | 27,630.302           |
| 224011 Research Expenses   | 365,726.621          |
| 225101 Consultancy Services                                      | 6,242.396            |
| 227001 Travel inland   | 78,886.400           |
| 227004 Fuel, Lubricants and Oils                                 | 178,000.000          |
| 228002 Maintenance-Transport Equipment                           | 10,587.476           |
| <b>Total For Budget Output</b>                                   | <b>1,932,679.575</b> |
| Wage Recurrent   | 197,066.172          |
| Non Wage Recurrent   | 1,735,613.403        |
| Arrears  | 0.000                |
| <i>AIA</i>   | 0.000                |
| <b>Total For Department</b>                                      | <b>1,932,679.575</b> |
| Wage Recurrent   | 197,066.172          |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter  |               |
|--|--|--|---------------|
|  |  | Non Wage Recurrent   | 1,735,613.403 |
|  |  | Arrears  | 0.000         |
|  |  | AIA  | 0.000         |
| Development Projects   |  |  |               |
| N/A  |  |  |               |
| Sub SubProgramme:05 Publications   |  |  |               |
| Departments  |  |  |               |
| Department:001 Law Revision  |  |  |               |
| Budget Output:460130 Laws and reports publications and management  |  |  |               |
| PIAP Output: 16060601 Published laws and study reports   |  |  |               |
| Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards  |  |  |               |
| Published 7th Revised Principal laws of Uganda, translated constitution, 4 study reports, 1 annual report, Uganda Living Law Journal, Revised subsidiary laws of Uganda, MPS |  | Reviewed action points, followed up on queries, reviewed the Statute book<br>Held meetings with LPAC for the Published 7th Revised Principal Laws of Uganda.<br>70% of Subsidiary Laws have been reviewed, Held editorial board meetings for the review of Uganda Law Living Journal, Index of Laws updated as at 31st March 2023. |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  |  | UShs Thousand |
| Item   |  |  | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  |  | 47,081.495    |
| 221011 Printing, Stationery, Photocopying and Binding  |  |  | 221,624.554   |
| 282105 Court Awards  |  |  | 370,032.392   |
| Total For Budget Output  |  |  | 638,738.441   |
| Wage Recurrent   |  |  | 0.000         |
| Non Wage Recurrent   |  |  | 638,738.441   |
| Arrears  |  |  | 0.000         |
| AIA  |  |  | 0.000         |
| Total For Department   |  |  | 638,738.441   |
| Wage Recurrent   |  |  | 0.000         |
| Non Wage Recurrent   |  |  | 638,738.441   |
| Arrears  |  |  | 0.000         |
| AIA  |  |  | 0.000         |



VOTE: 105 Law Reform Commission (LRC)

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |               |
|------------------------|---|---------------|
| Development Projects   |   |               |
| N/A                    |   |               |
|                        | GRAND TOTAL                                   | 7,988,495.702 |
|                        | Wage Recurrent                                | 2,571,379.000 |
|                        | Non Wage Recurrent                            | 5,378,416.537 |
|                        | GoU Development                               | 38,700.165    |
|                        | External Financing                            | 0.000         |
|                        | Arrears                                       | 0.000         |
|                        | AIA   | 0.000         |

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Quarter 3

Quarter 4: Revised Workplan

| Annual Plans   |    | Quarter's Plan   | Revised Plans |
|--|----|--|---------------|
| Programme:16 Governance And Security   |    |  |               |
| SubProgramme:03  |    |  |               |
| Sub SubProgramme:03 Translate, simplify and disseminate laws   |    |  |               |
| Departments  |    |  |               |
| Department:001 Law Revision  |    |  |               |
| Budget Output:460128 Translation, simplification and dissemination of laws   |    |  |               |
| PIAP Output: 16660301 Laws Translated and simplified   |    |  |               |
| Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards  |    |  |               |
| Translated LCCA (Sabiny, Kumam, Lunyole, Samya and Madi), Domestic Violence Act (Rufumbira and Lutwa), Constitution (Lunyole, Kumam, Samya, and Lunyala)   | NA | The revised interim output involved translating of the Constitution and various LCCAs' into different number of Local Languages as per schedule 5 of the constitution, together with transcribing the Children Act into Braille. |               |
| Develoment Projects  |    |  |               |
| N/A  |    |  |               |
| SubProgramme:04  |    |  |               |
| Sub SubProgramme:01 Advocay for law reform   |    |  |               |
| Departments  |    |  |               |
| Department:001 Law Reform  |    |  |               |
| Budget Output:460131 Pre - enactment and post enactment advocacy   |    |  |               |
| PIAP Output: 16050114 Public awareness of existing laws  |    |  |               |
| Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order  |    |  |               |
| i) Dissemination report on informal justice process, and Traditional Justice systems<br>ii) Advocacy report on the Explosive Bill, criminal related laws, Competition Laws and the 7th Edition of the laws of Uganda<br>iii) Distribution report on publications | NA | The Manual on adjudication and Traditional Justice Mechanism together with the project on Transitional Justice Mechanism was halted by the Attorney General because there was no law to operationalize the said process.         |               |
| Develoment Projects  |    |  |               |
| N/A  |    |  |               |
| Sub SubProgramme:02 General administration and support services  |    |  |               |
| Departments  |    |  |               |
| Department:001 Finance and Administration  |    |  |               |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Annual Plans   |  | Quarter's Plan   |  | Revised Plans  |  |
|--|--|--|--|--|--|
| Budget Output:000001 Audit and Risk Management   |  |  |  |  |  |
| PIAP Output: 16020103 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 |  |  |  |  |  |
| Updated risk register<br>Reports with value adding recommendations<br>Reports on conferences & workshops attended<br>Audit strategy<br>Risk appetite             |  | Reports with value adding recommendations<br>Reports on conferences & workshops attended |  | Reports with value adding recommendations<br>Reports on conferences & workshops attended<br>and an Audit strategy and charter have been published.   |  |
| Budget Output:000005 Human Resource Management   |  |  |  |  |  |
| PIAP Output: 16020103 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 |  |  |  |  |  |
| Staff structure filled, all staff remuneration paid on time, staff welfare managed, system recurrent costs met   |  | all staff remuneration paid on time, Health awareness session conducted,                 |  | all staff remuneration paid on time, Health awareness session conducted, and staff trainings have been revamped.   |  |
| Budget Output:000006 Planning and Budgeting services   |  |  |  |  |  |
| PIAP Output: 16020103 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 |  |  |  |  |  |
| Quarterly performance reports, Budget Framework paper, Monitoring reports, Ministerial policy statement,   |  | Quarterly performance reports, Monitoring reports, mid term evaluation report            |  | Quarterly performance reports, Monitoring reports, mid term evaluation report and a mid-term review of the Commission's fourth strategic plan for the period 2020/2021-2024/ 2025 have been conducted.   |  |
| Budget Output:000007 Procurement and Disposal Services   |  |  |  |  |  |
| PIAP Output: 16020103 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 |  |  |  |  |  |
| Goods and services procured  |  | NA   |  | Goods and services have been procured in accordance with the procurement plan and payment guarantees together with letters of credit for procurements that had the possibility of being carried out effectively in the forthcoming Financial period have been processed. |  |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| Budget Output:000014 Administrative and Support Services   |  |  |
| PIAP Output: 16020103 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   |  |  |
| Staff trained, office maintained, all payments processed, reviewed policies, staff health engagements, court awards cleared  | office maintained, all payments processed, Staff trained | office maintained, all payments processed, Staff trained |
| Development Projects   |  |  |
| Project:1668 Retooling the Uganda Law Reform Commission  |  |  |
| Budget Output:000003 Facilities and Equipment Management   |  |  |
| PIAP Output: 16020103 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   |  |  |
| 10 Ergonomic chairs high back<br>5 Ergonomic chairs low back<br>4 Service tables (Adjustable)<br>20 Boardroom chairs<br>53sqm of window blinds<br>1 Heavy duty photocopier<br>4 Printers<br>4 Desktops<br>1 Laptop<br>Ac split unit        | NA   | NA   |
| Sub SubProgramme:04 Reform of laws   |  |  |
| Departments  |  |  |
| Department:001 Law Reform  |  |  |
| Budget Output:460129 Law reform propasals  |  |  |
| PIAP Output: 16060305 Research Proposals for law reform  |  |  |
| Programme Intervention: 160603 Review and enact appropriate legislation  |  |  |
| Study reports on the reform of;<br>i) the Animal (Prevention of Cruelty) Act, Cap.39<br>ii) the Industrial Licensing Act<br>iii) the Ware House Receipt System Act (No.14 of 2006)<br>iv) Business related laws (Copyright, Companies Act) | NA   |  |

### Quarter 3

| Annual Plans   | Quarter's Plan                 | Revised Plans   |
|--|--------------------------------|---|
| Development Projects   |                                |   |
| N/A  |                                |   |
| Sub Programme: 05 Publications   |                                |   |
| Departments  |                                |   |
| Department: 001 Law Revision   |                                |   |
| Budget Output: 460130 Laws and reports publications and management   |                                |   |
| PIAP Output: 16060601 Published laws and study reports   |                                |   |
| Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards  |                                |   |
| Published 7th Revised Principal laws of Uganda, translated constitution, 4 study reports, 1 annual report, Uganda Living Law Journal, Revised subsidiary laws of Uganda, MPS | subsidiary laws of Uganda, MPS | subsidiary laws of Uganda, MPS, Mid-term review of the Fourth Strategic Plan of the Commission for Period 2020/ 2021 -2024/ 2025, and a User Guide to the Succession Act has been undertaken. |
| Development Projects   |                                |   |
| N/A  |                                |   |

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Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name                                      | Planned Collection<br>FY2022/23 | Actuals By End Q3 |
|--------------|---|---------------------------------|-------------------|
| 142154       | Sale of publications-From Government Units        | 0.000                           | 0.000             |
| 142114       | Sale of publications-From Private Entities        | 0.000                           | 0.000             |
| 142159       | Sale of bid documents-From Government Units       | 0.000                           | 0.000             |
| 142119       | Sale of bid documents-From Private Entities       | 0.000                           | 0.000             |
| 142302       | Sale of non-produced Government Properties/assets | 0.000                           | 0.000             |
| Total        |   | 0.000                           | 0.000             |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

|                              |   |
|------------------------------|---|
| Objective:                   | To mainstream gender in all commission activities.  |
| Issue of Concern:            | Limited awareness of gender mainstreaming mechanisms among staff and the general public   |
| Planned Interventions:       | 1. Inhouse awareness creation on gender budgeting<br>2. launch gender mainstreaming guidelines<br>3. Procure pieces slates and styluses |
| Budget Allocation (Billion): | 0.080   |
| Performance Indicators:      | 1. No. of awareness sessions on gender budgeting conducted<br>2. No. of pieces slates and styluses procured                             |
| Actual Expenditure By End Q3 |   |
| Performance as of End of Q3  |   |
| Reasons for Variations       |   |

ii) HIV/AIDS

|                              |  |
|------------------------------|--|
| Objective:                   | To enable access to medical care and prevention mechanisms.  |
| Issue of Concern:            | Lack of awareness and limited psycho-social support  |
| Planned Interventions:       | 1 Provide medical treatment to affected and infected staff<br>2 Commemorate world HIV/AIDS day<br>3 Dissemination of HIV/AIDS messages<br>4 Providing psycho-social support<br>5 Conduct quarterly health awareness sessions |
| Budget Allocation (Billion): | 0.080  |
| Performance Indicators:      | 1. Number of condoms distributed (5000)<br>2. Number of health awareness sessions conducted (4)<br>3. Number of staff treated  |
| Actual Expenditure By End Q3 |  |
| Performance as of End of Q3  |  |
| Reasons for Variations       |  |

iii) Environment

|                        |   |
|------------------------|---|
| Objective:             | To create a conducive environment for staff to work.                                    |
| Issue of Concern:      | Climate change  |
| Planned Interventions: | 1 Propose laws that address climate change<br>2 Develop an EDMS to reduce on paper work |



VOTE: 105 Law Reform Commission (LRC)

Quarter 3

|                              |   |
|------------------------------|---|
| Budget Allocation (Billion): | 0.780   |
| Performance Indicators:      | Number of laws proposed to address climate change |
| Actual Expenditure By End Q3 |   |
| Performance as of End of Q3  |   |
| Reasons for Variations       |   |

iv) Covid

|                              |  |
|------------------------------|--|
| Objective:                   | To observe the standard operating procedures for Covid-19.   |
| Issue of Concern:            | Increased infection leading to low staff productivity  |
| Planned Interventions:       | 1. Routine testing of all staff<br>2. Medical support to infected and affected staff<br>3. Post trauma counseling      |
| Budget Allocation (Billion): | 0.150  |
| Performance Indicators:      | 1. Number of tests done<br>2. No. of PPEs procured and distributed to staff<br>3. No. of counseling session undertaken |
| Actual Expenditure By End Q3 |  |
| Performance as of End of Q3  |  |
| Reasons for Variations       |  |