

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.073	4.073	4.073	100.0 %	86.0 %	86.1 %
	Non-Wage	13.957	13.557	13.157	94.0 %	90.5 %	96.0 %
Dev.	GoU	0.120	0.520	0.456	380.0 %	345.0 %	90.8 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		18.150	18.150	17.686	97.4 %	91.2 %	93.6 %
Total GoU+Ext Fin (MTEF)		18.150	18.150	17.686	97.4 %	91.2 %	93.6 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		18.150	18.150	17.686	97.4 %	91.2 %	93.6 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18.150	18.150	17.686	97.4 %	91.2 %	93.6 %
Total Vote Budget Excluding Arrears		18.150	18.150	17.686	97.4 %	91.2 %	93.6 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	18.150	18.150	17.686	16.555	97.4 %	91.2 %	93.6%
Sub SubProgramme:01 Advocay for law reform	0.806	0.768	0.694	0.666	86.1 %	82.6 %	95.9%
Sub SubProgramme:02 General administration and support services	5.420	5.933	5.852	5.720	108.0 %	105.5 %	97.7%
Sub SubProgramme:03 Translate, simplify and disseminate laws	2.375	2.363	2.336	2.094	98.4 %	88.2 %	89.6%
Sub SubProgramme:04 Reform of laws	4.937	4.844	4.698	4.052	95.2 %	82.1 %	86.3%
Sub SubProgramme:05 Publications	4.612	4.242	4.105	4.024	89.0 %	87.2 %	98.0%
Total for the Vote	18.150	18.150	17.686	16.555	97.4 %	91.2 %	93.6 %

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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		
0.091	Bn Shs	Department : 001 Finance and Administration
Reason: The bulk of the variation was mainly due to wage because the staff structure was not has yet been fully covered, and the rest of unspent balances was due to decision to carry out a consultancy for Business related laws- Copyrights and Neighbouring Rights Act No.19 of 2006.		
<i>Items</i>		
0.022	UShs	273104 Pension
Reason: MoPs gave specific Instruction to migrate the pensioners back to their line Ministries before they joined the Commission		
0.010	UShs	212103 Incapacity benefits (Employees)
Reason: There was no employee incapacity during Q4		
0.042	Bn Shs	Project : 1668 Retooling the Uganda Law Reform Commission
Reason: 0		
<i>Items</i>		
0.017	UShs	312235 Furniture and Fittings - Acquisition
Reason:		
Sub SubProgramme:03 Translate, simplify and disseminate laws		
Sub Programme: 03 Policy and Legislation Processes		
0.062	Bn Shs	Department : 001 Law Revision
Reason: The bulk of the variation was mainly due to wage because the staff structure was not has yet been fully covered, and the rest of unspent balances was due to decision to carry out a consultancy for Business related laws- Copyrights and Neighbouring Rights Act No.19 of 2006.		
The bulk of the variation was mainly due to wage because the staff structure was not has yet been fully covered, and the rest of unspent balances was due to decision to carry out a consultancy for Business related laws- Copyrights and Neighbouring Rights Act No.19 of 2006.		
<i>Items</i>		
0.050	UShs	225101 Consultancy Services
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Reform of laws

Sub Programme: 04 Access to Justice

0.260	Bn Shs	Department : 001 Law Reform
Reason: The bulk of the variation was mainly due to wage because the staff structure was not has yet been fully covered, and the rest of unspent balances was due to decision to carry out a consultancy for Business related laws- Copyrights and Neighbouring Rights Act No.19 of 2006.		
The bulk of the variation was mainly due to wage because the staff structure was not has yet been fully covered, and the rest of unspent balances was due to decision to carry out a consultancy for Business related laws- Copyrights and Neighbouring Rights Act No.19 of 2006.		

Items

0.186	UShs	224011 Research Expenses
Reason: Specific research that were bound finished were stalled by unforeseen circumstances which included over engagement of staff		
0.027	UShs	227001 Travel inland
Reason:		

(ii) Expenditures in excess of the original approved budget

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

0.120	Bn Shs	Department : 001 Finance and Administration
Reason: 0		

Items

0.120	UShs	221003 Staff Training
Reason:		

Sub SubProgramme:03 Translate, simplify and disseminate laws -03 Policy and Legislation Processes

0.000	Bn Shs	Department : 001 Law Revision
Reason: 0		

Items

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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 4
No. of laws, policies and standards simplified	Number	1	23
No. of laws Disseminated	Number	4	6
No. of laws translated	Number	4	21
No. of laws transcribed into bail	Number	1	1
Number of Labour Laws Translated in major languages	Number	1	0
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Advocay for law reform			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of law awareness campaigns conducted	Number	4	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 4
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 4
Fully operational offices	Text	85% staff establishment filled	65% 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 4
Fully operational offices	Text	90%	90% fulfilled
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 4
Fully operational offices	Text	90%	90% fulfilled
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 4
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 4
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 4
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 4
No. of laws/study reports published	Number	4	4
No. of publications	Number	10	7

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Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	18.150	18.150	17.686	16.555	97.4 %	91.2 %	93.6 %
Sub SubProgramme:01 Advocay for law reform	0.806	0.768	0.694	0.666	86.1 %	82.6 %	95.9 %
460131 Pre - enactment and post enactment advocacy	0.806	0.768	0.694	0.666	86.1 %	82.6 %	95.9 %
Sub SubProgramme:02 General administration and support services	5.420	5.933	5.852	5.720	108.0 %	105.5 %	97.7 %
000001 Audit and Risk Management	0.080	0.080	0.080	0.069	100.0 %	85.6 %	85.6 %
000003 Facilities and Equipment Management	0.120	0.520	0.456	0.414	379.6 %	344.7 %	90.8 %
000005 Human Resource Management	1.797	1.797	1.797	1.798	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.200	0.193	0.193	0.184	96.5 %	92.2 %	95.5 %
000007 Procurement and Disposal Services	0.767	0.767	0.767	0.757	100.0 %	98.8 %	98.8 %
000014 Administrative and Support Services	2.456	2.576	2.560	2.498	104.2 %	101.7 %	97.6 %
Sub SubProgramme:03 Translate, simplify and disseminate laws	2.375	2.363	2.336	2.094	98.4 %	88.2 %	89.6 %
460128 Translation, simplification and dissemination of laws	2.375	2.363	2.336	2.094	98.4 %	88.2 %	89.6 %
Sub SubProgramme:04 Reform of laws	4.937	4.844	4.698	4.052	95.2 %	82.1 %	86.3 %
460129 Law reform propasals	4.937	4.844	4.698	4.052	95.2 %	82.1 %	86.3 %
Sub SubProgramme:05 Publications	4.612	4.242	4.105	4.024	89.0 %	87.2 %	98.0 %
460130 Laws and reports publications and management	4.612	4.242	4.105	4.024	89.0 %	87.2 %	98.0 %
Total for the Vote	18.150	18.150	17.686	16.555	97.4 %	91.2 %	93.6 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	4.073	4.073	4.073	3.507	100.0 %	86.1 %	86.1 %
211104 Employee Gratuity	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.109	2.109	2.109	2.094	100.0 %	99.3 %	99.3 %
211107 Boards, Committees and Council Allowances	0.411	0.411	0.312	0.311	75.9 %	75.7 %	99.8 %
212101 Social Security Contributions	0.558	0.558	0.531	0.530	95.2 %	95.0 %	99.7 %
212102 Medical expenses (Employees)	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.015	0.015	0.015	0.005	100.0 %	33.3 %	33.3 %
221001 Advertising and Public Relations	0.056	0.056	0.056	0.052	100.0 %	92.6 %	92.6 %
221002 Workshops, Meetings and Seminars	0.657	0.657	0.657	0.627	100.0 %	95.5 %	95.5 %
221003 Staff Training	0.043	0.163	0.163	0.162	382.4 %	382.2 %	100.0 %
221007 Books, Periodicals & Newspapers	0.047	0.047	0.040	0.040	84.6 %	84.2 %	99.4 %
221008 Information and Communication Technology Supplies.	0.113	0.113	0.091	0.091	81.1 %	81.1 %	100.0 %
221009 Welfare and Entertainment	0.093	0.093	0.093	0.089	100.0 %	95.8 %	95.8 %
221011 Printing, Stationery, Photocopying and Binding	4.994	4.674	4.626	4.518	92.6 %	90.5 %	97.7 %
221012 Small Office Equipment	0.022	0.022	0.019	0.013	89.3 %	58.2 %	65.2 %
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	0.104	0.104	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.101	0.101	0.089	0.089	88.2 %	88.2 %	100.0 %
222001 Information and Communication Technology Services.	0.236	0.236	0.164	0.164	69.6 %	69.6 %	100.0 %
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	0.045	67.6 %	67.6 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.745	0.745	0.745	0.735	100.0 %	98.7 %	98.7 %
223005 Electricity	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.783	0.713	0.713	0.527	91.1 %	67.3 %	73.9 %
225101 Consultancy Services	1.102	1.022	1.022	0.943	92.7 %	85.5 %	92.2 %
227001 Travel inland	0.333	0.333	0.333	0.305	100.0 %	91.5 %	91.5 %
227004 Fuel, Lubricants and Oils	0.212	0.212	0.212	0.212	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% 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	0.184	0.176	100.0 %	95.6 %	95.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.052	0.052	0.052	0.051	100.0 %	98.8 %	98.8 %
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	0.079	0.057	100.0 %	72.0 %	72.0 %
273105 Gratuity	0.065	0.065	0.065	0.062	100.0 %	94.9 %	94.9 %
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	0.056	0.039	96.5 %	67.2 %	69.6 %
312423 Computer Software - Acquisition	0.000	0.400	0.400	0.375	0.0 %	0.0 %	93.8 %
Total for the Vote	18.150	18.150	17.686	16.555	97.4 %	91.2 %	93.6 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	18.150	18.150	17.686	16.555	97.44 %	91.21 %	93.61 %
Sub SubProgramme:01 Advocay for law reform	0.806	0.768	0.694	0.666	86.12 %	82.57 %	95.9 %
<i>Departments</i>							
001 Law Reform	0.806	0.768	0.694	0.666	86.1 %	82.6 %	95.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General administration and support services	5.420	5.933	5.852	5.720	107.98 %	105.54 %	97.7 %
<i>Departments</i>							
001 Finance and Administration	5.300	5.413	5.397	5.306	101.8 %	100.1 %	98.3 %
<i>Development Projects</i>							
1668 Retooling the Uganda Law Reform Commission	0.120	0.520	0.456	0.414	379.6 %	344.7 %	90.8 %
Sub SubProgramme:03 Translate, simplify and disseminate laws	2.375	2.363	2.336	2.094	98.37 %	88.17 %	89.6 %
<i>Departments</i>							
001 Law Revision	2.375	2.363	2.336	2.094	98.4 %	88.2 %	89.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Reform of laws	4.937	4.844	4.698	4.052	95.16 %	82.08 %	86.3 %
<i>Departments</i>							
001 Law Reform	4.937	4.844	4.698	4.052	95.2 %	82.1 %	86.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 Publications	4.612	4.242	4.105	4.024	89.00 %	87.24 %	98.0 %
<i>Departments</i>							
001 Law Revision	4.612	4.242	4.105	4.024	89.0 %	87.2 %	98.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	18.150	18.150	17.686	16.555	97.4 %	91.2 %	93.6 %

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

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Quarter 4: 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			
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.	The translation of the LCCA and Constitution into (Sabiny, Kumam, Samya and Madi-Ti, Lunyole, Kumam, Lunyala) was undertaken.		The only project variation recorded under the period reporting was translation of the the Domestic Violence Act (Rufumbira and Lutwa) was not undertaken because the staff was fully engaged in updating cross references to the 7th Revised Edition of the Principal laws, besides undertaking the translation exercise of the Constitution into Local languages.
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
211103 Statutory salaries			25,438.104
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			357,546.191
211107 Boards, Committees and Council Allowances			29,714.167
212101 Social Security Contributions			19,172.231
212102 Medical expenses (Employees)			8,470.282
221002 Workshops, Meetings and Seminars			103,548.630
221009 Welfare and Entertainment			8,201.491
223005 Electricity			18,750.000
227001 Travel inland			81,597.000
228002 Maintenance-Transport Equipment			39,198.406

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	691,636.502
	Wage Recurrent	25,438.104
	Non Wage Recurrent	666,198.398
	Arrears	0.000
	AIA	0.000
	Total For Department	691,636.502
	Wage Recurrent	25,438.104
	Non Wage Recurrent	666,198.398
	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 advocay		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16050114 Public awareness of existing laws

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

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.	<p>i) The informal justice report was undertaken though it was halted by the Government on the grounds that it had no basis in law since articles under the Constitution that provide for cultural rights among others had not been operationalised.</p> <p>ii) Under advocacy for the explosives bill; Bill drafting , advocacy workshop and report writing was undertaken and the bill was drafted and submitted to parliament and advocacy workshops were held with MPs.</p> <p>iii) Meetings to prepare advocacy materials were undertaken during the Pre-enactment Advocacy for criminal related laws though the project hit a dead lock due to the fact that key documents were not availed by FPC.</p> <p>iv) Advocacy for the 7th Edition of Laws of Uganda is yet to be undertaken taken because of updating cross references and the final clean up exercise of the statute book before the printing exercise is undertaken.</p>	<p>The only variation that was realised was due to halting of the informal Justice policy which had no basis in law.</p> <p>And the other projects included pre-enactment advocacy on Criminal related laws for which the FPC never provided the necessary working documents.</p>
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	120,470.774
221012 Small Office Equipment	5,843.000
222001 Information and Communication Technology Services.	55,723.448
225101 Consultancy Services	336,942.082
Total For Budget Output	518,979.304
Wage Recurrent	0.000
Non Wage Recurrent	518,979.304
Arrears	0.000
AIA	0.000
Total For Department	518,979.304
Wage Recurrent	0.000
Non Wage Recurrent	518,979.304
Arrears	0.000
AIA	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 and an Audit strategy and charter have been published.		The risk register was updated and management accounts were audited , and the Audit strategy along with the Audit charter was undertaken during the course of the quarter.	They was hardly any variation in the intended annual workplan.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			10,098.660
227001 Travel inland			23,023.900
	Total For Budget Output		33,122.560
	Wage Recurrent		0.000
	Non Wage Recurrent		33,122.560
	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, and staff trainings have been revamped.		The staff structure was filled , and all staff remuneration for the 4th quarter was paid, staff welfare was also managed and all systems recurrent costs were met during the reporting period.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221016 Systems Recurrent costs			22,000.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	22,000.000
	Wage Recurrent	0.000
	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, 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.	Quarterly monitoring and evaluation reports were undertaken, this included planning policy documents like the review of the Mid-term review of the Strategic Plan, prepared budget frame papers, and the MPS was prepared.	There was no variation in the annual planned activities.
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Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240.893
221002 Workshops, Meetings and Seminars	66,291.290
221009 Welfare and Entertainment	6,477.000
225101 Consultancy Services	51,813.700
Total For Budget Output	124,822.883
Wage Recurrent	0.000
Non Wage Recurrent	124,822.883
Arrears	0.000
AIA	0.000

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 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.	Goods and services were procured according to the procurement plan.	There was no variation in the goods and services procured against the procurement plan for the given reporting period.
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VOTE: 105 Law Reform Commission (LRC)

Quarter 4

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	
223003 Rent-Produced Assets-to private entities		203,903.223	
		Total For Budget Output	203,903.223
		Wage Recurrent	0.000
		Non Wage Recurrent	203,903.223
		Arrears	0.000
		AIA	0.000
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			
office maintained, all payments processed, Staff trained		During the reporting period staff were trained, the office was maintained, all payments were processed, policies were reviewed, staff health engagement sessions were held.	There was no variation that was recorded during the reporting period.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211104 Employee Gratuity		30,446.280	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,350.000	
212101 Social Security Contributions		8,200.000	
221001 Advertising and Public Relations		3,000.000	
221002 Workshops, Meetings and Seminars		82,307.011	
221003 Staff Training		58,588.755	
221007 Books, Periodicals & Newspapers		10,264.799	
221011 Printing, Stationery, Photocopying and Binding		575,149.740	
221016 Systems Recurrent costs		16,957.200	
225101 Consultancy Services		129,061.100	
227001 Travel inland		29,903.000	
228002 Maintenance-Transport Equipment		5,633.187	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		39,171.233	
273104 Pension		28,498.962	
273105 Gratuity		61,710.000	
		Total For Budget Output	1,093,241.267

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,093,241.267
	Arrears	0.000
	AIA	0.000
	Total For Department	1,477,089.933
	Wage Recurrent	0.000
	Non Wage Recurrent	1,477,089.933
	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		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312423 Computer Software - Acquisition		375,000.000
	Total For Budget Output	375,000.000
	GoU Development	375,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	375,000.000
	GoU Development	375,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:04 Reform of laws		
Departments		
Department:001 Law Reform		

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:460129 Law reform proposals			
PIAP Output: 16060305 Research Proposals for law reform			
Programme Intervention: 160603 Review and enact appropriate legislation			
		The following study reports on reform were undertaken and these included the given planned activities (a) preliminary Consultations, (b) peer review meetings (c) stakeholder consultations (d) validation/ dissemination of findings (e) report writing and printing of the report for the following projects respectively : i) the Animal (Prevention of Cruelty) Act, Cap. 39; ii) the Industrial Licensing Act; iii) the Ware House Receipt System Act (No.14 of 2006) iv) Business related laws (Copyright, Companies Act)	There was no variation in planned annual workplan for the reporting period.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211103 Statutory salaries			910,564.361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			221,468.018
211107 Boards, Committees and Council Allowances			40,660.540
212101 Social Security Contributions			182,968.195
221001 Advertising and Public Relations			7,335.400
221002 Workshops, Meetings and Seminars			4,187.950
221008 Information and Communication Technology Supplies.			43,694.280
221009 Welfare and Entertainment			22,478.380
221011 Printing, Stationery, Photocopying and Binding			238,153.906
221017 Membership dues and Subscription fees.			11,667.000
223001 Property Management Expenses			16,994.698
224011 Research Expenses			160,989.835
225101 Consultancy Services			185,600.836
227001 Travel inland			19,246.000
227004 Fuel, Lubricants and Oils			34,000.000
228002 Maintenance-Transport Equipment			19,265.745
Total For Budget Output			2,119,275.144
Wage Recurrent			910,564.361
Non Wage Recurrent			1,208,710.783

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	2,119,275.144
	Wage Recurrent	910,564.361
	Non Wage Recurrent	1,208,710.783
	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		
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.	During the reporting period the following was the interim output which included revising of the 7th Revised Principal laws of Uganda, translated Constitution in the respective Ugandan languages, MPS and the Uganda Living Law Journal.	The only variation reflected is in publishing the Revised Principal Laws of Uganda and the subsidiary laws of Uganda, since the Editorial Committee is still cleaning up the statute book and updating the cross references within the statute book.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,126.647
221011 Printing, Stationery, Photocopying and Binding		3,330,714.977
Total For Budget Output		3,384,841.624
Wage Recurrent		0.000
Non Wage Recurrent		3,384,841.624
Arrears		0.000
AIA		0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	3,384,841.624
	Wage Recurrent	0.000
	Non Wage Recurrent	3,384,841.624
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	8,566,822.507
	Wage Recurrent	936,002.465
	Non Wage Recurrent	7,255,820.042
	GoU Development	375,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Quarter 4: 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)		The translation of the LCCA and Constitution into (Sabiny, Kumam, Samya and Madi-Ti, Lunyole, Kumam, Lunyala) was undertaken.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211103 Statutory salaries		645,813.988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		448,686.681
211107 Boards, Committees and Council Allowances		212,337.461
212101 Social Security Contributions		112,054.105
212102 Medical expenses (Employees)		88,000.000
221002 Workshops, Meetings and Seminars		236,675.080
221009 Welfare and Entertainment		10,747.001
223005 Electricity		75,000.000
225101 Consultancy Services		58,000.000
227001 Travel inland		109,996.600
228002 Maintenance-Transport Equipment		96,587.488
Total For Budget Output		2,093,898.404
Wage Recurrent		645,813.988
Non Wage Recurrent		1,448,084.416
Arrears		0.000
AIA		0.000
Total For Department		2,093,898.404
Wage Recurrent		645,813.988

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,448,084.416
	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 advocay

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 ii) Advocacy report on the Explosive Bill, criminal related laws, Competition Laws and the 7th Edition of the laws of Uganda iii) Distribution report on publications	During the course of the year, the manual on transitional justice was prepared and Advocacy for the Explosive Bill was undertaken were the Bill was drafted and submitted to Cabinet for approval.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	152,059.174
221012 Small Office Equipment	12,637.000
222001 Information and Communication Technology Services.	164,186.462
225101 Consultancy Services	336,942.082
Total For Budget Output	665,824.718
Wage Recurrent	0.000
Non Wage Recurrent	665,824.718
Arrears	0.000
AIA	0.000
Total For Department	665,824.718
Wage Recurrent	0.000
Non Wage Recurrent	665,824.718

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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 Reports with value adding recommendations Reports on conferences & workshops attended Audit strategy Risk appetite		Management accounts were audited and internal audit reports were generated during the year. Among other audit policy documents generated included the Audit Strategy and Audit Charter were prepared, together with the update of the Risk Register.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			21,893.060
227001 Travel inland			46,609.590
Total For Budget Output			68,502.650
Wage Recurrent			0.000
Non Wage Recurrent			68,502.650
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			
Staff structure filled, all staff remuneration paid on time, staff welfare managed, system recurrent costs met			

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

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
211103 Statutory salaries	1,753,936.944
221016 Systems Recurrent costs	44,000.000
Total For Budget Output	1,797,936.944
Wage Recurrent	1,753,936.944
Non Wage Recurrent	44,000.000
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 monitoring and evaluation reports were undertaken, this included planning policy documents like the review of the Mid-term review of the Strategic Plan, prepared budget frame papers, and the MPS was prepared.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,997.513
221002 Workshops, Meetings and Seminars	68,541.290
221009 Welfare and Entertainment	6,816.840
225101 Consultancy Services	70,000.000
Total For Budget Output	184,355.643
Wage Recurrent	0.000
Non Wage Recurrent	184,355.643
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Goods and services were procured according to the procurement plan.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,037.062
223003 Rent-Produced Assets-to private entities	735,127.806
Total For Budget Output	757,164.868
Wage Recurrent	0.000
Non Wage Recurrent	757,164.868
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	All the activities as reflected in the annual workplan were undertaken with exception of court awards which were not provided as they had no budget line item provided for during the year.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211104 Employee Gratuity	89,072.280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	686,342.359
212101 Social Security Contributions	172,793.948
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	4,100.000
221002 Workshops, Meetings and Seminars	130,227.646
221003 Staff Training	162,454.025
221007 Books, Periodicals & Newspapers	39,927.300
221011 Printing, Stationery, Photocopying and Binding	575,149.740
221016 Systems Recurrent costs	59,957.200

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

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
221017 Membership dues and Subscription fees.		7,500.000
225101 Consultancy Services		285,717.400
227001 Travel inland		49,864.900
228001 Maintenance-Buildings and Structures		5,000.000
228002 Maintenance-Transport Equipment		49,216.478
228003 Maintenance-Machinery & Equipment Other than Transport		51,358.833
273102 Incapacity, death benefits and funeral expenses		6,000.000
273104 Pension		57,007.924
273105 Gratuity		61,710.000
	Total For Budget Output	2,498,400.033
	Wage Recurrent	0.000
	Non Wage Recurrent	2,498,400.033
	Arrears	0.000
	AIA	0.000
	Total For Department	5,306,360.138
	Wage Recurrent	1,753,936.944
	Non Wage Recurrent	3,552,423.194
	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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 5 Ergonomic chairs low back 4 Service tables (Adjustable) 20 Boardroom chairs 53sqm of window blinds 1 Heavy duty photocopier 4 Printers 4 Desktops 1 Laptop Ac split unit	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312235 Furniture and Fittings - Acquisition	38,700.165
312423 Computer Software - Acquisition	375,000.000
Total For Budget Output	413,700.165
GoU Development	413,700.165
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	413,700.165
GoU Development	413,700.165
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 4**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060305 Research Proposals for law reform**Programme Intervention: 160603 Review and enact appropriate legislation**

Study reports on the reform of; i) the Animal (Prevention of Cruelty) Act, Cap.39 ii) the Industrial Licensing Act iii) the Ware House Receipt System Act (No.14 of 2006) iv) Business related laws (Copyright, Companies Act)	The following study reports on reform were undertaken and these included the given planned activities (a) preliminary Consultations, (b) peer review meetings (c) stakeholder consultations (d) validation/ dissemination of findings (e) report writing and printing of the report for the following projects respectively : i) the Animal (Prevention of Cruelty) Act, Cap. 39; ii) the Industrial Licencing Act; iii) the Ware House Receipt System Act (No.14 of 2006) iv) Business related laws (Copyright, Companies Act)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Spent
211103 Statutory salaries	1,107,630.533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	796,860.757
211107 Boards, Committees and Council Allowances	98,835.716
212101 Social Security Contributions	244,912.701
221001 Advertising and Public Relations	48,028.057
221002 Workshops, Meetings and Seminars	169,924.596
221008 Information and Communication Technology Supplies.	91,296.500
221009 Welfare and Entertainment	71,563.643
221011 Printing, Stationery, Photocopying and Binding	238,506.907
221017 Membership dues and Subscription fees.	81,225.000
223001 Property Management Expenses	44,625.000
224011 Research Expenses	526,716.456
225101 Consultancy Services	191,843.232
227001 Travel inland	98,132.400
227004 Fuel, Lubricants and Oils	212,000.000
228002 Maintenance-Transport Equipment	29,853.221
Total For Budget Output	4,051,954.719
Wage Recurrent	1,107,630.533
Non Wage Recurrent	2,944,324.186
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	4,051,954.719
		Wage Recurrent	1,107,630.533
		Non Wage Recurrent	2,944,324.186
		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		During the reporting period the following was the interim output which included revising of the 7th Revised Principal laws of Uganda, translated Constitution in the respective Ugandan languages, MPS and the Uganda Living Law Journal.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			101,208.142
221011 Printing, Stationery, Photocopying and Binding			3,552,339.531
282105 Court Awards			370,032.392
Total For Budget Output			4,023,580.065
Wage Recurrent			0.000
Non Wage Recurrent			4,023,580.065
Arrears			0.000
AIA			0.000
Total For Department			4,023,580.065
Wage Recurrent			0.000
Non Wage Recurrent			4,023,580.065
Arrears			0.000
AIA			0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Development Projects		
N/A		
	GRAND TOTAL	16,555,318.209
	Wage Recurrent	3,507,381.465
	Non Wage Recurrent	12,634,236.579
	GoU Development	413,700.165
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
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 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

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 2. launch gender mainstreaming guidelines 3. Procure pieces slates and styluses
Budget Allocation (Billion):	0.080
Performance Indicators:	1. No. of awareness sessions on gender budgeting conducted 2. No. of pieces slates and styluses procured
Actual Expenditure By End Q4	0.08
Performance as of End of Q4	A launch of gender mainstreaming activities was undertaken and there was an enhanced awareness in gender based budgeting.
Reasons for Variations	There was no variation in the course of the reporting period.

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 2 Commemorate world HIV/AIDS day 3 Dissemination of HIV/AIDS messages 4 Providing psycho-social support 5 Conduct quarterly health awareness sessions
Budget Allocation (Billion):	0.080
Performance Indicators:	1. Number of condoms distributed (5000) 2. Number of health awareness sessions conducted (4) 3. Number of staff treated
Actual Expenditure By End Q4	0.08
Performance as of End of Q4	The Commission provided medical and psycho-social support and health awareness sessions for staff were provided together with treatment for a number of staff who were suffering with ailments.
Reasons for Variations	There was no reason for variation.

iii) Environment

Objective:	To create a conducive environment for staff to work.
Issue of Concern:	Climate change

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Planned Interventions:	1 Propose laws that address climate change 2 Develop an EDMS to reduce on paper work
Budget Allocation (Billion):	0.780
Performance Indicators:	Number of laws proposed to address climate change
Actual Expenditure By End Q4	0.78
Performance as of End of Q4	Prototyping of the online publishing system together with a partial role out of the eDMS project hardware has been undertaken even though it has not yet been fully intergrated.
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 2. Medical support to infected and affected staff 3. Post trauma counseling
Budget Allocation (Billion):	0.150
Performance Indicators:	1. Number of tests done 2. No. of PPEs procured and distributed to staff 3. No. of counseling session undertaken
Actual Expenditure By End Q4	0.15
Performance as of End of Q4	The inference of Covid-19 was quite low and most of the funding catered for enhanced health awareness sessions and the acquisition of sanitizers to facilitate our cleaning of our environment.
Reasons for Variations	There was no reason for variation.