

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.073	4.073	1.018	0.808	25.0 %	20.0 %	79.4 %
	Non-Wage	13.965	13.965	4.504	1.635	32.0 %	11.7 %	36.3 %
Dev.	GoU	0.420	0.420	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		18.458	18.458	5.522	2.443	29.9 %	13.2 %	44.2 %
Total GoU+Ext Fin (MTEF)		18.458	18.458	5.522	2.443	29.9 %	13.2 %	44.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		18.458	18.458	5.522	2.443	29.9 %	13.2 %	44.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18.458	18.458	5.522	2.443	29.9 %	13.2 %	44.2 %
Total Vote Budget Excluding Arrears		18.458	18.458	5.522	2.443	29.9 %	13.2 %	44.2 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	18.458	18.458	5.522	2.442	29.9 %	13.2 %	44.2%
Sub SubProgramme:01 Advocay for law reform	0.165	0.165	0.038	0.025	23.0 %	15.2 %	65.8%
Sub SubProgramme:02 General administration and support services	6.655	6.655	2.226	1.229	33.4 %	18.5 %	55.2%
Sub SubProgramme:03 Translate, simplify and disseminate laws	4.469	4.469	1.283	0.339	28.7 %	7.6 %	26.4%
Sub SubProgramme:04 Reform of laws	5.448	5.448	1.471	0.758	27.0 %	13.9 %	51.5%
Sub SubProgramme:05 Publications	1.720	1.720	0.504	0.091	29.3 %	5.3 %	18.1%
Total for the Vote	18.458	18.458	5.522	2.442	29.9 %	13.2 %	44.2 %

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

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Advocay for law reform		
Sub Programme: 04 Access to Justice		
0.012	Bn Shs	Department : 001 Law Reform
Reason: To be spent in Q2 Social security contributions were also affected by delays in approval of guidelines for duty facilitating allowance. Most of the research activities and workshop activities and printing will be done in Q2		
Items		
0.012	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
Sub SubProgramme:02 General administration and support services		
Sub Programme: 04 Access to Justice		
0.994	Bn Shs	Department : 001 Finance and Administration
Reason: The gratuity payments are paid at the end of year. the payments for allowance, social security and welfare were affected by delays in recruitment. However, in Q2 the commission has been cleared to recruit on replacement basis.		
Items		
0.435	UShs	211104 Employee Gratuity
Reason:		
0.171	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.096	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.036	UShs	212101 Social Security Contributions
Reason:		
0.034	UShs	221009 Welfare and Entertainment
Reason:		
0.028	UShs	227001 Travel inland
Reason:		
0.024	UShs	221003 Staff Training

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:02 General administration and support services		
Sub Programme: 04 Access to Justice		
Reason:		
0.022	UShs	225101 Consultancy Services
Reason:		
0.018	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.017	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.014	UShs	222001 Information and Communication Technology Services.
Reason:		
0.014	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.013	UShs	221001 Advertising and Public Relations
Reason:		
0.013	UShs	212102 Medical expenses (Employees)
Reason:		
0.012	UShs	273104 Pension
Reason:		
0.012	UShs	224011 Research Expenses
Reason:		
0.009	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.007	UShs	221016 Systems Recurrent costs
Reason:		
0.006	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.004	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.003	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:02 General administration and support services		
Sub Programme: 04 Access to Justice		
0.002	UShs	223001 Property Management Expenses
Reason:		
0.002	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.001	UShs	221012 Small Office Equipment
Reason:		
0.001	UShs	222002 Postage and Courier
Reason:		
Sub SubProgramme:03 Translate, simplify and disseminate laws		
Sub Programme: 03 Policy and Legislation Processes		
0.822	Bn Shs	Department : 001 Law Revision
Reason: Expenditures were affected by delays in approval of duty facilitating allowance		
0		
Most of the workshops and printing are scheduled for Q2		
Items		
0.336	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.179	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.153	UShs	225101 Consultancy Services
Reason:		
0.038	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.030	UShs	221009 Welfare and Entertainment
Reason:		
0.022	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.019	UShs	223005 Electricity
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:03 Translate, simplify and disseminate laws		
Sub Programme: 03 Policy and Legislation Processes		
0.015	UShs	224011 Research Expenses
Reason:		
0.012	UShs	227001 Travel inland
Reason:		
0.010	UShs	221003 Staff Training
Reason:		
0.003	UShs	223001 Property Management Expenses
Reason:		
0.002	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.002	UShs	221012 Small Office Equipment
Reason:		
0.002	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.000	UShs	212101 Social Security Contributions
Reason:		
Sub Programme: 04 Access to Justice		
0.031	Bn Shs	Department : 001 Law Revision
Reason: Expenditures were affected by delays in approval of duty facilitating allowance		
0		
Most of the workshops and printing are scheduled for Q2		
Items		
0.021	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.008	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.001	UShs	212102 Medical expenses (Employees)

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:03 Translate, simplify and disseminate laws		
Sub Programme: 04 Access to Justice		
Reason:		
0.001	UShs	212103 Incapacity benefits (Employees)
Reason:		
Sub SubProgramme:04 Reform of laws		
Sub Programme: 04 Access to Justice		
0.597	Bn Shs	Department : 001 Law Reform
Reason: To be spent in Q2 Social security contributions were also affected by delays in approval of guidelines for duty facilitating allowance. Most of the research activities and workshop activities and printing will be done in Q2		
Items		
0.178	UShs	224011 Research Expenses
Reason:		
0.172	UShs	212101 Social Security Contributions
Reason:		
0.050	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.046	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.044	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.034	UShs	221009 Welfare and Entertainment
Reason:		
0.015	UShs	221003 Staff Training
Reason:		
0.014	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.014	UShs	227001 Travel inland
Reason:		
0.009	UShs	222001 Information and Communication Technology Services.

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:04 Reform of laws		
Sub Programme: 04 Access to Justice		
Reason:		
0.009	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.004	UShs	212102 Medical expenses (Employees)
Reason:		
0.003	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
0.001	UShs	223001 Property Management Expenses
Reason:		
0.001	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.001	UShs	221012 Small Office Equipment
Reason:		
0.001	UShs	227004 Fuel, Lubricants and Oils
Reason:		
Sub SubProgramme:05 Publications		
Sub Programme: 04 Access to Justice		
0.413	Bn Shs	Department : 001 Law Revision
Reason: Expenditures were affected by delays in approval of duty facilitating allowance		
0		
Most of the workshops and printing are scheduled for Q2		
Items		
0.258	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.107	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
0.039	UShs	273105 Gratuity
Reason:		
0.009	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)



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(i) Major unspent balances

Departments , Projects
Programme:16 Governance And Security
Sub SubProgramme:05 Publications
Sub Programme: 04 Access to Justice

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 2023/24	Actuals By END Q 1
No. of laws, policies and standards simplified	Number	2	0
No. of laws Disseminated	Number	4	1
No. of laws translated	Number	2	0
No. of laws transcribed into bail	Number	1	0
Number of Labour Laws Translated in major languages	Number	2	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 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 2023/24	Actuals By END Q 1
No. of law awareness campaigns conducted	Number	8	
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 2023/24	Actuals By END Q 1
Fully operational offices	Text	65%	

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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 2023/24	Actuals By END Q 1
Fully operational offices	Text	85%	85%
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 2023/24	Actuals By END Q 1
Fully operational offices	Text	92%	92%
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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
Fully operational offices	Text	90% functional offices	

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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: 16760180 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	5	
Sub SubProgramme:03 Translate, simplify and disseminate laws			
Department:001 Law Revision			
Budget Output: 460128 Translation, simplification and dissemination of laws			
PIAP Output: 16060602 Translated and simplified laws			
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of complaints registered through Mobile complaints handling clinics	Number	40	
Sub SubProgramme:04 Reform of laws			
Department:001 Law Reform			
Budget Output: 460129 Law reform proposals			
PIAP Output: 16060305 Research Proposals for law reform			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
No. of laws/study reports published	Number	4	
No. of publications	Number	6	

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## Performance highlights for the Quarter

- a) Developed concept papers for the reform of:
  - i) Animal (Prevention of Cruelty) Act, Cap. 39
  - ii) Industrial Licencing Act, Cap. 91
  - iii) Warehouse Receipt System Act (No. 14 of 2006)
  - iv) Business related laws Copyright and Neighbouring Rights Act No.19 of 2006
- b) Developed concept papers for the pre-enactment advocacy of:
  - i) The Explosives Bill
  - ii) Criminal related Laws
  - iii) Competition laws
- c) Approved 3 Volumes (III, VI, VIII) of the 7th Revised Edition of the Principal laws
- d) Revised 36 S.Is of 2020 and 27 SIs of 2021
- e) Prepared a camera-ready Constitution in;
  - i) Kupsabiny
  - ii) Madi -ti
  - iii) Aringa-ti
- f) Refresher Training on Standing Orders for staff held on 30th July – 1st August 2022 at Hotel Africana.

## Variances and Challenges

1. Delayed approval of framework contract for printing.
2. None release of funds for development in Q1.
3. System upgrade and migration affected timely implementation of planned activities.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	18.458	18.458	5.524	2.442	29.9 %	13.2 %	44.2 %
Sub SubProgramme:01 Advocay for law reform	0.165	0.165	0.038	0.025	23.0 %	15.2 %	65.8 %
460131 Pre - enactment and post enactment advocacy	0.165	0.165	0.038	0.025	23.0 %	15.2 %	65.8 %
Sub SubProgramme:02 General administration and support services	6.655	6.655	2.227	1.229	33.5 %	18.5 %	55.2 %
000001 Audit and Risk Management	0.078	0.078	0.006	0.001	7.7 %	1.3 %	16.7 %
000003 Facilities and Equipment Management	0.420	0.420	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	1.904	1.904	0.477	0.439	25.1 %	23.1 %	92.0 %
000006 Planning and Budgeting services	0.223	0.223	0.071	0.031	31.9 %	13.9 %	43.7 %
000007 Procurement and Disposal Services	0.083	0.083	0.027	0.020	32.5 %	24.1 %	74.1 %
000014 Administrative and Support Services	3.947	3.947	1.646	0.738	41.7 %	18.7 %	44.8 %
Sub SubProgramme:03 Translate, simplify and disseminate laws	4.469	4.469	1.283	0.339	28.7 %	7.6 %	26.4 %
460128 Translation, simplification and dissemination of laws	4.469	4.469	1.283	0.339	28.7 %	7.6 %	26.4 %
Sub SubProgramme:04 Reform of laws	5.448	5.448	1.472	0.758	27.0 %	13.9 %	51.5 %
460129 Law reform propasals	5.448	5.448	1.472	0.758	27.0 %	13.9 %	51.5 %
Sub SubProgramme:05 Publications	1.720	1.720	0.504	0.091	29.3 %	5.3 %	18.1 %
460130 Laws and reports publications and management	1.720	1.720	0.504	0.091	29.3 %	5.3 %	18.1 %
Total for the Vote	18.458	18.458	5.524	2.442	29.9 %	13.2 %	44.2 %

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**Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	4.073	4.073	1.018	0.808	25.0 %	19.8 %	79.4 %
211104 Employee Gratuity	0.562	0.562	0.562	0.127	100.0 %	22.6 %	22.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.750	1.750	0.641	0.423	36.6 %	24.2 %	66.0 %
211107 Boards, Committees and Council Allowances	0.664	0.664	0.120	0.092	18.1 %	13.9 %	76.7 %
212101 Social Security Contributions	1.360	1.360	0.335	0.128	24.6 %	9.4 %	38.2 %
212102 Medical expenses (Employees)	0.088	0.088	0.022	0.004	25.0 %	4.5 %	18.2 %
212103 Incapacity benefits (Employees)	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.203	0.203	0.051	0.025	25.1 %	12.3 %	49.0 %
221002 Workshops, Meetings and Seminars	1.643	1.643	0.495	0.100	30.1 %	6.1 %	20.2 %
221003 Staff Training	0.208	0.208	0.066	0.017	31.8 %	8.2 %	25.8 %
221007 Books, Periodicals & Newspapers	0.047	0.047	0.012	0.003	25.3 %	6.3 %	25.0 %
221008 Information and Communication Technology Supplies.	0.165	0.165	0.041	0.025	24.9 %	15.2 %	61.0 %
221009 Welfare and Entertainment	0.320	0.320	0.108	0.010	33.8 %	3.1 %	9.3 %
221011 Printing, Stationery, Photocopying and Binding	1.856	1.856	0.594	0.096	32.0 %	5.2 %	16.2 %
221012 Small Office Equipment	0.027	0.027	0.009	0.005	32.8 %	18.2 %	55.6 %
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	0.074	0.074	0.024	0.017	32.4 %	23.0 %	70.8 %
221017 Membership dues and Subscription fees.	0.252	0.252	0.141	0.021	55.9 %	8.3 %	14.9 %
222001 Information and Communication Technology Services.	0.200	0.200	0.050	0.025	25.0 %	12.5 %	50.0 %
222002 Postage and Courier	0.003	0.003	0.001	0.000	38.5 %	0.0 %	0.0 %
223001 Property Management Expenses	0.061	0.061	0.015	0.008	24.6 %	13.1 %	53.3 %
223003 Rent-Produced Assets-to private entities	1.541	1.541	0.385	0.275	25.0 %	17.8 %	71.4 %
223005 Electricity	0.150	0.150	0.019	0.000	12.7 %	0.0 %	0.0 %
224011 Research Expenses	0.898	0.898	0.230	0.025	25.6 %	2.8 %	10.9 %
225101 Consultancy Services	0.548	0.548	0.176	0.000	32.1 %	0.0 %	0.0 %
227001 Travel inland	0.411	0.411	0.132	0.078	32.1 %	19.0 %	59.1 %
227004 Fuel, Lubricants and Oils	0.300	0.300	0.096	0.095	32.0 %	31.7 %	99.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.320	0.320	0.102	0.028	31.9 %	8.8 %	27.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.052	0.052	0.013	0.000	25.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
273104 Pension	0.087	0.087	0.022	0.009	25.2 %	10.3 %	40.9 %
273105 Gratuity	0.154	0.154	0.039	0.000	25.3 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.215	0.215	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.205	0.205	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	18.458	18.458	5.524	2.444	29.9 %	13.2 %	44.2 %



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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	18.458	18.458	5.524	2.442	29.93 %	13.23 %	44.21 %
Sub SubProgramme:01 Advocay for law reform	0.165	0.165	0.038	0.025	23.03 %	15.15 %	65.8 %
<i>Departments</i>							
001 Law Reform	0.165	0.165	0.038	0.025	23.0 %	15.2 %	65.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General administration and support services	6.655	6.655	2.227	1.229	33.46 %	18.47 %	55.2 %
<i>Departments</i>							
001 Finance and Administration	6.235	6.235	2.227	1.229	35.7 %	19.7 %	55.2 %
<i>Development Projects</i>							
1668 Retooling the Uganda Law Reform Commission	0.420	0.420	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Translate, simplify and disseminate laws	4.469	4.469	1.283	0.339	28.71 %	7.59 %	26.4 %
<i>Departments</i>							
001 Law Revision	4.469	4.469	1.283	0.339	28.7 %	7.6 %	26.4 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Reform of laws	5.448	5.448	1.472	0.758	27.02 %	13.91 %	51.5 %
<i>Departments</i>							
001 Law Reform	5.448	5.448	1.472	0.758	27.0 %	13.9 %	51.5 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 Publications	1.720	1.720	0.504	0.091	29.29 %	5.29 %	18.1 %
<i>Departments</i>							
001 Law Revision	1.720	1.720	0.504	0.091	29.3 %	5.3 %	18.1 %
<i>Development Projects</i>							
N/A							
Total for the Vote	18.458	18.458	5.524	2.442	29.9 %	13.2 %	44.2 %

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

Quarter 1

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

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Quarter 1: 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		
NA	Pre-visit and Validation reports to guide Translation of the Constitution, Prepared the Uganda Living Law Journal ready for Typesetting and Printing, Held meetings to Compile the relevant family laws to include in the Index of laws	NA
Procuring consultants to undertake translation of LCCAs and Developing a treaties database	Held a technical working group meeting to present a demo of the database of treaties, undertook pre-visit and held validation meetings for the Translation of the Local Council Courts Act into 10 local languages (Luganda, Lunyole, Lusamia, Runyankore/ Rukiga, Acholi, Lusoga, Ateso, Runyoro/ Rutoro, Swahili and Ik) (JLOS) (Babra)	Aconsultant will be procured in Q2
NA	Pre-visit and Validation reports to guide Translation of the Constitution, Prepared the Uganda Living Law Journal ready for Typesetting and Printing, Held meetings to Compile the relevant family laws to include in the Index of laws	NA
NA	Pre-visit and Validation reports to guide Translation of the Constitution, Prepared the Uganda Living Law Journal ready for Typesetting and Printing, Held meetings to Compile the relevant family laws to include in the Index of laws	NA
NA	Pre-visit and Validation reports to guide Translation of the Constitution, Prepared the Uganda Living Law Journal ready for Typesetting and Printing, Held meetings to Compile the relevant family laws to include in the Index of laws	NA

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

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
211103 Statutory salaries		115,772.659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,426.195
211107 Boards, Committees and Council Allowances		67,718.775
221002 Workshops, Meetings and Seminars		450.000
221003 Staff Training		8,000.000
221009 Welfare and Entertainment		5,929.823
221011 Printing, Stationery, Photocopying and Binding		47,847.749
222001 Information and Communication Technology Services.		6,562.000
228002 Maintenance-Transport Equipment		9,588.723
211107 Boards, Committees and Council Allowances		4,434.800
212102 Medical expenses (Employees)		1,500.000
	Total For Budget Output	333,295.924
	Wage Recurrent	115,772.659
	Non Wage Recurrent	217,523.265
	Arrears	0.000
	AIA	0.000
	Total For Department	333,295.924
	Wage Recurrent	115,772.659
	Non Wage Recurrent	217,523.265
	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		

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050114 Public awareness of existing laws		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
NA	Prepared and approved inception report on workers Compensation Act, Held 4 stakeholder meetings to review of Law reform manual, Held 3 Regional stakeholder meetings on pre-enactment Advocacy on the Copyrights Bill	The planned outputs were replaced by the review of law reform manual, workers compensation and pre-enactment of Copy Right Bill. This is because they were overtaken by events, some of the Acts were already amended such as Mining Act Cap 148 and replaced with Mining and Minerals Act, 2022.The others laws required undertaking implementation audit. The adjustments were communicated in a letter dated 18th August, 2023
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		25,340.000
	Total For Budget Output	25,340.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,340.000
	Arrears	0.000
	AIA	0.000
	Total For Department	25,340.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,340.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
Carry out quarterly audit evaluation and reports to test efficacy of the internal controls	Consolidated outstanding issues for the Internal Auditor General’s report for the FY 2022/23, Internal Audit Report prepared, Enterprise Risk Management (ERM) Readiness survey data has been compiled, Participated in the Board of Survey for the FY 2022/2023		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
227001 Travel inland	1,407.000		
	Total For Budget Output		1,407.000
	Wage Recurrent		0.000
	Non Wage Recurrent		1,407.000
	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			
1. Staff structure filled 2. Staff remuneration processed 3. Staff welfare 4. Commissioners facilitated.	Statutory salaries for Staff of UGX. 730,919,814/= (Gross) for the months of July– September, 2023 Paid, monthly Welfare allowances for staff processed, Allowances for Commission Members of UGX. 73,860,000/=processed on time , Pension payments of Ushs 9,499,654/=up to September 2023 processed. Staff structure partly filled on secondment basis		Some vacant positions still exist due to ban on recruitment.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211103 Statutory salaries	435,158.224		

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221016 Systems Recurrent costs		2,855.700
227001 Travel inland		585.000
	Total For Budget Output	438,598.924
	Wage Recurrent	435,158.224
	Non Wage Recurrent	3,440.700
	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		
1. Quarterly performance reports 2. Budget framework paper 3. Monitoring reports 4. Ministerial policy statements 5. Periodic physical performance review reports 6. Annual work plan 7. Annual budget	Quarterly Performance report prepared, Held performance review meeting, Held planning workshop at Munyonyo common wealth resort hotel to initiate preparation of vote BFP for FY 2024/25	NA
1. Quarterly performance reports 2. Budget framework paper 3. Monitoring reports 4. Ministerial policy statements 5. Periodic physical performance review reports 6. Annual work plan 7. Annual budget	Quarterly Performance report prepared, Held performance review meeting, Held planning workshop at Munyonyo common wealth resort hotel to initiate preparation of vote BFP for FY 2024/25	Budget Framework Paper will be prepared in Q2 FY 2023/24
1. Quarterly performance reports 2. Budget framework paper 3. Monitoring reports 4. Ministerial policy statements 5. Periodic physical performance review reports 6. Annual work plan 7. Annual budget	Quarterly Performance report prepared, Held performance review meeting, Held planning workshop at Munyonyo common wealth resort hotel to initiate preparation of vote BFP for FY 2024/25	Budget Framework Paper will be prepared in Q2 FY 2023/24
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,720.540
221016 Systems Recurrent costs		5,000.000
227001 Travel inland		23,170.000
	Total For Budget Output	30,890.540
	Wage Recurrent	0.000
	Non Wage Recurrent	30,890.540
	Arrears	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 procured	Goods and services procured (Technical consultancy services of a detailed mobile app wire framing and design iteration, Consultant completed the supervision of the developer in the Product Discovery & Ideation phase, Antivirus supplied and installed, DSTV Subscription, Office e Airtime, data bundles, Network cable reinstallation, General Service and repair of motor vehicles, photocopiers, computers & laptops, New Vision and Daily Monitor, stationery and accessories)	NA
Goods and services procured	Goods and services procured (Technical consultancy services of a detailed mobile app wire framing and design iteration, Consultant completed the supervision of the developer in the Product Discovery & Ideation phase, Antivirus supplied and installed, DSTV Subscription, Office e Airtime, data bundles, Network cable reinstallation, General Service and repair of motor vehicles, photocopiers, computers & laptops, New Vision and Daily Monitor, stationery and accessories)	NA
Goods and services procured	Goods and services procured (Technical consultancy services of a detailed mobile app wire framing and design iteration, Consultant completed the supervision of the developer in the Product Discovery & Ideation phase, Antivirus supplied and installed, DSTV Subscription, Office e Airtime, data bundles, Network cable reinstallation, General Service and repair of motor vehicles, photocopiers, computers & laptops, New Vision and Daily Monitor, stationery and accessories)	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		20,094.094
Total For Budget Output		20,094.094



VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	20,094.094
	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

1. Staff trained 2. Office maintained 3. Payments processed 4. Staff health engagements 5. Utilities paid 6. Organizational development 7. Services provided	Leadership Training for Middle Managers held at Civil Service College, Basic HIV Counseling course undertaken at the Infectious Diseases Institute Makerere University, 5 staff concluded training, utilities paid	NA
1. Staff trained 2. Office maintained 3. Payments processed 4. Staff health engagements 5. Utilities paid 6. Organizational development 7. Services provided	Leadership Training for Middle Managers held at Civil Service College, Basic HIV Counseling course undertaken at the Infectious Diseases Institute Makerere University, 5 staff concluded training, utilities paid	NA
1. Staff trained 2. Office maintained 3. Payments processed 4. Staff health engagements 5. Utilities paid 6. Organizational development 7. Services provided	NA	NA

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

Item	Spent
211104 Employee Gratuity	126,581.790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	325,620.747
212101 Social Security Contributions	56,937.445
212102 Medical expenses (Employees)	2,320.000
221001 Advertising and Public Relations	60.000
221002 Workshops, Meetings and Seminars	81,154.900
221003 Staff Training	2,500.000
221007 Books, Periodicals & Newspapers	2,534.600
221008 Information and Communication Technology Supplies.	24,647.000
221012 Small Office Equipment	2,714.000
221016 Systems Recurrent costs	9,000.000
221017 Membership dues and Subscription fees.	20,718.606
222001 Information and Communication Technology Services.	12,090.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

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
223001 Property Management Expenses		4,155.712
227001 Travel inland		53,153.000
228002 Maintenance-Transport Equipment		4,363.520
273104 Pension		9,499.654
	Total For Budget Output	738,050.974
	Wage Recurrent	0.000
	Non Wage Recurrent	738,050.974
	Arrears	0.000
	AIA	0.000
	Total For Department	1,229,041.532
	Wage Recurrent	435,158.224
	Non Wage Recurrent	793,883.308
	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: 16760180 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Equipment procured	NA	No releases for the retooling project for Q1
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		External Financing	0.000
		Arrears	0.000
		<i>AIA</i>	0.000
Sub SubProgramme:03 Translate, simplify and disseminate laws			
<i>Departments</i>			
Department:001 Law Revision			
Budget Output:460128 Translation, simplification and dissemination of laws			
PIAP Output: 16060602 Translated and simplified laws			
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards			
Procurement of consultants to carry out translation of LCCAs and the Constitution into Local Languages.	Prepared Background documents to facilitate Translation of the LCCA into Kinubi, Langi, Alur, Kebo, Rufumbira		A consultant to undertake the assignment will be procured in Q2
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item		Spent	
211103 Statutory salaries		115,772.659	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,426.195	
211107 Boards, Committees and Council Allowances		67,718.775	
221002 Workshops, Meetings and Seminars		450.000	
221003 Staff Training		8,000.000	
221009 Welfare and Entertainment		5,929.823	
221011 Printing, Stationery, Photocopying and Binding		47,847.749	
222001 Information and Communication Technology Services.		6,562.000	
228002 Maintenance-Transport Equipment		9,588.723	
211107 Boards, Committees and Council Allowances		4,434.800	
212102 Medical expenses (Employees)		1,500.000	
Total For Budget Output		5,934.800	
Wage Recurrent		0.000	
Non Wage Recurrent		5,934.800	
Arrears		0.000	
<i>AIA</i>		0.000	
Total For Department		5,934.800	
Wage Recurrent		0.000	

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,934.800
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
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		
Review of the missing Persons Act, Review of Insurance Law, Study of the Law Relating to Easments, Review of Procedures for enforcement of Court orders and Execution on Land, developing an issues paper and inception report	Developed and approved inception report for study on review of procedures for enforcement of court orders,	The review of the administration of the estate of missing persons act was dropped because it was addressed in a study on the review of succession related laws undertaken in 2017. It was replaced with the review of law reform manual. Also the review of insurance law was not necessary because the insurance act was amended in 2017 but the project by replaced by workers compensation act.

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Quarter 1

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		
Review of the missing Persons Act, Review of Insurance Law, Study of the Law Relating to Easments, Review of Procedures for enforcement of Court orders and Execution on Land, developing an issues paper and inception report	Developed and approved inception report for study on review of procedures for enforcement of court orders	The review of the administration of the estate of missing persons act was dropped because it was addressed in a study on the review of succession related laws undertaken in 2017. It was replaced with the review of law reform manual. Also the review of insurance law was not necessary because the insurance act was amended in 2017 but the project by replaced by workers compensation act.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211103 Statutory salaries	256,673.612	
212101 Social Security Contributions	70,702.490	
212102 Medical expenses (Employees)	500.000	
221002 Workshops, Meetings and Seminars	18,282.420	
221003 Staff Training	6,545.000	
221009 Welfare and Entertainment	3,833.820	
221012 Small Office Equipment	2,183.000	
222001 Information and Communication Technology Services.	5,900.000	
223001 Property Management Expenses	4,155.712	
223003 Rent-Produced Assets-to private entities	255,019.037	
224011 Research Expenses	24,569.540	
227001 Travel inland	165.000	
227004 Fuel, Lubricants and Oils	95,200.000	
228002 Maintenance-Transport Equipment	13,916.388	
Total For Budget Output		757,646.019
Wage Recurrent		256,673.612

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	500,972.407
	Arrears	0.000
	AIA	0.000
	Total For Department	757,646.019
	Wage Recurrent	256,673.612
	Non Wage Recurrent	500,972.407
	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		
1. 7th Revised Edition 2021 (Statutory Instruments) 2. Compendium of family related laws. 3. Index of laws of Uganda 4. Index of policies in Uganda 5. Cumulative Supplement 6. Uganda Living Law Journal 7. Study reports 8. Policy documents	Completed consolidation of 2020 and 2021 Statutory Instruments, produced camera ready copy of Principal laws, Typesetting and Printing of the Uganda Living Law Journal, a copy of the Index as at 30th June 2023 produced, Compilation of the relevant family laws	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,596.668
221011 Printing, Stationery, Photocopying and Binding		47,654.549
223003 Rent-Produced Assets-to private entities		20,000.000
Total For Budget Output		91,251.217
Wage Recurrent		0.000
Non Wage Recurrent		91,251.217

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	91,251.217
	Wage Recurrent	0.000
	Non Wage Recurrent	91,251.217
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	2,442,509.492
	Wage Recurrent	807,604.495
	Non Wage Recurrent	1,634,904.997
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Quarter 1: 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			
Holding pretesting and validation workshops for the Translated Versions, Editorial committee meetings, Revision, Type setting and Updating the Index of Laws		Pre-visit and Validation reports to guide Translation of the Constitution, Prepared the Uganda Living Law Journal ready for Typesetting and Printing, Held meetings to Compile the relevant family laws to include in the Index of laws	
1. Transcribed constitution. 2.Inception Reports 3. Pre-visit reports, 4. Validation Reports. 5. Translated LCCA & Constitution 6. Simplified computer misuse Act. 7. User Guide to Employment Act (Children in employment) 8. Labour Dispute Resolution.		Held a technical working group meeting to present a demo of the database of treaties, undertook pre-visit and held validation meetings for the Translation of the Local Council Courts Act into 10 local languages (Luganda, Lunyole, Lusamia, Runyankore/ Rukiga, Acholi, Lusoga, Ateso, Runyoro/ Rutoro, Swahili and Ik) (JLOS) (Babra)	
Holding pretesting and validation workshops for the Translated Versions, Editorial committee meetings, Revision, Type setting and Updating the Index of Laws		Pre-visit and Validation reports to guide Translation of the Constitution, Prepared the Uganda Living Law Journal ready for Typesetting and Printing, Held meetings to Compile the relevant family laws to include in the Index of laws	
Holding pretesting and validation workshops for the Translated Versions, Editorial committee meetings, Revision, Type setting and Updating the Index of Laws.		Pre-visit and Validation reports to guide Translation of the Constitution, Prepared the Uganda Living Law Journal ready for Typesetting and Printing, Held meetings to Compile the relevant family laws to include in the Index of laws	



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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16660301 Laws Translated and simplified

Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards

Holding pretesting and validation workshops for the Translated Versions, Editorial committee meetings, Revision, Type setting and Updating the Index of Laws.	Pre-visit and Validation reports to guide Translation of the Constitution, Prepared the Uganda Living Law Journal ready for Typesetting and Printing, Held meetings to Compile the relevant family laws to include in the Index of laws
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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
211103 Statutory salaries	115,772.659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,426.195
211107 Boards, Committees and Council Allowances	67,718.775
221002 Workshops, Meetings and Seminars	450.000
221003 Staff Training	8,000.000
221009 Welfare and Entertainment	5,929.823
221011 Printing, Stationery, Photocopying and Binding	47,847.749
222001 Information and Communication Technology Services.	6,562.000
228002 Maintenance-Transport Equipment	9,588.723
Total For Budget Output	333,295.924
Wage Recurrent	115,772.659
Non Wage Recurrent	217,523.265
Arrears	0.000
AIA	0.000
Total For Department	333,295.924
Wage Recurrent	115,772.659
Non Wage Recurrent	217,523.265
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Advocay for law reform

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 1. Principal laws 2. the Legal and Industrial Metrology Bills. 3. the Meat Bill; the Animal Feeds Bill; the Animal Breeding(Amendment) Bill; the Animal Diseases (Amendment)Bill; and the Animal Identification and Traceability Bill	Prepared and approved inception report on workers Compensation Act, Held 4 stakeholder meetings to review of Law reform manual, Held 3 Regional stakeholder meetings on pre-enactment Advocacy on the Copyrights Bill
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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
221001 Advertising and Public Relations	25,340.000
Total For Budget Output	25,340.000
Wage Recurrent	0.000
Non Wage Recurrent	25,340.000
Arrears	0.000
AIA	0.000
Total For Department	25,340.000
Wage Recurrent	0.000
Non Wage Recurrent	25,340.000
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

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 Audit reports		Consolidated outstanding issues for the Internal Auditor General’s report for the FY 2022/23, Internal Audit Report prepared, Enterprise Risk Management (ERM) Readiness survey data has been compiled, Participated in the Board of Survey for the FY 2022/2023	
Project evaluation audit report			
Minutes from the audit and risk management committees.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		1,407.000	
Total For Budget Output		1,407.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,407.000	
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			
1. Staff structure filled 2. Staff remuneration processed 3. Staff welfare 4. Commissioners facilitated.		Statutory salaries for Staff of UGX. 730,919,814/= (Gross) for the months of July– September, 2023 Paid, monthly Welfare allowances for staff processed, Allowances for Commission Members of UGX. 73,860,000/=processed on time , Pension payments of Ushs 9,499,654/=up to September 2023 processed. Staff structure partly filled on secondment basis	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211103 Statutory salaries		435,158.224	
221016 Systems Recurrent costs		2,855.700	
227001 Travel inland		585.000	
Total For Budget Output		438,598.924	
Wage Recurrent		435,158.224	

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,440.700
	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

1. Quarterly performance reports 2. Budget framework paper 3. Monitoring reports 4. Ministerial policy statements 5. Periodic physical performance review reports 6. Annual work plan 7. Annual budget	Quarterly Performance report prepared, Held performance review meeting, Held planning workshop at Munyonyo common wealth resort hotel to initiate preparation of vote BFP for FY 2024/25
1. Quarterly performance reports 2. Budget framework paper 3. Monitoring reports 4. Ministerial policy statements 5. Periodic physical performance review reports 6. Annual work plan 7. Annual budget	Quarterly Performance report prepared, Held performance review meeting, Held planning workshop at Munyonyo common wealth resort hotel to initiate preparation of vote BFP for FY 2024/25
Carrying the quarterly performance review, Monitoring and evaluation exercises	Quarterly Performance report prepared, Held performance review meeting, Held planning workshop at Munyonyo common wealth resort hotel to initiate preparation of vote BFP for FY 2024/25

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)	2,720.540
221016 Systems Recurrent costs	5,000.000
227001 Travel inland	23,170.000
Total For Budget Output	30,890.540
Wage Recurrent	0.000
Non Wage Recurrent	30,890.540
Arrears	0.000
AIA	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Goods and services procured (Technical consultancy services of a detailed mobile app wire framing and design iteration, Consultant completed the supervision of the developer in the Product Discovery & Ideation phase, Antivirus supplied and installed, DSTV Subscription, Office e Airtime, data bundles, Network cable reinstallation, General Service and repair of motor vehicles, photocopiers, computers & laptops, New Vision and Daily Monitor, stationery and accessories)	
Goods and services procured		Goods and services procured (Technical consultancy services of a detailed mobile app wire framing and design iteration, Consultant completed the supervision of the developer in the Product Discovery & Ideation phase, Antivirus supplied and installed, DSTV Subscription, Office e Airtime, data bundles, Network cable reinstallation, General Service and repair of motor vehicles, photocopiers, computers & laptops, New Vision and Daily Monitor, stationery and accessories)	
Goods and services procured		Goods and services procured (Technical consultancy services of a detailed mobile app wire framing and design iteration, Consultant completed the supervision of the developer in the Product Discovery & Ideation phase, Antivirus supplied and installed, DSTV Subscription, Office e Airtime, data bundles, Network cable reinstallation, General Service and repair of motor vehicles, photocopiers, computers & laptops, New Vision and Daily Monitor, stationery and accessories)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousands</i>	
Item		Spent	
211107 Boards, Committees and Council Allowances		20,094.094	
Total For Budget Output		20,094.094	
Wage Recurrent		0.000	
Non Wage Recurrent		20,094.094	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

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

1. Staff trained 2. Office maintained 3. Payments processed 4. Staff health engagements 5. Utilities paid 6. Organizational development 7. Services provided	Leadership Training for Middle Managers held at Civil Service College, Basic HIV Counseling course undertaken at the Infectious Diseases Institute Makerere University, 5 staff concluded training, utilities paid
1. Staff trained 2. Office maintained 3. Payments processed 4. Staff health engagements 5. Utilities paid 6. Organizational development 7. Services provided	Leadership Training for Middle Managers held at Civil Service College, Basic HIV Counseling course undertaken at the Infectious Diseases Institute Makerere University, 5 staff concluded training, utilities paid
1. Staff trained 2. Office maintained 3. Payments processed 4. Staff health engagements 5. Utilities paid 6. Organizational development 7. Services provided	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211104 Employee Gratuity	126,581.790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	325,620.747
212101 Social Security Contributions	56,937.445
212102 Medical expenses (Employees)	2,320.000
221001 Advertising and Public Relations	60.000
221002 Workshops, Meetings and Seminars	81,154.900
221003 Staff Training	2,500.000
221007 Books, Periodicals & Newspapers	2,534.600
221008 Information and Communication Technology Supplies.	24,647.000
221012 Small Office Equipment	2,714.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

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
221016 Systems Recurrent costs	9,000.000
221017 Membership dues and Subscription fees.	20,718.606
222001 Information and Communication Technology Services.	12,090.000
223001 Property Management Expenses	4,155.712
227001 Travel inland	53,153.000
228002 Maintenance-Transport Equipment	4,363.520
273104 Pension	9,499.654
Total For Budget Output	738,050.974
Wage Recurrent	0.000
Non Wage Recurrent	738,050.974
Arrears	0.000
AIA	0.000
Total For Department	1,229,041.532
Wage Recurrent	435,158.224
Non Wage Recurrent	793,883.308
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: 16760180 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Equipment procured	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
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1668 Retooling the Uganda Law Reform Commission		
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Translate, simplify and disseminate laws		
Departments		
Department:001 Law Revision		
Budget Output:460128 Translation, simplification and dissemination of laws		
PIAP Output: 16060602 Translated and simplified laws		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Holding pretesting and validation workshops	Prepared Background documents to facilitate Translation of the LCCA into Kinubi, Langi, Alur, Kebo, Rufumbira	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		4,434.800
212102 Medical expenses (Employees)		1,500.000
	Total For Budget Output	5,934.800
	Wage Recurrent	0.000
	Non Wage Recurrent	5,934.800
	Arrears	0.000
	AIA	0.000
	Total For Department	5,934.800
	Wage Recurrent	0.000
	Non Wage Recurrent	5,934.800
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		



VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Preliminary Consultations. Peer review meetings. Stakeholder Consultations. Validation of study reports. Dissemination of findings. Bill drafting and engagement of Research assistants.		Developed and approved inception report for study on review of procedures for enforcement of court orders,	
1. Study report on the review of the: a. Seeds and Plant Act No. 3 of 2007 and the seeds and Plant Regulations S.I No. 14 of 2017. b. Mining Act, Cap. 148. c. Investment Code Act Cap. 92 d. Electricity Act, Cap. 145.		Developed and approved inception report for study on review of procedures for enforcement of court orders	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211103 Statutory salaries	256,673.612
212101 Social Security Contributions	70,702.490
212102 Medical expenses (Employees)	500.000
221002 Workshops, Meetings and Seminars	18,282.420
221003 Staff Training	6,545.000
221009 Welfare and Entertainment	3,833.820
221012 Small Office Equipment	2,183.000
222001 Information and Communication Technology Services.	5,900.000
223001 Property Management Expenses	4,155.712
223003 Rent-Produced Assets-to private entities	255,019.037
224011 Research Expenses	24,569.540

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

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
227001 Travel inland		165.000
227004 Fuel, Lubricants and Oils		95,200.000
228002 Maintenance-Transport Equipment		13,916.388
	Total For Budget Output	757,646.019
	Wage Recurrent	256,673.612
	Non Wage Recurrent	500,972.407
	Arrears	0.000
	AIA	0.000
	Total For Department	757,646.019
	Wage Recurrent	256,673.612
	Non Wage Recurrent	500,972.407
	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		
1. 7th Revised Edition 2021 (Statutory Instruments) 2. Compendium of family related laws. 3. Index of laws of Uganda 4. Index of policies in Uganda 5. Cumulative Supplement 6. Uganda Living Law Journal 7. Study reports 8. Policy documents	Completed consolidation of 2020 and 2021 Statutory Instruments, produced camera ready copy of Principal laws, Typesetting and Printing of the Uganda Living Law Journal, a copy of the Index as at 30th June 2023 produced, Compilation of the relevant family laws	

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060601 Published laws and study reports

Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards

1. Publication of study reports, Subsidiary laws, 2. Annual Principal volumes, 3.LCCA, Constitution 4.Translated Chapter 4 of the Constitution into Local languages 5. Publication of a Compendia of treaties 6. Publication of the Uganda law living journal	NA
1. Publication of study reports, Subsidiary laws, 2. Annual Principal volumes, 3.LCCA, Constitution 4.Translated Chapter 4 of the Constitution into Local languages 5. Publication of a Compendia of treaties 6. Publication of the Uganda law living journal	NA
1. Publication of study reports, Subsidiary laws, 2. Annual Principal volumes, 3.LCCA, Constitution 4.Translated Chapter 4 of the Constitution into Local languages 5. Publication of a Compendia of treaties 6. Publication of the Uganda law living journal	NA

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)	23,596.668
221011 Printing, Stationery, Photocopying and Binding	47,654.549
223003 Rent-Produced Assets-to private entities	20,000.000
<b>Total For Budget Output</b>	<b>91,251.217</b>
Wage Recurrent	0.000
Non Wage Recurrent	91,251.217
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>91,251.217</b>
Wage Recurrent	0.000
Non Wage Recurrent	91,251.217
Arrears	0.000
AIA	0.000

Development Projects

N/A

<b>GRAND TOTAL</b>	<b>2,442,509.492</b>
Wage Recurrent	807,604.495

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,634,904.997
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Quarter 2: 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		
Holding pretesting and validation workshops for the Translated Versions, Editorial committee meetings, Revision, Type setting and Updating the Index of Laws	NA	Launch of the 7th Revised Edition of the laws of Uganda, Consolidation of Statutory Instruments for 7th Revised Edition, 2022
1. Transcribed constitution. 2.Inception Reports 3. Pre-visit reports, 4. Validation Reports. 5. Translated LCCA & Constitution 6. Simplified computer misuse Act. 7. User Guide to Employment Act (Children in employment) 8. Labour Dispute Resolution.	Holding pretesting workshops for the translated version of the constitution.	Holding pretesting workshops for the translated version of the constitution, Independent proofreading of draft translated version of the Constitution in Kebhu-tu, Printing of the translated version of the Constitution in Kebhu-tu, Independent proofreading and printing of the draft translated version of the Constitution into Ik.
Holding pretesting and validation workshops for the Translated Versions, Editorial committee meetings, Revision, Type setting and Updating the Index of Laws	NA	Typesetting and printing of the Uganda Living Law Journal, Vol. 10. No.2 (2022). Hold one Editorial Board meeting for the Uganda Living Law Journal. Cumulative Supplement for the 7th revised edition. Will commence after the publication of the 7th Revised Edition. Validate the draft index of the laws of Uganda updated as at 30th September 2023. Commence the updating of the Index of the laws of Uganda, as at 31st December 2023. Participate in regional and International engagements (EAC, ALRAESA, UNCITRAL).

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Holding pretesting and validation workshops for the Translated Versions, Editorial committee meetings, Revision, Type setting and Updating the Index of Laws.	NA	Typesetting and printing of the Uganda Living Law Journal, Vol. 10. No.2 (2022). Hold one Editorial Board meeting for the Uganda Living Law Journal. Cumulative Supplement for the 7th revised edition. Will commence after the publication of the 7th Revised Edition. Validate the draft index of the laws of Uganda updated as at 30th September 2023. Commence the updating of the Index of the laws of Uganda, as at 31st December 2023. Participate in regional and International engagements (EAC, ALRAESA, UNCITRAL).
Holding pretesting and validation workshops for the Translated Versions, Editorial committee meetings, Revision, Type setting and Updating the Index of Laws.	NA	Typesetting and printing of the Uganda Living Law Journal, Vol. 10. No.2 (2022). Hold one Editorial Board meeting for the Uganda Living Law Journal. Cumulative Supplement for the 7th revised edition. Will commence after the publication of the 7th Revised Edition. Validate the draft index of the laws of Uganda updated as at 30th September 2023. Commence the updating of the Index of the laws of Uganda, as at 31st December 2023. Participate in regional and International engagements (EAC, ALRAESA, UNCITRAL).
Development Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Advocay for law reform		
Departments		
Department:001 Law Reform		

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Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
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 1. Principal laws 2. the Legal and Industrial Metrology Bills. 3. the Meat Bill; the Animal Feeds Bill; the Animal Breeding(Amendment) Bill; the Animal Diseases (Amendment)Bill; and the Animal Identification and Traceability Bill			Advocacy report on 1. Principal laws 2. the Legal and Industrial Metrology Bills. 3. the Meat Bill; the Animal Feeds Bill; the Animal Breeding(Amendment) Bill; the Animal Diseases (Amendment)Bill; and the Animal Identification and Traceability Bill			Research and compilation of laws and cases for Succession Resource Book, Validation meeting for the Review of the Animal (Prevention of Cruelty) Act, Cap. 39, hold consultations and prepare issues paper Review of the Seeds and Plants Act 2006 No. 3 of 2007, hold consultations and prepare issues paper on review of the Law Reform Manual		
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								
Quarterly Audit reports  Project evaluation audit report  Minutes from the audit and risk management committees.			Carry out quarterly audit evaluation and reports to test efficacy of the internal controls			Carry out quarterly audit evaluation and reports to test efficacy of the internal controls		
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								
1. Staff structure filled 2. Staff remuneration processed 3. Staff welfare 4. Commissioners facilitated.			1. Staff structure filled 2. Staff remuneration processed 3. Staff welfare 4. Commissioners facilitated.					

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
1. Quarterly performance reports 2. Budget framework paper 3. Monitoring reports 4. Ministerial policy statements 5. Periodic physical performance review reports 6. Annual work plan 7. Annual budget	1. Quarterly performance reports 2. Budget framework paper 3. Monitoring reports 4. Ministerial policy statements 5. Periodic physical performance review reports 6. Annual work plan 7. Annual budget	1. Quarterly performance reports 2. Budget framework paper 3. Monitoring reports 4. Periodic physical performance review reports
1. Quarterly performance reports 2. Budget framework paper 3. Monitoring reports 4. Ministerial policy statements 5. Periodic physical performance review reports 6. Annual work plan 7. Annual budget	1. Quarterly performance reports 2. Budget framework paper 3. Monitoring reports 4. Ministerial policy statements 5. Periodic physical performance review reports 6. Annual work plan 7. Annual budget	1. Quarterly performance reports 2. Budget framework paper 3. Monitoring reports 4. Periodic physical performance review reports
Carrying the quarterly performance review, Monitoring and evaluation exercises	1. Quarterly performance reports 2. Budget framework paper 3. Monitoring reports 4. Ministerial policy statements 5. Periodic physical performance review reports 6. Annual work plan 7. Annual budget	1. Quarterly performance reports 2. Budget framework paper 3. Monitoring reports 4. Ministerial policy statements 5. Periodic physical performance review reports 6. Annual work plan 7. Annual budget
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	Goods and services procured	Goods and services procured
Goods and services procured	Goods and services procured	Goods and services procured
Goods and services procured	Goods and services procured	Goods and services procured



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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

1. Staff trained 2. Office maintained 3. Payments processed 4. Staff health engagements 5. Utilities paid 6. Organizational development 7. Services provided	1. Staff trained 2. Office maintained 3. Payments processed 4. Staff health engagements 5. Utilities paid 6. Organizational development 7. Services provided	1. Staff trained 2. Office maintained 3. Payments processed 4. Staff health engagements 5. Utilities paid 6. Organizational development 7. Services provided
1. Staff trained 2. Office maintained 3. Payments processed 4. Staff health engagements 5. Utilities paid 6. Organizational development 7. Services provided	1. Staff trained 2. Office maintained 3. Payments processed 4. Staff health engagements 5. Utilities paid 6. Organizational development 7. Services provided	1. Staff trained 2. Office maintained 3. Payments processed 4. Staff health engagements 5. Utilities paid 6. Organizational development 7. Services provided
1. Staff trained 2. Office maintained 3. Payments processed 4. Staff health engagements 5. Utilities paid 6. Organizational development 7. Services provided	1. Staff trained 2. Office maintained 3. Payments processed 4. Staff health engagements 5. Utilities paid 6. Organizational development 7. Services provided	1. Staff trained 2. Office maintained 3. Payments processed 4. Staff health engagements 5. Utilities paid 6. Organizational development 7. Services provided

Develoment Projects

Project:1668 Retooling the Uganda Law Reform Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16760180 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Equipment procured	Equipment procured	Equipment procured
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Sub SubProgramme:03 Translate, simplify and disseminate laws

Departments

Department:001 Law Revision

## Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460128 Translation, simplification and dissemination of laws</b>		
<b>PIAP Output: 16060602 Translated and simplified laws</b>		
<b>Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards</b>		
Holding pretesting and validation workshops	Carrying out Pre-visits to lay the ground for pretesting and validation	Carrying out Pre-visits to lay the ground for pretesting and validation
<i>Develoment Projects</i>		
N/A		
<b>Sub SubProgramme:04 Reform of laws</b>		
<i>Departments</i>		
<b>Department:001 Law Reform</b>		
<b>Budget Output:460129 Law reform proposals</b>		
<b>PIAP Output: 16060305 Research Proposals for law reform</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
Preliminary Consultations. Peer review meetings. Stakeholder Consultations. Validation of study reports. Dissemination of findings. Bill drafting and engagement of Research assistants.	Review of the missing Persons Act, Review of Insurance Law, Study of the Law Relating to Easments, Review of Procedures for enforcement of Court orders and Execution on Land, Carrying out preliminary consultations and peer review meetings.	Hold 3 consultation meetings to develop issues paper on workers Compensation Act, hold 2 meetings to review of Law reform manual, Hold 3 consultation meetings to develop issues paper on review of procedures for enforcement of court orders, TWG group to develop the resource book on succession law, Hold consultative meetings to development parole regulations, Hold 5 review meetings to develop a draft guide on Development of Labour dispute resolution .
1. Study report on the review of the: a. Seeds and Plant Act No. 3 of 2007 and the seeds and Plant Regulations S.I No. 14 of 2017. b. Mining Act, Cap. 148. c. Investment Code Act Cap. 92 d. Electricity Act, Cap. 145.	Review of the missing Persons Act, Review of Insurance Law, Study of the Law Relating to Easments, Review of Procedures for enforcement of Court orders and Execution on Land, Carrying out preliminary consultations and peer review meetings.	Hold 5 review meetings to develop a draft guide on children on employment Held 3 Regional stakeholder meetings for Pre-enactment Advocacy on the Copyrights Bill
<i>Develoment Projects</i>		
N/A		
<b>Sub SubProgramme:05 Publications</b>		
<i>Departments</i>		

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
1. 7th Revised Edition 2021 (Statutory Instruments) 2. Compendium of family related laws. 3. Index of laws of Uganda 4. Index of policies in Uganda 5. Cumulative Supplement 6. Uganda Living Law Journal 7. Study reports 8. Policy documents	1. Publication of study reports, Subsidiary laws, 2. Annual Principal volumes, 3.LCCA, Constitution 4.Translated Chapter 4 of the Constitution into Local languages 5. Publication of a Compendia of treaties 6. Publication of the Uganda law living journal	1. Publication of study reports, Subsidiary laws, 2. Annual Principal volumes, 3.LCCA, Constitution 4.Translated Chapter 4 of the Constitution into Local languages 5. Publication of a Compendia of treaties 6. Publication of the Uganda law living journal  Printing and review of dummy of Index as at 30th June 2023, Typesetting and Printing of the Uganda Living Law Journal, Review of dummies for translation of LCCA to Kinubi, Lubwisi, Kakwa, Lugungu, Leb-thur, Lukenyi, Kuku, Kebhu-tu, Lendu and Lusongora  Pre-testing and Validation of Kebhu-tu Complete consolidation of 2020 and 2021 S. I's, Have a camera-ready copy of principal laws, ? Launch of the project with the relevant stakeholders of the Compendium of Family Laws, Compilation of the relevant family laws
1. Publication of study reports, Subsidiary laws, 2. Annual Principal volumes, 3.LCCA, Constitution 4.Translated Chapter 4 of the Constitution into Local languages 5. Publication of a Compendia of treaties 6. Publication of the Uganda law living journal	NA	Printing and review of dummy of Index as at 30th June 2023, Typesetting and Printing of the Uganda Living Law Journal, Review of dummies for translation of LCCA to Kinubi, Lubwisi, Kakwa, Lugungu, Leb-thur, Lukenyi, Kuku, Kebhu-tu, Lendu and Lusongora  Pre-testing and Validation of Kebhu-tu Complete consolidation of 2020 and 2021 S. I's, Have a camera-ready copy of principal laws, ? Launch of the project with the relevant stakeholders of the Compendium of Family Laws, Compilation of the relevant family laws

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
1. Publication of study reports, Subsidiary laws, 2. Annual Principal volumes, 3.LCCA, Constitution 4.Translated Chapter 4 of the Constitution into Local languages 5. Publication of a Compendia of treaties 6. Publication of the Uganda law living journal	NA	Printing and review of dummy of Index as at 30th June 2023, Typesetting and Printing of the Uganda Living Law Journal, Review of dummies for translation of LCCA to Kinubi, Lubwisi, Kakwa, Lugungu, Leb-thur, Lukenyi, Kuku, Kebhu-tu, Lendu and Lusongora  Pre-testing and Validation of Kebhu-tu Complete consolidation of 2020 and 2021 S. I's, Have a camera-ready copy of principal laws, ? Launch of the project with the relevant stakeholders of the Compendium of Family Laws, Compilation of the relevant family laws
1. Publication of study reports, Subsidiary laws, 2. Annual Principal volumes, 3.LCCA, Constitution 4.Translated Chapter 4 of the Constitution into Local languages 5. Publication of a Compendia of treaties 6. Publication of the Uganda law living journal	NA	NA
Develoment Projects		
N/A		

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142114	Sale of publications-From Private Entities	0.800	0.776
Total		0.800	0.776

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

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender and equity related aspects in the process of law reform and revision.
Issue of Concern:	Low inclusiveness in reform and revision process
Planned Interventions:	1. Translation of the constitution into 10 local languages. 2. Involvement of all persons in the law reform processes.
Budget Allocation (Billion):	0.187
Performance Indicators:	1. Number of laws translated into local languages. 2. Number of laws transcribed in braille and sign language 3. Number of slates and styluses procured
Actual Expenditure By End Q1	0
Performance as of End of Q1	NA
Reasons for Variations	

ii) HIV/AIDS

Objective:	To mainstream HIV/AIDS issues in all Commission activities
Issue of Concern:	Limited awareness and psycho-social support
Planned Interventions:	1. Provide psycho-social support to the infected and affected members of staff 2. Conduct periodic health awareness sessions. 3. Promotion of a healthy living among members of staff
Budget Allocation (Billion):	0.057
Performance Indicators:	1. Number of health awareness sessions conducted 2. Number of HIV/AIDS prevention materials distributed
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	
Reasons for Variations	

iii) Environment

Objective:	To contribute to a sustainable environment for the enjoyment of every Ugandan
Issue of Concern:	High levels of environmental degradation leading to climate change
Planned Interventions:	1. Reform of environmental laws 2. Promote a paperless workplace policy
Budget Allocation (Billion):	0.250
Performance Indicators:	Number of environment related laws reformed.
Actual Expenditure By End Q1	0.0

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Performance as of End of Q1	maintained paperless workplace policy
Reasons for Variations	

iv) Covid

Objective:	To to the reduction and complete elimination of Covid-19
Issue of Concern:	A highly infectious disease that can easily spread from one person to another hence quickly affecting staff productivity
Planned Interventions:	Provision of personal protective equipment to staff
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of staff provided with personal protective equipment
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	
Reasons for Variations	