

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

| | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent | |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent | Wage | 4.073 | 4.073 | 3.055 | 2.474 | 75.0 % | 61.0 % | 81.0 % |
| | Non-Wage | 13.965 | 13.965 | 10.890 | 6.468 | 78.0 % | 46.3 % | 59.4 % |
| Devt. | GoU | 0.420 | 0.420 | 0.210 | 0.231 | 50.0 % | 55.0 % | 110.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 18.458 | 18.458 | 14.155 | 9.173 | 76.7 % | 49.7 % | 64.8 % |
| Total GoU+Ext Fin (MTEF) | | 18.458 | 18.458 | 14.155 | 9.173 | 76.7 % | 49.7 % | 64.8 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 18.458 | 18.458 | 14.155 | 9.173 | 76.7 % | 49.7 % | 64.8 % |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 18.458 | 18.458 | 14.155 | 9.173 | 76.7 % | 49.7 % | 64.8 % |
| Total Vote Budget Excluding Arrears | | 18.458 | 18.458 | 14.155 | 9.173 | 76.7 % | 49.7 % | 64.8 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:16 Governance And Security | 18.458 | 18.458 | 14.155 | 9.174 | 76.7 % | 49.7 % | 64.8% |
| Sub SubProgramme:01 Advocay for law reform | 0.165 | 0.165 | 0.165 | 0.122 | 100.0 % | 73.8 % | 73.8% |
| Sub SubProgramme:02 General administration and support services | 6.655 | 6.655 | 5.148 | 3.774 | 77.3 % | 56.7 % | 73.3% |
| Sub SubProgramme:03 Translate, simplify and disseminate laws | 4.469 | 4.469 | 3.897 | 1.875 | 87.2 % | 41.9 % | 48.1% |
| Sub SubProgramme:04 Reform of laws | 5.448 | 5.448 | 3.755 | 2.793 | 68.9 % | 51.3 % | 74.4% |
| Sub SubProgramme:05 Publications | 1.720 | 1.720 | 1.190 | 0.610 | 69.1 % | 35.5 % | 51.3% |
| Total for the Vote | 18.458 | 18.458 | 14.155 | 9.174 | 76.7 % | 49.7 % | 64.8 % |

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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:02 General administration and support services****Sub Programme: 04 Access to Justice****1.173** Bn Shs | Department : 001 Finance and Administration

Reason: This is programmed to be expended in Q4 of FY 2023/24

*Items***0.402** UShs | 211104 Employee Gratuity

Reason: This is to paid at the end of the financial year

Sub SubProgramme:03 Translate, simplify and disseminate laws**Sub Programme: 03 Policy and Legislation Processes****1.662** Bn Shs | Department : 001 Law Revision

Reason: This was earmarked for the launch of the 7th revised edition of the principle laws of Uganda scheduled for June 2024. Also report from the consultant affected expenditures, among others

*Items***0.770** UShs | 221002 Workshops, Meetings and Seminars

Reason: This was earmarked for the launch of the 7th revised edition of the principle laws of Uganda

0.404 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: This is planned for the printing of the translated version of the consitution which will be concluded in Q4

Sub SubProgramme:04 Reform of laws**Sub Programme: 04 Access to Justice****0.946** Bn Shs | Department : 001 Law Reform

Reason: 0

*Items***0.227** UShs | 223003 Rent-Produced Assets-to private entities

Reason: This is to be used for renting additional space for storage of the 7th revised edition laws

Sub SubProgramme:05 Publications**Sub Programme: 04 Access to Justice****0.580** Bn Shs | Department : 001 Law Revision

Reason: 0

Items

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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

0.355 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Earmarked for the launch of the revised edition of laws of Uganda

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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 3 |
| No. of laws, policies and standards simplified | Number | 2 | 2 |
| No. of laws Disseminated | Number | 4 | 3 |
| No. of laws translated | Number | 2 | 1 |
| No. of laws transcribed into bail | Number | 1 | 1 |
| Number of Labour Laws Translated in major languages | Number | 2 | 1 |
| SubProgramme:04 Access to Justice | | | |
| Sub SubProgramme:01 Advocay for law reform | | | |
| Department:001 Law Reform | | | |
| Budget Output: 460131 Pre - enactment and post enactment 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 2023/24 | Actuals By END Q 3 |
| No. of law awareness campaigns conducted | Number | 8 | 5 |
| Sub SubProgramme:02 General administration and support services | | | |
| Department:001 Finance and Administration | | | |
| Budget Output: 000001 Audit and Risk Management | | | |
| PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc) | | | |
| Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Fully operational offices | Text | 65% | 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 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 | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Fully operational offices | Text | 85% | |
| 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 | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Fully operational offices | Text | 92% | 92% |
| 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 | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Fully operational offices | Text | 90% | 90% |
| 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 | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Fully operational offices | Text | 90% functional offices | 90% |

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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 3 |
| 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 3 |
| Number of complaints registered through Mobile complaints handling clinics | Number | 40 | 0 |
| 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 3 |
| No. of laws reviewed | Number | 4 | 3 |
| 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 3 |
| No. of laws/study reports published | Number | 4 | 3 |
| No. of publications | Number | 6 | 3 |

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Performance highlights for the Quarter

By end of Q3 of FY 2023/24, the vote produced Index as at 31st March, 2024, consolidated all Statutory instruments for 2020, 2021, 2022 and 2023, finalized preparation of the revised 7th Revised Edition, held 1 Editorial Board Meeting for preparation of the Uganda Living Law Journal, convened TWG meetings to develop issues paper on the review of Procedures for enforcement of Court orders and Execution. In addition, the vote developed and demonstrated the use of the Mobile App, Consolidated and incorporated amendments of 5 laws of 2024 into the 7th Revised Edition

Variations and Challenges

Continued halt on recruitment has caused heavy workload on the few available staff affecting absorption of funds and implementation of the workplan

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 18.458 | 18.458 | 14.155 | 9.174 | 76.7 % | 49.7 % | 64.8 % |
| Sub SubProgramme:01 Advocay for law reform | 0.165 | 0.165 | 0.165 | 0.122 | 100.0 % | 73.8 % | 73.8 % |
| 460131 Pre - enactment and post enactment advocacy | 0.165 | 0.165 | 0.165 | 0.122 | 100.0 % | 73.8 % | 73.9 % |
| Sub SubProgramme:02 General administration and support services | 6.655 | 6.655 | 5.148 | 3.774 | 77.3 % | 56.7 % | 73.3 % |
| 000001 Audit and Risk Management | 0.078 | 0.078 | 0.010 | 0.010 | 13.2 % | 12.9 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.420 | 0.420 | 0.210 | 0.231 | 50.0 % | 55.1 % | 110.0 % |
| 000005 Human Resource Management | 1.904 | 1.904 | 1.615 | 1.327 | 84.8 % | 69.7 % | 82.2 % |
| 000006 Planning and Budgeting services | 0.223 | 0.223 | 0.198 | 0.133 | 88.9 % | 59.9 % | 67.2 % |
| 000007 Procurement and Disposal Services | 0.083 | 0.083 | 0.083 | 0.024 | 100.0 % | 28.3 % | 28.9 % |
| 000014 Administrative and Support Services | 3.947 | 3.947 | 3.031 | 2.049 | 76.8 % | 51.9 % | 67.6 % |
| Sub SubProgramme:03 Translate, simplify and disseminate laws | 4.469 | 4.469 | 3.897 | 1.875 | 87.2 % | 41.9 % | 48.1 % |
| 460128 Translation, simplification and dissemination of laws | 4.469 | 4.469 | 3.897 | 1.875 | 87.2 % | 41.9 % | 48.1 % |
| Sub SubProgramme:04 Reform of laws | 5.448 | 5.448 | 3.755 | 2.793 | 68.9 % | 51.3 % | 74.4 % |
| 460129 Law reform proposals | 5.448 | 5.448 | 3.755 | 2.793 | 68.9 % | 51.3 % | 74.4 % |
| Sub SubProgramme:05 Publications | 1.720 | 1.720 | 1.190 | 0.610 | 69.1 % | 35.5 % | 51.3 % |
| 460130 Laws and reports publications and management | 1.720 | 1.720 | 1.190 | 0.610 | 69.1 % | 35.5 % | 51.3 % |
| Total for the Vote | 18.458 | 18.458 | 14.155 | 9.174 | 76.7 % | 49.7 % | 64.8 % |

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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 Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211103 Statutory salaries | 4.073 | 4.073 | 3.055 | 2.474 | 75.0 % | 60.7 % | 81.0 % |
| 211104 Employee Gratuity | 0.562 | 0.562 | 0.562 | 0.160 | 100.0 % | 28.5 % | 28.5 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.750 | 1.750 | 1.533 | 1.458 | 87.6 % | 83.3 % | 95.1 % |
| 211107 Boards, Committees and Council Allowances | 0.664 | 0.664 | 0.351 | 0.278 | 52.9 % | 41.9 % | 79.3 % |
| 212101 Social Security Contributions | 1.360 | 1.360 | 0.533 | 0.336 | 39.2 % | 24.7 % | 63.0 % |
| 212102 Medical expenses (Employees) | 0.088 | 0.088 | 0.048 | 0.008 | 54.0 % | 9.6 % | 17.8 % |
| 212103 Incapacity benefits (Employees) | 0.003 | 0.003 | 0.003 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 0.203 | 0.203 | 0.188 | 0.145 | 92.4 % | 71.6 % | 77.5 % |
| 221002 Workshops, Meetings and Seminars | 1.643 | 1.643 | 1.434 | 0.477 | 87.3 % | 29.0 % | 33.2 % |
| 221003 Staff Training | 0.208 | 0.208 | 0.150 | 0.018 | 72.3 % | 8.6 % | 11.9 % |
| 221007 Books, Periodicals & Newspapers | 0.047 | 0.047 | 0.037 | 0.036 | 79.0 % | 76.6 % | 96.9 % |
| 221008 Information and Communication Technology Supplies. | 0.165 | 0.165 | 0.130 | 0.085 | 79.0 % | 51.7 % | 65.5 % |
| 221009 Welfare and Entertainment | 0.320 | 0.320 | 0.291 | 0.212 | 91.0 % | 66.4 % | 72.9 % |
| 221011 Printing, Stationery, Photocopying and Binding | 1.856 | 1.856 | 1.712 | 0.892 | 92.2 % | 48.0 % | 52.1 % |
| 221012 Small Office Equipment | 0.027 | 0.027 | 0.027 | 0.013 | 100.0 % | 45.8 % | 45.8 % |
| 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 | 0.074 | 0.073 | 100.0 % | 98.0 % | 98.0 % |
| 221017 Membership dues and Subscription fees. | 0.252 | 0.252 | 0.176 | 0.093 | 69.9 % | 36.8 % | 52.7 % |
| 222001 Information and Communication Technology Services. | 0.200 | 0.200 | 0.163 | 0.097 | 81.2 % | 48.3 % | 59.4 % |
| 222002 Postage and Courier | 0.003 | 0.003 | 0.003 | 0.001 | 100.0 % | 55.0 % | 55.0 % |
| 223001 Property Management Expenses | 0.061 | 0.061 | 0.061 | 0.043 | 100.0 % | 70.1 % | 70.1 % |
| 223003 Rent-Produced Assets-to private entities | 1.541 | 1.541 | 1.159 | 0.825 | 75.2 % | 53.5 % | 71.2 % |
| 223005 Electricity | 0.150 | 0.150 | 0.056 | 0.038 | 37.5 % | 25.0 % | 66.7 % |
| 224011 Research Expenses | 0.898 | 0.898 | 0.580 | 0.345 | 64.6 % | 38.4 % | 59.5 % |
| 225101 Consultancy Services | 0.548 | 0.548 | 0.530 | 0.156 | 96.6 % | 28.5 % | 29.5 % |
| 227001 Travel inland | 0.411 | 0.411 | 0.325 | 0.245 | 79.0 % | 59.7 % | 75.5 % |
| 227004 Fuel, Lubricants and Oils | 0.300 | 0.300 | 0.267 | 0.243 | 89.0 % | 80.8 % | 90.8 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 228001 Maintenance-Buildings and Structures | 0.005 | 0.005 | 0.004 | 0.002 | 79.0 % | 37.8 % | 47.8 % |
| 228002 Maintenance-Transport Equipment | 0.320 | 0.320 | 0.262 | 0.139 | 81.7 % | 43.4 % | 53.1 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.052 | 0.052 | 0.041 | 0.013 | 79.0 % | 24.3 % | 30.8 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.010 | 0.010 | 0.010 | 0.002 | 100.0 % | 20.0 % | 20.0 % |
| 273104 Pension | 0.087 | 0.087 | 0.065 | 0.035 | 75.0 % | 40.2 % | 53.6 % |
| 273105 Gratuity | 0.154 | 0.154 | 0.116 | 0.000 | 75.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.215 | 0.215 | 0.108 | 0.215 | 50.0 % | 99.8 % | 199.6 % |
| 312235 Furniture and Fittings - Acquisition | 0.205 | 0.205 | 0.103 | 0.017 | 50.0 % | 8.2 % | 16.4 % |
| Total for the Vote | 18.458 | 18.458 | 14.155 | 9.174 | 76.7 % | 49.7 % | 64.8 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 18.458 | 18.458 | 14.155 | 9.174 | 76.69 % | 49.70 % | 64.81 % |
| Sub SubProgramme:01 Advocay for law reform | 0.165 | 0.165 | 0.165 | 0.122 | 100.00 % | 73.78 % | 73.8 % |
| <i>Departments</i> | | | | | | | |
| 001 Law Reform | 0.165 | 0.165 | 0.165 | 0.122 | 100.0 % | 73.9 % | 73.9 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:02 General administration and support services | 6.655 | 6.655 | 5.148 | 3.774 | 77.35 % | 56.71 % | 73.3 % |
| <i>Departments</i> | | | | | | | |
| 001 Finance and Administration | 6.235 | 6.235 | 4.938 | 3.543 | 79.2 % | 56.8 % | 71.7 % |
| <i>Development Projects</i> | | | | | | | |
| 1668 Retooling the Uganda Law Reform Commission | 0.420 | 0.420 | 0.210 | 0.231 | 50.0 % | 55.0 % | 110.0 % |
| Sub SubProgramme:03 Translate, simplify and disseminate laws | 4.469 | 4.469 | 3.897 | 1.875 | 87.20 % | 41.94 % | 48.1 % |
| <i>Departments</i> | | | | | | | |
| 001 Law Revision | 4.469 | 4.469 | 3.897 | 1.875 | 87.2 % | 42.0 % | 48.1 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:04 Reform of laws | 5.448 | 5.448 | 3.755 | 2.793 | 68.93 % | 51.27 % | 74.4 % |
| <i>Departments</i> | | | | | | | |
| 001 Law Reform | 5.448 | 5.448 | 3.755 | 2.793 | 68.9 % | 51.3 % | 74.4 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:05 Publications | 1.720 | 1.720 | 1.190 | 0.610 | 69.15 % | 35.45 % | 51.3 % |
| <i>Departments</i> | | | | | | | |
| 001 Law Revision | 1.720 | 1.720 | 1.190 | 0.610 | 69.2 % | 35.5 % | 51.3 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Total for the Vote | 18.458 | 18.458 | 14.155 | 9.174 | 76.7 % | 49.7 % | 64.8 % |

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

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Quarter 3: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| Programme:16 Governance And Security | | |
| SubProgramme:03 Policy and Legislation Processes | | |
| Sub SubProgramme:03 Translate, simplify and disseminate laws | | |
| <i>Departments</i> | | |
| 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 | | |
| | Held 1 Workshop and 1 meeting to review the updated draft Index. an updated Index as at 31st March, 2024 was produced | Pre-visits and preparatory meetings for the reprint of the translated versions did not take place because priority was given to consolidation of s.is and proofreading of the dummies of principal laws |
| Reviewing the inception report , holding validation workshops for the developed treaties data base, LCCAs, and the Constitution translated into the Locals languages as attached to the third schedule of the constitution | Held 1 TWG meetings to develop issues paper on review of Seeds and Plants Act, 2006 No.3 of 2007, Held 1 TWG meetings to develop advocacy materials, Legal Metrology Bill and Scientific and Industrial Metrology Bill, 1TWG meetings to develop Guide on Children in Employment, 1 meeting to Develop a Guide on Labor Dispute Resolution, hired a consultant Review of the Law on Trusts and Validation of the Medical Negligence Report, 1 meeting to Develop Parole Regulations | Consultation meetings on review of the Law Reform Manual was not done due to busy schedules in the department |
| | Held 1 Workshop and 1 meeting to review the updated draft Index. an updated Index as at 31st March, 2024 was produced | Pre-visits and preparatory meetings for the reprint of the translated versions did not take place because priority was given to consolidation of s.is and proofreading of the dummies of principal laws |

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

PIAP Output: 16660301 Laws Translated and simplified

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

| | | |
|--|---|---|
| | Held 1 Workshop and 1 meeting to review the updated draft Index. an updated Index as at 31st March, 2024 was produced | Pre-visits and preparatory meetings for the reprint of the translated versions did not take place because priority was given to consolidation of s.is and proofreading of the dummies of principal laws |
|--|---|---|

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

| Item | Spent |
|--|--------------------|
| 211103 Statutory salaries | 80,700.164 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 194,211.934 |
| 211107 Boards, Committees and Council Allowances | 106,404.228 |
| 212101 Social Security Contributions | 80,043.990 |
| 221002 Workshops, Meetings and Seminars | 91,073.212 |
| 221009 Welfare and Entertainment | 23,949.980 |
| 221011 Printing, Stationery, Photocopying and Binding | 59,568.099 |
| 221017 Membership dues and Subscription fees. | 1,000.000 |
| 222001 Information and Communication Technology Services. | 640.000 |
| 223001 Property Management Expenses | 8,311.424 |
| 223005 Electricity | 18,750.000 |
| 224011 Research Expenses | 15,359.999 |
| 225101 Consultancy Services | 128,812.230 |
| 227001 Travel inland | 11,159.484 |
| 228002 Maintenance-Transport Equipment | 15,144.549 |
| 212102 Medical expenses (Employees) | 800.000 |
| 221017 Membership dues and Subscription fees. | 2,872.000 |
| Total For Budget Output | 835,129.293 |
| Wage Recurrent | 80,700.164 |
| Non Wage Recurrent | 754,429.129 |
| Arrears | 0.000 |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | <i>AIA</i> | 0.000 |
| | Total For Department | 835,129.293 |
| | Wage Recurrent | 80,700.164 |
| | Non Wage Recurrent | 754,429.129 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Development Projects

N/A

SubProgramme:04 Access to Justice**Sub SubProgramme:01 Advocacy for law reform***Departments***Department:001 Law Reform****Budget Output:460131 Pre - enactment and post enactment advocacy****PIAP Output: 16050114 Public awareness of existing laws****Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order**

| | | |
|--|---|--|
| 1. TWG Meetings to developed advocacy materials. | 1 Previsit carried out in Eastern and Northern Uganda. | |
| 2. Advocacy workshop for Legal Metrology Bill and Scientific and Industrial Metrology Bill | 3 Advocacy meetings held in Butambala, Mubende, Districts | |
| 3. Undertake prevists and Advocacy meetings the Succession (Amendment) Act | TWG meetings to develop advocacy materials 1 Advocacy workshop held with MPs | |

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

| Item | Spent |
|---|-------------------|
| 221001 Advertising and Public Relations | 93,600.000 |
| Total For Budget Output | 93,600.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 93,600.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 93,600.000 |
| Wage Recurrent | 0.000 |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 93,600.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 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 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**

| | | |
|--|---|--|
| Carry out quarterly audit evaluation and reports to test efficacy of the internal controls | Audit report complied, reviewed by audited areas and Accounting Officer and submitted to all relevant stakeholders, Repetitive audit issues have greatly reduced such as incomplete vouching of transactions, none remittance of taxes (6% WHT) upon payment for goods and services, Prepared the summary report of all outstanding audit issues for presentation to the Committee sitting, The risk based internal audit work plan for the FY 2024/2025 prepared | |
|--|---|--|

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

| Item | Spent |
|---|------------------|
| 221017 Membership dues and Subscription fees. | 500.000 |
| 227001 Travel inland | 8,185.516 |
| Total For Budget Output | 8,685.516 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 8,685.516 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000005 Human Resource Management

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

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

PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

| | | |
|--|---|--|
| 1. Staff remuneration processed 2. Staff welfare 3. Commissioners facilitated. | Salaries of ushs 730,919,814/= (Gross) for 3rd Quarter of January to March 2024 processed, Deductions of ushs 127,639,935/=made against salaries and other staff earnings, Statutory Allowances 435,386,570/=for 3rd Quarter of January to March 2024 processed, Commissioners allowances of ushs 73,860,000/=for the 3rd Quarter of January to March 2023 processed and Pension payments of ushs 14,249,481/=processed | |
|--|---|--|

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

| Item | Spent |
|---|--------------------|
| 211103 Statutory salaries | 383,868.361 |
| 212102 Medical expenses (Employees) | 2,280.300 |
| 221002 Workshops, Meetings and Seminars | 5,920.000 |
| 221016 Systems Recurrent costs | 16,200.000 |
| 225101 Consultancy Services | 22,260.000 |
| 227001 Travel inland | 1,262.516 |
| Total For Budget Output | 431,791.177 |
| Wage Recurrent | 383,868.361 |
| Non Wage Recurrent | 47,922.816 |
| Arrears | 0.000 |
| <i>AIA</i> | 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. Monitoring reports 3. Ministerial policy statements 4. Periodic physical performance review reports | 1. Quarterly performance reports prepared and submitted 2. Monitoring reports 3. Ministerial policy statements for FY 2024/2025 prepared 4. Periodic physical performance review reports | |
|---|--|--|

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

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

PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

| | | |
|---|--|--|
| 1. Quarterly performance reports 2. Monitoring reports 4. Ministerial policy statements 5. Periodic physical performance review reports | 1. Quarterly performance reports prepared and submitted 2. Monitoring reports 3. Ministerial policy statements for FY 2024/2025 prepared 4. Periodic physical performance review reports | |
| 1. Quarterly performance reports 2. Monitoring reports 3. Ministerial policy statements 4. Periodic physical performance review reports | 1. Quarterly performance reports prepared and submitted 2. Monitoring reports 3. Ministerial policy statements for FY 2024/2025 prepared 4. Periodic physical performance review reports | |

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

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,922.400 |
| 221002 Workshops, Meetings and Seminars | 10,985.230 |
| 221016 Systems Recurrent costs | 10,750.000 |
| 227001 Travel inland | 13,685.000 |
| Total For Budget Output | 52,342.630 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 52,342.630 |
| Arrears | 0.000 |
| <i>AIA</i> | 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 | Orders placed for motor vehicles maintenance, catering, office stationery, toners IT office equipment maintenance, printing of publications, Contract signed for printing of the 7th Revised Edition of the Laws of Uganda, Orders for procurement of other goods and services placed for required services | |
| Goods and services procured | | |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211107 Boards, Committees and Council Allowances | | 3,420.000 |
| | Total For Budget Output | 3,420.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,420.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 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 | | |
| 1. Staff trained 2. Office maintained 3. Payments processed 4. Staff health engagements 5. Utilities paid 6. Organizational development 7. Services provided | 4 staff facilitated in various fields, Attended the UPS HRMNet conference held in Mbarara from 27th February to 1st March 2024, Rolled out the HCM Performance management module for all staff of the Commission from March 2024, 8 Officers attended the HR Symposium, 1 Staff Organisational development retreat was held at Brovad Sands Hotel in Kalangala, Assorted items such as (toner, stationery drinking water, Cleaning and sanitation services, Electrical maintenance materials etc) procured, Maintenance of various Office equipment and Furniture and Fittings undertaken, Tubes-10pkts and starters-10pkts (General)telephone repairs, replace wall clock batteries, utilities such as Rent and electricity for Q3 Paid | Staff training- mindset change was deferred due to the planned Launch of the revised laws |
| 1. Staff trained 2. Office maintained 3. Payments processed 4. Staff health engagements 5. Utilities paid 6. Organizational development 7. Services provided | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211104 Employee Gratuity | | 33,779.910 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 232,874.049 |
| 221001 Advertising and Public Relations | | 3,500.000 |
| 221002 Workshops, Meetings and Seminars | | 10,175.710 |
| 221007 Books, Periodicals & Newspapers | | 26,712.999 |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|-------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221008 Information and Communication Technology Supplies. | | 34,101.000 |
| 221009 Welfare and Entertainment | | 49,964.475 |
| 221011 Printing, Stationery, Photocopying and Binding | | 33,123.922 |
| 221012 Small Office Equipment | | 1,622.500 |
| 221016 Systems Recurrent costs | | 13,550.000 |
| 221017 Membership dues and Subscription fees. | | 15,270.000 |
| 222001 Information and Communication Technology Services. | | 15,860.000 |
| 222002 Postage and Courier | | 1,430.000 |
| 223001 Property Management Expenses | | 13,655.712 |
| 224011 Research Expenses | | 5,678.150 |
| 227001 Travel inland | | 66,027.484 |
| 228002 Maintenance-Transport Equipment | | 1,189.316 |
| 273102 Incapacity, death benefits and funeral expenses | | 2,000.000 |
| 273104 Pension | | 8,536.654 |
| | Total For Budget Output | 569,051.881 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 569,051.881 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 1,065,291.204 |
| | Wage Recurrent | 383,868.361 |
| | Non Wage Recurrent | 681,422.843 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| 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 (Chairs, tables) | |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Project:1668 Retooling the Uganda Law Reform Commission | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 312221 Light ICT hardware - Acquisition | | 107,285.600 |
| 312235 Furniture and Fittings - Acquisition | | 16,850.000 |
| | Total For Budget Output | 124,135.600 |
| | GoU Development | 124,135.600 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 124,135.600 |
| | GoU Development | 124,135.600 |
| | 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 | | |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| PIAP Output: 16060602 Translated and simplified laws | | |
| Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards | | |
| <p>Holding pretesting and validation workshops</p> <p>A detailed report on the whole major revision exercise for the 7th Revised Edition</p> <p>Consolidation of 2020 and 2021 S.I's</p> <p>procure a Consultant to transcribe, typeset and print</p> <p>Produced draft validation, pre-visits and editorial report on Translation of the Local Council Courts Act into 10 local languages (Luganda, Lunyole, Lusamia, Runyankore/ Rukiga, Acholi, Lusoga, Ateso, Runyoro/ Rutoro, Swahili and Ik)</p> <p>Drafts of the Constitution in 6 local languages of Luganda, Runyankole-Rukiga, Runyoro-Rutoro, Acholi, Ateso and Lugbara</p> | <p>1. Statutory instruments made in 2020, 2021, 2022 and 2023 were all consolidated and a report prepared and submitted.</p> <p>2. A report on the revision exercise for the 7th Revised Edition was prepared and submitted</p> | <p>Translation of the constitution and the LCCA did not take place because priority was given to consolidation of s.is and proofreading of the dummies of principal laws</p> |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|--|----------------------|
| Item | | Spent |
| 211103 Statutory salaries | | 80,700.164 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 194,211.934 |
| 211107 Boards, Committees and Council Allowances | | 106,404.228 |
| 212101 Social Security Contributions | | 80,043.990 |
| 221002 Workshops, Meetings and Seminars | | 91,073.212 |
| 221009 Welfare and Entertainment | | 23,949.980 |
| 221011 Printing, Stationery, Photocopying and Binding | | 59,568.099 |
| 221017 Membership dues and Subscription fees. | | 1,000.000 |
| 222001 Information and Communication Technology Services. | | 640.000 |
| 223001 Property Management Expenses | | 8,311.424 |
| 223005 Electricity | | 18,750.000 |
| 224011 Research Expenses | | 15,359.999 |
| 225101 Consultancy Services | | 128,812.230 |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 227001 Travel inland | | 11,159.484 |
| 228002 Maintenance-Transport Equipment | | 15,144.549 |
| 212102 Medical expenses (Employees) | | 800.000 |
| 221017 Membership dues and Subscription fees. | | 2,872.000 |
| | Total For Budget Output | 3,672.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,672.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 3,672.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,672.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| Sub SubProgramme:04 Reform of laws | | |
| <i>Departments</i> | | |
| 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 | | |
| 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 stakeholder consultations and validation of the study report meetings. | 3 TWG meetings to develop issues paper on review of Procedures for enforcement of court orders and execution | |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| 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 Easements, Review of Procedures for enforcement of Court orders and Execution on Land, Carrying out stakeholder consultations and validation of the study report meetings. Validation meetings for the Cumulative Supplement to the 7th Revised Edition of the Laws of Uganda Preparation of the Uganda Living Law Journal Updated Index as at 31st March, 2024 | Index updated as at 31st March, 2024, A report on the revision exercise for the 7th Revised Edition was prepared and submitted, held 1 Editorial Board Meeting for preparation of the Uganda Living Law Journal, 1 TWG meeting held to develop issues paper on the review of Procedures for enforcement of Court orders and Execution | Cumulative Supplement to the 7th Revised Edition was done because it is awaiting publication of the 7th Revised Edition |
|---|---|---|

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

| Item | Spent |
|---|----------------------|
| 211103 Statutory salaries | 342,061.188 |
| 212102 Medical expenses (Employees) | 550.000 |
| 221002 Workshops, Meetings and Seminars | 107,763.516 |
| 221003 Staff Training | 320.000 |
| 221009 Welfare and Entertainment | 16,112.963 |
| 221011 Printing, Stationery, Photocopying and Binding | 69,214.685 |
| 221012 Small Office Equipment | 1,622.500 |
| 222001 Information and Communication Technology Services. | 27,061.200 |
| 223003 Rent-Produced Assets-to private entities | 295,019.037 |
| 224011 Research Expenses | 197,440.818 |
| 227001 Travel inland | 32,552.484 |
| 227004 Fuel, Lubricants and Oils | 71,083.000 |
| 228001 Maintenance-Buildings and Structures | 1,888.000 |
| 228002 Maintenance-Transport Equipment | 75,991.910 |
| Total For Budget Output | 1,238,681.301 |
| Wage Recurrent | 342,061.188 |
| Non Wage Recurrent | 896,620.113 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 1,238,681.301 |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 342,061.188 |
| | Non Wage Recurrent | 896,620.113 |
| | 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. 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 | Held 1 Editorial Board Meeting on preparation of the Uganda law living journal, Statutory instruments for 2020, 2021, 2022 and 2023 were all consolidated and a report prepared and submitted, A report on the revision exercise for the 7th Revised Edition was prepared and submitted, Developed and demonstrated the use of the Mobile App, Consolidated and incorporated amendments of 5 laws of 2024 into the 7th Revised Edition, | translation of LCCA, Chapter 4 of the Constitution into Local languages did not take place because priority was given to consolidation of s.is and proofreading of the dummies of principal 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 | Held 1 Editorial Board Meeting on preparation of the Uganda law living journal, Statutory instruments for 2020, 2021, 2022 and 2023 were all consolidated and a report prepared and submitted, A report on the revision exercise for the 7th Revised Edition was prepared and submitted, Developed and demonstrated the use of the Mobile App, Consolidated and incorporated amendments of 5 laws of 2024 into the 7th Revised Edition, | translation of LCCA, Chapter 4 of the Constitution into Local languages did not take place because priority was given to consolidation of s.is and proofreading of the dummies of principal laws |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

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

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 | Held 1 Editorial Board Meeting on preparation of the Uganda law living journal, Statutory instruments for 2020, 2021, 2022 and 2023 were all consolidated and a report prepared and submitted, A report on the revision exercise for the 7th Revised Edition was prepared and submitted, Developed and demonstrated the use of the Mobile App, Consolidated and incorporated amendments of 5 laws of 2024 into the 7th Revised Edition, | translation of LCCA, Chapter 4 of the Constitution into Local languages did not take place because priority was given to consolidation of s.is and proofreading of the dummies of principal laws |
|---|---|--|

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

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 49,761.810 |
| 221011 Printing, Stationery, Photocopying and Binding | 73,338.745 |
| 223003 Rent-Produced Assets-to private entities | 100.000 |
| Total For Budget Output | 123,200.555 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 123,200.555 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 123,200.555 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 123,200.555 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

| | |
|--------------------|----------------------|
| GRAND TOTAL | 3,483,709.953 |
| Wage Recurrent | 806,629.713 |
| Non Wage Recurrent | 2,552,944.640 |
| GoU Development | 124,135.600 |
| External Financing | 0.000 |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|---|--|
| Programme:16 Governance And Security | | |
| SubProgramme:03 Policy and Legislation Processes | | |
| Sub SubProgramme:03 Translate, simplify and disseminate laws | | |
| <i>Departments</i> | | |
| 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 | Held 1 Workshop and 1 meeting to review the updated draft Index. an updated Index as at 31st March, 2024 was produced | |
| 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 1 TWG meetings to develop issues paper on review of Seeds and Plants Act, 2006 No.3 of 2007, Held 1 TWG meetings to develop advocacy materials, Legal Metrology Bill and Scientific and Industrial Metrology Bill, 1TWG meetings to develop Guide on Children in Employment, 1 meeting to Develop a Guide on Labor Dispute Resolution, hired a consultant Review of the Law on Trusts and Validation of the Medical Negligence Report, 1 meeting to Develop Parole Regulations | |
| Holding pretesting and validation workshops for the Translated Versions, Editorial committee meetings, Revision, Type setting and Updating the Index of Laws | Held 1 Workshop and 1 meeting to review the updated draft Index. an updated Index as at 31st March, 2024 was produced | |
| Holding pretesting and validation workshops for the Translated Versions, Editorial committee meetings, Revision, Type setting and Updating the Index of Laws. | Held 1 Workshop and 1 meeting to review the updated draft Index. an updated Index as at 31st March, 2024 was produced | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211103 Statutory salaries | 483,610.788 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 302,991.589 | |
| 211107 Boards, Committees and Council Allowances | 206,886.604 | |
| 212101 Social Security Contributions | 80,043.990 | |
| 221002 Workshops, Meetings and Seminars | 130,924.143 | |
| 221003 Staff Training | 8,000.000 | |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 221009 Welfare and Entertainment | 62,120.993 |
| 221011 Printing, Stationery, Photocopying and Binding | 278,828.692 |
| 221012 Small Office Equipment | 1,758.554 |
| 221017 Membership dues and Subscription fees. | 1,000.000 |
| 222001 Information and Communication Technology Services. | 12,630.600 |
| 223001 Property Management Expenses | 11,361.424 |
| 223005 Electricity | 37,500.000 |
| 224011 Research Expenses | 15,359.999 |
| 225101 Consultancy Services | 133,737.230 |
| 227001 Travel inland | 21,128.484 |
| 228002 Maintenance-Transport Equipment | 33,157.266 |
| Total For Budget Output | 1,821,040.356 |
| Wage Recurrent | 483,610.788 |
| Non Wage Recurrent | 1,337,429.568 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 1,821,040.356 |
| Wage Recurrent | 483,610.788 |
| Non Wage Recurrent | 1,337,429.568 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | |
| N/A | |
| SubProgramme:04 Access to Justice | |
| Sub SubProgramme:01 Advocacy for law reform | |
| <i>Departments</i> | |
| Department:001 Law Reform | |
| Budget Output:460131 Pre - enactment and post enactment advocacy | |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

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

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 | 1 Previsit carried out in Eastern and Northern Uganda. 3 Advocacy meetings held in Butambala, Mubende, Districts TWG meetings to develop advocacy materials 1 Advocacy workshop held with MPs |
|---|---|

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

| Item | Spent |
|---|--------------------|
| 221001 Advertising and Public Relations | 121,740.001 |
| Total For Budget Output | 121,740.001 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 121,740.001 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 121,740.001 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 121,740.001 |
| Arrears | 0.000 |
| <i>AIA</i> | 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 3

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

PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)**Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

| | |
|---|--|
| <p>Quarterly Audit reports</p> <p>Project evaluation audit report</p> <p>Minutes from the audit and risk management committees.</p> | <p>Audit report compiled, reviewed by audited areas and Accounting Officer and submitted to all relevant stakeholders, Repetitive audit issues have greatly reduced such as incomplete vouching of transactions, none remittance of taxes (6% WHT) upon payment for goods and services, Prepared the summary report of all outstanding audit issues for presentation to the Committee sitting, The risk based internal audit work plan for the FY 2024/2025 prepared</p> |
|---|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|---|-------------------|
| 221017 Membership dues and Subscription fees. | 500.000 |
| 227001 Travel inland | 9,592.516 |
| Total For Budget Output | 10,092.516 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 10,092.516 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000005 Human Resource Management**PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)****Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

| | |
|--|--|
| <p>1. Staff structure filled</p> <p>2. Staff remuneration processed</p> <p>3. Staff welfare</p> <p>4. Commissioners facilitated.</p> | <p>Salaries of ushs 730,919,814/= (Gross) for 3rd Quarter of January to March 2024 processed, Deductions of ushs 127,639,935/=made against salaries and other staff earnings, Statutory Allowances 435,386,570/=for 3rd Quarter of January to March 2024 processed, Commissioners allowances of ushs 73,860,000/=for the 3rd Quarter of January to March 2023 processed and Pension payments of ushs 14,249,481/=processed</p> |
|--|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|-------------------------------------|---------------|
| 211103 Statutory salaries | 1,260,154.132 |
| 212102 Medical expenses (Employees) | 2,280.300 |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
| Item | Spent |
| 221002 Workshops, Meetings and Seminars | 20,500.000 |
| 221016 Systems Recurrent costs | 19,055.700 |
| 225101 Consultancy Services | 22,510.000 |
| 227001 Travel inland | 2,000.000 |
| Total For Budget Output | 1,326,500.132 |
| Wage Recurrent | 1,260,154.132 |
| Non Wage Recurrent | 66,346.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 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 | 1. Quarterly performance reports prepared and submitted 2. Monitoring reports 3. Ministerial policy statements for FY 2024/2025 prepared 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 prepared and submitted 2. Monitoring reports 3. Ministerial policy statements for FY 2024/2025 prepared 4. Periodic physical performance review reports |
| Carrying the quarterly performance review, Monitoring and evaluation exercises | 1. Quarterly performance reports prepared and submitted 2. Monitoring reports 3. Ministerial policy statements for FY 2024/2025 prepared 4. Periodic physical performance review reports |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 36,351.617 |
| 221002 Workshops, Meetings and Seminars | 35,515.999 |
| 221016 Systems Recurrent costs | 15,750.000 |
| 227001 Travel inland | 45,748.400 |
| Total For Budget Output | 133,366.016 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 133,366.016 |
| Arrears | 0.000 |
| <i>AIA</i> | 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 | Orders placed for motor vehicles maintenance, catering, office stationery, toners IT office equipment maintenance, printing of publications, Contract signed for printing of the 7th Revised Edition of the Laws of Uganda, Orders for procurement of other goods and services placed for required services |
| Goods and services procured | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
| Item | Spent |
| 211107 Boards, Committees and Council Allowances | 23,514.094 |
| Total For Budget Output | 23,514.094 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 23,514.094 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000014 Administrative and Support Services

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

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

PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

| | |
|--|---|
| <ol style="list-style-type: none"> 1. Staff trained 2. Office maintained 3. Payments processed 4. Staff health engagements 5. Utilities paid 6. Organizational development 7. Services provided | <p>4 staff facilitated in various fields, Attended the UPS HRMNet conference held in Mbarara from 27th February to 1st March 2024, Rolled out the HCM Performance management module for all staff of the Commission from March 2024, 8 Officers attended the HR Symposium, 1 Staff Organisational development retreat was held at Brovad Sands Hotel in Kalangala, Assorted items such as (toner, stationery drinking water, Cleaning and sanitation services, Electrical maintenance materials etc) procured, Maintenance of various Office equipment and Furniture and Fittings undertaken, Tubes-10pkts and starters-10pkts (General)telephone repairs, replace wall clock batteries, utilities such as Rent and electricity for Q3 Paid</p> |
| <ol style="list-style-type: none"> 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 | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--|---------------|
| 211104 Employee Gratuity | 160,361.700 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,029,833.646 |
| 212101 Social Security Contributions | 56,937.445 |
| 212102 Medical expenses (Employees) | 2,320.000 |
| 221001 Advertising and Public Relations | 23,700.000 |
| 221002 Workshops, Meetings and Seminars | 143,625.600 |
| 221003 Staff Training | 2,500.000 |
| 221007 Books, Periodicals & Newspapers | 36,345.599 |
| 221008 Information and Communication Technology Supplies. | 85,313.150 |
| 221009 Welfare and Entertainment | 102,143.279 |
| 221011 Printing, Stationery, Photocopying and Binding | 38,093.922 |
| 221012 Small Office Equipment | 5,403.390 |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
| Item | Spent |
| 221016 Systems Recurrent costs | 37,750.000 |
| 221017 Membership dues and Subscription fees. | 77,702.476 |
| 222001 Information and Communication Technology Services. | 39,390.000 |
| 222002 Postage and Courier | 1,430.000 |
| 223001 Property Management Expenses | 21,967.136 |
| 224011 Research Expenses | 5,678.150 |
| 227001 Travel inland | 128,415.834 |
| 228002 Maintenance-Transport Equipment | 9,880.326 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 3,422.000 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000.000 |
| 273104 Pension | 35,109.616 |
| Total For Budget Output | 2,049,323.269 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,049,323.269 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 3,542,796.027 |
| Wage Recurrent | 1,260,154.132 |
| Non Wage Recurrent | 2,282,641.895 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | |
| 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 (laptops,Chairs, tables) |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Project:1668 Retooling the Uganda Law Reform Commission | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 312221 Light ICT hardware - Acquisition | | 214,571.200 |
| 312235 Furniture and Fittings - Acquisition | | 16,850.000 |
| | Total For Budget Output | 231,421.200 |
| | GoU Development | 231,421.200 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 231,421.200 |
| | GoU Development | 231,421.200 |
| | 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 | | |
| Holding pretesting and validation workshops | 1. Statutory instruments made in 2020, 2021, 2022 and 2023 were all consolidated and a report prepared and submitted. 2. A report on the revision exercise for the 7th Revised Edition was prepared and submitted | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211107 Boards, Committees and Council Allowances | | 47,906.296 |
| 212102 Medical expenses (Employees) | | 2,800.000 |
| 221017 Membership dues and Subscription fees. | | 2,872.000 |
| | Total For Budget Output | 53,578.296 |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 53,578.296 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 53,578.296 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 53,578.296 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Development Projects

N/A

Sub SubProgramme:04 Reform of laws*Departments***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**

| | |
|--|---|
| Preliminary Consultations. Peer review meetings. Stakeholder Consultations. Validation of study reports. Dissemination of findings. Bill drafting and engagement of Research assistants. | 3 TWG meetings to develop issues paper on review of Procedures for enforcement of court orders and execution |
| 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. | Index updated as at 31st March, 2024, A report on the revision exercise for the 7th Revised Edition was prepared and submitted, held 1 Editorial Board Meeting for preparation of the Uganda Living Law Journal, 1 TWG meeting held to develop issues paper on the review of Procedures for enforcement of Court orders and Execution |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
| Item | Spent |
| 211103 Statutory salaries | 730,646.775 |
| 212101 Social Security Contributions | 198,743.825 |
| 212102 Medical expenses (Employees) | 1,050.000 |
| 221002 Workshops, Meetings and Seminars | 146,016.235 |
| 221003 Staff Training | 7,324.325 |
| 221009 Welfare and Entertainment | 48,110.492 |
| 221011 Printing, Stationery, Photocopying and Binding | 74,094.685 |
| 221012 Small Office Equipment | 5,410.824 |
| 221017 Membership dues and Subscription fees. | 10,762.178 |
| 222001 Information and Communication Technology Services. | 44,623.200 |
| 223001 Property Management Expenses | 9,417.136 |
| 223003 Rent-Produced Assets-to private entities | 805,057.111 |
| 224011 Research Expenses | 323,951.211 |
| 227001 Travel inland | 38,442.484 |
| 227004 Fuel, Lubricants and Oils | 242,518.000 |
| 228001 Maintenance-Buildings and Structures | 1,888.000 |
| 228002 Maintenance-Transport Equipment | 95,812.299 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 9,211.600 |
| Total For Budget Output | 2,793,080.380 |
| Wage Recurrent | 730,646.775 |
| Non Wage Recurrent | 2,062,433.605 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 2,793,080.380 |
| Wage Recurrent | 730,646.775 |
| Non Wage Recurrent | 2,062,433.605 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | |
| N/A | |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Sub Programme:05 Publications***Departments***Department:001 Law Revision****Budget Output:460130 Laws and reports publications and management****PIAP Output: 16060601 Published laws and study reports****Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards**

| | |
|---|---|
| 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 | Held 1 Editorial Board Meeting on preparation of the Uganda law living journal, Statutory instruments for 2020, 2021, 2022 and 2023 were all consolidated and a report prepared and submitted, A report on the revision exercise for the 7th Revised Edition was prepared and submitted, Developed and demonstrated the use of the Mobile App, Consolidated and incorporated amendments of 5 laws of 2024 into the 7th Revised Edition, |
|---|---|

| | |
|---|---|
| 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 | Held 1 Editorial Board Meeting on preparation of the Uganda law living journal, Statutory instruments for 2020, 2021, 2022 and 2023 were all consolidated and a report prepared and submitted, A report on the revision exercise for the 7th Revised Edition was prepared and submitted, Developed and demonstrated the use of the Mobile App, Consolidated and incorporated amendments of 5 laws of 2024 into the 7th Revised Edition, |
|---|---|

| | |
|---|---|
| 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 | Held 1 Editorial Board Meeting on preparation of the Uganda law living journal, Statutory instruments for 2020, 2021, 2022 and 2023 were all consolidated and a report prepared and submitted, A report on the revision exercise for the 7th Revised Edition was prepared and submitted, Developed and demonstrated the use of the Mobile App, Consolidated and incorporated amendments of 5 laws of 2024 into the 7th Revised Edition, |
|---|---|

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

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 89,188.234 |
| 221011 Printing, Stationery, Photocopying and Binding | 500,658.154 |
| 223003 Rent-Produced Assets-to private entities | 20,100.000 |
| Total For Budget Output | 609,946.388 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 609,946.388 |
| Arrears | 0.000 |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|-----------------------------|---|----------------------|
| | <i>AIA</i> | 0.000 |
| | Total For Department | 609,946.388 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 609,946.388 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| | GRAND TOTAL | 9,173,602.648 |
| | Wage Recurrent | 2,474,411.695 |
| | Non Wage Recurrent | 6,467,769.753 |
| | GoU Development | 231,421.200 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

Quarter 4: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|--|
| Programme:16 Governance And Security | | |
| SubProgramme:03 | | |
| Sub SubProgramme:03 Translate, simplify and disseminate laws | | |
| <i>Departments</i> | | |
| 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 | Regional Consultations and final study report on review of Procedures for enforcement of court orders and execution, TWG meetings and final study report on review of Seeds and Plants Act, 2006 No.3 of 2007, Validation, Incorporation of comments, typeset and print on review of the Law Reform Manual, guide on Children in Employment |
| <ol style="list-style-type: none"> 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 editorial board meetings, procuring of independent proofreaders and publishing the draft translated versions of the LCCAs, and Constitutions. | Holding editorial board meetings, procuring of independent proofreaders and publishing the draft translated versions of the LCCAs, and Constitutions. |
| Holding pretesting and validation workshops for the Translated Versions, Editorial committee meetings, Revision, Type setting and Updating the Index of Laws | NA | 7th Revised Edition (principal laws)sensitized, approved dummies of Principal laws, Subsidiary laws and all SIs within the cutoff period fully consolidated, Index as at 30th June, 2024, Cumulative supplement to the 7th Revised Edition of the Laws of Uganda prepared, Draft Compendium prepared, Preparation of the Uganda Living Law Journal |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| 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 | 7th Revised Edition (principal laws)sensitized, approved dummies of Principal laws, Subsidiary laws and all SIs within the cutoff period fully consolidated, Index as at 30th June, 2024, Cumulative supplement to the 7th Revised Edition of the Laws of Uganda prepared, Draft Compendium prepared, Preparation of the Uganda Living Law Journal |
| <i>Development Projects</i> | | |
| N/A | | |
| SubProgramme:04 | | |
| Sub SubProgramme:01 Advocay for law reform | | |
| <i>Departments</i> | | |
| 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 | | |
| 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 | Validation and typeset of Guide on Children in Employment, 1 workshop to develop Parole Regulations, 1 national validation of the Medical Negligence Report, Report on review of the Law on Trusts |
| <i>Development Projects</i> | | |
| N/A | | |
| Sub SubProgramme:02 General administration and support services | | |
| <i>Departments</i> | | |
| Department:001 Finance and Administration | | |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc) | | |
| Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution | | |
| Quarterly Audit reports | NA | |
| Project evaluation audit report | | |
| Minutes from the audit and risk management committees. | | |
| Budget Output:000005 Human Resource Management | | |
| PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc) | | |
| Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution | | |
| 1. Staff structure filled | NA | |
| 2. Staff remuneration processed | | |
| 3. Staff welfare | | |
| 4. Commissioners facilitated. | | |
| 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 | 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 |
| 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 | 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 |
| 2. Budget framework paper | | |
| 3. Monitoring reports | | |
| 4. Ministerial policy statements | | |
| 5. Periodic physical performance review reports | | |
| 6. Annual work plan | | |
| 7. Annual budget | | |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| 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**

| | | |
|--|--|--|
| 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 |

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**

| | | |
|--|--|--|
| 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 |
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| 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 |
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Development Projects

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| 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 |
| 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 | | |
| Holding pretesting and validation workshops | Publishing drafts of validated draft LCCAs and Constitutions into Local Languages | Publishing drafts of validated draft LCCAs and Constitutions into Local Languages |
| <i>Development Projects</i> | | |
| N/A | | |
| Sub SubProgramme:04 Reform of laws | | |
| <i>Departments</i> | | |
| 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 | | |
| 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 review of the study report, publishing and dissemination of the findings, bill drafting and regulatory impact assessment of the bill | 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 review of the study report, publishing and dissemination of the findings, bill drafting and regulatory impact assessment of the bill |

VOTE: 105 Law Reform Commission (LRC)

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:460129 Law reform proposals | | |
| PIAP Output: 16060305 Research Proposals for law reform | | |
| Programme Intervention: 160603 Review and enact appropriate legislation | | |
| 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 review of the study report, publishing and dissemination of the findings, bill drafting and regulatory impact assessment of the bill | 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 review of the study report, publishing and dissemination of the findings, bill drafting and regulatory impact assessment of the bill |
| <i>Development Projects</i> | | |
| N/A | | |
| Sub SubProgramme:05 Publications | | |
| <i>Departments</i> | | |
| 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 |
| 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 | |

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Quarter 3

| 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

Development Projects

N/A

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Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

| Revenue Code | Revenue Name | Planned Collection FY2023/24 | Actuals By End Q3 |
|--------------|--|---------------------------------|-------------------|
| 142114 | Sale of publications-From Private Entities | 0.800 | 2.448 |
| Total | | 0.800 | 2.448 |

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

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|-------------------------------------|---|
| 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 Q3 | 0 |
| Performance as of End of Q3 | Pre-visit and preparatory meetings for translation of constitution into six (6) local languages |
| Reasons for Variations | The activities did not take place because priority was given to other activities |

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 Q3 | 0 |
| Performance as of End of Q3 | na |
| Reasons for Variations | no activity was undertaken. priority was put on the launch of the principal laws |

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 Q3 | 0.2 |

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| | |
|------------------------------------|---|
| Performance as of End of Q3 | the Legal Metrology Bill and Scientific and Industrial Metrology Bill |
|------------------------------------|---|

| |
|-------------------------------|
| 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 Q3 | 0.01 |
| Performance as of End of Q3 | Procurement of 20 sanitizers |
| Reasons for Variations | |