

VOTE: 105 Law Reform Commission (LRC)

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.073	4.073	4.073	3.380	100.0 %	83.0 %	83.0 %
	Non-Wage	13.965	13.965	13.060	12.108	94.0 %	86.7 %	92.7 %
Dev.	GoU	0.420	0.420	0.210	0.204	50.0 %	48.6 %	97.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		18.458	18.458	17.343	15.692	94.0 %	85.0 %	90.5 %
Total GoU+Ext Fin (MTEF)		18.458	18.458	17.343	15.692	94.0 %	85.0 %	90.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		18.458	18.458	17.343	15.692	94.0 %	85.0 %	90.5 %
<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	17.343	15.692	94.0 %	85.0 %	90.5 %
Total Vote Budget Excluding Arrears		18.458	18.458	17.343	15.692	94.0 %	85.0 %	90.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	18.458	18.458	17.344	15.692	94.0 %	85.0 %	90.5%
Sub SubProgramme:01 Advocay for law reform	0.165	0.165	0.165	0.140	100.0 %	84.5 %	84.5%
Sub SubProgramme:02 General administration and support services	6.655	6.655	6.370	6.000	95.7 %	90.2 %	94.2%
Sub SubProgramme:03 Translate, simplify and disseminate laws	4.469	4.469	4.309	3.990	96.4 %	89.3 %	92.6%
Sub SubProgramme:04 Reform of laws	5.448	5.448	5.111	4.368	93.8 %	80.2 %	85.5%
Sub SubProgramme:05 Publications	1.720	1.720	1.388	1.194	80.7 %	69.4 %	86.0%
Total for the Vote	18.458	18.458	17.344	15.692	94.0 %	85.0 %	90.5 %

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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****0.272** Bn Shs Department : 001 Finance and Administration

Reason: A Provision had been envisaged for gratuity employees whose gratuity had not been paid but was eventually released thus marked rise in the gratuity figure.

*Items***0.190** UShs 211104 Employee Gratuity

Reason:

0.013 UShs 212102 Medical expenses (Employees)

Reason: We registered fewer Medical cases during last Financial year.

0.035 UShs 273104 Pension

Reason: The Reason for unspent balances on Pension was due to failure of capture on the HCM due to the ongoing migration process and the failure to intergrate with IFMS since migration was a precondition.

Sub SubProgramme:03 Translate, simplify and disseminate laws**Sub Programme: 04 Access to Justice****0.031** Bn Shs Department : 001 Law Revision

Reason: A provision for professional subscription fees for technical staff had been made, but they eventually failed to be co-opted into annual professional event for lawyers,

*Items***0.025** UShs 221017 Membership dues and Subscription fees.

Reason:

Sub SubProgramme:05 Publications**Sub Programme: 04 Access to Justice****0.195** Bn Shs Department : 001 Law Revision

Reason: 0

*Items***0.154** UShs 273105 Gratuity

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:03 Translate, simplify and disseminate laws			
Department:001 Law Revision			
Budget Output: 460128 Translation, simplification and dissemination of laws			
PIAP Output: 16660301 Laws Translated and simplified			
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of laws, policies and standards simplified	Number	2	5
No. of laws Disseminated	Number	4	10
No. of laws translated	Number	2	20
No. of laws transcribed into bail	Number	1	0
Number of Labour Laws Translated in major languages	Number	2	0
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Advocay for law reform			
Department:001 Law Reform			
Budget Output: 460131 Pre - enactment and post enactment 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 4
No. of law awareness campaigns conducted	Number	8	10
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 4
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 4
Fully operational offices	Text	85%	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 4
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 4
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 4
Fully operational offices	Text	90% functional offices	

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 General administration and support services			
Project:1668 Retooling the Uganda Law Reform Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16760180 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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 4
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 4
No. of laws reviewed	Number	4	6
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 4
No. of laws/study reports published	Number	4	6
No. of publications	Number	6	14

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Performance highlights for the Quarter

N/A

Variations and Challenges

N/A

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	18.458	18.458	17.344	15.692	94.0 %	85.0 %	90.5 %
Sub SubProgramme:01 Advocay for law reform	0.165	0.165	0.165	0.140	100.0 %	84.5 %	84.5 %
460131 Pre - enactment and post enactment advocacy	0.165	0.165	0.165	0.140	100.0 %	84.5 %	84.8 %
Sub SubProgramme:02 General administration and support services	6.655	6.655	6.370	6.000	95.7 %	90.2 %	94.2 %
000001 Audit and Risk Management	0.078	0.078	0.076	0.076	97.1 %	96.9 %	100.0 %
000003 Facilities and Equipment Management	0.420	0.420	0.210	0.204	50.0 %	48.6 %	97.1 %
000005 Human Resource Management	1.904	1.904	1.886	1.785	99.1 %	93.8 %	94.6 %
000006 Planning and Budgeting services	0.223	0.223	0.223	0.217	100.0 %	97.4 %	97.3 %
000007 Procurement and Disposal Services	0.083	0.083	0.083	0.083	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	3.947	3.947	3.892	3.635	98.6 %	92.1 %	93.4 %
Sub SubProgramme:03 Translate, simplify and disseminate laws	4.469	4.469	4.309	3.990	96.4 %	89.3 %	92.6 %
460128 Translation, simplification and dissemination of laws	4.469	4.469	4.309	3.990	96.4 %	89.3 %	92.6 %
Sub SubProgramme:04 Reform of laws	5.448	5.448	5.111	4.368	93.8 %	80.2 %	85.5 %
460129 Law reform propasals	5.448	5.448	5.111	4.368	93.8 %	80.2 %	85.5 %
Sub SubProgramme:05 Publications	1.720	1.720	1.388	1.194	80.7 %	69.4 %	86.0 %
460130 Laws and reports publications and management	1.720	1.720	1.388	1.194	80.7 %	69.4 %	86.0 %
Total for the Vote	18.458	18.458	17.344	15.692	94.0 %	85.0 %	90.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.005	0.005	0.005	0.002	100.0 %	37.8 %	37.8 %
228002 Maintenance-Transport Equipment	0.320	0.320	0.320	0.295	100.0 %	92.2 %	92.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.052	0.052	0.052	0.049	100.0 %	93.6 %	93.6 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.010	0.007	100.0 %	73.6 %	73.6 %
273104 Pension	0.087	0.087	0.087	0.052	100.0 %	59.8 %	59.8 %
273105 Gratuity	0.154	0.154	0.154	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.215	0.215	0.108	0.107	50.0 %	49.9 %	99.8 %
312235 Furniture and Fittings - Acquisition	0.205	0.205	0.103	0.097	50.0 %	47.3 %	94.7 %
Total for the Vote	18.458	18.458	17.344	15.692	94.0 %	85.0 %	90.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	18.458	18.458	17.344	15.692	93.96 %	85.01 %	90.47 %
Sub SubProgramme:01 Advocay for law reform	0.165	0.165	0.165	0.140	100.00 %	84.55 %	84.5 %
<i>Departments</i>							
001 Law Reform	0.165	0.165	0.165	0.140	100.0 %	84.8 %	84.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General administration and support services	6.655	6.655	6.370	6.000	95.71 %	90.16 %	94.2 %
<i>Departments</i>							
001 Finance and Administration	6.235	6.235	6.160	5.796	98.8 %	93.0 %	94.1 %
<i>Development Projects</i>							
1668 Retooling the Uganda Law Reform Commission	0.420	0.420	0.210	0.204	50.0 %	48.6 %	97.1 %
Sub SubProgramme:03 Translate, simplify and disseminate laws	4.469	4.469	4.309	3.990	96.41 %	89.28 %	92.6 %
<i>Departments</i>							
001 Law Revision	4.469	4.469	4.309	3.990	96.4 %	89.3 %	92.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Reform of laws	5.448	5.448	5.111	4.368	93.82 %	80.18 %	85.5 %
<i>Departments</i>							
001 Law Reform	5.448	5.448	5.111	4.368	93.8 %	80.2 %	85.5 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 Publications	1.720	1.720	1.388	1.194	80.70 %	69.38 %	86.0 %
<i>Departments</i>							
001 Law Revision	1.720	1.720	1.388	1.194	80.7 %	69.4 %	86.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	18.458	18.458	17.344	15.692	94.0 %	85.0 %	90.5 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:03 Translate, simplify and disseminate laws		
<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		
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	Writing of report on review of Procedures for enforcement of Court orders and execution is in progress, the study report on Review of Seeds and Plants Act, 2006 No.3 of 2007 was submitted for printing, the Law Reform Manual was submitted for printing 30th May 2024, the final report on Guide on Children in Employment was submitted for printing.	There was no noticeable variation
Holding editorial board meetings, procuring of independent proofreaders and publishing the draft translated versions of the LCCAs, and Constitutions.	The editorial board meetings, procurement of independent proofreaders and publishing the draft translated versions of the LCCAs, along with the Constitutions was carried out according and thus there was no noticeable variation.	There were no noticeable changes in variation,
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	Writing of report on review of Procedures for enforcement of Court orders and execution is in progress, the study report on Review of Seeds and Plants Act, 2006 No.3 of 2007 was submitted for printing, the Law Reform Manual was submitted for printing 30th May 2024, the final report on Guide on Children in Employment was submitted for printing.	There was no noticeable variation
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	There was no variation between the revised interim output plan and the actual interim output.	There was no noticeable variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211103 Statutory salaries		250,746.558
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,801.600
211107 Boards, Committees and Council Allowances		5,920.350
212101 Social Security Contributions		231,730.774
221002 Workshops, Meetings and Seminars		650,896.382
221003 Staff Training		47,473.289
221009 Welfare and Entertainment		1,368.900
221011 Printing, Stationery, Photocopying and Binding		380,704.107
221017 Membership dues and Subscription fees.		300.000
222001 Information and Communication Technology Services.		15,604.448
223001 Property Management Expenses		648.048
223005 Electricity		37,500.000
224011 Research Expenses		28,693.902
225101 Consultancy Services		344,640.173
227001 Travel inland		14,860.000
228002 Maintenance-Transport Equipment		54,456.887
211107 Boards, Committees and Council Allowances		7,056.210
221017 Membership dues and Subscription fees.		5,000.000
	Total For Budget Output	2,103,345.418
	Wage Recurrent	250,746.558
	Non Wage Recurrent	1,852,598.860
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,103,345.418
	Wage Recurrent	250,746.558
	Non Wage Recurrent	1,852,598.860
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Advocay for law reform		
<i>Departments</i>		
Department:001 Law Reform		
Budget Output:460131 Pre - enactment and post enactment advocay		
PIAP Output: 16050114 Public awareness of existing laws		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
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	Advocacy Reports were prepared and printed, for Children in Employment Parole regulations, Review of the Law on Trusts	The projects adapted in the Annual work plan where revised so as to align them with the actual departmental work plan.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		17,760.000
	Total For Budget Output	17,760.000
	Wage Recurrent	0.000
	Non Wage Recurrent	17,760.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	17,760.000
	Wage Recurrent	0.000
	Non Wage Recurrent	17,760.000
	Arrears	0.000
	<i>AIA</i>	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General administration and support services*Departments***Department:001 Finance and Administration****Budget Output:000001 Audit and Risk Management**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)

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

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

Item	Spent
221002 Workshops, Meetings and Seminars	60,400.000
221017 Membership dues and Subscription fees.	100.000
227001 Travel inland	5,400.000
Total For Budget Output	65,900.000
Wage Recurrent	0.000
Non Wage Recurrent	65,900.000
Arrears	0.000
<i>AIA</i>	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

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

Item	Spent
211103 Statutory salaries	401,548.077
212102 Medical expenses (Employees)	9,036.400
221016 Systems Recurrent costs	400.000
225101 Consultancy Services	47,490.000
Total For Budget Output	458,474.477
Wage Recurrent	401,548.077
Non Wage Recurrent	56,926.400
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
1. Quarterly performance reports 2. Budget framework paper 3. Monitoring reports 4. Ministerial policy statements 5. Periodic physical performance review reports 6. Annual work plan 7. Annual budget		
1. Quarterly performance reports 2. Budget framework paper 3. Monitoring reports 4. Ministerial policy statements 5. Periodic physical performance review reports 6. Annual work plan 7. Annual budget		
1. Quarterly performance reports 2. Budget framework paper 3. Monitoring reports 4. Ministerial policy statements 5. Periodic physical performance review reports 6. Annual work plan 7. Annual budget		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,545.605
227001 Travel inland		60,146.560
Total For Budget Output		83,692.165
	Wage Recurrent	0.000
	Non Wage Recurrent	83,692.165
	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	There was no variation between the Revised interim output plan and the actual interim output.	There was no noticeable variation.
Goods and services procured	There was no variation between the Revised interim output plan and the actual interim output.	There was no noticeable variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousands</i>
Item		Spent
211107 Boards, Committees and Council Allowances		59,479.890
Total For Budget Output		59,479.890
	Wage Recurrent	0.000
	Non Wage Recurrent	59,479.890
	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	1. Staff were trained in accordance with the training needs of the respective departments, 2. Office fully operational at 85%, 4. staff health engagements were undertaken according to the health needs of the staff 5. Utilities were fully paid, 6. Organizational development workshop was undertaken	There was no noticeable variation.
1. Staff trained 2. Office maintained 3. Payments processed 4. Staff health engagements 5. Utilities paid 6. Organizational development 7. Services provided	1. Staff were trained in accordance with the training needs of the respective departments, 2. Office fully operational at 85%, 4. staff health engagements were undertaken according to the health needs of the staff 5. Utilities were fully paid, 6. Organizational development workshop was undertaken	There was no noticeable variation.
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousands</i>
Item		Spent
211104 Employee Gratuity		211,681.814
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		217,075.224
211107 Boards, Committees and Council Allowances		308,528.634
212101 Social Security Contributions		232,531.284
212102 Medical expenses (Employees)		5,500.000
221001 Advertising and Public Relations		29,500.000
221002 Workshops, Meetings and Seminars		112,900.000
221003 Staff Training		78,946.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		10,135.576
221008 Information and Communication Technology Supplies.		79,646.850
221009 Welfare and Entertainment		33,215.084
221011 Printing, Stationery, Photocopying and Binding		16,142.619
221012 Small Office Equipment		5,930.000
221017 Membership dues and Subscription fees.		70,200.000
222001 Information and Communication Technology Services.		63,260.902
223001 Property Management Expenses		4,262.864
224011 Research Expenses		30,375.000
227001 Travel inland		34,701.500
228002 Maintenance-Transport Equipment		7,408.121
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,280.905
273102 Incapacity, death benefits and funeral expenses		5,360.000
273104 Pension		17,073.308
	Total For Budget Output	1,585,655.685
	Wage Recurrent	0.000
	Non Wage Recurrent	1,585,655.685
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,253,202.217
	Wage Recurrent	401,548.077
	Non Wage Recurrent	1,851,654.140
	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		

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1668 Retooling the Uganda Law Reform Commission

PIAP Output: 16760180 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Equipment procured	There was no interim output	There was no noticeable variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312235 Furniture and Fittings - Acquisition	80,200.000
Total For Budget Output	80,200.000
GoU Development	80,200.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	80,200.000
GoU Development	80,200.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:03 Translate, simplify and disseminate laws

Departments

Department:001 Law Revision

Budget Output:460128 Translation, simplification and dissemination of laws

PIAP Output: 16060602 Translated and simplified laws

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

Publishing drafts of validated draft LCCAs and Constitutions into Local Languages	Translation of the Local Council Courts Act into Local Languages was undertaken and the validation exercises were completed for all the 12 languages.	There was no noticeable variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211103 Statutory salaries	250,746.558
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,801.600
211107 Boards, Committees and Council Allowances	5,920.350

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		231,730.774
221002 Workshops, Meetings and Seminars		650,896.382
221003 Staff Training		47,473.289
221009 Welfare and Entertainment		1,368.900
221011 Printing, Stationery, Photocopying and Binding		380,704.107
221017 Membership dues and Subscription fees.		300.000
222001 Information and Communication Technology Services.		15,604.448
223001 Property Management Expenses		648.048
223005 Electricity		37,500.000
224011 Research Expenses		28,693.902
225101 Consultancy Services		344,640.173
227001 Travel inland		14,860.000
228002 Maintenance-Transport Equipment		54,456.887
211107 Boards, Committees and Council Allowances		7,056.210
221017 Membership dues and Subscription fees.		5,000.000
	Total For Budget Output	12,056.210
	Wage Recurrent	0.000
	Non Wage Recurrent	12,056.210
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	12,056.210
	Wage Recurrent	0.000
	Non Wage Recurrent	12,056.210
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Reform of laws		
<i>Departments</i>		

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Easements, 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	The proposed study research areas were reviewed and other study areas were adopted in place of the missing Persons Act, the Insurance law, and the Law Relating to Easements, and these were replaced with Review of Seeds and Plant Act 2006 No.3 of 2007, Review of the Law Reform Manual, Development of Parole Regulations, Review of the Law on Trusts and Development of a RIA on the Community Service Act.	There was no noticeable variation according to the work plan.
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 review of the study report, publishing and dissemination of the findings, bill drafting and regulatory impact assessment of the bill		

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
Item	Spent
211103 Statutory salaries	252,815.034
212101 Social Security Contributions	388,672.058
212102 Medical expenses (Employees)	350.000
221002 Workshops, Meetings and Seminars	27,644.800
221003 Staff Training	28,307.020
221009 Welfare and Entertainment	67,165.058
221011 Printing, Stationery, Photocopying and Binding	62,699.695
221012 Small Office Equipment	4,755.814
221017 Membership dues and Subscription fees.	38,716.227
222001 Information and Communication Technology Services.	16,467.499
223001 Property Management Expenses	7,160.912
223003 Rent-Produced Assets-to private entities	152,839.088
224011 Research Expenses	345,587.605
227001 Travel inland	5,550.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		57,415.000
228002 Maintenance-Transport Equipment		94,229.758
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		24,736.895
	Total For Budget Output	1,575,112.463
	Wage Recurrent	252,815.034
	Non Wage Recurrent	1,322,297.429
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,575,112.463
	Wage Recurrent	252,815.034
	Non Wage Recurrent	1,322,297.429
	Arrears	0.000
	<i>AIA</i>	0.000
<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. 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	The publication of the respective study reports; The LCCA; the Constitution; translation of chapter 4 of the constitution into local languages and the publication of the Uganda Law Living Journal Vol. 10 No.1 and 2 have been submitted for printing.	The staff of the Commission was highly devoted to the printing of the 7th Revised Edition of Principal laws other focus areas of study reports for research as was adopted in the interim output for entire Law Reform Commission as an MDA.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060601 Published laws and study reports

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

	There was no need for reporting on the variation between the Revised interim output plan and the actual interim plan.	There was no noticeable variation to be reported upon.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,106.560
221011 Printing, Stationery, Photocopying and Binding	418,065.442
223003 Rent-Produced Assets-to private entities	152,601.791
Total For Budget Output	583,773.793
Wage Recurrent	0.000
Non Wage Recurrent	583,773.793
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	583,773.793
Wage Recurrent	0.000
Non Wage Recurrent	583,773.793
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	6,625,450.101
Wage Recurrent	905,109.669
Non Wage Recurrent	5,640,140.432
GoU Development	80,200.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:03 Policy and Legislation Processes	
Sub SubProgramme:03 Translate, simplify and disseminate laws	
<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	All the Law Reform study research proposals for the year were undertaken according to the workplan.
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.	The cumulative actual output was achieved according to plan together with the revised changes that were made in the revised interim output plan.
Holding pretesting and validation workshops for the Translated Versions, Editorial committee meetings, Revision, Type setting and Updating the Index of Laws	All the activities intended to be carried out in the Annual work plan together were revised interim output plan were carried out according to plan.
Holding pretesting and validation workshops for the Translated Versions, Editorial committee meetings, Revision, Type setting and Updating the Index of Laws.	All the activities intended to be carried out in the Annual work plan together were revised interim output plan were carried out according to plan.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

US\$ Thousand

Item	Spent
211103 Statutory salaries	734,357.346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	340,793.189
211107 Boards, Committees and Council Allowances	212,806.954
212101 Social Security Contributions	311,774.764
221002 Workshops, Meetings and Seminars	781,820.525
221003 Staff Training	55,473.289

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	63,489.893
221011 Printing, Stationery, Photocopying and Binding	659,532.799
221012 Small Office Equipment	1,758.554
221017 Membership dues and Subscription fees.	1,300.000
222001 Information and Communication Technology Services.	28,235.048
223001 Property Management Expenses	12,009.472
223005 Electricity	75,000.000
224011 Research Expenses	44,053.901
225101 Consultancy Services	478,377.403
227001 Travel inland	35,988.484
228002 Maintenance-Transport Equipment	87,614.153
Total For Budget Output	3,924,385.774
Wage Recurrent	734,357.346
Non Wage Recurrent	3,190,028.428
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,924,385.774
Wage Recurrent	734,357.346
Non Wage Recurrent	3,190,028.428
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 4

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	Advocacy Reports were prepared and printed; Principal laws, the Legal and Industrial Metrology bills, the Law on Trusts, the Succession Act, Copy right and Neighboring Act.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221001 Advertising and Public Relations	139,500.001
Total For Budget Output	139,500.001
Wage Recurrent	0.000
Non Wage Recurrent	139,500.001
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	139,500.001
Wage Recurrent	0.000
Non Wage Recurrent	139,500.001
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:02 General administration and support services	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000001 Audit and Risk Management	

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)

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

<p>Quarterly Audit reports</p> <p>Project evaluation audit report</p> <p>Minutes from the audit and risk management committees.</p>	<p>The quarter 4 audit reports; project evaluation of audit report were prepared and presented to Secretary, in addition the audit and risk management committee meetings were Prepared and filed</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	60,400.000
221017 Membership dues and Subscription fees.	600.000
227001 Travel inland	14,992.516
Total For Budget Output	75,992.516
Wage Recurrent	0.000
Non Wage Recurrent	75,992.516
Arrears	0.000
<i>AIA</i>	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>1. Staff Structure is yet to be filled because of halt on the recruitment process by the Ministry of Public Service</p> <p>2. All staff remuneration was processed</p> <p>3. Staff welfare was partially processed processed due to limited funding on the respective line item.</p> <p>4. Commissioners retainer and allowances were fully facilitated.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211103 Statutory salaries	1,661,702.209
212102 Medical expenses (Employees)	11,316.700
221002 Workshops, Meetings and Seminars	20,500.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221016 Systems Recurrent costs			19,455.700
225101 Consultancy Services			70,000.000
227001 Travel inland			2,000.000
Total For Budget Output			1,784,974.609
	Wage Recurrent		1,661,702.209
	Non Wage Recurrent		123,272.400
	Arrears		0.000
	AIA		0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
1. Quarterly performance reports		Quarter 4 performance reports prepared, 2. budget framework paper prepared and submitted, 3. Monitoring and evaluation reports undertaken, 4. Ministerial policy statements prepared, printed and submitted, 6 Annual workplan prepared and filed, 7. Annual budget prepared and filed	
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		Quarter 4 performance reports prepared, 2. budget framework paper prepared and submitted, 3. Monitoring and evaluation reports undertaken, 4. Ministerial policy statements prepared, printed and submitted, 6 Annual workplan prepared and filed, 7. Annual budget prepared and filed	
2. Budget framework paper			
3. Monitoring reports			
4. Ministerial policy statements			
5. Periodic physical performance review reports			
6. Annual work plan			
7. Annual budget			
Carrying the quarterly performance review, Monitoring and evaluation exercises		Quarter 4 performance reports prepared, 2. budget framework paper prepared and submitted, 3. Monitoring and evaluation reports undertaken, 4. Ministerial policy statements prepared, printed and submitted, 6 Annual workplan prepared and filed, 7. Annual budget prepared and filed	

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,897.222	
221002 Workshops, Meetings and Seminars	35,515.999	
221016 Systems Recurrent costs	15,750.000	
227001 Travel inland	105,894.960	
Total For Budget Output	217,058.181	
Wage Recurrent	0.000	
Non Wage Recurrent	217,058.181	
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	Goods and services procured according to the procurement plan.	
Goods and services procured	Goods and services procured according to the procurement plan.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211107 Boards, Committees and Council Allowances	82,993.984	
Total For Budget Output	82,993.984	
Wage Recurrent	0.000	
Non Wage Recurrent	82,993.984	
Arrears	0.000	
<i>AIA</i>	0.000	
Budget Output:000014 Administrative and Support Services		

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

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	
1. Staff trained 2. Office maintained 3. Payments processed 4. Staff health engagements 5. Utilities paid 6. Organizational development 7. Services provided	All planned activities were carried on as intended during the course of the year.
1. Staff trained 2. Office maintained 3. Payments processed 4. Staff health engagements 5. Utilities paid 6. Organizational development 7. Services provided	All planned activities were carried on as intended during the course of the year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211104 Employee Gratuity	372,043.514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,246,908.870
211107 Boards, Committees and Council Allowances	308,528.634
212101 Social Security Contributions	289,468.729
212102 Medical expenses (Employees)	7,820.000
221001 Advertising and Public Relations	53,200.000
221002 Workshops, Meetings and Seminars	256,525.600
221003 Staff Training	81,446.000
221007 Books, Periodicals & Newspapers	46,481.175
221008 Information and Communication Technology Supplies.	164,960.000
221009 Welfare and Entertainment	135,358.363
221011 Printing, Stationery, Photocopying and Binding	54,236.541
221012 Small Office Equipment	11,333.390
221016 Systems Recurrent costs	37,750.000
221017 Membership dues and Subscription fees.	147,902.476
222001 Information and Communication Technology Services.	102,650.902

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
222002 Postage and Courier		1,430.000
223001 Property Management Expenses		26,230.000
224011 Research Expenses		36,053.150
227001 Travel inland		163,117.334
228002 Maintenance-Transport Equipment		17,288.447
228003 Maintenance-Machinery & Equipment Other than Transport		14,702.905
273102 Incapacity, death benefits and funeral expenses		7,360.000
273104 Pension		52,182.924

Total For Budget Output		3,634,978.954
	Wage Recurrent	0.000
	Non Wage Recurrent	3,634,978.954
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		5,795,998.244
	Wage Recurrent	1,661,702.209
	Non Wage Recurrent	4,134,296.035
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1668 Retooling the Uganda Law Reform Commission****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16760180 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Equipment procured	The cumulative actual was the same as the annual equipment which was intended to be procured.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		107,285.600
312235 Furniture and Fittings - Acquisition		97,050.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1668 Retooling the Uganda Law Reform Commission		
	Total For Budget Output	204,335.600
	GoU Development	204,335.600
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	204,335.600
	GoU Development	204,335.600
	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		
PIAP Output: 16060602 Translated and simplified laws		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Holding pretesting and validation workshops	Holding of pretesting and validation workshops for LCCAs for the respective 12 local languages and validation reports submitted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		54,962.506
212102 Medical expenses (Employees)		2,800.000
221017 Membership dues and Subscription fees.		7,872.000
	Total For Budget Output	65,634.506
	Wage Recurrent	0.000
	Non Wage Recurrent	65,634.506
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	65,634.506
	Wage Recurrent	0.000
	Non Wage Recurrent	65,634.506

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000

Development Projects

N/A

Sub SubProgramme: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.	The cumulative activities which included among others; Preliminary Consultations, Peer review meetings, Stakeholder Consultations, Validation of study reports, Dissemination of findings, Bill drafting and engagement of Research assistants; for the respective study areas were carried out according to plan.
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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.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211103 Statutory salaries	983,461.809
212101 Social Security Contributions	587,415.883
212102 Medical expenses (Employees)	1,400.000
221002 Workshops, Meetings and Seminars	173,661.035
221003 Staff Training	35,631.345

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	115,275.550
221011 Printing, Stationery, Photocopying and Binding	136,794.380
221012 Small Office Equipment	10,166.638
221017 Membership dues and Subscription fees.	49,478.405
222001 Information and Communication Technology Services.	61,090.699
223001 Property Management Expenses	16,578.048
223003 Rent-Produced Assets-to private entities	957,896.199
224011 Research Expenses	669,538.816
227001 Travel inland	43,992.484
227004 Fuel, Lubricants and Oils	299,933.000
228001 Maintenance-Buildings and Structures	1,888.000
228002 Maintenance-Transport Equipment	190,042.057
228003 Maintenance-Machinery & Equipment Other than Transport	33,948.495
Total For Budget Output	4,368,192.843
Wage Recurrent	983,461.809
Non Wage Recurrent	3,384,731.034
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,368,192.843
Wage Recurrent	983,461.809
Non Wage Recurrent	3,384,731.034
Arrears	0.000
<i>AIA</i>	0.000
<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	

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	The publication of the interim outputs as indicated in the workplan was achieved, though 7th Revised Edition (Statutory Instruments), compendium of Family related Laws was not achieved because the staff was thin on the ground and it was wholly devoted to publishing of the 7th Revised Edition 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	The cumulative actual output was achieved in accordance to was mapped out to be achieved during the annual work plan.
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	All the publications that were earmarked for publishing according to the annual work plan have been printed together with developing a digital database for treaties.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,294.794
221011 Printing, Stationery, Photocopying and Binding	918,723.596
223003 Rent-Produced Assets-to private entities	172,701.791
Total For Budget Output	1,193,720.181
Wage Recurrent	0.000
Non Wage Recurrent	1,193,720.181
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,193,720.181
Wage Recurrent	0.000
Non Wage Recurrent	1,193,720.181
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

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Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter**

GRAND TOTAL	15,691,767.149
Wage Recurrent	3,379,521.364
Non Wage Recurrent	12,107,910.185
GoU Development	204,335.600
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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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 Q4
142114	Sale of publications-From Private Entities	0.800	2.888
Total		0.800	2.888

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender and equity related aspects in the process of law reform and revision.
Issue of Concern:	Low inclusiveness in reform and revision process
Planned Interventions:	1. Translation of the constitution into 10 local languages. 2. Involvement of all persons in the law reform processes.
Budget Allocation (Billion):	0.187
Performance Indicators:	1. Number of laws translated into local languages. 2. Number of laws transcribed in braille and sign language 3. Number of slates and styluses procured
Actual Expenditure By End Q4	
Performance as of End of Q4	10
Reasons for Variations	Styluses were procured and distributed to PWDs

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 Q4	
Performance as of End of Q4	
Reasons for Variations	

iii) Environment

Objective:	To contribute to a sustainable environment for the enjoyment of every Ugandan
Issue of Concern:	High levels of environmental degradation leading to climate change
Planned Interventions:	1. Reform of environmental laws 2. Promote a paperless workplace policy
Budget Allocation (Billion):	0.250
Performance Indicators:	Number of environment related laws reformed.
Actual Expenditure By End Q4	

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Performance as of End of Q4

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 Q4	
Performance as of End of Q4	
Reasons for Variations	