

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.417	3.417	0.854	0.796	25.0 %	23.0 %	93.2 %
	Non-Wage	13.020	13.020	3.070	1.513	24.0 %	11.6 %	49.3 %
Dev't.	GoU	0.378	0.378	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.815	16.815	3.924	2.309	23.3 %	13.7 %	58.8 %
Total GoU+Ext Fin (MTEF)		16.815	16.815	3.924	2.309	23.3 %	13.7 %	58.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		16.815	16.815	3.924	2.309	23.3 %	13.7 %	58.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.815	16.815	3.924	2.309	23.3 %	13.7 %	58.8 %
Total Vote Budget Excluding Arrears		16.815	16.815	3.924	2.309	23.3 %	13.7 %	58.8 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	16.518	16.518	3.924	2.309	23.8 %	14.0 %	58.8%
Sub SubProgramme:01 Advocay for law reform	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 General administration and support services	8.710	8.710	1.731	1.273	19.9 %	14.6 %	73.5%
Sub SubProgramme:03 Translate, simplify and disseminate laws	4.032	4.032	0.815	0.620	20.2 %	15.4 %	76.1%
Sub SubProgramme:04 Reform of laws	3.227	3.227	1.378	0.416	42.7 %	12.9 %	30.2%
Sub SubProgramme:05 Publications	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0%
Programme:20 Legislation, Oversight And Representation	0.296	0.296	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 General administration and support services	0.296	0.296	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	16.815	16.815	3.924	2.309	23.3 %	13.7 %	58.8 %

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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:03 Translate, simplify and disseminate laws****Sub Programme: 04 Access to Justice****0.163** Bn Shs | Department : 001 Law Revision

Reason: 0

*Items***0.144** UShs | 224011 Research Expenses

Reason:

Sub SubProgramme:04 Reform of laws**Sub Programme: 04 Access to Justice****0.962** Bn Shs | Department : 001 Law Reform

Reason: 0

*Items***0.315** UShs | 227001 Travel inland

Reason:

0.218 UShs | 225101 Consultancy Services

Reason:

0.158 UShs | 221002 Workshops, Meetings and Seminars

Reason:

0.156 UShs | 211107 Boards, Committees and Council Allowances

Reason:

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

Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Advocay for law reform			
Department:001 Law Reform			
Budget Output: 460131 Pre - enactment and post enactment advocay			
PIAP Output: 16050114 Public awareness of existing laws			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of law awareness campaigns conducted	Number	4	1
Sub SubProgramme:02 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Fully operational offices	Text	100%	
Budget Output: 000005 Human Resource Management			
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Fully operational offices	Text	95%	
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Fully operational offices	Text	95%	

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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: 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 2024/25	Actuals By END Q 1
Fully operational offices	Text	100%	
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 2024/25	Actuals By END Q 1
Fully operational offices	Text	100%	
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 16760180 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of reports prepared	Number	1	
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 16760180 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of reports prepared	Number	1	
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 2024/25	Actuals By END Q 1
Number of reports prepared	Number	2	

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
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 2024/25	Actuals By END Q 1
Number of complaints registered through Mobile complaints handling clinics	Number	5	
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 2024/25	Actuals By END Q 1
No. of laws reviewed	Number	7	
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 2024/25	Actuals By END Q 1
No. of laws/study reports published	Number	10	
No. of publications	Number	10	

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Performance highlights for the Quarter

The launch of the online publishing app.

Variations and Challenges

One of the major challenges was staff attrition due to the pending Government Mainstreaming of Agencies, and as such there was a work overload since most of the staff were engaged in preparation of the 7th Revised statutory instruments.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	16.040	16.040	3.925	2.310	24.5 %	14.4 %	58.9 %
Sub SubProgramme:01 Advocay for law reform	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
460131 Pre - enactment and post enactment advocacy	0.400	0.400	0.000	0.000	0.0 %	0.0 %	
Sub SubProgramme:02 General administration and support services	8.232	8.232	1.732	1.274	21.0 %	15.5 %	73.6 %
000001 Audit and Risk Management	0.244	0.244	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	3.270	3.270	0.836	0.592	25.6 %	18.1 %	70.8 %
000006 Planning and Budgeting services	1.050	1.050	0.107	0.087	10.2 %	8.3 %	81.3 %
000007 Procurement and Disposal Services	0.200	0.200	0.026	0.002	13.0 %	1.0 %	7.7 %
000013 HIV/AIDS Mainstreaming	0.068	0.068	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and Support Services	3.400	3.400	0.763	0.593	22.4 %	17.4 %	77.7 %
Sub SubProgramme:03 Translate, simplify and disseminate laws	4.032	4.032	0.815	0.620	20.2 %	15.4 %	76.1 %
460128 Translation, simplification and dissemination of laws	4.032	4.032	0.815	0.620	20.2 %	15.4 %	76.1 %
Sub SubProgramme:04 Reform of laws	3.227	3.227	1.378	0.416	42.7 %	12.9 %	30.2 %
460129 Law reform propasals	3.227	3.227	1.378	0.416	42.7 %	12.9 %	30.2 %
Sub SubProgramme:05 Publications	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
460130 Laws and reports publications and management	0.150	0.150	0.000	0.000	0.0 %	0.0 %	
Programme:20 Legislation, Oversight And Representation	0.296	0.296	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 General administration and support services	0.296	0.296	0.000	0.000	0.0 %	0.0 %	0.0 %
000012 Legal and Advisory services	0.296	0.296	0.000	0.000	0.0 %	0.0 %	
Total for the Vote	16.337	16.815	3.925	2.310	24.0 %	14.1 %	58.9 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	3.417	3.417	0.854	0.796	25.0 %	23.3 %	93.2 %
211104 Employee Gratuity	0.670	0.670	0.168	0.000	25.1 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.645	1.645	0.411	0.403	25.0 %	24.5 %	98.1 %
211107 Boards, Committees and Council Allowances	1.474	1.474	0.203	0.046	13.8 %	3.1 %	22.7 %
212101 Social Security Contributions	0.364	0.364	0.120	0.088	33.0 %	24.2 %	73.3 %
212102 Medical expenses (Employees)	0.040	0.040	0.020	0.005	50.0 %	12.5 %	25.0 %
212103 Incapacity benefits (Employees)	0.027	0.027	0.005	0.000	18.4 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.248	0.248	0.026	0.002	10.5 %	0.8 %	7.7 %
221002 Workshops, Meetings and Seminars	1.384	1.384	0.232	0.074	16.8 %	5.3 %	31.9 %
221003 Staff Training	0.369	0.369	0.060	0.003	16.3 %	0.8 %	5.0 %
221007 Books, Periodicals & Newspapers	0.011	0.011	0.001	0.000	9.5 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.670	0.670	0.190	0.132	28.4 %	19.7 %	69.5 %
221011 Printing, Stationery, Photocopying and Binding	0.698	0.698	0.117	0.078	16.8 %	11.2 %	66.7 %
221012 Small Office Equipment	0.027	0.027	0.012	0.000	44.4 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.140	0.140	0.140	0.134	100.0 %	95.7 %	95.7 %
221017 Membership dues and Subscription fees.	0.050	0.050	0.020	0.010	40.0 %	20.0 %	50.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.010	0.009	50.0 %	45.0 %	90.0 %
223001 Property Management Expenses	0.050	0.050	0.050	0.020	99.2 %	39.7 %	40.0 %
223003 Rent-Produced Assets-to private entities	1.020	1.020	0.255	0.255	25.0 %	25.0 %	100.0 %
223005 Electricity	0.075	0.075	0.019	0.019	25.3 %	25.3 %	100.0 %
224011 Research Expenses	0.780	0.780	0.200	0.056	25.6 %	7.2 %	28.0 %
225101 Consultancy Services	0.890	0.890	0.218	0.000	24.5 %	0.0 %	0.0 %
227001 Travel inland	1.370	1.370	0.320	0.005	23.4 %	0.4 %	1.6 %
227004 Fuel, Lubricants and Oils	0.616	0.616	0.122	0.058	19.8 %	9.4 %	47.5 %
228002 Maintenance-Transport Equipment	0.240	0.240	0.120	0.099	50.0 %	41.3 %	82.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.036	0.036	0.004	0.002	11.1 %	5.6 %	50.0 %
228004 Maintenance-Other Fixed Assets	0.058	0.058	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.015	0.015	0.005	0.002	33.3 %	13.3 %	40.0 %
273104 Pension	0.092	0.092	0.023	0.013	25.1 %	14.2 %	56.5 %
312235 Furniture and Fittings - Acquisition	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	16.815	16.815	3.925	2.309	23.3 %	13.7 %	58.8 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	16.518	16.518	3.924	2.309	23.76 %	13.98 %	58.84 %
Sub SubProgramme:01 Advocay for law reform	0.400	0.400	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Law Reform	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General administration and support services	8.710	8.710	1.731	1.273	19.87 %	14.62 %	73.5 %
<i>Departments</i>							
001 Finance and Administration	8.332	8.332	1.731	1.273	20.8 %	15.3 %	73.5 %
<i>Development Projects</i>							
1668 Retooling the Uganda Law Reform Commission	0.378	0.378	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Translate, simplify and disseminate laws	4.032	4.032	0.815	0.620	20.21 %	15.38 %	76.1 %
<i>Departments</i>							
001 Law Revision	4.032	4.032	0.815	0.620	20.2 %	15.4 %	76.1 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Reform of laws	3.227	3.227	1.378	0.416	42.71 %	12.89 %	30.2 %
<i>Departments</i>							
001 Law Reform	3.227	3.227	1.378	0.416	42.7 %	12.9 %	30.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 Publications	0.150	0.150	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Law Revision	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	0.296	0.296	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:02 General administration and support services	0.296	0.296	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
001 Finance and Administration	0.296	0.296	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Total for the Vote	16.815	16.815	3.924	2.309	23.3 %	13.7 %	58.8 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:03 Translate, simplify and disseminate laws		
<i>Departments</i>		
Department:001 Law Revision		
Budget Output:460128 Translation, simplification and dissemination of laws		
N/A		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211103 Statutory salaries	151,664.306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	403,041.147
221017 Membership dues and Subscription fees.	9,913.275
224011 Research Expenses	55,538.105
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice**Sub SubProgramme:01 Advocay for law reform***Departments*

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

Develop advocacy materials Conducting Technical working group meetings	Developed a workplan, Concept paper, budget, held meetings to improve the report.	The only variation was that they haven't has yet held Technical working group meetings.
Develop and Print of advocacy materials	Developed a concept paper, workplan, budget , developed advocacy material (Copyright Information paper)	Advocacy Materials are yet to be printed.
Develop advocacy materials	Development of advocacy materials is being carried cognizant of the fact that report is undergoing the printing exercise.	Not has yet carried out during the course of Q1.
Develop advocacy materials	Development of advocacy materials is being carried cognizant of the fact that report is undergoing the printing exercise.	Not has yet carried out during the course of Q1.

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General administration and support services

Departments

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Audit and risk committee convene Meetings Governance tool Value for Money report	Review of quarterly Internal Audit reports, compliance and operational assurance audit engagement executed, Validation of work undertaken by Law Reform and Law Revision Departments	The Audit and Risk Committee meetings not coordination because the Commission is not fully constituted.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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		
Salaries paid statutory allowances paid staff trained Retainer fees paid vacant positions filled welfare staff provided Pension and gratuity paid	Statutory salaries for Q1 paid, Allowances Q1, staff trained for mindset change, pensions paid, welfare allowances processed, Social security deductions made and also held one staff mental health session made.	Long-term staff training couldn't be held because the training committee has not been convened.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211103 Statutory salaries		489,389.381
212101 Social Security Contributions		88,063.010
273102 Incapacity, death benefits and funeral expenses		2,000.000
273104 Pension		12,804.981
	Total For Budget Output	592,257.372
	Wage Recurrent	489,389.381

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	102,867.991
	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**

Vote Strategic Investment Plan updated	Vote strategic investment plan updated and submitted to MOFPED	No variation
Vote projects and programmes monitored and evaluated	Vote projects yet to monitored since most of the field work hasn't been undertaken.	
	Vote Ministerial Policy Statement prepared.	No variation.
Legal reform and review needs assessment programme developed	Does not fall under the purview of the Planning and Budget Department.	Does not fall under the purview of the Planning and Budget Department
Quarterly Performance Report prepared	Quarterly performance report prepared	No variation
Quarterly Performance Report prepared projects and programmes monitored and evaluated, legal review and reform needs assessment programmed developed	Vote Budget Framework paper, Quarterly performance Report, prepared	Reverted to the annual workplan together with preparation of the Quarterly performance report and monitoring and evaluation to be carried out.

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

Item	Spent
221007 Books, Periodicals & Newspapers	342.000
221016 Systems Recurrent costs	75,000.000
222001 Information and Communication Technology Services.	9,460.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,067.700
Total For Budget Output	86,869.700
Wage Recurrent	0.000
Non Wage Recurrent	86,869.700
Arrears	0.000
<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

Procurement Plan implemented

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

Item	Spent
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221001 Advertising and Public Relations	1,500.000
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Total For Budget Output	1,500.000
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Wage Recurrent	0.000
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Non Wage Recurrent	1,500.000
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Arrears	0.000
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<i>AIA</i>	0.000
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Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 16760180 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Psycho-social support provided Awareness sessions conducted Health living for staff promoted

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

Item	Spent
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Total For Budget Output	0.000
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Wage Recurrent	0.000
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Non Wage Recurrent	0.000
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Arrears	0.000
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<i>AIA</i>	0.000
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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**

Subscription to online legal materials Subscription to the Uganda Gazettes KOHA Library management System maintenance and Upgrade Buying library newspapers Buying books for the library

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

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

Payment of Utility Expenses (Rent, water, Electricity)		
Repair of motor vehicles Washing and cleaning of motor vehicle fleet Parking space for Commission staff private fleet Parking fees for the Commission fleet Fuel and Lubricants Stationery and accessories Toners and other IT Equip pay electricity		

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

Item	Spent
212102 Medical expenses (Employees)	5,065.000
221011 Printing, Stationery, Photocopying and Binding	78,419.200
221016 Systems Recurrent costs	59,000.000
223001 Property Management Expenses	20,000.000
223003 Rent-Produced Assets-to private entities	255,019.037
223005 Electricity	18,750.000
227004 Fuel, Lubricants and Oils	57,989.500
228002 Maintenance-Transport Equipment	98,549.011
Total For Budget Output	592,791.748
Wage Recurrent	0.000
Non Wage Recurrent	592,791.748
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,273,418.820
Wage Recurrent	489,389.381
Non Wage Recurrent	784,029.439
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Translate, simplify and disseminate laws

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*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**

Launch of project 2 days raporteuring		
Launch of project 2 days raporteuring		
Conduct field visits to identify 10 local languages		
Conduct field visits to identify 10 local languages		
Advertisements to call for articles		
10 Peer review meetings		
10 Peer review meetings		
10 Peer review meetings		
Revision of statutory instruments 50 Editorial Committee meetings		
Undertake activities for review of Bills		

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

Item	Spent
211103 Statutory salaries	151,664.306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	403,041.147
221017 Membership dues and Subscription fees.	9,913.275
224011 Research Expenses	55,538.105
Total For Budget Output	620,156.833
Wage Recurrent	151,664.306
Non Wage Recurrent	468,492.527
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	620,156.833
Wage Recurrent	151,664.306
Non Wage Recurrent	468,492.527
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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		
Meetings to develop inception report		
Meetings to develop inception report		
Meetings to develop inception report		
Undertake activities on reform of laws proposed by other MDAs and Parliament		
Meetings to develop inception report		
Meetings to prepare inception report		
Hold meetings to prepare Inception report		
Meetings to develop inception report		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211103 Statutory salaries		154,919.801
211107 Boards, Committees and Council Allowances		46,341.880
221002 Workshops, Meetings and Seminars		74,450.000
221003 Staff Training		3,300.000
221009 Welfare and Entertainment		132,016.174
227001 Travel inland		4,530.000
	Total For Budget Output	415,557.855
	Wage Recurrent	154,919.801
	Non Wage Recurrent	260,638.054
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	415,557.855

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	154,919.801
	Non Wage Recurrent	260,638.054
	Arrears	0.000
	<i>AIA</i>	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**

Call for articles for Uganda Living Law Journal published

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:20 Legislation, Oversight And Representation**SubProgramme:01 Legislation****Sub SubProgramme:02 General administration and support services**

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*Departments***Department:001 Finance and Administration****Budget Output:000012 Legal and Advisory services****PIAP Output: 20110102 Laws reviewed****Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

Reports on Bills produced

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	2,309,133.508
Wage Recurrent	795,973.488
Non Wage Recurrent	1,513,160.020
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:03 Policy and Legislation Processes	
Sub SubProgramme:03 Translate, simplify and disseminate laws	
<i>Departments</i>	
Department:001 Law Revision	
Budget Output:460128 Translation, simplification and dissemination of laws	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice**Sub SubProgramme:01 Advocay for law reform***Departments***Department:001 Law Reform****Budget Output:460131 Pre - enactment and post enactment advocay**

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

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	
Pre enactment advocacy for Medical Negligence Bill undertaken	Developed a workplan, Concept paper, budget, held meetings to improve the report.
Post enactment advocacy for copyrights Act undertaken	Developed a concept paper, workplan, budget , developed advocacy material (Copyright Information paper)
Pre enactment advocacy for Industrial Licence Bill undertaken	Development of advocacy materials is being carried cognizant of the fact that report is undergoing the printing exercise.
Pre enactment advocacy of the Warehouse Receipt System Bill undertaken	Development of advocacy materials is being carried cognizant of the fact that report is undergoing the printing exercise.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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**

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

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

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

Audit Management Report Risk Register Value for Money report	Review of quarterly Internal Audit reports, compliance and operational assurance audit engagement executed, Validation of work undertaken by Law Reform and Law Revision Departments
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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
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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

Salaries paid statutory allowances paid staff trained Retainer fees paid vacant positions filled welfare staff provided Pension and gratuity paid	Statutory salaries for Q1 paid, Allowances Q1, staff trained for mindset change, pensions paid, welfare allowances processed, Social security deductions made and also held one staff mental health session made.
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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	489,389.381
212101 Social Security Contributions	88,063.010
273102 Incapacity, death benefits and funeral expenses	2,000.000
273104 Pension	12,804.981
Total For Budget Output	592,257.372
Wage Recurrent	489,389.381
Non Wage Recurrent	102,867.991

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

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

Vote Strategic Investment plan updated	Vote strategic investment plan updated and submitted to MOFPED
Vote projects and programmes monitored and evaluated	
Vote Ministerial Policy Statement prepared	Vote Ministerial Policy Statement prepared.
Legal review and reform needs assessment programme developed	Does not fall under the purview of the Planning and Budget Department.
Quarterly Performance Report Prepared	Quarterly performance report prepared
Vote Budget Framework Paper	Vote Budget Framework paper, Quarterly performance Report, prepared
Vote Detailed budget estimates prepared	NA

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

Item	Spent
221007 Books, Periodicals & Newspapers	342.000
221016 Systems Recurrent costs	75,000.000
222001 Information and Communication Technology Services.	9,460.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,067.700
Total For Budget Output	86,869.700
Wage Recurrent	0.000
Non Wage Recurrent	86,869.700
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**

Procurement Plan implemented	NA
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VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item			Spent
221001 Advertising and Public Relations			1,500.000
	Total For Budget Output		1,500.000
	Wage Recurrent		0.000
	Non Wage Recurrent		1,500.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 16760180 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Psychosocial support provided		NA	
Awareness sessions conducted			
Health living for staff promoted			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	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			
Library support services provided		NA	
Utility expenses Paid		NA	

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

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

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

Motor vehicles Repaired and managed Parking space for Commission staff private fleet Parking fees for the Commission fleet paid Fuel and Lubricants provided Stationery and accessories provided Toners and other IT Equipment provided	NA
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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
212102 Medical expenses (Employees)	5,065.000
221011 Printing, Stationery, Photocopying and Binding	78,419.200
221016 Systems Recurrent costs	59,000.000
223001 Property Management Expenses	20,000.000
223003 Rent-Produced Assets-to private entities	255,019.037
223005 Electricity	18,750.000
227004 Fuel, Lubricants and Oils	57,989.500
228002 Maintenance-Transport Equipment	98,549.011
Total For Budget Output	592,791.748
Wage Recurrent	0.000
Non Wage Recurrent	592,791.748
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,273,418.820
Wage Recurrent	489,389.381
Non Wage Recurrent	784,029.439
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Translate, simplify and disseminate laws

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	
Transcription of the Disability Act into Braille	NA
Adaptation of the Constitution of the Republic of Uganda into sign language	NA
Translation of the Constitution of the Republic of Uganda, 1995 into 10 local languages	NA
Translation of the Local Council Courts Acts, 2006 into 10 local languages	NA
Uganda Living Law Journal published	NA
Index of the Laws of Uganda as at 30th June, 2025	NA
User Guide to the Markets Act developed	NA
Compendium of Electoral Laws	NA
Statutory instruments for the 7th Edition revised 50 editorial Committee meetings held 50 reports prepared 7th Revised Edition (blue volumes) printed	NA
Bills and Acts from MDAs reviewed	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211103 Statutory salaries	151,664.306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	403,041.147
221017 Membership dues and Subscription fees.	9,913.275
224011 Research Expenses	55,538.105
Total For Budget Output	620,156.833
Wage Recurrent	151,664.306
Non Wage Recurrent	468,492.527
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	620,156.833

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	151,664.306
	Non Wage Recurrent	468,492.527
	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**

Migration Law developed	NA
legislative proposals for the reform of Presidential Elections Act prepared	NA
Legislative proposals for reform of the Political Parties and Organization's Act prepared	NA
Proposed laws from other MDAs and Parliament reviewed	NA
Legislative proposals for reform of Public Finance and Management Act prepared	NA
Law Reform Programme developed	NA
Constitution of the Republic of Uganda reviewed	NA
Legislative proposals for reform of Parliamentary Elections Act prepared	NA

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

Item	Spent
211103 Statutory salaries	154,919.801
211107 Boards, Committees and Council Allowances	46,341.880
221002 Workshops, Meetings and Seminars	74,450.000
221003 Staff Training	3,300.000
221009 Welfare and Entertainment	132,016.174
227001 Travel inland	4,530.000
Total For Budget Output	415,557.855

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	154,919.801
	Non Wage Recurrent	260,638.054
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	415,557.855
	Wage Recurrent	154,919.801
	Non Wage Recurrent	260,638.054
	Arrears	0.000
	<i>AIA</i>	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**

Call for articles for Uganda Living Law Journal published | NA

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
N/A		
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01 Legislation		
Sub SubProgramme:02 General administration and support services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000012 Legal and Advisory services		
PIAP Output: 20110102 Laws reviewed		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Study Reports on Bills provided	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	2,309,133.508
	Wage Recurrent	795,973.488
	Non Wage Recurrent	1,513,160.020
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

AIA

0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:04		
Sub SubProgramme:01 Advocacy 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		
Pre enactment advocacy for Medical Negligence Bill undertaken	Pre-Advocacy workshop for key stakeholders	Pre-Advocacy workshop for key stakeholders
Post enactment advocacy for copyrights Act undertaken	Technical working group meetings	Technical working group meetings
Pre enactment advocacy for Industrial Licence Bill undertaken	Conducting technical working group meetings	Conducting technical working group meetings
Pre enactment advocacy of the Warehouse Receipt System Bill undertaken	Conducting Technical working group meetings	Conducting Technical working group meetings
<i>Develoment 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		
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Audit Management Report Risk Register Value for Money report	Audit and risk committee consultancies Audit supervision and monitoring Value for Money report	Audit and risk committee consultancies Audit supervision and monitoring Value for Money report

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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**

Salaries paid statutory allowances paid staff trained Retainer fees paid vacant positions filled welfare staff provided Pension and gratuity paid	Salaries paid statutory allowances paid staff trained Retainer fees paid welfare staff provided	Salaries paid statutory allowances paid staff trained Retainer fees paid welfare staff provided
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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**

Vote Strategic Investment plan updated	Vote Strategic Investment Plan updated	Vote Strategic Investment Plan updated
Vote projects and programmes monitored and evaluated	Vote projects and programmes monitored and evaluated	Vote projects and programmes monitored and evaluated
Vote Ministerial Policy Statement prepared	NA	
Legal review and reform needs assessment programme developed	Legal reform and review needs assessment programme developed	Legal reform and review needs assessment programme developed
Quarterly Performance Report Prepared	Quarterly Performance Prepared	Quarterly Performance Prepared
Vote Budget Framework Paper	Vote Budget Framework Paper prepared, Quarterly Performance Report prepared, projects and programmes monitored and evaluated, legal review and reform needs assessment developed	Vote Budget Framework Paper prepared, Quarterly Performance Report prepared, projects and programmes monitored and evaluated, legal review and reform needs assessment developed
Vote Detailed budget estimates prepared	NA	

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**

Procurement Plan implemented	Procurement Plan implemented	Procurement Plan implemented
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VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16760180 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Psychosocial support provided Awareness sessions conducted Health living for staff promoted	Psycho-social support provided Awareness sessions conducted Health living for staff promoted	Psycho-social support provided Awareness sessions conducted Health living for staff promoted
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		
Library support services provided	Subscription to online legal materials Subscription to the Uganda Gazettes KOHA Library management System maintenance and Upgrade Buying library newspapers Buying books for the library	Subscription to online legal materials Subscription to the Uganda Gazettes KOHA Library management System maintenance and Upgrade Buying library newspapers Buying books for the library
Utility expenses Paid	Payment of Utility Expenses (Rent, water, Electricity)	Payment of Utility Expenses (Rent, water, Electricity)
Motor vehicles Repaired and managed Parking space for Commission staff private fleet Parking fees for the Commission fleet paid Fuel and Lubricants provided Stationery and accessories provided Toners and other IT Equipment provided	Repair of motor vehicles Washing and cleaning of motor vehicle fleet Parking space for Commission staff private fleet Parking fees for the Commission fleet Fuel and Lubricants Stationery and accessories Toners and other IT Equip pay electricity	Repair of motor vehicles Washing and cleaning of motor vehicle fleet Parking space for Commission staff private fleet Parking fees for the Commission fleet Fuel and Lubricants Stationery and accessories Toners and other IT Equip pay electricity
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 16760180 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Environmental related reformed and reviewed	Reform and review environmental related laws	Reform and review environmental related laws
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 16760180 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Climate adaptation assessment undertaken	Climate adaptation assessment undertaken	Climate adaptation assessment undertaken
<i>Development Projects</i>		

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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		
Commission equipped	Procure office equipments (computers, laptops, furniture and fittings, cabinets etc)	Procure office equipments (computers, laptops, furniture and fittings, cabinets etc)
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		
Transcription of the Disability Act into Braille	Procure a consultant 10 days meeting to validate the draft 10 days raporteuring Incorporation of comments	Procure a consultant 10 days meeting to validate the draft 10 days raporteuring Incorporation of comments
Adaptation of the Constitution of the Republic of Uganda into sign language	Procure a consultant 10 days meeting to validate the draft 10 days raporteuring	Procure a consultant 10 days meeting to validate the draft 10 days raporteuring
Translation of the Constitution of the Republic of Uganda, 1995 into 10 local languages	Conduct field visits to identify 10 local languages	Conduct field visits to identify 10 local languages
Translation of the Local Council Courts Acts, 2006 into 10 local languages	Procure a consultant(s) 10 validation workshops	Procure a consultant(s) 10 validation workshops
Uganda Living Law Journal published	Editorial Board meetings (10 meetings)	Editorial Board meetings (10 meetings)
Index of the Laws of Uganda as at 30th June, 2025	10 Proof reading meetings	10 Proof reading meetings
User Guide to the Markets Act developed	10 Proof reading meetings	10 Proof reading meetings
Compendium of Electoral Laws	10 Proof reading meetings	10 Proof reading meetings
Statutory instruments for the 7th Edition revised 50 editorial Committee meetings held 50 reports prepared 7th Revised Edition (blue volumes) printed	Revision of statutory instruments 50 Editorial Committee meetings	Revision of statutory instruments 50 Editorial Committee meetings
Bills and Acts from MDAs reviewed	Undertake activities for review of Bills	Undertake activities for review of Bills
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:04 Reform of laws		
<i>Departments</i>		

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Annual Plans	Quarter's Plan	Revised Plans
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		
Migration Law developed	Peer review meetings Hold preliminary consultations Procurement of consultant	Peer review meetings Hold preliminary consultations Procurement of consultant
legislative proposals for the reform of Presidential Elections Act prepared	Procurement of consultant Hold Peer review meetings	Procurement of consultant Hold Peer review meetings
Legislative proposals for reform of the Political Parties and Organization's Act prepared	Procurement of consultant Hold Peer review meetings Hold preliminary consultations	Procurement of consultant Hold Peer review meetings Hold preliminary consultations
Proposed laws from other MDAs and Parliament reviewed	Undertake activities on reform of laws proposed by other MDAs and Parliament	Undertake activities on reform of laws proposed by other MDAs and Parliament
Legislative proposals for reform of Public Finance and Management Act prepared	Procurement of consultant Hold peer review meetings	Procurement of consultant Hold peer review meetings
Law Reform Programme developed	Procurement of consultant undertake peer review meetings	Procurement of consultant undertake peer review meetings
Constitution of the Republic of Uganda reviewed	Procurement of consultant undertake peer review meetings Hold stakeholder engagements undertake Consensus building	Procurement of consultant undertake peer review meetings Hold stakeholder engagements undertake Consensus building
Legislative proposals for reform of Parliamentary Elections Act prepared	Procurement of consultant Peer review meetings	Procurement of consultant Peer review meetings
<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		
Call for articles for Uganda Living Law Journal published	Call for articles for Uganda Living Law Journal published	Call for articles for Uganda Living Law Journal published
<i>Development Projects</i>		
N/A		
Programme:20 Legislation, Oversight And Representation		
SubProgramme:01		

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Annual Plans	Quarter's Plan	Revised Plans
Sub Programme:02 General administration and support services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000012 Legal and Advisory services		
PIAP Output: 20110102 Laws reviewed		
Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
Study Reports on Bills provided	Reports on Bills produced	Reports on Bills produced
<i>Development Projects</i>		
N/A		

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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 FY2024/25	Actuals By End Q1
142114	Sale of publications-From Private Entities	5.500	0.000
Total		5.500	0.000

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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 process of law reform and revision
Issue of Concern:	law inclusiveness in reform and revision processes
Planned Interventions:	Translation of the constitution in 10 local languages Public involvement in law reform processes
Budget Allocation (Billion):	0.587
Performance Indicators:	Number of laws translated into local languages Number of laws transcribed in braille and sign language number of slates and styluses procured
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To mainstream HIV in all commission activities
Issue of Concern:	Limited awareness and psychosocial support
Planned Interventions:	provide psychosocial support to the infected and affected conduct periodic health awareness promote a healthy living among staff
Budget Allocation (Billion):	0.136
Performance Indicators:	Number of health awareness sessions conducted Number of HIV prevention material distributed
Actual Expenditure By End Q1	
Performance as of End of Q1	One health staff awareness workshop held
Reasons for Variations	

iii) Environment

Objective:	To contribute to a sustainable environment for enjoyment of every Ugandan
Issue of Concern:	High levels of environmental degradation
Planned Interventions:	Reform of environmental related laws Promote a paperless workplace policy
Budget Allocation (Billion):	0.500
Performance Indicators:	Number of environmental laws reformed
Actual Expenditure By End Q1	

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Performance as of End of Q1
Reasons for Variations

iv) Covid
