

VOTE: 105 Law Reform Commission (LRC)

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.417	3.417	1.709	1.648	50.0 %	48.2 %	96.4 %
	Non-Wage	13.020	13.020	6.460	4.265	49.6 %	32.8 %	66.0 %
Dev.	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	8.169	5.913	48.6 %	35.2 %	72.4 %
Total GoU+Ext Fin (MTEF)		16.815	16.815	8.169	5.913	48.6 %	35.2 %	72.4 %
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		16.815	16.815	8.169	5.913	48.6 %	35.2 %	72.4 %
	<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	8.169	5.913	48.6 %	35.2 %	72.4 %
Total Vote Budget Excluding Arrears		16.815	16.815	8.169	5.913	48.6 %	35.2 %	72.4 %

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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 Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	16.518	16.518	8.050	5.797	48.7 %	35.1 %	72.0 %
Sub SubProgramme:01 Advocay for law reform	0.400	0.400	0.185	0.129	46.3 %	32.2 %	69.7 %
Sub SubProgramme:02 General administration and support services	8.710	8.710	4.296	3.599	49.3 %	41.3 %	83.8 %
Sub SubProgramme:03 Translate, simplify and disseminate laws	4.032	4.032	1.529	1.027	37.9 %	25.5 %	67.1 %
Sub SubProgramme:04 Reform of laws	3.227	3.227	2.025	1.039	62.7 %	32.2 %	51.3 %
Sub SubProgramme:05 Publications	0.150	0.150	0.015	0.003	10.0 %	2.0 %	20.0 %
Programme:20 Legislation, Oversight And Representation	0.296	0.296	0.118	0.116	39.8 %	39.1 %	98.3 %
Sub SubProgramme:02 General administration and support services	0.296	0.296	0.118	0.116	39.8 %	39.1 %	98.3 %
Total for the Vote	16.815	16.815	8.168	5.913	48.6 %	35.2 %	72.4 %

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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

Sub SubProgramme:02 General administration and support services

Sub Programme: 04 Access to Justice

0.697 Bn Shs Department : 001 Finance and Administration

Reason: Staff who had gratuitable contracts left the commission and the rest of the money was scoped for reallocation to cater for social contribution.

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Items

0.236 USHs 211104 Employee Gratuity

Reason:

Sub SubProgramme:04 Reform of laws

Sub Programme: 04 Access to Justice

0.978 Bn Shs Department : 001 Law Reform

Reason: has been scoped for reallocation to cater Social Contribution.

Most of the Human resource is on hired on a short-term contractual basis and a result of the precarious nature of their contracts the level of productivity is so low yet the workload is overbearing.

Items

0.268 USHs 227001 Travel inland

Reason:

0.219 USHs 225101 Consultancy Services

Reason:

0.197 USHs 211107 Boards, Committees and Council Allowances

Reason:

0.166 USHs 221002 Workshops, Meetings and Seminars

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 Dec
No. of law awareness campaigns conducted	Number	4		
Sub SubProgramme:02 General administration and support services				
Department:001 Finance and Administration				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)				
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Dec
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 Dec
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 Dec
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 Dec
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 Dec
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 Dec
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 Dec
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 Dec
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 Dec
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 Dec
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 Dec
No. of laws/study reports published	Number	10	
No. of publications	Number	10	

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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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	16.518	16.518	8.050	5.797	48.7 %	35.1 %	72.0 %
Sub SubProgramme:01 Advocay for law reform	0.400	0.400	0.185	0.129	46.3 %	32.3 %	69.7 %
460131 Pre - enactment and post enactment advocacy	0.400	0.400	0.185	0.129	46.3%	32.3%	69.7%
Sub SubProgramme:02 General administration and support services	8.710	8.710	4.296	3.599	49.3 %	41.3 %	83.8 %
000001 Audit and Risk Management	0.244	0.244	0.080	0.018	32.8%	7.4%	22.5%
000003 Facilities and Equipment Management	0.378	0.378	0.000	0.000	0.0%	0.0%	0.0%
000005 Human Resource Management	3.270	3.270	1.637	1.356	50.1%	41.5%	82.8%
000006 Planning and Budgeting services	1.050	1.050	0.301	0.222	28.7%	21.1%	73.8%
000007 Procurement and Disposal Services	0.200	0.200	0.141	0.084	70.5%	42.0%	59.6%
000013 HIV/AIDS Mainstreaming	0.068	0.068	0.010	0.000	14.7%	0.0%	0.0%
000014 Administrative and Support Services	3.400	3.400	2.129	1.919	62.6%	56.4%	90.1%
000089 Climate Change Mitigation	0.050	0.050	0.000	0.000	0.0%	0.0%	0.0%
000090 Climate Change Adaptation	0.050	0.050	0.000	0.000	0.0%	0.0%	0.0%
Sub SubProgramme:03 Translate, simplify and disseminate laws	4.032	4.032	1.529	1.027	37.9 %	25.5 %	67.2 %
460128 Translation, simplification and dissemination of laws	4.032	4.032	1.529	1.027	37.9%	25.5%	67.2%
Sub SubProgramme:04 Reform of laws	3.227	3.227	2.025	1.039	62.7 %	32.2 %	51.3 %
460129 Law reform propasals	3.227	3.227	2.025	1.039	62.8%	32.2%	51.3%
Sub SubProgramme:05 Publications	0.150	0.150	0.015	0.003	10.0 %	2.0 %	20.0 %
460130 Laws and reports publications and management	0.150	0.150	0.015	0.003	10.0%	2.0%	20.0%
Programme:20 Legislation, Oversight And Representation	0.296	0.296	0.118	0.116	39.8 %	39.1 %	98.3 %
Sub SubProgramme:02 General administration and support services	0.296	0.296	0.118	0.116	39.8 %	39.1 %	98.3 %
000012 Legal and Advisory services	0.296	0.296	0.118	0.116	39.9%	39.2%	98.3%
Total for the Vote	16.815	16.815	8.168	5.913	48.6 %	35.2 %	72.4 %