VOTE: 105 Law Reform Commission (LRC)

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V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.417	3.417	3.417	3.233	100.0 %	95.0 %	94.6 %
	Non-Wage	13.020	13.020	11.945	10.970	92.0 %	84.3 %	91.8 %
Devt.	GoU	0.378	0.378	0.378	0.298	100.0 %	78.8 %	78.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**16.815**	**16.815**	**15.740**	**14.501**	**93.6 %**	**86.2 %**	**92.1 %**
	Total GoU+Ext Fin (MTEF)	**16.815**	**16.815**	**15.740**	**14.501**	**93.6 %**	**86.2 %**	**92.1 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**16.815**	**16.815**	**15.740**	**14.501**	**93.6 %**	**86.2 %**	**92.1 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**16.815**	**16.815**	**15.740**	**14.501**	**93.6 %**	**86.2 %**	**92.1 %**
	Total Vote Budget Excluding Arrears	**16.815**	**16.815**	**15.740**	**14.501**	**93.6 %**	**86.2 %**	**92.1 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	**16.518**	**16.548**	**15.473**	**14.234**	**93.7 %**	**86.2 %**	**92.0%**
Sub SubProgramme:01 Advocay for law reform	0.400	0.362	0.363	0.320	90.8 %	79.9 %	88.1%
Sub SubProgramme:02 General administration and support services	8.710	9.304	9.446	8.702	108.5 %	99.9 %	92.1%
Sub SubProgramme:03 Translate, simplify and disseminate laws	4.032	3.761	2.842	2.662	70.5 %	66.0 %	93.7%
Sub SubProgramme:04 Reform of laws	3.227	2.986	2.793	2.537	86.6 %	78.6 %	90.8%
Sub SubProgramme:05 Publications	0.150	0.135	0.029	0.013	19.3 %	8.8 %	45.6%
Programme:20 Legislation, Oversight And Representation	**0.296**	**0.267**	**0.267**	**0.267**	**90.0 %**	**90.0 %**	**100.0%**
Sub SubProgramme:02 General administration and support services	0.296	0.267	0.267	0.267	90.0 %	90.0 %	100.0%
Total for the Vote	**16.815**	**16.815**	**15.740**	**14.501**	**93.6 %**	**86.2 %**	**92.1 %**

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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

0.558	Bn Shs	Department : 001 Finance and Administration
		Reason: The variations were due to expenses on wage and gratuity. The Commission had budgeted for the approved positions however, some of them fell vacant and due to a ban on recruitment we couldnot replace them

Items

0.467	UShs	211104 Employee Gratuity
		Reason: Some positions fell vacant and as result all funds couldnot be spent
0.080	Bn Shs	Project : 1668 Retooling the Uganda Law Reform Commission
		Reason: This was due to delays in procurement and finalization of payments

Items

0.076	UShs	312235 Furniture and Fittings - Acquisition
		Reason: This was meant for payment of furniture but the payment couldnot go through because the asset module was inactive

Sub SubProgramme:03 Translate, simplify and disseminate laws

Sub Programme: 04 Access to Justice

0.083	Bn Shs	Department : 001 Law Revision
		Reason: This was due to delays in implementing some of the activities

Items

0.027	UShs	221003 Staff Training
		Reason: This was affected by ban on travel abroad.

Sub SubProgramme:04 Reform of laws

Sub Programme: 04 Access to Justice

0.252	Bn Shs	Department : 001 Law Reform
		Reason: This was due limited staffing that could not undertake of advocacy activities

Items

0.144	UShs	227001 Travel inland
		Reason: This was due limited staffing that could implement some of the activities on publication

Sub SubProgramme:05 Publications

Sub Programme: 04 Access to Justice

0.016	Bn Shs	Department : 001 Law Revision

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:05 Publications

Sub Programme: 04 Access to Justice

Reason: This was not absorbed because few radio talk shows were conducted and some publication were not ready.

Items

0.010	UShs	221001 Advertising and Public Relations
		Reason: This was not absorbed because few radio talk shows were conducted
0.006	UShs	221007 Books, Periodicals & Newspapers
		Reason: Some of the publications were ready for publication

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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 4**
No. of law awareness campaigns conducted	Number	4	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 Q 4**
Fully operational offices	Text	100%	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 4**
Fully operational offices	Text	95%	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 4**
Fully operational offices	Text	95%	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 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 4
Fully operational offices	Text	100%	

Budget Output: 000013 HIV/AIDS Mainstreaming

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 4
Number of reports prepared	Number	2	2

Budget Output: 000014 Administrative and Support Services

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Fully operational offices	Text	100%	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 4
Number of reports prepared	Number	1	0

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 4
Number of reports prepared	Number	1	

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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 2024/25	Actuals By END Q 4
Number of reports prepared	Number	2	

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 4
Number of complaints registered through Mobile complaints handling clinics	Number	5	0

Sub SubProgramme:04 Reform of laws

Department:001 Law Reform

Budget Output: 460129 Law reform propasals

PIAP Output: 16060305 Research Proposals for law reform

Programme Intervention: 160603 Review and enact appropriate legislation

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of laws reviewed	Number	7	3

Sub SubProgramme:05 Publications

Department:001 Law Revision

Budget Output: 460130 Laws and reports publications and management

PIAP Output: 16060601 Published laws and study reports

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of laws/study reports published	Number	10	8
No. of publications	Number	10	4

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Programme:20 Legislation, Oversight And Representation			
SubProgramme:01 Legislation			
Sub SubProgramme:02 General administration and support services			
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.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of studies for law reform undertaken	Number	4	0

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Performance highlights for the Quarter

During the reporting period, the ULRC upgraded the payment gateway to the online publishing app was developed. The transcription of the Employment Act into braille was done to extend the outreach of the law to the visually impaired. The Commission further undertook research proposals and produced 7th revised edition of the principal laws.

Variances and Challenges

The variance was largely due the high rate of staff attrition due to the looming threat of RAPEX. In addition, there are manpower gaps . Currently the staff in post are 43 with an approved structure 82 staff representing 52%.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	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	**16.518**	**16.548**	**15.473**	**14.234**	**93.7 %**	**86.2 %**	**92.0 %**
Sub SubProgramme:01 Advocay for law reform	**0.400**	**0.362**	**0.363**	**0.320**	**90.8 %**	**79.9 %**	**88.1 %**
460131 Pre - enactment and post enactment advocay	0.400	0.362	0.363	0.320	90.8 %	79.9 %	88.2 %
Sub SubProgramme:02 General administration and support services	**8.710**	**9.304**	**9.446**	**8.702**	**108.5 %**	**99.9 %**	**92.1 %**
000001 Audit and Risk Management	0.244	0.226	0.221	0.215	90.6 %	88.0 %	97.3 %
000003 Facilities and Equipment Management	0.378	0.378	0.378	0.298	100.0 %	78.9 %	78.8 %
000005 Human Resource Management	3.270	4.209	4.198	3.568	128.4 %	109.1 %	85.0 %
000006 Planning and Budgeting services	1.050	0.973	1.007	1.002	95.9 %	95.4 %	99.5 %
000007 Procurement and Disposal Services	0.200	0.185	0.185	0.184	92.6 %	92.0 %	99.5 %
000013 HIV/AIDS Mainstreaming	0.068	0.061	0.058	0.058	85.5 %	84.8 %	100.0 %
000014 Administrative and Support Services	3.400	3.183	3.304	3.287	97.2 %	96.7 %	99.5 %
000089 Climate Change Mitigation	0.050	0.045	0.045	0.040	90.0 %	80.5 %	88.9 %
000090 Climate Change Adaptation	0.050	0.045	0.050	0.050	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Translate, simplify and disseminate laws	**4.032**	**3.761**	**2.842**	**2.662**	**70.5 %**	**66.0 %**	**93.7 %**
460128 Translation, simplification and dissemination of laws	4.032	3.761	2.842	2.662	70.5 %	66.0 %	93.7 %
Sub SubProgramme:04 Reform of laws	**3.227**	**2.986**	**2.793**	**2.537**	**86.6 %**	**78.6 %**	**90.8 %**
460129 Law reform propasals	3.227	2.986	2.793	2.537	86.6 %	78.6 %	90.8 %
Sub SubProgramme:05 Publications	**0.150**	**0.135**	**0.029**	**0.013**	**19.3 %**	**8.8 %**	**45.6 %**
460130 Laws and reports publications and management	0.150	0.135	0.029	0.013	19.3 %	8.8 %	44.8 %
Programme:20 Legislation, Oversight And Representation	**0.296**	**0.267**	**0.267**	**0.267**	**90.0 %**	**90.0 %**	**100.0 %**
Sub SubProgramme:02 General administration and support services	**0.296**	**0.267**	**0.267**	**0.267**	**90.0 %**	**90.0 %**	**100.0 %**
000012 Legal and Advisory services	0.296	0.267	0.267	0.267	90.0 %	90.0 %	100.0 %
Total for the Vote	**16.815**	**16.815**	**15.740**	**14.501**	**93.6 %**	**86.2 %**	**92.1 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	3.417	2.061	3.417	3.233	100.0 %	94.6 %	94.6 %
211104 Employee Gratuity	0.670	0.670	0.670	0.203	100.0 %	30.3 %	30.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.645	0.180	1.481	1.476	90.0 %	89.7 %	99.7 %
211107 Boards, Committees and Council Allowances	1.474	0.317	0.824	0.810	55.9 %	55.0 %	98.4 %
212101 Social Security Contributions	0.364	1.293	1.293	1.268	355.1 %	348.3 %	98.1 %
212102 Medical expenses (Employees)	0.040	0.038	0.038	0.038	95.0 %	93.8 %	98.8 %
212103 Incapacity benefits (Employees)	0.027	0.024	0.010	0.010	36.8 %	36.8 %	100.0 %
212201 Social Security Contributions	0.000	0.023	0.023	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.248	0.063	0.215	0.192	86.8 %	77.5 %	89.3 %
221002 Workshops, Meetings and Seminars	1.384	0.072	1.165	1.105	84.2 %	79.8 %	94.8 %
221003 Staff Training	0.369	0.062	0.223	0.179	60.5 %	48.7 %	80.4 %
221007 Books, Periodicals & Newspapers	0.011	0.001	0.010	0.004	90.5 %	35.0 %	38.7 %
221008 Information and Communication Technology Supplies.	0.200	0.200	0.200	0.200	100.0 %	99.9 %	99.9 %
221009 Welfare and Entertainment	0.670	0.153	0.650	0.644	97.0 %	96.2 %	99.1 %
221011 Printing, Stationery, Photocopying and Binding	0.698	0.020	0.689	0.680	98.8 %	97.5 %	98.7 %
221012 Small Office Equipment	0.027	0.027	0.027	0.023	100.0 %	85.1 %	85.1 %
221016 Systems Recurrent costs	0.140	0.140	0.140	0.140	100.0 %	99.9 %	99.9 %
221017 Membership dues and Subscription fees.	0.050	0.050	0.050	0.049	100.0 %	97.5 %	97.5 %
222001 Information and Communication Technology Services.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.020	1.020	1.020	1.020	100.0 %	100.0 %	100.0 %
223005 Electricity	0.075	0.075	0.074	0.074	98.7 %	98.7 %	100.0 %
224011 Research Expenses	0.780	0.339	0.728	0.722	93.3 %	92.5 %	99.2 %
225101 Consultancy Services	0.890	0.315	0.729	0.654	81.9 %	73.5 %	89.8 %
227001 Travel inland	1.370	0.414	0.950	0.793	69.3 %	57.9 %	83.5 %
227004 Fuel, Lubricants and Oils	0.616	0.027	0.493	0.488	80.0 %	79.1 %	99.0 %
228002 Maintenance-Transport Equipment	0.240	0.216	0.235	0.226	97.9 %	94.2 %	96.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.036	0.032	0.032	0.032	90.0 %	88.8 %	98.6 %
228004 Maintenance-Other Fixed Assets	0.058	0.058	0.058	0.055	100.0 %	94.5 %	94.5 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.015	0.015	0.015	0.015	100.0 %	99.3 %	99.3 %
273104 Pension	0.092	0.092	0.092	0.055	100.0 %	59.6 %	59.6 %
312235 Furniture and Fittings - Acquisition	0.120	0.120	0.120	0.044	100.0 %	36.5 %	36.5 %
Total for the Vote	**16.815**	**8.187**	**15.740**	**14.501**	**93.6 %**	**86.2 %**	**92.1 %**

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

Billion Uganda Shillings	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	**16.518**	**16.548**	**15.473**	**14.234**	**93.67 %**	**86.17 %**	**91.99 %**
Sub SubProgramme:01 Advocacy for law reform	**0.400**	**0.362**	**0.363**	**0.320**	**90.75 %**	**79.91 %**	**88.1 %**
Departments							
001 Law Reform	0.400	0.362	0.363	0.320	90.8 %	80.0 %	88.2 %
Development Projects							
N/A							
Sub SubProgramme:02 General administration and support services	**8.710**	**9.304**	**9.446**	**8.702**	**108.45 %**	**99.91 %**	**92.1 %**
Departments							
001 Finance and Administration	8.332	8.926	9.068	8.403	108.8 %	100.9 %	92.7 %
Development Projects							
1668 Retooling the Uganda Law Reform Commission	0.378	0.378	0.378	0.298	100.0 %	78.8 %	78.8 %
Sub SubProgramme:03 Translate, simplify and disseminate laws	**4.032**	**3.761**	**2.842**	**2.662**	**70.49 %**	**66.03 %**	**93.7 %**
Departments							
001 Law Revision	4.032	3.761	2.842	2.662	70.5 %	66.0 %	93.7 %
Development Projects							
N/A							
Sub SubProgramme:04 Reform of laws	**3.227**	**2.986**	**2.793**	**2.537**	**86.57 %**	**78.63 %**	**90.8 %**
Departments							
001 Law Reform	3.227	2.986	2.793	2.537	86.6 %	78.6 %	90.8 %
Development Projects							
N/A							
Sub SubProgramme:05 Publications	**0.150**	**0.135**	**0.029**	**0.013**	**19.33 %**	**8.81 %**	**45.6 %**
Departments							
001 Law Revision	0.150	0.135	0.029	0.013	19.3 %	8.7 %	44.8 %
Development Projects							
N/A							
Programme:20 Legislation, Oversight And Representation	**0.296**	**0.267**	**0.267**	**0.267**	**90.00 %**	**89.97 %**	**99.97 %**
Sub SubProgramme:02 General administration and support services	**8.710**	**9.304**	**9.446**	**8.702**	**108.45 %**	**99.91 %**	**92.1 %**
Departments							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight And Representation	**0.296**	**0.267**	**0.267**	**0.267**	**90.00 %**	**89.97 %**	**99.97 %**
001 Finance and Administration	0.296	0.267	0.267	0.267	90.1 %	90.1 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**16.815**	**16.815**	**15.740**	**14.501**	**93.6 %**	**86.2 %**	**92.1 %**

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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		
Departments		
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		169,674.698
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,804.500
211107 Boards, Committees and Council Allowances		139,892.964
221002 Workshops, Meetings and Seminars		311,262.740
221003 Staff Training		32,557.584
221009 Welfare and Entertainment		110,988.129
221011 Printing, Stationery, Photocopying and Binding		92,527.746
221017 Membership dues and Subscription fees.		22,331.250
224011 Research Expenses		41,501.755
225101 Consultancy Services		74,623.544
227001 Travel inland		126,447.400
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

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		
Departments		
Department:001 Law Reform		
Budget Output:460131 Pre - enactment and post enactment advocay		
PIAP Output: 16050114 Public awareness of existing laws		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Hold meetings to prepare pre-enactment advocacy report for Medical Negligence Bill undertaken	Held advocacy meetings for Pre enactment advocacy for Medical Negligence . Prepared regulations on Medical negligence Bill, Prepared advocacy materials. As a result a report on pre- enactment of medical negligence was prepared.	There was no noticeable variation in the output with exception of the fact that the scope of coverage was downsized to take into account the virement that was undertaken.
Post enactment advocacy for copyrights Act undertaken	Held 1 workshop advocacy workshop and prepared concept paper, advocacy materials. Advocacy report was submitted.	The project was delayed by the consideration of the principles and publications in the Gazzette which was done in January, 2025
Hold meetings to prepare advocacy report	Concept paper was developed, 1 workshop was held on advocacy, advocacy materials were prepared and a report on Industrial Licence Bill was prepared.	The project was completed on time
Hold meetings to prepare advocacy report	The project was not undertaken because the legislative proposals on which was to be undertaken were affected by the rationalization process of Government. Uganda Warehouse Receipts System Authority was merged with MoTIC	This was affected by Rapex

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,469.171
221001 Advertising and Public Relations		45,222.400
221002 Workshops, Meetings and Seminars		47,054.864
221011 Printing, Stationery, Photocopying and Binding		9,970.000
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	**149,716.435**
	Wage Recurrent	0.000
	Non Wage Recurrent	149,716.435
	Arrears	0.000
	AIA	0.000
	Total For Department	**149,716.435**
	Wage Recurrent	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	149,716.435
	Arrears	0.000
	AIA	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

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 and risk committee supervision and monitoring Value for Money report	Reviewed Q3 Departmental work plans, activity reports, IFMS & procurement & disposal documents	Audit and Risk committee meeting coordinated

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,208.495
225101 Consultancy Services		41,403.779
227001 Travel inland		5,445.000
227004 Fuel, Lubricants and Oils		750.000
	Total For Budget Output	**81,807.274**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,807.274
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Salaries paid statutory allowances paid staff trained Retainer fees paid welfare staff provided pensin and gratuity paid	Salaries paid statutory allowances of Ushs 1,217,268,000 were paid Ushs 76M was spent towards staff training on mindset change Retainer fees of Ushs 162,720,000 were paid vacant positions filled Processed and provided staff Welfare allowances Processed and paid Pension and gratuity for the Q4 of Ushs 56,997,924/=. The pensioners not on the payroll referred to parent ministries Processed statutory deductions for the months of April – June 2025. of Ushs 255,279,870/=	One officer was not paid salary because his records went off system

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211103 Statutory salaries		499,394.355
211104 Employee Gratuity		52,210.351
212101 Social Security Contributions		1,000,429.422
221003 Staff Training		39,255.923
273102 Incapacity, death benefits and funeral expenses		10,900.000
273104 Pension		14,518.992
	Total For Budget Output	**1,616,709.043**
	Wage Recurrent	499,394.355
	Non Wage Recurrent	1,117,314.688
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Development of the Fifth Strategic Plan for Commission aligned to NDPIV to Cover FY 2025/2026 to 2029/2030. Procured a consultant to undertake development of the Strategic Plan and the plan is under development	The consultant is still on going with the development of the Fifth Strategic Plan for Commission.
Vote projects and programmes monitored and evaluated	Vote projects and programes monitored and evaluated	
	Vote Ministerial Policy Statement prepared	
Legal reform and review needs assessment programme developed		This was not done
Quarterly Performance Prepared	Quarterly financial and physical performance report prepared and submitted.	

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Vote detailed budget estimates prepared, quarterly performance prepared, projects and programmes prepared	Vote detailed budget estimates prepared, quarterly performance prepared, projects and programmes prepared	
Vote approved detailed budget estimates prepared	Vote detailed budget estimates for both recurrent and development projects prepared	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		65,856.400
211107 Boards, Committees and Council Allowances		20,176.872
221002 Workshops, Meetings and Seminars		74,065.000
221009 Welfare and Entertainment		34,305.996
221011 Printing, Stationery, Photocopying and Binding		126,525.387
221012 Small Office Equipment		3,160.748
221016 Systems Recurrent costs		309.800
224011 Research Expenses		32,415.512
225101 Consultancy Services		37,920.000
227001 Travel inland		46,660.000
227004 Fuel, Lubricants and Oils		17,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,271.781
	Total For Budget Output	**467,467.496**
	Wage Recurrent	0.000
	Non Wage Recurrent	467,467.496
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Procurement Plan implemented	Procurement Plan implemented with acquisition of equipments and other administrative requirements such as toners, Catering services, mels an refreshments, assorted stationery, maintenance of Office equipment and Furniture and Fittings, Hotel services, repaired and service of vehicles and motorcycles, office Airtime and internet services for the month of April and May 2025 and Consultancies. Purchase of UPS batteries, Computer accessories, Microsoft Offices Licenses, Supplied and installed firewall on LAN, of LCD Monitors for Typesetters, Adobe Creative Cloud software for graphics designers and Web and Mobile App Subscription Package Upgraded for staff (Enterprise package-unlimited subscribers), installed data, voice and power points in law reform and F&A, repaired Office CCTV System and Procured and installed 12 UPS batteries, Repaired and serviced of Kyocera photocopiers as well news papers.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,122.800
221001 Advertising and Public Relations		54,332.000
221011 Printing, Stationery, Photocopying and Binding		7,000.000
227004 Fuel, Lubricants and Oils		14,700.000
	Total For Budget Output	**84,154.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	84,154.800
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Staff health session undertaken	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
212102 Medical expenses (Employees)	17,346.000
221002 Workshops, Meetings and Seminars	17,000.000
221003 Staff Training	22,850.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**57,196.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	57,196.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

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

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

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 Cataloguing, indexing, Physical count of Library books is being undertaken off Koha. Collected Gazettes, Acts, bills, Statutory instruments	buying books for the library 10 titles was not done. subscription to online legal materials was overtaken by events.
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	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,919.467
211107 Boards, Committees and Council Allowances	7,850.000
212102 Medical expenses (Employees)	9,852.000
221001 Advertising and Public Relations	26,802.000
221002 Workshops, Meetings and Seminars	2,532.000
221009 Welfare and Entertainment	11,695.639
221011 Printing, Stationery, Photocopying and Binding	14,297.200
221016 Systems Recurrent costs	1,000.000
223003 Rent-Produced Assets-to private entities	255,019.037
223005 Electricity	17,750.000
227001 Travel inland	598.000
227004 Fuel, Lubricants and Oils	40,650.000
228002 Maintenance-Transport Equipment	33,030.841
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,400.500
Total For Budget Output	**488,396.684**

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	488,396.684
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 16760180 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Reform and review environmental related laws		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		18,440.000
224011 Research Expenses		6,829.264
	Total For Budget Output	**25,269.264**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,269.264
	Arrears	0.000
	AIA	0.000

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		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		50,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,871,000.561**
	Wage Recurrent	499,394.355
	Non Wage Recurrent	2,371,606.206
	Arrears	0.000
	AIA	0.000

Develoment Projects

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
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		
Procure office equipments (computers, laptops, furniture and fittings, cabinets etc)	The commission procured office equipments (All-in-One Desktops, Gaming Laptops for typesetters, LCD Monitors and UPS batteries)	

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

Item		Spent
221008 Information and Communication Technology Supplies.		199,776.416
228004 Maintenance-Other Fixed Assets		54,800.531
312235 Furniture and Fittings - Acquisition		43,753.600
	Total For Budget Output	**298,330.547**
	GoU Development	298,330.547
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**298,330.547**
	GoU Development	298,330.547
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Translate, simplify and disseminate laws

Departments

Department:001 Law Revision

Budget Output:460128 Translation, simplification and dissemination of laws

PIAP Output: 16060602 Translated and simplified laws

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

Launch of the Disability Act in Braille 2 days raporteuring Dissemination	Transcribed the employment Act into Braile	This output was replaced by Employment act which was urgently requested by workers
Independent Editing Launch of the Constitution in sign language 2 days raporteuring Dissemination	The adaptation of Constitution into sign languages was done due to manpower gaps in the commission. Priority was put on the completion of the 7th revised edition of subsidiary.	The adaptation of Constitution into sign langauges was done due to manpower gaps in the commission. Priority was put on the completion of the 7th revised edition of the subsidiary.

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060602 Translated and simplified laws		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Constitution of the Republic of Uganda, 1995 Translated into 10 local languages	Translation of Constitution of the Republic of Uganda, 1995 was translated into 20 local language	
Independent Editing Local Council Courts Acts, 2006 translated into 10 local languages	Translation of the Local Council Courts Acts, 2006 into 20 local languages	
Report writing (30 days) Uganda Living Law Journal published	A call for abstract was made with Commission receiving 3 case notes(2 article and 1 case review). The Commission held 2 editorial board meetings and submitted 2 reports.	
Index of the Laws of Uganda as at 30th June, 2025	Index of the Laws of Uganda as at 30th June, 2025	
User Guide to the Markets Act developed Disseminating	This activity was not implemented due to the limited manpower in the commission. The few available staff prioritized completion of the 7th revised edition	This activity was not implemented due to the limited manpower in the commission. The few available staff prioritized completion of the 7th revised edition
Compendium of Electoral Laws Dissemination	This activity was not implemented because no proposals on electoral reforms from key stakeholders were provided to the commission.	This activity was not implemented because no proposals on electoral reforms from key stakeholders were provided to the commission.
Report writing Printing the7th Revised Edition (Blue volumes)	Statutory instruments for the 7th Revised Edition (Blue volumes) produced	
Bills and Acts from MDAs reviewed	No requests on review of bills were received	No requests on review of bills were received

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211103 Statutory salaries		169,674.698
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,804.500
211107 Boards, Committees and Council Allowances		139,892.964
221002 Workshops, Meetings and Seminars		311,262.740
221003 Staff Training		32,557.584
221009 Welfare and Entertainment		110,988.129
221011 Printing, Stationery, Photocopying and Binding		92,527.746
221017 Membership dues and Subscription fees.		22,331.250
224011 Research Expenses		41,501.755
225101 Consultancy Services		74,623.544
227001 Travel inland		126,447.400
	Total For Budget Output	**1,145,612.310**
	Wage Recurrent	169,674.698

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	975,937.612
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,145,612.310**
	Wage Recurrent	169,674.698
	Non Wage Recurrent	975,937.612
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:04 Reform of laws

Departments

Department:001 Law Reform

Budget Output:460129 Law reform propasals

PIAP Output: 16060305 Research Proposals for law reform

Programme Intervention: 160603 Review and enact appropriate legislation

Hold meetings to prepare study report Hold consensus building workshop Hold meetings to edit report Migration Law developed	Prepared the concept note on the development of the migration law. however, the work not completed because the activity was replace with development of the employment act.	Prepared the concept note on the development of the migration law. however, the work not completed because the activity was replace with development of the employment act.
Hold consensus building workshop Hold meetings to edit report Legislative proposals for the reform of Presidential Elections Act prepared	This was not implemented because there were no proposals provided to the commission. In addition, the commission required further guidance from the key stakeholders such as Parliament and the Attorney General	This was not implemented because there were no proposals provided to the commission. In addition, the commission required further guidance from the key stakeholders such as Parliament and the Attorney General
Hold meetings to prepare study report Hold consensus building workshop Hold meetings to edit report Legislative proposals for reform of the Political Parties and Organizations Act prepared	This was not implemented because there were no proposals provided to the commission. In addition, the commission required further guidance from the key stakeholders such as Parliament and the Attorney General	This was not implemented because there were no proposals provided to the commission. In addition, the commission required further guidance from the key stakeholders such as Parliament and the Attorney General

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060305 Research Proposals for law reform		
Programme Intervention: 160603 Review and enact appropriate legislation		
Undertake activities on reform of laws proposed by other MDAs and Parliament Proposed laws from other MDAs and Parliament reviewed	The Commission harmonized SACCO laws, Prepared and Government position paper on proposals for Marriage and Divorce Bill, Reviewed Local Government Act Cap 138 and Local Government Rating Act, Cap 140, Undertook preliminary consultations on review of laws that regulate culture and creative industry in Uganda, Developed Anti-Corruption Rules (Under anti-corruption Act) and Developed a simplified Guide of the Leadership Code	
Meetings to prepare study report Hold meetings to edit report Legislative proposals for reform of Public Finance and Management Act prepared	The Commission prepared the concept paper on the review of the PFM Act Cap 171, Held consultations on the review. The preparation of the Study report is still on going	Delays in obtaining responses from key stakeholders
Meetings to prepare a study report Meetings to edit report Law Reform Programme developed	This activity was not implemented due to the man power gaps in the commission	This activity was not implemented due to the man power gaps in the commission
Hold Meetings to Edit review Report Constitution of the Republic of Uganda reviewed	This activity was not implemented because there were no proposals provided to the commission and no guidance was provided on the way forward.	This activity was not implemented because there were no proposals provided to the commission and no guidance was provided on the way forward.
Hold meetings to prepare study report Hold consensus building workshop Hold meetings to edit report Legislative proposals for reform of Parliamentary Elections Act prepared	This activity was not implemented because there are no proposals were provided to guide the process. This required further guidance from the MoJCA	This activity was not implemented because there are no proposals were provided to guide the process. This required further guidance from the MoJCA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211103 Statutory salaries		163,377.748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		123,569.510
211107 Boards, Committees and Council Allowances		170,605.487
221003 Staff Training		80,375.280
221009 Welfare and Entertainment		4,358.200
221011 Printing, Stationery, Photocopying and Binding		41,213.140
224011 Research Expenses		79,122.542
225101 Consultancy Services		144,371.448
227001 Travel inland		101,240.770
227004 Fuel, Lubricants and Oils		29,888.500
	Total For Budget Output	**938,122.625**
	Wage Recurrent	163,377.748

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	774,744.877
	Arrears	0.000
	AIA	0.000
	Total For Department	**938,122.625**
	Wage Recurrent	163,377.748
	Non Wage Recurrent	774,744.877
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:05 Publications

Departments

Department:001 Law Revision

Budget Output:460130 Laws and reports publications and management

PIAP Output: 16060601 Published laws and study reports

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

Call for articles for Uganda Living Law Journal published	Call for articles for Uganda Living Law Journal published	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		9,883.673
	Total For Budget Output	**9,883.673**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,883.673
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,883.673**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,883.673
	Arrears	0.000
	AIA	0.000

Develoment 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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Prepared research papers and reports on East African Community activities	This activity was affected by limited budget provisions

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		89,629.258
	Total For Budget Output	**89,629.258**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,629.258
	Arrears	0.000
	AIA	0.000
	Total For Department	**89,629.258**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,629.258
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**5,502,295.409**
	Wage Recurrent	832,446.801
	Non Wage Recurrent	4,371,518.061
	GoU Development	298,330.547
	External Financing	0.000
	Arrears	0.000
	AIA	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

Departments

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
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Advocacy for law reform

Departments

Department:001 Law Reform

Budget Output:460131 Pre - enactment and post enactment advocay

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	Held advocacy meetings for Pre enactment advocacy for Medical Negligence . Prepared regulations on Medical negligence Bill, Prepared advocacy materials. As a result a report on pre- enactment of medical negligence was prepared.

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	
Post enactment advocacy for copyrights Act undertaken	Held 1 workshop advocacy workshop and prepared concept paper, advocacy materials. Advocacy report was submitted.
Pre enactment advocacy for Industrial Licence Bill undertaken	Concept paper was developed, 1 workshop was held on advocacy, advocacy materials were prepared and a report on Industrial Licence Bill was prepared.
Pre enactment advocacy of the Warehouse Receipt System Bill undertaken	The project was not undertaken because the legislative proposals on which was to be undertaken were affected by the rationalization process of Government. Uganda Warehouse Receipts System Authority was merged with MoTIC

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		177,400.788
221001 Advertising and Public Relations		50,222.400
221002 Workshops, Meetings and Seminars		47,054.864
221011 Printing, Stationery, Photocopying and Binding		14,961.400
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	**319,639.452**
	Wage Recurrent	0.000
	Non Wage Recurrent	319,639.452
	Arrears	0.000
	AIA	0.000
	Total For Department	**319,639.452**
	Wage Recurrent	0.000
	Non Wage Recurrent	319,639.452
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)	
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution	
Audit Management Report Risk Register Value for Money report	Management corrective action reviewed and required evidence verified and Verification report submitted to the PSST, and IAG. Prepared & presented the summary of residual Audit issues to Top Management. Review of quarterly Internal Audit Reports for residual and repeat audit undertaken and submitted to the OIAG. Compliance and operational assurance audit engagement for the FY 2023/24 executed and report submitted JLOS Audit committee and Accounting Officer Review of quarterly Internal Audit Reports for residual and repeat audit undertaken and submitted to the OIAG

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,881.505
225101 Consultancy Services		90,000.000
227001 Travel inland		60,000.000
227004 Fuel, Lubricants and Oils		10,755.500
	Total For Budget Output	**214,637.005**
	Wage Recurrent	0.000
	Non Wage Recurrent	214,637.005
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)	
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution	
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 vacant positions filled welfare staff provided Pension and gratuity paid

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

Item	Spent
211103 Statutory salaries	1,978,247.972
211104 Employee Gratuity	203,175.977
212101 Social Security Contributions	1,267,896.423
212103 Incapacity benefits (Employees)	10,000.000

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 *UShs Thousand*

Item	Spent
221003 Staff Training	39,255.923
273102 Incapacity, death benefits and funeral expenses	14,900.000
273104 Pension	54,647.865
Total For Budget Output	**3,568,124.160**
Wage Recurrent	1,978,247.972
Non Wage Recurrent	1,589,876.188
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

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

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

Vote Strategic Investment plan updated	Development of the Fifth Strategic Plan for Commission aligned to NDPIV to Cover FY 2025/2026 to 2029/2030. Procured a consultant to undertake development of the Strategic Plan and the plan is under development
Vote projects and programes monitored and evaluated	Vote projects and programes monitored and evaluated
Vote Ministerial Policy Statement prepared	Vote Ministerial Policy Statement prepared
Legal review and reform needs assessment programme developed	NA
Quarterly Performance Report Prepared	Four (4) Quarterly financial and physical performance report prepared and submitted.
Vote Budget Framework Paper	Vote detailed budget estimates prepared, quarterly performance prepared, projects and programmes prepared
Vote Detailed budget estimates prepared	Vote detailed budget estimates for both recurrent and development projects prepared

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,861.030
211107 Boards, Committees and Council Allowances	20,176.872
221002 Workshops, Meetings and Seminars	133,200.000
221007 Books, Periodicals & Newspapers	342.000
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	149,879.812
221012 Small Office Equipment	21,337.348
221016 Systems Recurrent costs	79,852.800
222001 Information and Communication Technology Services.	20,000.000

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 *UShs Thousand*

Item		Spent
224011 Research Expenses		59,993.792
225101 Consultancy Services		200,000.000
227001 Travel inland		90,000.000
227004 Fuel, Lubricants and Oils		41,990.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,354.251
	Total For Budget Output	**1,001,987.905**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,001,987.905
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

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

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

Procurement Plan implemented	Procurement Plan implemented with acquisition of equipments and other administrative requirements such as toners, Catering services, mels an refreshments, assorted stationery, maintenance of Office equipment and Furniture and Fittings, Hotel services, repaired and service of vehicles and motorcycles, office Airtime and internet services for the month of April and May 2025 and Consultancies. Purchase of UPS batteries, Computer accessories, Microsoft Offices Licenses, Supplied and installed firewall on LAN, of LCD Monitors for Typesetters, Adobe Creative Cloud software for graphics designers and Web and Mobile App Subscription Package Upgraded for staff (Enterprise package-unlimited subscribers), installed data, voice and power points in law reform and F&A, repaired Office CCTV System and Procured and installed 12 UPS batteries, Repaired and serviced of Kyocera photocopiers as well news papers. Branded corporate materials procured

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,000.000
221001 Advertising and Public Relations		115,024.548
221011 Printing, Stationery, Photocopying and Binding		19,340.000
221012 Small Office Equipment		1,652.000
227004 Fuel, Lubricants and Oils		29,918.285
	Total For Budget Output	**183,934.833**
	Wage Recurrent	0.000
	Non Wage Recurrent	183,934.833

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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 Awareness sessions conducted Health living for staff promoted	1. Attended a virtual meeting to make input in the review of the National HIV and AIDS Multi-sectoral Mechanism 2. Attended one meeting on 12th March 2025 coordinated by Office of the President. One mental health camp undertaken Staff health session undertaken

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

Item		Spent
212102 Medical expenses (Employees)		17,846.000
221002 Workshops, Meetings and Seminars		17,000.000
221003 Staff Training		22,850.000
	Total For Budget Output	**57,696.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	57,696.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

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

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

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 Cataloguing, indexing, Physical count of Library books is being undertaken off Koha. Collected Gazettes, Acts, bills, Statutory instruments
Utility expenses Paid	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	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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	233,927.262

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 *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	300,000.000
212102 Medical expenses (Employees)	19,682.000
221001 Advertising and Public Relations	26,852.000
221002 Workshops, Meetings and Seminars	270,000.000
221009 Welfare and Entertainment	129,805.847
221011 Printing, Stationery, Photocopying and Binding	339,129.837
221016 Systems Recurrent costs	60,000.000
223001 Property Management Expenses	50,400.000
223003 Rent-Produced Assets-to private entities	1,020,076.151
223005 Electricity	74,000.001
227001 Travel inland	280,000.000
227004 Fuel, Lubricants and Oils	235,319.500
228002 Maintenance-Transport Equipment	226,054.206
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,600.000

Total For Budget Output	**3,286,846.804**
Wage Recurrent	0.000
Non Wage Recurrent	3,286,846.804
Arrears	0.000
AIA	0.000

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	NA

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

Item	Spent
211107 Boards, Committees and Council Allowances	27,000.000
224011 Research Expenses	13,229.264

Total For Budget Output	**40,229.264**
Wage Recurrent	0.000
Non Wage Recurrent	40,229.264
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

VOTE: 105 Law Reform Commission (LRC) Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16760180 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Climate adaptation assessment undertaken	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		50,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,403,455.971**
	Wage Recurrent	1,978,247.972
	Non Wage Recurrent	6,425,207.999
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1668 Retooling the Uganda Law Reform Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16760180 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Commission equiped	The commission procured office equipments (All-in-One Desktops, Gaming Laptops for typesetters, LCD Monitors and UPS batteries)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		199,776.416
228004 Maintenance-Other Fixed Assets		54,800.531
312235 Furniture and Fittings - Acquisition		43,753.600
	Total For Budget Output	**298,330.547**
	GoU Development	298,330.547
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**298,330.547**
	GoU Development	298,330.547
	External Financing	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

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

Sub SubProgramme:03 Translate, simplify and disseminate laws

Departments

Department:001 Law Revision

Budget Output:460128 Translation, simplification and dissemination of laws

PIAP Output: 16060602 Translated and simplified laws

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

Transcription of the Disability Act into Braille	Transcribed the employment Act into Braile
Adaptation of the Constitution of the Republic of Uganda into sign language	The adaptation of Constitution into sign languages was done due to manpower gaps in the commission. Priority was put on the completion of the 7th revised edition of subsidiary.
Translation of the Constitution of the Republic of Uganda, 1995 into 10 local languages	Translation of Constitution of the Republic of Uganda, 1995 was translated into 20 local language
Translation of the Local Council Courts Acts, 2006 into 10 local languages	Translation of the Local Council Courts Acts, 2006 into 20 local languages
Uganda Living Law Journal published	A call for abstract was made with Commission receiving 3 case notes(2 article and 1 case review). The Commission held 2 editorial board meetings and submitted 2 reports. However, printing has not been done due to pending article with editorial board meeting. Printing will be done in FY 2025/26
Index of the Laws of Uganda as at 30th June, 2025	Index of the Laws of Uganda as at 30th June, 2025
User Guide to the Markets Act developed	This activity was not implemented due to the limited manpower in the commission. The few available staff prioritized completion of the 7th revised edition
Compendium of Electoral Laws	This activity was not implemented because no proposals on electoral reforms from key stakeholders were provided to the commission.
Statutory instruments for the 7th Edition revised 50 editorial Committee meetings held 50 reports prepared 7th Revised Edition (blue volumes) printed	Statutory instruments for the 7th Revised Edition (Blue volumes) produced
Bills and Acts from MDAs reviewed	No requests on review of bills were received

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

Item	Spent
211103 Statutory salaries	639,179.597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	494,691.362
211107 Boards, Committees and Council Allowances	139,892.964
221002 Workshops, Meetings and Seminars	368,151.490
221003 Staff Training	32,557.584
221009 Welfare and Entertainment	274,723.118
221011 Printing, Stationery, Photocopying and Binding	99,900.546

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		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		48,734.525
224011 Research Expenses		198,789.946
225101 Consultancy Services		88,573.544
227001 Travel inland		187,123.400
227004 Fuel, Lubricants and Oils		90,000.000
	Total For Budget Output	**2,662,318.076**
	Wage Recurrent	639,179.597
	Non Wage Recurrent	2,023,138.479
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,662,318.076**
	Wage Recurrent	639,179.597
	Non Wage Recurrent	2,023,138.479
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Reform of laws

Departments

Department:001 Law Reform

Budget Output:460129 Law reform propasals

PIAP Output: 16060305 Research Proposals for law reform

Programme Intervention: 160603 Review and enact appropriate legislation

Migration Law developed	Prepared the concept note on the development of the migration law. however, the work not completed because the activity was replace with development of the employment act.
legislative proposals for the reform of Presidential Elections Act prepared	This was not implemented because there were no proposals provided to the commission. In addition, the commission required further guidance from the key stakeholders such as Parliament and the Attorney General
Legislative proposals for reform of the Political Parties and Organization's Act prepared	This was not implemented because there were no proposals provided to the commission. In addition, the commission required further guidance from the key stakeholders such as Parliament and the Attorney General

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060305 Research Proposals for law reform	
Programme Intervention: 160603 Review and enact appropriate legislation	
Proposed laws from other MDAs and Parliament reviewed	The Commission harmonized SACCO laws, Prepared and Government position paper on proposals for Marriage and Divorce Bill, Reviewed Local Government Act Cap 138 and Local Government Rating Act, Cap 140, Undertook preliminary consultations on review of laws that regulate culture and creative industry in Uganda, Developed Anti-Corruption Rules (Under anti-corruption Act) and Developed a simplified Guide of the Leadership Code
Legislative proposals for reform of Public Finance and Management Act prepared	The Commission prepared the concept paper on the review of the PFM Act Cap 171, Held consultations on the review. The preparation of the Study report is still on going
Law Reform Programme developed	This activity was not implemented due to the man power gaps in the commission
Constitution of the Republic of Uganda reviewed	This activity was not implemented because there were no proposals provided to the commission and no guidance was provided on the way forward.
Legislative proposals for reform of Parliamentary Elections Act prepared	This activity was not implemented because there are no proposals were provided to guide the process. This required further guidance from the MoJCA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211103 Statutory salaries		615,399.055
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		363,234.500
211107 Boards, Committees and Council Allowances		323,340.128
221002 Workshops, Meetings and Seminars		269,203.800
221003 Staff Training		84,685.280
221009 Welfare and Entertainment		199,738.192
221011 Printing, Stationery, Photocopying and Binding		46,659.140
224011 Research Expenses		183,111.651
225101 Consultancy Services		225,583.868
227001 Travel inland		176,302.970
227004 Fuel, Lubricants and Oils		49,888.500
	Total For Budget Output	**2,537,147.084**
	Wage Recurrent	615,399.055
	Non Wage Recurrent	1,921,748.029
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,537,147.084**
	Wage Recurrent	615,399.055
	Non Wage Recurrent	1,921,748.029

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: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	Call for articles for Uganda Living Law Journal published

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

Item		Spent
221007 Books, Periodicals & Newspapers		3,334.000
221011 Printing, Stationery, Photocopying and Binding		9,883.673
	Total For Budget Output	**13,217.673**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,217.673
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,217.673**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,217.673
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:20 Legislation, Oversight And Representation

SubProgramme:01 Legislation

Sub SubProgramme:02 General administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000012 Legal and Advisory services

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Prepared research papers and reports on East African Community activities

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

Item		Spent
224011 Research Expenses		266,712.908
	Total For Budget Output	**266,712.908**
	Wage Recurrent	0.000
	Non Wage Recurrent	266,712.908
	Arrears	0.000
	AIA	0.000
	Total For Department	**266,712.908**
	Wage Recurrent	0.000
	Non Wage Recurrent	266,712.908
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**14,500,821.711**
	Wage Recurrent	3,232,826.624
	Non Wage Recurrent	10,969,664.540
	GoU Development	298,330.547
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

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 Q4
142114	Sale of publications-From Private Entities		5.500	10.629
		Total	**5.500**	**10.629**

VOTE: 105 Law Reform Commission (LRC)

Quarter 4

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 Q4	
Performance as of End of Q4	Initiated the review of the National forest and Tree planting Act, Cap 160 (Review of climate change/environment)
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 Q4	055
Performance as of End of Q4	Held HIV awareness and other communicable diseases and also held a medical camp for staff at silver spring hotel
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 Q4	
Performance as of End of Q4	Review of National Forest and Tree Planting Act Cap 160
Reasons for Variations	

iv) Covid