

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	4.073	4.073	1.018	0.789	25.0 %	19.4 %	77.5 %
	Non-Wage	13.957	13.557	2.405	1.430	17.2 %	10.2 %	59.5 %
Dev.	GoU	0.120	0.520	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		18.150	18.150	3.423	2.219	18.9 %	12.2 %	64.8 %
Total GoU+Ext Fin (MTEF)		18.150	18.150	3.423	2.219	18.9 %	12.2 %	64.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		18.150	18.150	3.423	2.219	18.9 %	12.2 %	64.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18.150	18.150	3.423	2.219	18.9 %	12.2 %	64.8 %
Total Vote Budget Excluding Arrears		18.150	18.150	3.423	2.219	18.9 %	12.2 %	64.8 %

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

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	18.150	12.617	3.423	2.219	3.4 %	2.2 %	64.8 %
Sub SubProgramme:01 Advocay for law reform	0.806	0.768	0.090	0.044	0.1 %	0.0 %	48.9 %
Sub SubProgramme:02 General administration and support services	5.420	0.400	2.397	1.781	2.4 %	1.8 %	74.3 %
Sub SubProgramme:03 Translate, simplify and disseminate laws	2.375	2.363	0.197	0.098	0.2 %	0.1 %	49.7 %
Sub SubProgramme:04 Reform of laws	4.937	4.844	0.390	0.145	0.4 %	0.1 %	37.2 %
Sub SubProgramme:05 Publications	4.612	4.242	0.349	0.151	0.3 %	0.2 %	43.3 %
Total for the Vote	18.150	12.617	3.423	2.219	3.4 %	2.2 %	64.8 %

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 General administration and support services		
Sub Programme: 04 Access to Justice		
0.387	Bn Shs	Department : 001 Finance and Administration
Reason: Most of the activities were still ongoing.		
<i>Items</i>		
0.192	UShs	225101 Consultancy Services
Reason: Consultancies still ongoing		
0.000	Bn Shs	Project : 1668 Retooling the Uganda Law Reform Commission
Reason: 0		
<i>Items</i>		
Sub SubProgramme:03 Translate, simplify and disseminate laws		
Sub Programme: 03 Policy and Legislation Processes		
0.099	Bn Shs	Department : 001 Law Revision
Reason: Delayed signing of framework contracts		
N/A		
<i>Items</i>		
0.088	UShs	212102 Medical expenses (Employees)
Reason: N/A		
Sub SubProgramme:04 Reform of laws		
Sub Programme: 04 Access to Justice		
0.246	Bn Shs	Department : 001 Law Reform
Reason: ICT funds to be used in the following period to buy assorted items		
Most activities are planned for Q2		
<i>Items</i>		
0.112	UShs	221002 Workshops, Meetings and Seminars
Reason: Reserved for meetings in Q2		

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:05 Publications		
Sub Programme: 04 Access to Justice		
0.197	Bn Shs	Department : 001 Law Revision
Reason: Delayed signing of framework contracts		
N/A		

Items

0.185	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed signing of framework contracts		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:04 Reform of laws -04 Access to Justice		
	Bn Shs	Department : 001 Law Reform
Reason: 0		
Items		
0.135	UShs	221002 Workshops, Meetings and Seminars
Reason:		

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:03 Translate, simplify and disseminate laws			
Department:001 Law Revision			
Budget Output 460128 Translation, simplification and dissemination of laws			
PIAP Output 16660301 Laws Translated and simplified			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of laws, policies and standards simplified	Number	1	0
No. of laws Disseminated	Number	4	0
No. of laws translated	Number	4	6
No. of laws transcribed into bail	Number	1	0
Number of Labour Laws Translated in major languages	Number	1	0
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Advocacy for law reform			
Department:001 Law Reform			
Budget Output 460131 Pre - enactment and post enactment advocacy			
PIAP Output 16050114 Public awareness of existing laws			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of law awareness campaigns conducted	Number	4	0
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)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Fully operational offices	Text	All offices equipped	92% equipped
Budget Output 000005 Human Resource Management			
PIAP Output 16020103 General Administation (utilities, meetings, welfare, etc)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Fully operational offices	Text	85% staff establishment filled	69% filled staff establishment

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

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 000006 Planning and Budgeting services			
PIAP Output 16020103 General Administation (utilities, meetings, welfare, etc)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Fully operational offices	Text	90%	92%
Budget Output 000007 Procurement and Disposal Services			
PIAP Output 16020103 General Administation (utilities, meetings, welfare, etc)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Fully operational offices	Text	90%	92%
Budget Output 000014 Administrative and Support Services			
PIAP Output 16020103 General Administation (utilities, meetings, welfare, etc)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Fully operational offices	Text	90% of offices fully functional	92%
Project:1668 Retooling the Uganda Law Reform Commission			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16020103 General Administation (utilities, meetings, welfare, etc)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Fully operational offices	Text	90%	92%
Sub SubProgramme:04 Reform of laws			
Department:001 Law Reform			
Budget Output 460129 Law reform propasals			
PIAP Output 16060305 Research Proposals for law reform			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of laws reviewed	Number	4	0

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:04 Access to Justice			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of laws/study reports published	Number	4	0
No. of publications	Number	10	0

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Performance highlights for the Quarter

- a) Developed concept papers for the reform of:
 - i) Animal (Prevention of Cruelty) Act, Cap. 39
 - ii) Industrial Licencing Act, Cap. 91
 - iii) Warehouse Receipt System Act (No. 14 of 2006)
 - iv) Business related laws Copyright and Neighbouring Rights Act No.19 of 2006
- b) Developed concept papers for the pre-enactment advocacy of:
 - i) The Explosives Bill
 - ii) Criminal related Laws
 - iii) Competition laws
- c) Approved 3 Volumes (III, VI, VIII) of the 7th Revised Edition of the Principal laws
- d) Revised 36 S.Is of 2020 and 27 SIs of 2021
- e) Prepared a camera-ready Constitution in;
 - i) Kupsabiny
 - ii) Madi -ti
 - iii) Aringa-ti
- f) Refresher Training on Standing Orders for staff held on 30th July – 1st August 2022 at Hotel Africana.

Matters to note in budget execution

1. Delayed approval of framework contract for printing.
2. None release of funds for development in Q1.
3. System upgrade and migration affected timely implementation of planned activities.

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

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	18.150	18.030	3.423	2.220	18.9 %	12.2 %	64.9 %
Sub SubProgramme:01 Advocay for law reform	0.806	0.768	0.090	0.044	11.2 %	5.5 %	48.9 %
460131 Pre - enactment and post enactment advocacy	0.806	0.768	0.090	0.044	11.2 %	5.5 %	48.9 %
Sub SubProgramme:02 General administration and support services	5.420	5.813	2.397	1.782	44.2 %	32.9 %	74.3 %
000001 Audit and Risk Management	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.120	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	1.797	1.797	1.018	0.789	56.6 %	43.9 %	77.5 %
000006 Planning and Budgeting services	0.200	0.193	0.000	0.000	0.0 %	0.0 %	0.0 %
000007 Procurement and Disposal Services	0.767	0.767	0.186	0.174	24.3 %	22.7 %	93.5 %
000014 Administrative and Support Services	2.456	2.576	1.193	0.819	48.6 %	33.3 %	68.7 %
Sub SubProgramme:03 Translate, simplify and disseminate laws	2.375	2.363	0.197	0.098	8.3 %	4.1 %	49.7 %
460128 Translation, simplification and dissemination of laws	2.375	2.363	0.197	0.098	8.3 %	4.1 %	49.7 %
Sub SubProgramme:04 Reform of laws	4.937	4.844	0.390	0.145	7.9 %	2.9 %	37.2 %
460129 Law reform propasals	4.937	4.844	0.390	0.145	7.9 %	2.9 %	37.2 %
Sub SubProgramme:05 Publications	4.612	4.242	0.349	0.151	7.6 %	3.3 %	43.3 %
460130 Laws and reports publications and management	4.612	4.242	0.349	0.151	7.6 %	3.3 %	43.3 %
Total for the Vote	18.150	18.030	3.423	2.220	18.9 %	12.2 %	64.9 %

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Table V3.2: GoU Expenditure by Item 2022/23 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	4.073	4.073	1.018	0.789	25.0 %	19.4 %	77.5 %
211104 Employee Gratuity	0.089	0.089	0.089	0.059	99.9 %	66.2 %	66.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.109	2.109	0.564	0.512	26.7 %	24.3 %	90.8 %
211107 Boards, Committees and Council Allowances	0.411	0.411	0.090	0.079	21.9 %	19.2 %	87.8 %
212101 Social Security Contributions	0.558	0.558	0.139	0.118	24.9 %	21.2 %	84.9 %
212102 Medical expenses (Employees)	0.088	0.088	0.088	0.000	100.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.015	0.015	0.004	0.000	26.7 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.056	0.056	0.015	0.000	26.6 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.657	0.657	0.148	0.035	22.5 %	5.3 %	23.6 %
221003 Staff Training	0.043	0.163	0.021	0.014	49.4 %	32.9 %	66.7 %
221007 Books, Periodicals & Newspapers	0.047	0.047	0.012	0.011	25.3 %	23.2 %	91.7 %
221008 Information and Communication Technology Supplies.	0.113	0.113	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.093	0.093	0.023	0.010	24.7 %	10.8 %	43.5 %
221011 Printing, Stationery, Photocopying and Binding	4.994	4.674	0.246	0.049	4.9 %	1.0 %	19.9 %
221012 Small Office Equipment	0.022	0.022	0.005	0.000	23.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.104	0.104	0.026	0.021	25.0 %	20.2 %	80.8 %
221017 Membership dues and Subscription fees.	0.101	0.101	0.006	0.000	6.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.236	0.236	0.063	0.034	26.7 %	14.4 %	54.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.066	0.066	0.017	0.005	25.8 %	7.6 %	29.4 %
223003 Rent-Produced Assets-to private entities	0.745	0.745	0.186	0.174	25.0 %	23.4 %	93.5 %
223005 Electricity	0.075	0.075	0.019	0.019	25.3 %	25.3 %	100.0 %
224011 Research Expenses	0.783	0.713	0.057	0.019	7.3 %	2.4 %	33.3 %
225101 Consultancy Services	1.102	1.022	0.234	0.042	21.2 %	3.8 %	17.9 %
227001 Travel inland	0.333	0.333	0.071	0.027	21.3 %	8.1 %	38.0 %

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

<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
227004 Fuel, Lubricants and Oils	0.212	0.212	0.053	0.048	25.0 %	22.6 %	90.6 %
228001 Maintenance-Buildings and Structures	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.184	0.184	0.047	0.032	25.6 %	17.4 %	68.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.052	0.052	0.013	0.000	25.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
273104 Pension	0.079	0.079	0.020	0.009	25.3 %	11.4 %	45.0 %
273105 Gratuity	0.065	0.065	0.020	0.000	30.8 %	0.0 %	0.0 %
282105 Court Awards	0.509	0.459	0.125	0.113	24.5 %	22.2 %	90.4 %
312221 Light ICT hardware - Acquisition	0.062	0.062	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.058	0.058	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	18.150	17.750	3.423	2.219	18.9 %	12.2 %	64.8 %

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

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	18.150	12.617	3.424	2.220	18.87 %	12.23 %	64.84 %
Sub SubProgramme:01 Advocay for law reform	0.806	0.768	0.090	0.044	11.16 %	5.46 %	48.9 %
<i>Departments</i>							
001 Law Reform	0.806	0.768	0.090	0.044	11.2 %	5.5 %	48.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General administration and support services	5.420	0.400	2.398	1.782	44.24 %	32.88 %	74.3 %
<i>Departments</i>							
001 Finance and Administration	5.300	5.413	2.398	1.782	45.2 %	33.6 %	74.3 %
<i>Development Projects</i>							
1668 Retooling the Uganda Law Reform Commission	0.120	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Translate, simplify and disseminate laws	2.375	2.363	0.197	0.098	8.30 %	4.13 %	49.7 %
<i>Departments</i>							
001 Law Revision	2.375	2.363	0.197	0.098	8.3 %	4.1 %	49.7 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Reform of laws	4.937	4.844	0.390	0.145	7.90 %	2.94 %	37.2 %
<i>Departments</i>							
001 Law Reform	4.937	4.844	0.390	0.145	7.9 %	2.9 %	37.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 Publications	4.612	4.242	0.349	0.151	7.57 %	3.27 %	43.3 %
<i>Departments</i>							
001 Law Revision	4.612	4.242	0.349	0.151	7.6 %	3.3 %	43.3 %
<i>Development Projects</i>							
N/A							
Total for the Vote	18.150	12.617	3.424	2.220	18.9 %	12.2 %	64.8 %

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

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

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

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			
Departments			
Department:001 Law Revision			
Budget Output:460128 Translation, simplification and dissemination of laws			
PIAP Output: 16660301 Laws Translated and simplified			
Concept notes for the translation of selected laws	None		1. Translations to commence in Q2. 2. Dissemination of laws to be carried out in Q2
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211107 Boards, Committees and Council Allowances	79,246.540		
223005 Electricity	18,750.000		
	Total For Budget Output	97,996.540	
	Wage Recurrent	0.000	
	Non Wage Recurrent	97,996.540	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	97,996.540	
	Wage Recurrent	0.000	
	Non Wage Recurrent	97,996.540	
	Arrears	0.000	
	AIA	0.000	
Develoment Projects			
N/A			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Advocay for law reform			
Departments			

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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Department:001 Law Reform

Budget Output:460131 Pre - enactment and post enactment advocay

PIAP Output: 16050114 Public awareness of existing laws

Dissemination report on informal justice process, and Traditional Justice systems	Developed concept papers and held technical working group meetings to develop advocacy materials pre-enactment advocacy for the Explosives Bill, Criminal related Laws and Competition laws	The activity on informal justice process and Traditional Justice systems was halted pending further guidance from the Attorney General
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	10,110.000
221012 Small Office Equipment	150.000
222001 Information and Communication Technology Services.	33,554.614
Total For Budget Output	43,814.614
Wage Recurrent	0.000
Non Wage Recurrent	43,814.614
Arrears	0.000
AIA	0.000
Total For Department	43,814.614
Wage Recurrent	0.000
Non Wage Recurrent	43,814.614
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:000005 Human Resource Management

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
all staff remuneration paid on time, Health awareness session conducted, Staff structure filled, staff welfare managed	<div>1. Processed all staff salaries for July and August on time.</div> <div>2. NSSF contributions for staff was processed and remitted on time.</div> <div>3. Statutory monthly staff allowances were processed on time</div> <div>4. Retainer allowances for the Commissioners were paid</div> <div>5. Held an HCM Pre-go live training on 7th July and 19th August 2022 for selected members of staff</div> <div>6. Held a refresher training on Standing Orders for staff from 30th July – 1st August 2022.</div> <div>7. One staff mental health awareness session conducted.</div>	The September salaries delayed for some staff members due to migration from IPPS to HCM
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211103 Statutory salaries	789,296.143	
Total For Budget Output		789,296.143
Wage Recurrent		789,296.143
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Quarterly performance reports	<div>1. Annual performance assessment held in July 2022</div> <div>2. Annual physical performance report was prepared and submitted to MoFPED</div>	N/A
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

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

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

Goods and services procured	1. Contracts signed for acquisition of Microsoft Licenses and Sophos Antivirus and firewall licenses 2. Consolidated Procurement plan submitted to PPDA and Mo FPED 3. Disposed assets issued to successful bidders 4. Evaluation report completed for pre-qualification of providers	1. Vehicle No. UG 0401B was over valued and therefore not disposed. A re-assessment exercise has been initiated. 2. Most procurements were affected by lack of framework contracts.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
223003 Rent-Produced Assets-to private entities	173,631.053
Total For Budget Output	173,631.053
Wage Recurrent	0.000
Non Wage Recurrent	173,631.053
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative 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
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
office maintained, all payments processed, court award partly paid	<ol style="list-style-type: none"> 1. Reconfiguration of all IFMS interfaces completed and refresher training of most users done 2. Updated the Assets register 3. Completed board of survey 4. Financial reports for the FY 2021/22 were prepared 5. Filed all statutory returns for the Period 6. Domestic arrears and contingent liability verified and disclosed 7. Assorted office stationery and toner were supplied. 8. Catering services procured to facilitate meetings 9. Drinking water bought for staff 10. Maintenance of office equipment was undertaken. 11. Cleaning services procured from Jonfran hygiene services. 12. Corporate wear delivered and distributed 13. Office Rent and yaka units were paid 14. Office records were properly maintained 15. Collected all published Uganda gazettes and its supplements 16. Organized an online training on the use of Westlaw library 17. Installed koha online library on all work stations 	<ol style="list-style-type: none"> 1. There was a delay in remitting NSSF for July and August 2022, this was due to the change in payment method as result of IFMS major upgrade. This has been rectified and staff account will be credited soon. 2. Payments to some suppliers have been delayed because they had not been set up under ULRC vote on IFMS

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211104 Employee Gratuity		58,626.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		511,701.606
212101 Social Security Contributions		118,013.811
221003 Staff Training		14,415.080
221007 Books, Periodicals & Newspapers		10,736.000
221016 Systems Recurrent costs		20,770.000
225101 Consultancy Services		42,000.000
228002 Maintenance-Transport Equipment		32,407.463
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		425.000
273104 Pension		9,499.654

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	818,594.614
	Wage Recurrent	0.000
	Non Wage Recurrent	818,594.614
	Arrears	0.000
	AIA	0.000
	Total For Department	1,781,521.810
	Wage Recurrent	789,296.143
	Non Wage Recurrent	992,225.667
	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: 16020103 General Administation (utilities, meetings, welfare, etc)

10 Ergonomic chairs high back 5 Ergonomic chairs low back 4 Service tables (Adjustable) 20 Boardroom chairs 53sqm of window blinds	NA	No resources released in Q1
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:04 Reform of laws

Departments

Department:001 Law Reform

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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Budget Output:460129 Law reform proposals

PIAP Output: 16060305 Research Proposals for law reform

Concept paper for the selected laws reform areas	<div>1. Developed concept papers for the reform of the following laws</div> <div>a) Animal (Prevention of cruelty) Act, Cap 39,</div> <div>b) Industrial licensing Act, Cap 91,</div> <div>c) Warehouse Receipt Systems Act(No.14 of 2006),</div> <div>d) Business related laws Copyright and Neighboring Acts No.19 of 2006</div> <div>2. Preliminary consultative meetings with stakeholders held for the Industrial licensing Act and the Warehouse Receipt System Act.</div> <div>3. Terms of Reference for the Consultant developed for the business-related laws.</div>	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
221001 Advertising and Public Relations	444.000
221002 Workshops, Meetings and Seminars	35,282.550
221009 Welfare and Entertainment	9,950.666
223001 Property Management Expenses	4,714.712
224011 Research Expenses	19,496.000
227001 Travel inland	27,024.000
227004 Fuel, Lubricants and Oils	47,609.000
Total For Budget Output	144,520.928
Wage Recurrent	0.000
Non Wage Recurrent	144,520.928
Arrears	0.000
AIA	0.000
Total For Department	144,520.928
Wage Recurrent	0.000
Non Wage Recurrent	144,520.928
Arrears	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
Published 7th Revised Principal laws of Uganda, Study reports	NA	Most publications were affected by the lack of framework contract for the printing services
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		38,790.444
282105 Court Awards		112,607.384
	Total For Budget Output	151,397.828
	Wage Recurrent	0.000
	Non Wage Recurrent	151,397.828
	Arrears	0.000
	AIA	0.000
	Total For Department	151,397.828
	Wage Recurrent	0.000
	Non Wage Recurrent	151,397.828
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,219,251.720
	Wage Recurrent	789,296.143
	Non Wage Recurrent	1,429,955.577

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
Departments		
Department:001 Law Revision		
Budget Output:460128 Translation, simplification and dissemination of laws		
PIAP Output: 16660301 Laws Translated and simplified		
Translated LCCA (Sabiny, Kumam, Lunyole, Samya and Madi), Domestic Violence Act (Rufumbira and Lutwa), Constitution (Lunyole, Kumam, Samya, and Lunyala)		None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		79,246.540
223005 Electricity		18,750.000
	Total For Budget Output	97,996.540
	Wage Recurrent	0.000
	Non Wage Recurrent	97,996.540
	Arrears	0.000
	AIA	0.000
	Total For Department	97,996.540
	Wage Recurrent	0.000
	Non Wage Recurrent	97,996.540
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Advocay for law reform		
Departments		
Department:001 Law Reform		

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:460131 Pre - enactment and post enactment advocacy

PIAP Output: 16050114 Public awareness of existing laws

i) Dissemination report on informal justice process, and Traditional Justice systems	Developed concept papers and held technical working group meetings to develop advocacy materials pre-enactment advocacy for the Explosives Bill, Criminal related Laws and Competition laws
ii) Advocacy report on the Explosive Bill, criminal related laws, Competition Laws and the 7th Edition of the laws of Uganda	
iii) Distribution report on publications	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	10,110.000
221012 Small Office Equipment	150.000
222001 Information and Communication Technology Services.	33,554.614
Total For Budget Output	43,814.614
Wage Recurrent	0.000
Non Wage Recurrent	43,814.614
Arrears	0.000
AIA	0.000
Total For Department	43,814.614
Wage Recurrent	0.000
Non Wage Recurrent	43,814.614
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:000005 Human Resource 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)

Staff structure filled, all staff remuneration paid on time, staff welfare managed, system recurrent costs met	<div>1. Processed all staff salaries for July and August on time.</div> <div>2. NSSF contributions for staff was processed and remitted on time.</div> <div>3. Statutory monthly staff allowances were processed on time</div> <div>4. Retainer allowances for the Commissioners were paid</div> <div>5. Held an HCM Pre-go live training on 7th July and 19th August 2022 for selected members of staff</div> <div>6. Held a refresher training on Standing Orders for staff from 30th July – 1st August 2022.</div> <div>7. One staff mental health awareness session conducted.</div>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211103 Statutory salaries	789,296.143
Total For Budget Output	789,296.143
Wage Recurrent	789,296.143
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

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

Quarterly performance reports, Budget Framework paper, Monitoring reports, Ministerial policy statement,	<div>1. Annual performance assessment held in July 2022</div> <div>2. Annual physical performance report was prepared and submitted to MoFPED</div>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

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)

Goods and services procured	1. Contracts signed for acquisition of Microsoft Licenses and Sophos Antivirus and firewall licenses 2. Consolidated Procurement plan submitted to PPDA and Mo FPED 3. Disposed assets issued to successful bidders 4. Evaluation report completed for pre-qualification of providers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Spent
223003 Rent-Produced Assets-to private entities	173,631.053
Total For Budget Output	173,631.053
Wage Recurrent	0.000
Non Wage Recurrent	173,631.053
Arrears	0.000
ALA	0.000

Budget Output:000014 Administrative and Support Services

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

Staff trained, office maintained, all payments processed, reviewed policies, staff health engagements, court awards cleared	1. Reconfiguration of all IFMS interfaces completed and refresher training of most users done 2. Updated the Assets register 3. Completed board of survey 4. Financial reports for the FY 2021/22 were prepared 5. Filed all statutory returns for the Period 6. Domestic arrears and contingent liability verified and disclosed 7. Assorted office stationery and toner were supplied. 8. Catering services procured to facilitate meetings 9. Drinking water bought for staff 10. Maintenance of office equipment was undertaken. 11. Cleaning services procured from Jonfran hygiene services. 12. Corporate wear delivered and distributed 13. Office Rent and yaka units were paid 14. Office records were properly maintained 15. Collected all published Uganda gazettes and its supplements 16. Organized an online training on the use of Westlaw library 17. Installed koha online library on all work stations
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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		UShs Thousand
Item		Spent
211104 Employee Gratuity		58,626.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		511,701.606
212101 Social Security Contributions		118,013.811
221003 Staff Training		14,415.080
221007 Books, Periodicals & Newspapers		10,736.000
221016 Systems Recurrent costs		20,770.000
225101 Consultancy Services		42,000.000
228002 Maintenance-Transport Equipment		32,407.463
228003 Maintenance-Machinery & Equipment Other than Transport		425.000
273104 Pension		9,499.654
	Total For Budget Output	818,594.614
	Wage Recurrent	0.000
	Non Wage Recurrent	818,594.614
	Arrears	0.000
	AIA	0.000
	Total For Department	1,781,521.810
	Wage Recurrent	789,296.143
	Non Wage Recurrent	992,225.667
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1668 Retooling the Uganda Law Reform Commission		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1668 Retooling the Uganda Law Reform Commission

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

10 Ergonomic chairs high back	NA
5 Ergonomic chairs low back	
4 Service tables (Adjustable)	
20 Boardroom chairs	
53sqm of window blinds	
1 Heavy duty photocopier	
4 Printers	
4 Desktops	
1 Laptop	
Ac split unit	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:04 Reform of laws

Departments

Department:001 Law Reform

Budget Output:460129 Law reform propasals

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060305 Research Proposals for law reform

Study reports on the reform of; i) the Animal (Prevention of Cruelty) Act, Cap.39 ii) the Industrial Licensing Act iii) the Ware House Receipt System Act (No.14 of 2006) iv) Business related laws (Copyright, Companies Act)	1. Developed concept papers for the reform of the following laws a) Animal (Prevention of cruelty) Act, Cap 39, b) Industrial licensing Act, Cap 91, c) Warehouse Receipt Systems Act(No.14 of 2006), d) Business related laws Copyright and Neighboring Acts No.19 of 2006 2. Preliminary consultative meetings with stakeholders held for the Industrial licensing Act and the Warehouse Receipt System Act. 3. Terms of Reference for the Consultant developed for the business-related laws.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	444.000
221002 Workshops, Meetings and Seminars	35,282.550
221009 Welfare and Entertainment	9,950.666
223001 Property Management Expenses	4,714.712
224011 Research Expenses	19,496.000
227001 Travel inland	27,024.000
227004 Fuel, Lubricants and Oils	47,609.000
Total For Budget Output	144,520.928
Wage Recurrent	0.000
Non Wage Recurrent	144,520.928
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	144,520.928
Wage Recurrent	0.000
Non Wage Recurrent	144,520.928
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
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		
Published 7th Revised Principal laws of Uganda, translated constitution, 4 study reports, 1 annual report, Uganda Living Law Journal, Revised subsidiary laws of Uganda, MPS		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	38,790.444	
282105 Court Awards	112,607.384	
	Total For Budget Output	151,397.828
	Wage Recurrent	0.000
	Non Wage Recurrent	151,397.828
	Arrears	0.000
	AIA	0.000
	Total For Department	151,397.828
	Wage Recurrent	0.000
	Non Wage Recurrent	151,397.828
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,219,251.720
	Wage Recurrent	789,296.143
	Non Wage Recurrent	1,429,955.577
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:03		
Sub SubProgramme:03 Translate, simplify and disseminate laws		
Departments		
Department:001 Law Revision		
Budget Output:460128 Translation, simplification and dissemination of laws		
PIAP Output: 16660301 Laws Translated and simplified		
Translated LCCA (Sabiny, Kumam, Lunyole, Samya and Madi), Domestic Violence Act (Rufumbira and Lutwa), Constitution (Lunyole, Kumam, Samya, and Lunyala)	Draft translated LCCA (Sabiny, Kumam, Lunyole, Samya and Madi)	Draft translated LCCA (Sabiny, Kumam, Lunyole, Samya and Madi)
Development Projects		
N/A		
SubProgramme:04		
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		
i) Dissemination report on informal justice process, and Traditional Justice systems ii) Advocacy report on the Explosive Bill, criminal related laws, Competition Laws and the 7th Edition of the laws of Uganda iii) Distribution report on publications	Advocacy report on the Explosive Bill, criminal related laws,	Advocacy report on the Explosive Bill, criminal related laws,
Development Projects		
N/A		
Sub SubProgramme:02 General administration and support services		
Departments		
Department:001 Finance and Administration		

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)		
Updated risk register Reports with value adding recommendations Reports on conferences & workshops attended Audit strategy Risk appetite	Reports with value adding recommendations Reports on conferences & workshops attended, Audit strategy	1. Quarterly management accounts audit report prepared and submitted 2. Project evaluation audit report prepared 3. Audit and risk management committee meetings prepared and attended 4. Review of the risk register 5. Development of Internal Audit strategy

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)		
Staff structure filled, all staff remuneration paid on time, staff welfare managed, system recurrent costs met	all staff remuneration paid on time, Health awareness session conducted, staff welfare managed	<div><div>1.</div><div>Statutory salaries paid</div></div> <div><div>2.</div><div>Pension benefits processed</div></div> <div><div>3.</div><div>Social Security contributions processed</div></div> <div><div>4.</div><div>Statutory allowances processed</div></div> <div><div>5.</div><div>Staff welfare enhanced</div></div> <div><div>6.</div><div>Capacity developed: OD Retreat, refresher trainings for staff, Pre-retirement training; Staff training and development.</div></div> <div><div>7.</div><div>Medical expenses for staff</div></div> <div><div>8.</div><div>Commission and related charges facilitated</div></div> <div><div>9.</div><div>Employee assistance programme implemented- counseling</div></div> <div><div>10.</div><div>HRMAU, APSHRMNet and UPSHRM Net meetings attended</div></div> <div><div>11.</div><div>Ethical standards enhanced Policies launched and implemented</div></div> <div><div>12.</div><div>HCM facilitated</div></div> <div><div>13.</div><div>Facilitation for internship and clerkship students</div></div> <div><div>14.</div><div>Gender mainstreaming enhanced</div></div> <div><div>15.</div><div>Performance enhanced and managed</div></div>

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Quarterly performance reports, Budget Framework paper, Monitoring reports, Ministerial policy statement,	Quarterly performance reports, Budget Framework paper, Monitoring reports	Quarterly performance reports, Budget Framework paper, Monitoring reports
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Goods and services procured	Goods and services procured	<div>1. Consultancy services for Transcription of the Children Act in braille</div> <div>2. Printing of the Children Act in braille</div> <div>3. Typesetting services for the Children Act in braille</div> <div>4. Translation of the Local Council Courts Act, 2006.</div> <div>5. Policy documents</div> <div>6. Printing the translated Local Council Courts Act, 2006.</div> <div>7. Translation of the Constitution</div> <div>8. Printing of the translated Constitution</div> <div>9. Online Publication system software</div> <div>10. Integration services for eDMS &Online publication system to in house systems</div> <div>11. Purchase of routers and network switches, archive and Database Servers, Enterprise document scanner, Imaging web viewer software, Content servers (Front and Back end)</div> <div>12. Advocacy meetings</div> <div>13. Translation of the Constitution into 10 local languages</div> <div>14. Consultancy services for review of Business-related laws (Companies and Copyright)</div>

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)		
15. Consultancy services for development of Internal Audit strategy		
16. Assorted branded materials (Calendars, dairies and Christmas cards,		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)		
Staff trained, office maintained, all payments processed, reviewed policies, staff health engagements, court awards cleared	office maintained, all payments processed, Staff trained, court award cleared	office maintained, all payments processed, Staff trained, court award cleared
Develoment Projects		
Project:1668 Retooling the Uganda Law Reform Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16020103 General Administation (utilities, meetings, welfare, etc)		
10 Ergonomic chairs high back 5 Ergonomic chairs low back 4 Service tables (Adjustable) 20 Boardroom chairs 53sqm of window blinds 1 Heavy duty photocopier 4 Printers 4 Desktops 1 Laptop Ac split unit	1 Heavy duty photocopier 4 Printers 5 Desktops Ac split unit	1 Heavy duty photocopier 4 Printers 5 Desktops Ac split unit
Sub SubProgramme:04 Reform of laws		
Departments		
Department:001 Law Reform		

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460129 Law reform proposals		
PIAP Output: 16060305 Research Proposals for law reform		
Study reports on the reform of; i) the Animal (Prevention of Cruelty) Act, Cap.39 ii) the Industrial Licensing Act iii) the Ware House Receipt System Act (No.14 of 2006) iv) Business related laws (Copyright, Companies Act)	Consultation papers for the law reform proposals	Consultation papers for the law reform proposals
<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		
Published 7th Revised Principal laws of Uganda, translated constitution, 4 study reports, 1 annual report, Uganda Living Law Journal, Revised subsidiary laws of Uganda, MPS	Uganda Living Law Journal, Study reports	Uganda Living Law Journal, Study reports
<i>Development Projects</i>		
N/A		

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142154	Sale of publications-From Government Units	0.200	0.000
142114	Sale of publications-From Private Entities	1.500	44,460,000.000
142159	Sale of bid documents-From Government Units	0.050	0.000
142119	Sale of bid documents-From Private Entities	0.050	0.000
142302	Sale of non-produced Government Properties/assets	0.000	450,000.000
Total		1.800	44,910,000.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender in all commission activities.
Issue of Concern:	Limited awareness of gender mainstreaming mechanisms among staff and the general public
Planned Interventions:	1. Inhouse awareness creation on gender budgeting 2. launch gender mainstreaming guidelines 3. Procure pieces slates and styluses
Budget Allocation (Billion):	0.080
Performance Indicators:	1. No. of awareness sessions on gender budgeting conducted 2. No. of pieces slates and styluses procured
Actual Expenditure By End Q1	0
Performance as of End of Q1	N/A
Reasons for Variations	Gender mainstreaming guidelines to be printed in Q2

ii) HIV/AIDS

Objective:	To enable access to medical care and prevention mechanisms.
Issue of Concern:	Lack of awareness and limited psycho-social support
Planned Interventions:	1 Provide medical treatment to affected and infected staff 2 Commemorate world HIV/AIDS day 3 Dissemination of HIV/AIDS messages 4 Providing psycho-social support 5 Conduct quarterly health awareness sessions
Budget Allocation (Billion):	0.080
Performance Indicators:	1. Number of condoms distributed (5000) 2. Number of health awareness sessions conducted (4) 3. Number of staff treated
Actual Expenditure By End Q1	0
Performance as of End of Q1	1. Distributed condoms in all places of convenience and to individual requests
Reasons for Variations	The condoms were received from UAC for free

iii) Environment

Objective:	To create a conducive environment for staff to work.
Issue of Concern:	Climate change
Planned Interventions:	1 Propose laws that address climate change 2 Develop an EDMS to reduce on paper work

VOTE: 105 Law Reform Commission (LRC)

Quarter 1

Budget Allocation (Billion):	0.780
Performance Indicators:	Number of laws proposed to address climate change
Actual Expenditure By End Q1	0
Performance as of End of Q1	Development of an online interactive system ongoing
Reasons for Variations	N/A

iv) Covid

Objective:	To observe the standard operating procedures for Covid-19.
Issue of Concern:	Increased infection leading to low staff productivity
Planned Interventions:	1. Routine testing of all staff 2. Medical support to infected and affected staff 3. Post trauma counseling
Budget Allocation (Billion):	0.150
Performance Indicators:	1. Number of tests done 2. No. of PPEs procured and distributed to staff 3. No. of counseling session undertaken
Actual Expenditure By End Q1	0
Performance as of End of Q1	Procured masks and sanitizer and distributed to members of staff
Reasons for Variations	N/A