

VOTE: 105 Law Reform Commission (LRC)

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.073	4.073	2.037	1.744	50.0 %	42.8 %	85.6 %
Recurrent Non-Wage	13.957	13.557	6.255	3.520	44.8 %	25.2 %	56.3 %
Devt. GoU	0.120	0.520	0.040	0.000	33.3 %	0.0 %	0.0 %
Devt. Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total	18.150	18.150	8.332	5.264	45.9 %	29.0 %	63.2 %
Total GoU+Ext Fin (MTEF)	18.150	18.150	8.332	5.264	45.9 %	29.0 %	63.2 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	18.150	18.150	8.332	5.264	45.9 %	29.0 %	63.2 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	18.150	18.150	8.332	5.264	45.9 %	29.0 %	63.2 %
Total Vote Budget Excluding Arrears	18.150	18.150	8.332	5.264	45.9 %	29.0 %	63.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	18.150	18.150	8.332	5.264	45.9 %	29.0 %	63.2 %
Sub SubProgramme:01 Advocay for law reform	0.806	0.768	0.141	0.112	17.5 %	13.8 %	79.0 %
Sub SubProgramme:02 General administration and support services	5.420	5.933	3.700	3.258	68.3 %	60.1 %	88.0 %
Sub SubProgramme:03 Translate, simplify and disseminate laws	2.375	2.363	0.944	0.499	39.8 %	21.0 %	52.8 %
Sub SubProgramme:04 Reform of laws	4.937	4.844	0.984	0.899	19.9 %	18.2 %	91.4 %
Sub SubProgramme:05 Publications	4.612	4.242	2.563	0.498	55.6 %	10.8 %	19.4 %
Total for the Vote	18.150	18.150	8.332	5.264	45.9 %	29.0 %	63.2 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:02 General administration and support services****Sub Programme: 04 Access to Justice**

0.261	Bn Shs	Department : 001 Finance and Administration
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Reason: 0

Items

0.147	UShs	225101 Consultancy Services
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Reason:

0.040	Bn Shs	Project : 1668 Retooling the Uganda Law Reform Commission
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Reason: 0

Items

0.040	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

Sub SubProgramme:03 Translate, simplify and disseminate laws**Sub Programme: 03 Policy and Legislation Processes**

0.294	Bn Shs	Department : 001 Law Revision
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Reason: 0

0

Items

0.088	UShs	212102 Medical expenses (Employees)
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Reason:

0.087	UShs	212101 Social Security Contributions
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Reason:

0.069	UShs	225101 Consultancy Services
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Reason:

Sub SubProgramme:05 Publications**Sub Programme: 04 Access to Justice**

2.065	Bn Shs	Department : 001 Law Revision
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Reason: 0

0

Items

2.065	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:04 Reform of laws -04 Access to Justice

0.000 Bn Shs Department : 001 Law Reform

Reason: 0

Items

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

Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:03 Translate, simplify and disseminate laws			
Department:001 Law Revision			
Budget Output: 460128 Translation, simplification and dissemination of laws			
PIAP Output: 16660301 Laws Translated and simplified			
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of laws, policies and standards simplified	Number	1	0
No. of laws Disseminated	Number	4	2
No. of laws translated	Number	4	13
No. of laws transcribed into bail	Number	1	1
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			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of law awareness campaigns conducted	Number	4	
Sub SubProgramme:02 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Fully operational offices	Text	All offices equipped	All offices equipped

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Fully operational offices	Text	85% staff establishment filled	75% staff establishment is filled
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Fully operational offices	Text	90%	90%
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Fully operational offices	Text	90%	60%
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Fully operational offices	Text	90% of offices fully functional	
Project:1668 Retooling the Uganda Law Reform Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Fully operational offices	Text	90%	

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:04 Reform of laws			
Department:001 Law Reform			
Budget Output: 460129 Law reform proposals			
PIAP Output: 16060305 Research Proposals for law reform			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of laws reviewed	Number	4	4
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 2022/23	Actuals By END Q 2
No. of laws/study reports published	Number	4	0
No. of publications	Number	10	4

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Performance highlights for the Quarter

The major performance highlight is approval of Volume IX by the Editorial Committee

Variances and Challenges

The incorporation of Amendments brought by the Miscellaneous (Amendment) Bill 2022 the input of which is necessary to pass the said bill to enable us print the Principal Laws.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	18.150	18.150	8.332	5.266	45.9 %	29.0 %	63.2 %
Sub SubProgramme:01 Advocay for law reform	0.806	0.768	0.141	0.112	17.5 %	13.9 %	79.3 %
460131 Pre - enactment and post enactment advocay	0.806	0.768	0.141	0.112	17.5%	13.9%	79.4%
Sub SubProgramme:02 General administration and support services	5.420	5.933	3.700	3.258	68.3 %	60.1 %	88.1 %
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	0.520	0.040	0.000	33.3%	0.0%	0.0%
000005 Human Resource Management	1.797	1.797	1.753	1.612	97.6%	89.7%	92.0%
000006 Planning and Budgeting services	0.200	0.193	0.040	0.040	20.0%	20.0%	100.0%
000007 Procurement and Disposal Services	0.767	0.767	0.382	0.371	49.8%	48.4%	97.1%
000014 Administrative and Support Services	2.456	2.576	1.485	1.235	60.5%	50.3%	83.2%
Sub SubProgramme:03 Translate, simplify and disseminate laws	2.375	2.363	0.944	0.499	39.8 %	21.0 %	52.9 %
460128 Translation, simplification and dissemination of laws	2.375	2.363	0.944	0.499	39.7%	21.0%	52.9%
Sub SubProgramme:04 Reform of laws	4.937	4.844	0.984	0.899	19.9 %	18.2 %	91.4 %
460129 Law reform propasals	4.937	4.844	0.984	0.899	19.9%	18.2%	91.4%
Sub SubProgramme:05 Publications	4.612	4.242	2.563	0.498	55.6 %	10.8 %	19.4 %
460130 Laws and reports publications and management	4.612	4.242	2.563	0.498	55.6%	10.8%	19.4%
Total for the Vote	18.150	18.150	8.332	5.266	45.9 %	29.0 %	63.2 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	4.073	4.073	2.037	1.744	50.0 %	42.8 %	85.6 %
211104 Employee Gratuity	0.089	0.089	0.089	0.059	100.0 %	65.8 %	65.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.109	2.109	1.114	1.112	52.8 %	52.7 %	99.8 %
211107 Boards, Committees and Council Allowances	0.411	0.411	0.170	0.164	41.4 %	40.0 %	96.7 %
212101 Social Security Contributions	0.558	0.558	0.259	0.165	46.5 %	29.5 %	63.4 %
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	25.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.056	0.056	0.031	0.020	54.9 %	35.4 %	64.5 %
221002 Workshops, Meetings and Seminars	0.657	0.657	0.328	0.310	49.9 %	47.2 %	94.6 %
221003 Staff Training	0.043	0.163	0.043	0.041	100.0 %	95.4 %	95.4 %
221007 Books, Periodicals & Newspapers	0.047	0.047	0.023	0.023	48.2 %	48.1 %	99.7 %
221008 Information and Communication Technology Supplies.	0.113	0.113	0.030	0.018	26.6 %	15.8 %	59.4 %
221009 Welfare and Entertainment	0.093	0.093	0.041	0.038	44.4 %	40.7 %	91.8 %
221011 Printing, Stationery, Photocopying and Binding	4.994	4.674	2.236	0.148	44.8 %	3.0 %	6.6 %
221012 Small Office Equipment	0.022	0.022	0.005	0.005	25.0 %	24.8 %	99.3 %
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	0.026	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.101	0.101	0.006	0.000	6.2 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.236	0.236	0.093	0.086	39.3 %	36.6 %	93.1 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	25.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.066	0.066	0.023	0.018	35.2 %	26.7 %	75.8 %
223003 Rent-Produced Assets-to private entities	0.745	0.745	0.360	0.349	48.3 %	46.9 %	97.1 %
223005 Electricity	0.075	0.075	0.038	0.038	50.0 %	50.0 %	100.0 %
224011 Research Expenses	0.783	0.713	0.127	0.109	16.3 %	13.9 %	85.7 %
225101 Consultancy Services	1.102	1.022	0.364	0.148	33.0 %	13.4 %	40.5 %
227001 Travel inland	0.333	0.333	0.087	0.060	26.2 %	18.1 %	69.1 %
227004 Fuel, Lubricants and Oils	0.212	0.212	0.103	0.103	48.6 %	48.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.184	0.184	0.102	0.066	55.5 %	36.1 %	65.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.052	0.052	0.013	0.012	25.0 %	22.5 %	89.9 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.003	0.001	25.0 %	10.0 %	40.0 %
273104 Pension	0.079	0.079	0.040	0.029	50.0 %	36.0 %	72.0 %
273105 Gratuity	0.065	0.065	0.035	0.000	54.3 %	0.0 %	0.0 %
282105 Court Awards	0.509	0.459	0.370	0.370	72.7 %	72.7 %	100.0 %
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	0.040	0.000	69.5 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.000	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	18.150	18.150	8.332	5.264	45.9 %	29.0 %	63.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	18.150	18.150	8.332	5.264	45.91 %	29.00 %	63.18 %
Sub SubProgramme:01 Advocay for law reform	0.806	0.768	0.141	0.112	17.52 %	13.84 %	79.0 %
<i>Departments</i>							
001 Law Reform	0.806	0.768	0.141	0.112	17.5 %	13.8 %	79.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General administration and support services	5.420	5.933	3.700	3.258	68.27 %	60.10 %	88.0 %
<i>Departments</i>							
001 Finance and Administration	5.300	5.413	3.660	3.258	69.1 %	61.5 %	89.0 %
<i>Development Projects</i>							
1668 Retooling the Uganda Law Reform Commission	0.120	0.520	0.040	0.000	33.3 %	0.0 %	0.0 %
Sub SubProgramme:03 Translate, simplify and disseminate laws	2.375	2.363	0.944	0.499	39.75 %	20.99 %	52.8 %
<i>Departments</i>							
001 Law Revision	2.375	2.363	0.944	0.499	39.8 %	21.0 %	52.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Reform of laws	4.937	4.844	0.984	0.899	19.93 %	18.20 %	91.4 %
<i>Departments</i>							
001 Law Reform	4.937	4.844	0.984	0.899	19.9 %	18.2 %	91.4 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 Publications	4.612	4.242	2.563	0.498	55.57 %	10.79 %	19.4 %
<i>Departments</i>							
001 Law Revision	4.612	4.242	2.563	0.498	55.6 %	10.8 %	19.4 %
<i>Development Projects</i>							
N/A							
Total for the Vote	18.150	18.150	8.332	5.264	45.9 %	29.0 %	63.2 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:03 Translate, simplify and disseminate laws		
<i>Departments</i>		
Department:001 Law Revision		
Budget Output:460128 Translation, simplification and dissemination of laws		
PIAP Output: 16660301 Laws Translated and simplified		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Draft translated LCCA (Sabiny, Kumam, Lunyole, Samya and Madi)	Prepared background documents and carried out Pre-visits and Validation workshops in locales, and printed the given translations into the said languages. Constitution (Kumam, Lunyole, Lunyala, Lusamia, Pokot, Lutwa); Translated LCCA (Luganda, Lunyole, Lusamia, Runyakore/Rukiga, Acholi, Lusoga, Ateso, Runyoro/ Rutoro, Shwahili and Ik); Constitution (Kinubi, Lubwisi, Kakwa, Lugungu, Ethur, Lukenyi, Kebu, Lendu and Lusongora)	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211103 Statutory salaries		131,902.001
211107 Boards, Committees and Council Allowances		85,062.656
221002 Workshops, Meetings and Seminars		140,174.830
223005 Electricity		18,750.000
228002 Maintenance-Transport Equipment		24,622.688
	Total For Budget Output	400,512.175
	Wage Recurrent	131,902.001
	Non Wage Recurrent	268,610.174
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	400,512.175
	Wage Recurrent	131,902.001
	Non Wage Recurrent	268,610.174
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
SubProgramme:04 Access to Justice		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Advocacy for law reform			
Departments			
Department:001 Law Reform			
Budget Output:460131 Pre - enactment and post enactment advocacy			
PIAP Output: 16050114 Public awareness of existing laws			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Advocacy report on the Explosive Bill, criminal related laws,	Task force meeting to consider advocacy materials for the Explosive bill, Criminal related laws, Competition laws and the reprint of the Succession (Amendment) Act.		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			9,878.400
221012 Small Office Equipment			5,234.000
222001 Information and Communication Technology Services.			52,678.400
Total For Budget Output			67,790.800
Wage Recurrent			0.000
Non Wage Recurrent			67,790.800
Arrears			0.000
AIA			0.000
Total For Department			67,790.800
Wage Recurrent			0.000
Non Wage Recurrent			67,790.800
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			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
1. Quarterly management accounts audit report prepared and submitted	Updated the risk register Carried out internal Audit responsibility function for Q1 and Q2 and an Audit Report was made. Attended workshops where the risk register was reviewed	NA
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		
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
	AIA	0.000
Budget Output:000005 Human Resource Management		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
1.	Statutory salaries paid	Statutory salaries were paid, Pensions payments were processed, Social Security Contributions were made, Staff welfare and allowances were processed, Capacity was developed during the Organizational development retreat, employee assistance programme was implemented and staff training was carried out.	NA
2.	Pension benefits processed		
3.	Social Security contributions processed		
4.	Statutory allowances processed		
5.	Staff welfare enhanced		
6.	Capacity developed: OD Retreat, refresher trainings for staff, Pre-retirement training; Staff training and development.		
7.	Medical expenses for staff		
8.	Commission and related charges facilitated		
9.	Employee assistance programme implemented-counseling		
10.	HRMAU, APSHRMNet and UPSHRM Net meetings attended		
11.	Ethical standards enhanced Policies launched and implemented		
12.	HCM facilitated		
13.	Facilitation for internship and clerkship students		
14.	Gender mainstreaming enhanced		
15.	Performance enhanced and managed		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211103 Statutory salaries			822,673.185
Total For Budget Output			822,673.185
Wage Recurrent			822,673.185
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:000006 Planning and Budgeting services			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
Quarterly performance reports, Budget Framework paper, Monitoring reports		Budget Frame work paper for FY 2023/2024 presented; Conducted performance review reports for the F&A, LRF and LRV departments together with the Consolidated report of the Commission. Planning documents were printed (SP, AR, MPS, M&E Plan), Presented Q2 Annual performance report.	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			39,666.970
Total For Budget Output			39,666.970
Wage Recurrent			0.000
Non Wage Recurrent			39,666.970
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and Disposal Services			

VOTE: 105 Law Reform Commission (LRC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
1. Consultancy services for Transcription of the Children Act in braille	Commission procurement plan approved and updated for the FY 2022/2023, Placed orders for consultancy services, supplies and services for Hotel services, catering, office stationery, motor vehicle maintenance and printing of publications, Expression of interest evaluated and consultants shortlisted for translation of the constitution into 10 different languages; Consultant for development of online publishing mobile app contracted and Bids received for the transcription of the Children's Act into Braille	NA
2. Printing of the Children Act in braille		
3. Typesetting services for the Children Act in braille		
4. Translation of the Local Council Courts Act, 2006.		
5. Policy documents		
6. Printing the translated Local Council Courts Act, 2006.		
7. Translation of the Constitution		
8. Printing of the translated Constitution		
9. Online Publication system software		
10. Integration services for eDMS &Online publication system to in house systems		
11. Purchase of routers and network switches, archive and Database Servers, Enterprise document scanner, Imaging web viewer software, Content servers (Front and Back end)		
12. Advocacy meetings		
13. Translation of the Constitution into 10 local languages		
14. Consultancy services for review of Business-related laws (Companies and Copyright)		
15. Consultancy services for development of Internal Audit strategy		
16. Assorted branded materials (Calendars, dairies and Christmas cards,		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,037.062
223003 Rent-Produced Assets-to private entities		175,651.053
Total For Budget Output		197,688.115

VOTE: 105 Law Reform Commission (LRC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	197,688.115
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)****Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

office maintained, all payments processed, Staff trained, court award cleared	Staff members were trained in accordance with the recommendations of the staff training committee. Office premises were maintained with all the utility bills, office rent and property management expenses cleared alongside the payments against the procured services effected. Developed TOR's for Staff health engagement sessions and the given court awards were cleared.	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,035.153
212101 Social Security Contributions	46,580.137
221003 Staff Training	26,111.640
221007 Books, Periodicals & Newspapers	12,062.501
221016 Systems Recurrent costs	5,230.000
225101 Consultancy Services	105,506.300
228001 Maintenance-Buildings and Structures	5,000.000
228002 Maintenance-Transport Equipment	9,241.593
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,267.000
273102 Incapacity, death benefits and funeral expenses	1,000.000
273104 Pension	19,009.308
Total For Budget Output	416,043.632
Wage Recurrent	0.000
Non Wage Recurrent	416,043.632
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,476,071.902
Wage Recurrent	822,673.185
Non Wage Recurrent	653,398.717
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 105 Law Reform Commission (LRC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1668 Retooling the Uganda Law Reform Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
1 Heavy duty photocopier 4 Printers 5 Desktops Ac split unit	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:04 Reform of laws		
<i>Departments</i>		
Department:001 Law Reform		
Budget Output:460129 Law reform proposals		
PIAP Output: 16060305 Research Proposals for law reform		
Programme Intervention: 160603 Review and enact appropriate legislation		
Consultation papers for the law reform proposals	Prepared preliminary consultations an Issues paper for reform of the; Animal (Prevention of Cruelty) Act, Cap.39, Industrial Licencing Act, Cap.91, Warehouse Receipt system Act (No.14 of 2006) Procured a Consultant and prepared a study report and an amendment Bill for the Business Related laws Copyright and Neighbouring Rights Act No.19 of 2006.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		363,190.623
221001 Advertising and Public Relations		19,490.726
221002 Workshops, Meetings and Seminars		134,717.451
221008 Information and Communication Technology Supplies.		17,826.820
221009 Welfare and Entertainment		27,900.818

VOTE: 105 Law Reform Commission (LRC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		12,914.166
224011 Research Expenses		89,513.620
227001 Travel inland		33,184.000
227004 Fuel, Lubricants and Oils		55,391.000
	Total For Budget Output	754,129.224
	Wage Recurrent	0.000
	Non Wage Recurrent	754,129.224
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	754,129.224
	Wage Recurrent	0.000
	Non Wage Recurrent	754,129.224
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:05 Publications		
<i>Departments</i>		
Department:001 Law Revision		
Budget Output:460130 Laws and reports publications and management		
PIAP Output: 16060601 Published laws and study reports		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Uganda Living Law Journal, Study reports	Approved Volume IX by the editorial committee; Incorporated amendments brought in by the Miscellaneous (Amendment) Bill 2022; Prepared and Approved Dummies; Revised 36 S.I's 2020 of the Subsidiary Laws, Editorial board meeting held for the Uganda Law Living Journal and printed the MPS	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		88,874.260
282105 Court Awards		257,425.008
	Total For Budget Output	346,299.268
	Wage Recurrent	0.000
	Non Wage Recurrent	346,299.268

VOTE: 105 Law Reform Commission (LRC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	346,299.268
	Wage Recurrent	0.000
	Non Wage Recurrent	346,299.268
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	3,044,803.369
	Wage Recurrent	954,575.186
	Non Wage Recurrent	2,090,228.183
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:03 Translate, simplify and disseminate laws		
<i>Departments</i>		
Department:001 Law Revision		
Budget Output:460128 Translation, simplification and dissemination of laws		
PIAP Output: 16660301 Laws Translated and simplified		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Translated LCCA (Sabiny, Kumam, Lunyole, Samya and Madi), Domestic Violence Act (Rufumbira and Lutwa), Constitution (Lunyole, Kumam, Samya, and Lunyala)		The procurement Process has been initiated for independent consultants and providers of printing services and pre-visits and validation workshops are being carried on.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211103 Statutory salaries	131,902.001	
211107 Boards, Committees and Council Allowances	164,309.196	
221002 Workshops, Meetings and Seminars	140,174.830	
223005 Electricity	37,500.000	
228002 Maintenance-Transport Equipment	24,622.688	
	Total For Budget Output	498,508.715
	Wage Recurrent	131,902.001
	Non Wage Recurrent	366,606.714
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	498,508.715
	Wage Recurrent	131,902.001
	Non Wage Recurrent	366,606.714
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Advocay for law reform		
<i>Departments</i>		
Department:001 Law Reform		

VOTE: 105 Law Reform Commission (LRC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:460131 Pre - enactment and post enactment advocacy		
PIAP Output: 16050114 Public awareness of existing laws		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
i) Dissemination report on informal justice process, and Traditional Justice systems	Task force meeting conducted for the Explosive Bill; Concept paper, workplan and budget developed for the pre-enactment advocacy on Criminal Related laws; advocacy materials prepared and meetings held to consider advocacy materials for the Advocacy of Competition Laws; Prepared (new) Succession Report, Typeset and proof-read the report.	
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
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	19,988.400	
221012 Small Office Equipment	5,384.000	
222001 Information and Communication Technology Services.	86,233.014	
	Total For Budget Output	111,605.414
	Wage Recurrent	0.000
	Non Wage Recurrent	111,605.414
	Arrears	0.000
	AIA	0.000
	Total For Department	111,605.414
	Wage Recurrent	0.000
	Non Wage Recurrent	111,605.414
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General administration and support services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
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		
Updated risk register	Updated the risk register Carried out internal Audit responsibility function for Q1 and Q2 and an Audit Report was made. Attended workshops where the risk register was reviewed	
Reports with value adding recommendations		
Reports on conferences & workshops attended		
Audit strategy		
Risk appetite		

VOTE: 105 Law Reform Commission (LRC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Staff structure filled, all staff remuneration paid on time, staff welfare managed, system recurrent costs met	Salaries for the processed for all employees through out the half year. Pensions payments processed for all pensioners through out the half year. Social security contributions were made for all staff through out the half year. Training of staff is ongoing based on the recommendations of the training committee.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211103 Statutory salaries		1,611,969.328
	Total For Budget Output	1,611,969.328
	Wage Recurrent	1,611,969.328
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Quarterly performance reports, Budget Framework paper, Monitoring reports, Ministerial policy statement,	Budget Frame work paper for FY 2023/2024 presented; Conducted performance review reports for the F&A, LRF and LRV departments together with the Consolidated report of the Commission for the half year 2022/ 23. Planning documents were printed and delivered to the stores. (SP, AR, MPS, M&E Plan). Presented Q2 Annual performance report.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,666.970
	Total For Budget Output	39,666.970

VOTE: 105 Law Reform Commission (LRC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 39,666.970
	Arrears 0.000
	AIA 0.000

Budget Output:000007 Procurement and Disposal Services**PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)****Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

Goods and services procured	Consolidated procurement plan approved and submitted to PPDA and MOFPED; Orders have been placed for services and supplies; Expression of interest received; Publication carried out and Bids received together with the evaluation of consultants who expressed interest in the provision of services for development of online Publishing Mobile App.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,037.062
223003 Rent-Produced Assets-to private entities	349,282.106
Total For Budget Output	371,319.168
Wage Recurrent	0.000
Non Wage Recurrent	371,319.168
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)****Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

Staff trained, office maintained, all payments processed, reviewed policies, staff health engagements, court awards cleared	All property management expenses were cleared and these included among others, cleaning and sanitation services, furniture and fittings maintained, assorted stationery was procured and the Commission staff trained in as far as retirement training was concerned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211104 Employee Gratuity	58,626.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	686,736.759
212101 Social Security Contributions	164,593.948
221003 Staff Training	40,526.720
221007 Books, Periodicals & Newspapers	22,798.501
221016 Systems Recurrent costs	26,000.000
225101 Consultancy Services	147,506.300

VOTE: 105 Law Reform Commission (LRC)

Quarter 2

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
228001 Maintenance-Buildings and Structures		5,000.000
228002 Maintenance-Transport Equipment		41,649.056
228003 Maintenance-Machinery & Equipment Other than Transport		11,692.000
273102 Incapacity, death benefits and funeral expenses		1,000.000
273104 Pension		28,508.962
	Total For Budget Output	1,234,638.246
	Wage Recurrent	0.000
	Non Wage Recurrent	1,234,638.246
	Arrears	0.000
	AIA	0.000
	Total For Department	3,257,593.712
	Wage Recurrent	1,611,969.328
	Non Wage Recurrent	1,645,624.384
	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)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
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
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1668 Retooling the Uganda Law Reform Commission		
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:04 Reform of laws		
<i>Departments</i>		
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		
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)	Undertook Preliminary consultations, prepared Issues papers, prepared an Amendment Bill and the Principles. Held Technical working group meetings to consider the Principles and Bill on Business Related Laws Copyright and Neighbouring Rights Act No.19 of 2006.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	363,190.623	
221001 Advertising and Public Relations	19,934.726	
221002 Workshops, Meetings and Seminars	170,000.001	
221008 Information and Communication Technology Supplies.	17,826.820	
221009 Welfare and Entertainment	37,851.484	
223001 Property Management Expenses	17,628.878	
224011 Research Expenses	109,009.620	
227001 Travel inland	60,208.000	
227004 Fuel, Lubricants and Oils	103,000.000	
	Total For Budget Output	898,650.152
	Wage Recurrent	0.000
	Non Wage Recurrent	898,650.152
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	898,650.152
	Wage Recurrent	0.000
	Non Wage Recurrent	898,650.152
	Arrears	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>		0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:05 Publications		
<i>Departments</i>		
Department:001 Law Revision		
Budget Output:460130 Laws and reports publications and management		
PIAP Output: 16060601 Published laws and study reports		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		127,664.704
282105 Court Awards		370,032.392
	Total For Budget Output	497,697.096
	Wage Recurrent	0.000
	Non Wage Recurrent	497,697.096
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	497,697.096
	Wage Recurrent	0.000
	Non Wage Recurrent	497,697.096
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
GRAND TOTAL		5,264,055.089
	Wage Recurrent	1,743,871.329
	Non Wage Recurrent	3,520,183.760
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 105 Law Reform Commission (LRC)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:03		
Sub SubProgramme:03 Translate, simplify and disseminate laws		
<i>Departments</i>		
Department:001 Law Revision		
Budget Output:460128 Translation, simplification and dissemination of laws		
PIAP Output: 16660301 Laws Translated and simplified		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Translated LCCA (Sabiny, Kumam, Lunyole, Samya and Madi), Domestic Violence Act (Rufumbira and Lutwa), Constitution (Lunyole, Kumam, Samya, and Lunyala)	Draft translated Domestic Violence Act (Rufumbira and Lutwa), Constitution (Lunyole, Kumam, Samya, and Lunyala)	Draft translated Domestic Violence Act (Rufumbira and Lutwa), Constitution (Lunyole, Kumam, Samya, Pokot, Lutwa and Lunyala). Translation of the Constitution into (Ik, Kuliak, Runyaruguru). Translation of the Constitution into other languages (Kusabiny, Runyoro-Rutoro, Kinubi, Lubwisi, Kakwa, Lungungu, Ethur, Lukenyi, Kuku, Kebu, Lendu and Lusongora) Transcription of Children act into Braille. Translation of LCCA into 10 local Languages(Luganda, Lunyole, Lusamia, Runyankore/ Rukiga, Acholi, Lusoga , Ateso, Runyoro/ Rutoro Shwahili and Ik. Preparation of U.L.L.J and Index of Laws as at 31st June 2023
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Advocacy for law reform		
<i>Departments</i>		
Department:001 Law Reform		
Budget Output:460131 Pre - enactment and post enactment advocacy		
PIAP Output: 16050114 Public awareness of existing laws		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
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 Competition Laws and the 7th Edition of the laws of Uganda	Advocacy report on the Competition Laws and the 7th Edition of the laws of Uganda. Advocacy workshop with MPS. Printing study report and advocacy materials and launch. Advocacy meeting of land related laws. Pre-enactment advocacy Criminal related laws and meetings to prepare advocacy materials.
<i>Development Projects</i>		

VOTE: 105 Law Reform Commission (LRC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
N/A		
Sub SubProgramme:02 General administration and support services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
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 , Updated risk register	Reports with value adding recommendations Reports on conferences & workshops attended , Updated risk register
Budget Output:000005 Human Resource Management		
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
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	all staff remuneration paid on time, Health awareness session conducted, staff welfare managed, Staff trained in advanced law degrees and professional certifications
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Quarterly performance reports, Budget Framework paper, Monitoring reports, Ministerial policy statement,	Quarterly performance reports, Ministerial policy statement	Quarterly performance reports, Ministerial policy statement
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Goods and services procured	Goods and services procured	Goods and services procured
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Staff trained, office maintained, all payments processed, reviewed policies, staff health engagements, court awards cleared	office maintained, all payments processed	office maintained, all payments processed
<i>Development Projects</i>		

VOTE: 105 Law Reform Commission (LRC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1668 Retooling the Uganda Law Reform Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16020103 General Administration (utilities, meetings, welfare, etc)		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
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	NA	Mobile application for online publication
Sub SubProgramme:04 Reform of laws		
<i>Departments</i>		
Department:001 Law Reform		
Budget Output:460129 Law reform proposals		
PIAP Output: 16060305 Research Proposals for law reform		
Programme Intervention: 160603 Review and enact appropriate legislation		
Study reports on the reform of; i) the Animal (Prevention of Cruelty) Act, Cap.39 ii) the Industrial Licensing Act iii) the Warehouse Receipt System Act (No.14 of 2006) iv) Business related laws (Copyright, Companies Act)	Draft study reports	Draft study reports Animal (Prevention of Cruelty) Act, Cap. 39 Industrial Licensing Act, Cap.91 Warehouse Receipt System Act(N0.14 of 2006) Business Related Laws- Copyright & Neighbouring Rights Act No.19 of 2006 Review of Trusts and Medical Negligence
<i>Development Projects</i>		
N/A		
Sub SubProgramme:05 Publications		
<i>Departments</i>		
Department:001 Law Revision		
Budget Output:460130 Laws and reports publications and management		
PIAP Output: 16060601 Published laws and study reports		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
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	translated constitution	Principal Laws (Review of action points, follow up on queries, to review the statute book, holding meetings with LPAC, Updating the 7th edition with the Act, and having a Camera ready copy) Complete Consolidation of 2020 and 2021 S.I's Proofreading 2 Volumes.
<i>Development Projects</i>		
N/A		

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142154	Sale of publications-From Government Units	0.000	0.000
142114	Sale of publications-From Private Entities	0.000	0.090
142159	Sale of bid documents-From Government Units	0.000	0.000
142119	Sale of bid documents-From Private Entities	0.000	0.000
142302	Sale of non-produced Government Properties/assets	0.000	0.001
Total		0.000	0.091

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender 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 Q2	
Performance as of End of Q2	
Reasons for Variations	

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 Q2	
Performance as of End of Q2	
Reasons for Variations	

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
Budget Allocation (Billion):	0.780
Performance Indicators:	Number of laws proposed to address climate change
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

iv) Covid

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Quarter 2

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 Q2	
Performance as of End of Q2	
Reasons for Variations	

