

Vote:105 Law Reform Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.073	2.037	2.037	1.969	50.0%	48.3%	96.7%
Non Wage	6.084	2.922	2.914	2.553	47.9%	42.0%	87.6%
Devt. GoU	0.200	0.200	0.200	0.013	100.0%	6.5%	6.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.357	5.158	5.150	4.534	49.7%	43.8%	88.0%
Total GoU+Ext Fin (MTEF)	10.357	5.158	5.150	4.534	49.7%	43.8%	88.0%
Arrears	0.015	0.015	0.015	0.015	100.0%	100.0%	100.0%
Total Budget	10.372	5.173	5.165	4.549	49.8%	43.9%	88.1%
<i>A.I.A Total</i>	4.500	3.000	3.000	0.000	66.7%	0.0%	0.0%
Grand Total	14.872	8.173	8.165	4.549	54.9%	30.6%	55.7%
Total Vote Budget Excluding Arrears	14.857	8.158	8.150	4.534	54.9%	30.5%	55.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1224 Reform and Revision of laws	14.66	7.95	4.52	54.2%	30.8%	56.9%
Program: 1225 General administration, planning, policy and support services	0.20	0.20	0.01	100.0%	6.3%	6.3%
Total for Vote	14.86	8.15	4.53	54.9%	30.5%	55.6%

Matters to note in budget execution

The variance in budget execution was as due to failure to conduct the organisational development workshop and the unfilled staff posts.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1224 Reform and Revision of laws	
0.257 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: The Organisational development workshop was cancelled and some consumption was less than projected	
<i>Items</i>	

Vote:105 Law Reform Commission

QUARTER 2: Highlights of Vote Performance

87,828,960.000 UShs	221002 Workshops and Seminars
	Reason: The Organisational development workshop was cancelled
41,890,500.000 UShs	225001 Consultancy Services- Short term
	Reason:
25,176,680.000 UShs	221003 Staff Training
	Reason: Commencement of training program was not within the quarter
18,818,880.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The works to be printed required more than the available funds
13,938,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Consumption was less than projected
Program 1225 General administration, planning, policy and support services	
0.187 Bn Shs	<i>SubProgram/Project :0356 Law Reform Commission</i>
	Reason: Long procurement process
<i>Items</i>	
170,418,007.000 UShs	312201 Transport Equipment
	Reason: Long procurement process
10,000,000.000 UShs	312213 ICT Equipment
	Reason: To be procured in Q3
7,020,403.000 UShs	312203 Furniture & Fixtures
	Reason: To be procured in Q3
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 24 Reform and Revision of laws			
Responsible Officer: Lucas Omara Abong			
Programme Outcome: Improved legal framework and access to the law			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of draft bills submitted to government annually	Number	3	0
Percentage of the population with access to updated laws	Percentage	49%	49%
Programme : 25 General administration, planning, policy and support services			
Responsible Officer: Lucas Omara Abong			

Vote:105 Law Reform Commission

QUARTER 2: Highlights of Vote Performance

Programme Outcome: Effective policy and coordination			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Improved performance	Percentage	70%	

Table V2.2: Key Vote Output Indicators*

Programme : 24 Reform and Revision of laws			
Sub Programme : 01 Headquarters			
KeyOutputPut : 01 Reform and simplification of laws			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No of studies completed	Number	3	0
No. of draft bills submitted to relevant ministries	Number	3	0
Number of laws simplified	Number	1	0
KeyOutputPut : 02 Revision of laws			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of laws revised	Number	100	25
KeyOutputPut : 03 Publication and translation of laws			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of publications	Number	5	0
Constitution translated into local languages	Number	2	0
Timelines of producing the cumulative supplement	Date	2018-12-31	

Performance highlights for the Quarter

Vote:105 Law Reform Commission

QUARTER 2: Highlights of Vote Performance

1. Concept papers developed for;
 - a. Simplification of Mortgage Act, Land Act and Insolvency Act
 - b. Review of the distress for rent
2. Issues papers developed for;
 - a. Review of the Railways Act
 - b. Developing legislation for land valuation
3. Consultations ongoing for;
 - a. Review of bail in criminal justice system
 - b. Review of distress for rent
4. Consultation paper developed for the review of the refugees act

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1224 Reform and Revision of laws	10.17	4.97	4.54	48.8%	44.6%	91.4%
<i>Class: Outputs Provided</i>	<i>10.16</i>	<i>4.95</i>	<i>4.52</i>	<i>48.7%</i>	<i>44.5%</i>	<i>91.3%</i>
122401 Reform and simplification of laws	4.69	2.31	2.28	49.2%	48.7%	98.9%
122402 Revision of laws	0.96	0.48	0.37	50.4%	38.4%	76.2%
122403 Publication and translation of laws	0.72	0.31	0.28	42.4%	39.2%	92.3%
122404 Capacity building to revise and reform laws	0.71	0.37	0.31	51.9%	43.6%	83.9%
122405 Advocacy for Law Reform	0.70	0.34	0.29	48.5%	41.9%	86.4%
122406 LRC Support Services	2.38	1.15	0.99	48.1%	41.4%	86.1%
<i>Class: Arrears</i>	<i>0.02</i>	<i>0.02</i>	<i>0.02</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122499 Arrears	0.02	0.02	0.02	100.0%	100.0%	100.0%
Program 1225 General administration, planning, policy and support services	0.20	0.20	0.01	100.0%	6.3%	6.3%
<i>Class: Capital Purchases</i>	<i>0.20</i>	<i>0.20</i>	<i>0.01</i>	<i>100.0%</i>	<i>6.3%</i>	<i>6.3%</i>
122575 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.01	101.7%	7.0%	6.9%
122576 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.00	76.9%	0.0%	0.0%
122578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	10.37	5.17	4.55	49.8%	43.9%	88.1%

Table V3.2: 2018/19 GoU Expenditure by Item

Vote:105 Law Reform Commission

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	10.16	4.95	4.52	48.7%	44.5%	91.3%
211103 Allowances (Inc. Casuals, Temporary)	2.61	1.30	1.27	50.0%	48.6%	97.2%
211104 Statutory salaries	4.07	2.04	1.97	50.0%	48.3%	96.7%
212101 Social Security Contributions	0.41	0.20	0.19	50.0%	47.0%	94.1%
212102 Pension for General Civil Service	0.07	0.03	0.03	50.0%	38.7%	77.5%
213001 Medical expenses (To employees)	0.01	0.01	0.00	50.0%	36.5%	73.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	34.6%	69.2%
213004 Gratuity Expenses	0.09	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.07	0.03	0.02	46.0%	30.4%	66.2%
221002 Workshops and Seminars	0.30	0.14	0.05	46.3%	16.9%	36.4%
221003 Staff Training	0.06	0.03	0.00	50.0%	8.0%	16.1%
221004 Recruitment Expenses	0.01	0.01	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	15.3%	30.6%
221006 Commissions and related charges	0.30	0.15	0.14	50.0%	48.0%	96.1%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	47.1%	94.3%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.01	57.8%	26.7%	46.1%
221009 Welfare and Entertainment	0.08	0.04	0.04	50.0%	49.7%	99.4%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.06	0.05	21.6%	15.2%	70.6%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	36.3%	72.6%
221017 Subscriptions	0.02	0.00	0.00	22.2%	5.3%	23.8%
221020 IPPS Recurrent Costs	0.02	0.01	0.00	50.0%	25.0%	50.0%
222001 Telecommunications	0.03	0.02	0.01	50.0%	45.6%	91.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	25.0%	50.0%
222003 Information and communications technology (ICT)	0.06	0.03	0.02	50.1%	33.8%	67.6%
223003 Rent – (Produced Assets) to private entities	0.76	0.38	0.36	50.0%	47.1%	94.2%
223005 Electricity	0.07	0.04	0.04	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.03	0.02	50.0%	31.6%	63.2%
225001 Consultancy Services- Short term	0.05	0.04	0.00	83.7%	0.0%	0.0%
227001 Travel inland	0.15	0.08	0.07	51.2%	43.6%	85.1%
227002 Travel abroad	0.11	0.06	0.06	54.6%	52.3%	95.9%
227004 Fuel, Lubricants and Oils	0.22	0.11	0.10	50.0%	46.2%	92.4%
228001 Maintenance - Civil	0.00	0.00	0.00	50.0%	25.0%	50.0%
228002 Maintenance - Vehicles	0.12	0.05	0.04	44.2%	34.9%	79.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	50.0%	40.2%	80.4%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	29.6%	59.3%
<i>Class: Capital Purchases</i>	0.20	0.20	0.01	100.0%	6.3%	6.3%
312201 Transport Equipment	0.18	0.18	0.01	100.0%	5.3%	5.3%
312203 Furniture & Fixtures	0.01	0.01	0.00	100.0%	0.0%	0.0%
312211 Office Equipment	0.00	0.00	0.00	100.0%	99.9%	99.9%
312213 ICT Equipment	0.01	0.01	0.00	100.0%	0.0%	0.0%

Vote:105

Law Reform Commission

QUARTER 2: Highlights of Vote Performance

<i>Class: Arrears</i>	0.02	0.02	0.02	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	10.37	5.17	4.55	49.8%	43.9%	88.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1224 Reform and Revision of laws	10.17	4.97	4.54	48.8%	44.6%	91.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.17	4.97	4.54	48.8%	44.6%	91.4%
Program 1225 General administration, planning, policy and support services	0.20	0.20	0.01	100.0%	6.3%	6.3%
<i>Development Projects</i>						
0356 Law Reform Commission	0.20	0.20	0.01	100.0%	6.3%	6.3%
Total for Vote	10.37	5.17	4.55	49.8%	43.9%	88.1%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:105 Law Reform Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
Program: 24 Reform and Revision of laws			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Reform and simplification of laws			
1) Study report and draft bills for the review of the Weights and Measures Act, Cap.103.	Issues papers developed for the review of the Railways Act	Item	Spent
5. A simplified Mortgage Act, 2009 and Children Act, Cap.59	Consultations with stakeholders ongoing for developing a handbook for bail application	211103 Allowances (Inc. Casuals, Temporary)	309,343
6. A hand book for bail application		211104 Statutory salaries	1,755,747
2) Study report and draft bill for a legislation to govern Landlord and Tenant Relationship.	1. Concept papers developed for; a. Simplification of Mortgage Act, Land Act and Insolvency Act	212101 Social Security Contributions	171,623
3) An issues paper on the legislation to address property sharing in Cohabitation relationship.	b. Review of the distress for rent	221002 Workshops and Seminars	6,562
4) A simplified Insolvency Act, 2011	2. Issues papers developed for developing a legislation for land valuation	221007 Books, Periodicals & Newspapers	1,000
	3. Consultations ongoing for; a. Review of bail in criminal justice system	221009 Welfare and Entertainment	5,420
	b. Review of distress for rent	222003 Information and communications technology (ICT)	3,976
	4. Consultation paper developed for the review of the refugees act	227001 Travel inland	3,752
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	7,992
		228004 Maintenance – Other	389
Reasons for Variation in performance			
N/A			
Some of the project titles changed at the commencement of the financial year			
N/A			
			Total
			2,283,304
			Wage Recurrent
			1,755,747
			Non Wage Recurrent
			527,557
			<i>AIA</i>
			0
Output: 02 Revision of laws			

Vote:105 Law Reform Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
1) 7th Revised Edition of the Principal Laws of Uganda produced	Prepared a concept note and review of the handbook of making ordinances and bylaws ongoing	Item	Spent
2) Compendia on Ordinances and by-laws and Commercial laws.	Soft copies of laws consolidated and peer review meetings commenced for the update of Statutory Instruments as at 2015	211103 Allowances (Inc. Casuals, Temporary)	156,009
		211104 Statutory salaries	37,816
		212102 Pension for General Civil Service	500
		221001 Advertising and Public Relations	6,124
		221002 Workshops and Seminars	23,566
		221003 Staff Training	2,553
		221006 Commissions and related charges	62,500
		221007 Books, Periodicals & Newspapers	2,282
		221009 Welfare and Entertainment	9,391
		222001 Telecommunications	5,000
		227002 Travel abroad	21,918
		227004 Fuel, Lubricants and Oils	29,131
		228002 Maintenance - Vehicles	2,295
		228003 Maintenance – Machinery, Equipment & Furniture	7,619
		228004 Maintenance – Other	250
		Total	366,954
		Wage Recurrent	37,816
		Non Wage Recurrent	329,138
		<i>AIA</i>	0

Reasons for Variation in performance

N/A

Output: 03 Publication and translation of laws

1) Translated Constitution (Leb Langi, Lufumbira)	Contract awarded for the translation of the Constitution into Langi and Rufumbira	Item	Spent
2) Published handbook on procedure for bail application	N/A	211103 Allowances (Inc. Casuals, Temporary)	176,531
3) Published Uganda Living Law Journal (ULLJ).		221002 Workshops and Seminars	2,618
4) Three study reports published.		221006 Commissions and related charges	34,047
5) Published 7th Revised Edition of the Principle Laws of Uganda		221007 Books, Periodicals & Newspapers	855
1) Translated Constitution (Leb Langi, Lufumbira)		221008 Computer supplies and Information Technology (IT)	2,134
2) Published handbook on procedure for bail application		221009 Welfare and Entertainment	24,556
3) Published Uganda Living Law Journal (ULLJ).		221020 IPPS Recurrent Costs	3,394
4) Three study reports published		222001 Telecommunications	2,500
		222003 Information and communications technology (ICT)	7,407
		227004 Fuel, Lubricants and Oils	18,455
		228002 Maintenance - Vehicles	9,283
		228004 Maintenance – Other	250

Reasons for Variation in performance

N/A

N/A

Vote:105 Law Reform Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		Total	282,029
		Wage Recurrent	0
		Non Wage Recurrent	282,029
		<i>AIA</i>	0

Output: 04 Capacity building to revise and reform laws

		Item	Spent
1) Short- term training in Balanced Score Card, legislative drafting, management skills, report writing, corporate governance.	1. All staff trained in performance management with specific emphasis on performance appraisal	211103 Allowances (Inc. Casuals, Temporary)	261,118
2) Long Term Training conducted	2. Two staff members sponsored for the training in MBA	212102 Pension for General Civil Service	7,291
3) Induction training	3. One staff sponsored for a Certificate in Public Administration and Management	221003 Staff Training	2,270
4) Refresher Training for staff	4. One staff sponsored for a Bachelors in Administrative Science	221006 Commissions and related charges	23,635
5) Exposure & cross learning		221007 Books, Periodicals & Newspapers	2,357
		221017 Subscriptions	1,147
		222003 Information and communications technology (ICT)	5,332
		227001 Travel inland	4,173

Reasons for Variation in performance

N/A		Total	307,322
		Wage Recurrent	0
		Non Wage Recurrent	307,322
		<i>AIA</i>	0

Output: 05 Advocacy for Law Reform

Advocacy programs on the following areas of the law;	Not done	Item	Spent
1. Free zones Act, 2013;		211103 Allowances (Inc. Casuals, Temporary)	165,972
2. Tier 4 Micro Finance and Money Lenders Act 2016;		221001 Advertising and Public Relations	6,705
3. Anti Corruption Act		221002 Workshops and Seminars	11,280
		221006 Commissions and related charges	23,939
		221008 Computer supplies and Information Technology (IT)	150
		221011 Printing, Stationery, Photocopying and Binding	3,207
		222001 Telecommunications	3,000
		222002 Postage and Courier	200
		227001 Travel inland	32,359
		227002 Travel abroad	24,279
		227004 Fuel, Lubricants and Oils	12,925
		228002 Maintenance - Vehicles	10,408

Reasons for Variation in performance

N/A		Total	294,423
		Wage Recurrent	0
		Non Wage Recurrent	294,423

Vote:105 Law Reform Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		AIA	0

Output: 06 LRC Support Services

		Item	Spent
1) Library equipped	i) Staff salaries and allowances paid.		
2) Office maintained	ii) Pensions paid.	211103 Allowances (Inc. Casuals, Temporary)	198,540
3) M&E of commission activities	iii) Quarter one performance review was undertaken.	211104 Statutory salaries	175,121
4) Planning for the Commission	iv) Quarter one performance report was prepared and submitted to the Ministry of Finance, Planning and Economic Development.	212101 Social Security Contributions	20,000
5) ICT services	v) 1st quarter management accounts audit report prepared and presented to the Audit and Risk Committee.	212102 Pension for General Civil Service	18,547
6) Audit services	vi) The Assets management report was prepared	213001 Medical expenses (To employees)	3,650
7) Public relations	vii) Conducted interviews for Commissioner Law Revision and the successful candidate was appointed and assumed office	213002 Incapacity, death benefits and funeral expenses	1,730
8) Metallic Shelves acquisition	viii) Desk diaries, Corporate wear, wall and desk calendars were printed and distributed	221001 Advertising and Public Relations	7,235
9) Records Management	ix) Stationery was procured.	221002 Workshops and Seminars	6,289
10) Human resource management	x) Assorted toners were procured.	221005 Hire of Venue (chairs, projector, etc)	300
	xi) Service and repair of ICT equipment undertaken	221008 Computer supplies and Information Technology (IT)	9,648
	xii) Vehicles serviced xvi) Management (1), General staff (1), Departmental (1) and Finance Committee (1) meetings were held.	221009 Welfare and Entertainment	2,313
	xiii) All Gazettes published and printed were collected.	221011 Printing, Stationery, Photocopying and Binding	42,034
	xiv) Procured a scanner, WIFI Access point, Laptop, modem and 12 UPS batteries	221016 IFMS Recurrent costs	2,541
		221020 IPPS Recurrent Costs	708
		222001 Telecommunications	3,630
		222003 Information and communications technology (ICT)	4,767
		223003 Rent – (Produced Assets) to private entities	357,886
		223005 Electricity	35,000
		224004 Cleaning and Sanitation	18,964
		227001 Travel inland	26,455
		227002 Travel abroad	1,136
		227004 Fuel, Lubricants and Oils	35,388
		228001 Maintenance - Civil	750
		228002 Maintenance - Vehicles	12,035
		228003 Maintenance – Machinery, Equipment & Furniture	3,029

Reasons for Variation in performance

N/A

Total	987,696
Wage Recurrent	175,121
Non Wage Recurrent	812,575
AIA	0

Arrears

Total For SubProgramme	4,521,727
Wage Recurrent	1,968,683

Vote:105 Law Reform Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		Non Wage Recurrent	2,553,044
		AIA	0
Program: 25 General administration, planning, policy and support services			
<i>Development Projects</i>			
Project: 0356 Law Reform Commission			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
A Vehicle	N/A	Item	Spent
		312201 Transport Equipment	9,582
		312211 Office Equipment	2,998
<i>Reasons for Variation in performance</i>			
N/A			
		Total	12,580
		GoU Development	12,580
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Desktop Computers	N/A	Item	Spent
Printer			
Heavy duty Scanner			
External drive			
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture and fittings(Office chairs (5), and office desks(5))	N/A	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	12,580
		GoU Development	12,580
		External Financing	0
		AIA	0
		GRAND TOTAL	4,534,307

Vote:105

 Law Reform Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	1,968,683
Non Wage Recurrent	2,553,044
GoU Development	12,580
External Financing	0
AIA	0

Vote:105 Law Reform Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 24 Reform and Revision of laws			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Reform and simplification of laws			
9. A TWG Meeting for the Review of the Uganda Railways Corporation Act, Cap 331	Concept paper developed for the review of the Railways Act	Item	Spent
	Consultations with stakeholders ongoing	211103 Allowances (Inc. Casuals, Temporary)	154,626
6. issues paper preliminary consultations, task Force Meeting and developing field instruments for the review of bail in the criminal justice system	Held peer review meeting and technical working group meeting for Distress for rent and land valuation	211104 Statutory salaries	876,021
		212101 Social Security Contributions	107,860
		221007 Books, Periodicals & Newspapers	500
7. Commence simplification process of the Mortgage Act.	Concept paper developed for the land valuation, and distress for rent	221009 Welfare and Entertainment	2,726
		222003 Information and communications technology (ICT)	1,576
8. Simplify the land Act1. Peer review of issues paper, TWG meeting and Stake holder consultations for the study on legislation to govern land valuation	Commenced simplification of the Insolvency Act, land Act and the Mortgage Act	227001 Travel inland	3,752
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	3,750
2. Two TWG Meetings and commencement of report writing for the study to review Distress for Rent (Bailiffs) Act, Cap 76		228002 Maintenance - Vehicles	3,874
		228004 Maintenance – Other	189
3. A TWG Meeting, development of field instruments, and Regional consultations/ community dialogues for the study on cohabitation in Uganda			
4. Two TWG meeting and two regional meetings for the review of the Refugees Act			
5. Simplification of the Insolvency Act			
Reasons for Variation in performance			
N/A			
Some of the project titles changed at the commencement of the financial year			
N/A			
			Total
			1,164,873
			Wage Recurrent
			876,021
			Non Wage Recurrent
			288,853
			<i>AIA</i>
			0
Output: 02 Revision of laws			

Vote:105 Law Reform Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.Pre-enactment advocacy workshop with members of LPAC Affairs (Law Revision Bill), Submission to printer/ Printing, Confirmation of text (dummy) of the principal laws (Final Editing)	Prepared a concept note and review of the handbook of making ordinances and bylaws ongoing	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	77,614
		211104 Statutory salaries	17,106
	Soft copies of laws consolidated and peer review meetings commenced for the update of Statutory Instruments as at 2015	221001 Advertising and Public Relations	5,000
2. Compilation of Ordinances and Bye-laws and Update of Compendium		221006 Commissions and related charges	31,275
		221007 Books, Periodicals & Newspapers	1,141
		221009 Welfare and Entertainment	4,708
		222001 Telecommunications	2,500
		227002 Travel abroad	16,406
		227004 Fuel, Lubricants and Oils	14,565
		228002 Maintenance - Vehicles	1,870
		228003 Maintenance – Machinery, Equipment & Furniture	2,994
		Total	175,179
		Wage Recurrent	17,106
		Non Wage Recurrent	158,073
		<i>AIA</i>	0

Reasons for Variation in performance

N/A

Output: 03 Publication and translation of laws

1. Draft translated Constitution (Leb Langi, Lufumbira)	Contract awarded for the translation of the Constitution into Langi and Rufumbira	Item	Spent
2. Published 7th Revised Edition of the Principle Laws of Uganda	Not activity done	211103 Allowances (Inc. Casuals, Temporary)	87,790
1. Pre- translation advocacy(Radio talk shows) and consultancy/Translation (Leb Langi, Lufumbira)		221006 Commissions and related charges	16,578
		221007 Books, Periodicals & Newspapers	427
		221009 Welfare and Entertainment	12,506
		222001 Telecommunications	1,560
2. Two Editorial Board meetings, Incorporation of comments, review of draft by Editor-in-chief and printing of the ULLJ		222003 Information and communications technology (ICT)	4,225
		227004 Fuel, Lubricants and Oils	9,205
		228002 Maintenance - Vehicles	4,979

Reasons for Variation in performance

N/A

N/A

Total	137,271
Wage Recurrent	0
Non Wage Recurrent	137,271
<i>AIA</i>	0

Output: 04 Capacity building to revise and reform laws

Vote:105 Law Reform Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Staff organisational development engagement	All staff trained in performance management with specific emphasis on performance appraisal	Item	Spent
2. Induction training		211103 Allowances (Inc. Casuals, Temporary)	129,752
3. Exposure and cross learning		212102 Pension for General Civil Service	3,623
		221006 Commissions and related charges	11,350
		221007 Books, Periodicals & Newspapers	982
		222003 Information and communications technology (ICT)	5,332
		227001 Travel inland	1,873
<i>Reasons for Variation in performance</i>			
N/A			
		Total	152,912
		Wage Recurrent	0
		Non Wage Recurrent	152,912
		<i>AIA</i>	0

Output: 05 Advocacy for Law Reform

1. Preparation and peer review of advocacy materials for Product liability legislation	Not done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	82,712
		221006 Commissions and related charges	10,189
		221008 Computer supplies and Information Technology (IT)	150
		222001 Telecommunications	1,500
		227001 Travel inland	12,993
		227002 Travel abroad	24,279
		227004 Fuel, Lubricants and Oils	4,556
		228002 Maintenance - Vehicles	4,885
<i>Reasons for Variation in performance</i>			
N/A			
		Total	141,264
		Wage Recurrent	0
		Non Wage Recurrent	141,264
		<i>AIA</i>	0

Output: 06 LRC Support Services

Vote:105 Law Reform Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Library equipped	i) Staff salaries and allowances paid.	Item	Spent
2) Office maintained	ii) Pensions paid.	211103 Allowances (Inc. Casuals, Temporary)	84,002
3) Monitoring and Evaluation of commission activities	iii) Quarter one performance review was undertaken.	211104 Statutory salaries	92,880
4) ICT services	iv) Quarter one performance report was prepared and submitted to the Ministry of Finance, Planning and Economic Development.	212101 Social Security Contributions	20,000
5) Audit services	v) 1st quarter management accounts audit report prepared and presented to the Audit and Risk Committee.	212102 Pension for General Civil Service	9,546
6) Public relations	vi) The Assets management report was prepared	213001 Medical expenses (To employees)	1,150
7) Records Management	vii) Conducted interviews for Commissioner Law Revision and the successful candidate was appointed and assumed office	213002 Incapacity, death benefits and funeral expenses	1,730
8) Human resource management	viii) Desk diaries, Corporate waer, wall and desk calendars were printed and distributed	221001 Advertising and Public Relations	2,000
9) Planned procurement acquired	ix) Stationery was procured.	221002 Workshops and Seminars	1,392
10) Salaries and allowances paid	x) Assorted toners were procured.	221008 Computer supplies and Information Technology (IT)	3,000
	xi) Service and repair of ICT equipment undertaken	221009 Welfare and Entertainment	1,104
	xii) Vehicles serviced xvi) Management (1), General staff (1), Departmental (1) and Finance Committee (1) meetings were held.	221011 Printing, Stationery, Photocopying and Binding	13,884
	xiii) All Gazettes published and printed were collected.	221016 IFMS Recurrent costs	791
	xiv) Procured a scanner, WIFI Access point, Laptop, modem and 12 UPS batteries	222001 Telecommunications	1,140
		222003 Information and communications technology (ICT)	2,407
		223003 Rent – (Produced Assets) to private entities	175,615
		223005 Electricity	17,500
		224004 Cleaning and Sanitation	9,000
		227001 Travel inland	11,086
		227002 Travel abroad	1,136
		227004 Fuel, Lubricants and Oils	15,995
		228003 Maintenance – Machinery, Equipment & Furniture	1,992

Reasons for Variation in performance

N/A

	Total	467,350
	Wage Recurrent	92,880
	Non Wage Recurrent	374,470
	AIA	0
<hr/>		
	Total For SubProgramme	2,238,850
	Wage Recurrent	986,007
	Non Wage Recurrent	1,252,843
	AIA	0

Program: 25 General administration, planning, policy and support services

Development Projects

Project: 0356 Law Reform Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:105

Law Reform Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A	N/A	Item	Spent
		312201 Transport Equipment	9,582
		312211 Office Equipment	2,998
<i>Reasons for Variation in performance</i>			
N/A			
		Total	12,580
		GoU Development	12,580
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
1. Two Desktop computers	N/A	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Five office desks	N/A	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	12,580
		GoU Development	12,580
		External Financing	0
		AIA	0
		GRAND TOTAL	2,251,430
		Wage Recurrent	986,007
		Non Wage Recurrent	1,252,843
		GoU Development	12,580
		External Financing	0
		AIA	0

Vote:105 Law Reform Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 24 Reform and Revision of laws

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Reform and simplification of laws

	Item	Balance b/f	New Funds	Total
2. Data collection tools, field consultation report for the legislation to govern Landlord and Tenant Relationship.	211103 Allowances (Inc. Casuals, Temporary)	90	0	90
3. A draft simplified Insolvency Act, 2011	211104 Statutory salaries	5,076	0	5,076
4. A simplified Mortgage Act, 2009	212101 Social Security Contributions	4,459	0	4,459
5. Validation report on the handbook for bail application	221002 Workshops and Seminars	13,938	0	13,938
6. A draft simplified Children Act, Cap.59	221005 Hire of Venue (chairs, projector, etc)	250	0	250
	221009 Welfare and Entertainment	80	0	80
1. Data collection tools, field consultation report for the reform of the Weights and Measures Act,	222003 Information and communications technology (ICT)	824	0	824
	228002 Maintenance - Vehicles	508	0	508
	228004 Maintenance – Other	111	0	111
	Total	25,336	0	25,336
	<i>Wage Recurrent</i>	<i>5,076</i>	<i>0</i>	<i>5,076</i>
	<i>Non Wage Recurrent</i>	<i>20,259</i>	<i>0</i>	<i>20,259</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Revision of laws

	Item	Balance b/f	New Funds	Total
1. A Compendium of Ordinances and by-laws	211103 Allowances (Inc. Casuals, Temporary)	781	0	781
2. A draft compendium of Commercial laws.	211104 Statutory salaries	29,684	0	29,684
	212101 Social Security Contributions	6,750	0	6,750
	212102 Pension for General Civil Service	500	0	500
	221001 Advertising and Public Relations	91	0	91
	221002 Workshops and Seminars	24,505	0	24,505
	221003 Staff Training	19,947	0	19,947
	221012 Small Office Equipment	1,000	0	1,000
	224004 Cleaning and Sanitation	7,500	0	7,500
	225001 Consultancy Services- Short term	21,830	0	21,830
	228002 Maintenance - Vehicles	116	0	116
	228003 Maintenance – Machinery, Equipment & Furniture	1,631	0	1,631
	228004 Maintenance – Other	250	0	250
	Total	114,585	0	114,585
	<i>Wage Recurrent</i>	<i>29,684</i>	<i>0</i>	<i>29,684</i>
	<i>Non Wage Recurrent</i>	<i>84,901</i>	<i>0</i>	<i>84,901</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:105 Law Reform Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Publication and translation of laws

	Item	Balance b/f	New Funds	Total
1. Validation report on translated versions of the Constitution				
1. Validation report on translated versions of the Constitution	211103 Allowances (Inc. Casuals, Temporary)	951	0	951
	221002 Workshops and Seminars	9,275	0	9,275
	221006 Commissions and related charges	953	0	953
	221008 Computer supplies and Information Technology (IT)	2,366	0	2,366
	221009 Welfare and Entertainment	38	0	38
	221011 Printing, Stationery, Photocopying and Binding	3,000,000	0	3,000,000
	221020 IPPS Recurrent Costs	3,394	0	3,394
	222003 Information and communications technology (ICT)	1,093	0	1,093
	225001 Consultancy Services- Short term	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	45	0	45
	228002 Maintenance - Vehicles	119	0	119
	228004 Maintenance – Other	250	0	250
	Total	3,023,484	0	3,023,484
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,484</i>	<i>0</i>	<i>23,484</i>
	<i>AIA</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>

Output: 04 Capacity building to revise and reform laws

	Item	Balance b/f	New Funds	Total
1. Report writing training				
2. Corporate governance training				
	211103 Allowances (Inc. Casuals, Temporary)	1,614	0	1,614
	212102 Pension for General Civil Service	45	0	45
	221002 Workshops and Seminars	25,000	0	25,000
	221003 Staff Training	5,230	0	5,230
	221006 Commissions and related charges	1,365	0	1,365
	221007 Books, Periodicals & Newspapers	393	0	393
	221017 Subscriptions	2,353	0	2,353
	222003 Information and communications technology (ICT)	8,168	0	8,168
	225001 Consultancy Services- Short term	14,000	0	14,000
	227001 Travel inland	827	0	827
	Total	58,995	0	58,995
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>58,995</i>	<i>0</i>	<i>58,995</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:105 Law Reform Commission

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 05 Advocacy for Law Reform				
1. Media advocacy engagements	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,250	0	2,250
	221001 Advertising and Public Relations	6,938	0	6,938
	221002 Workshops and Seminars	11,401	0	11,401
	221006 Commissions and related charges	3,561	0	3,561
	221008 Computer supplies and Information Technology (IT)	6,850	0	6,850
	221011 Printing, Stationery, Photocopying and Binding	4,368	0	4,368
	221017 Subscriptions	1,309	0	1,309
	222002 Postage and Courier	200	0	200
	225001 Consultancy Services- Short term	1,061	0	1,061
	227001 Travel inland	6,572	0	6,572
	227004 Fuel, Lubricants and Oils	3,813	0	3,813
	228002 Maintenance - Vehicles	(1,824)	0	(1,824)
	Total	46,498	0	46,498
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>46,498</i>	<i>0</i>	<i>46,498</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:105 Law Reform Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 06 LRC Support Services					
		Item	Balance b/f	New Funds	Total
1) Library equipped					
2) Office maintained					
3) Monitoring and Evaluation of commission activities		211103 Allowances (Inc. Casuals, Temporary)	30,536	0	30,536
4) ICT services		211104 Statutory salaries	33,255	0	33,255
5) Audit services					
6) Public relations		212101 Social Security Contributions	838	0	838
7) Records Management		212102 Pension for General Civil Service	7,119	0	7,119
8) Human resource management					
9) Planned procurement acquired		213001 Medical expenses (To employees)	1,350	0	1,350
		213002 Incapacity, death benefits and funeral expenses	770	0	770
		221001 Advertising and Public Relations	3,235	0	3,235
		221002 Workshops and Seminars	3,711	0	3,711
		221004 Recruitment Expenses	5,000	0	5,000
		221005 Hire of Venue (chairs, projector, etc)	431	0	431
		221008 Computer supplies and Information Technology (IT)	4,722	0	4,722
		221009 Welfare and Entertainment	114	0	114
		221011 Printing, Stationery, Photocopying and Binding	14,451	0	14,451
		221016 IFMS Recurrent costs	959	0	959
		221020 IPPS Recurrent Costs	708	0	708
		222001 Telecommunications	1,370	0	1,370
		222003 Information and communications technology (ICT)	233	0	233
		223003 Rent – (Produced Assets) to private entities	22,114	0	22,114
		224004 Cleaning and Sanitation	3,536	0	3,536
		227001 Travel inland	4,283	0	4,283
		227002 Travel abroad	2,435	0	2,435
		227004 Fuel, Lubricants and Oils	4,612	0	4,612
		228001 Maintenance - Civil	750	0	750
		228002 Maintenance - Vehicles	12,265	0	12,265
		228003 Maintenance – Machinery, Equipment & Furniture	971	0	971
		Total	159,765	0	159,765
		Wage Recurrent	33,255	0	33,255
		Non Wage Recurrent	126,510	0	126,510
		AIA	0	0	0

Development Projects

Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Development Projects

Vote:105 Law Reform Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0356 Law Reform Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

A vehicle	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	170,418	0	170,418
	312211 Office Equipment	2	0	2
	Total	170,420	0	170,420
	<i>GoU Development</i>	<i>170,420</i>	<i>0</i>	<i>170,420</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

Desktop Computers Printer Heavy duty Scanner External drive	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	10,000	0	10,000
	Total	10,000	0	10,000
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings(Office chairs(5), and office desks(5))	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	7,020	0	7,020
	Total	7,020	0	7,020
	<i>GoU Development</i>	<i>7,020</i>	<i>0</i>	<i>7,020</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	3,616,103	0	3,616,103
<i>Wage Recurrent</i>	<i>68,015</i>	<i>0</i>	<i>68,015</i>
<i>Non Wage Recurrent</i>	<i>360,648</i>	<i>0</i>	<i>360,648</i>
<i>GoU Development</i>	<i>187,440</i>	<i>0</i>	<i>187,440</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>