

Vote:105 Law Reform Commission

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.073	4.073	4.073	3.810	100.0%	93.5%	93.5%
Non Wage	6.004	6.004	6.004	6.002	100.0%	100.0%	100.0%
Devt. GoU	0.200	0.200	0.200	0.199	100.0%	99.5%	99.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.277	10.277	10.277	10.011	100.0%	97.4%	97.4%
Total GoU+Ext Fin (MTEF)	10.277	10.277	10.277	10.011	100.0%	97.4%	97.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	10.277	10.277	10.277	10.011	100.0%	97.4%	97.4%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	10.277	10.277	10.277	10.011	100.0%	97.4%	97.4%
Total Vote Budget Excluding Arrears	10.277	10.277	10.277	10.011	100.0%	97.4%	97.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1224 Reform and Revision of laws	10.08	10.08	9.81	100.0%	97.4%	97.4%
Program: 1225 General administration, planning, policy and support services	0.20	0.20	0.20	100.0%	99.6%	99.6%
Total for Vote	10.28	10.28	10.01	100.0%	97.4%	97.4%

Matters to note in budget execution

The budget was executed as planned save for the balances under the wage component. This was caused by delayed replacement of staff who had resigned their positions from the Commission

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	
0.002 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: The available resources were not enough to undertake any meaningful activity	
<i>Items</i>	

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876,000.000 UShs	221009 Welfare and Entertainment
Reason: N/A	
401,200.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The funds were not enough to undertake any meaningful maintenance	
254,880.000 UShs	228002 Maintenance - Vehicles
Reason: Few funds to undertake any maintenance works	
Program 1225 General administration, planning, policy and support services	
0.001 Bn Shs	<i>SubProgram/Project :0356 Law Reform Commission</i>
Reason: There were erroneous release of funds on the different budget items under development but the expenditure was done as per the original budget allocation	
<i>Items</i>	
9,791,839.000 UShs	312201 Transport Equipment
Reason: The would be unspent balance was caused by an erroneous entry of releases in 3rd quarter. The actual amount released was 180m and spent 180m for this budget item.	
5,021,800.000 UShs	312203 Furniture & Fixtures
Reason: More funds were released on this budget item compared to what had been budgeted for but executed as per the original budget	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 24 Reform and Revision of laws			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Reform and simplification of laws			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No of studies completed	Number	3	3
No. of draft bills submitted to relevant ministries	Number	3	3
Number of laws simplified	Number	1	1
Average time taken to conduct studies (months)	Number	18	22
KeyOutPut : 02 Revision of laws			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of laws revised	Number	800	636

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KeyOutputPut : 03 Publication and translation of laws			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of publications	Number	5	3
Constitution translated into local languages	Number	3	4

Performance highlights for the Quarter

- a) Completed studies and produced study reports for;
 - i) Review of the Arbitration and Conciliation Act
 - ii) Sexual and gender based Violence model law
 - iii) Informal Justice mechanism
- b) Prepared a Cabinet memo & Bill on sentencing in capital offences
- c) Carried out pre-enactment advocacy for quick passage of the proposed laws on witness protection, succession laws, and evidence act
- d) Prepared a draft law reform program
- e) Published the Cumulative supplement as at December 2017, the Uganda Living Law Journal, Vol. 9 and the updated Index of laws of Uganda

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	10.08	10.08	9.81	100.0%	97.4%	97.4%
<i>Class: Outputs Provided</i>	<i>10.08</i>	<i>10.08</i>	<i>9.81</i>	<i>100.0%</i>	<i>97.4%</i>	<i>97.4%</i>
122401 Reform and simplification of laws	4.69	4.69	4.65	100.0%	99.1%	99.1%
122402 Revision of laws	0.96	0.96	0.95	100.0%	99.0%	99.0%
122403 Publication and translation of laws	0.75	0.75	0.72	100.0%	96.7%	96.7%
122404 Capacity building to revise and reform laws	0.68	0.68	0.62	100.0%	91.5%	91.5%
122405 Advocacy for Law Reform	0.78	0.78	0.71	100.0%	91.1%	91.1%
122406 LRC Support Services	2.22	2.22	2.16	100.0%	97.2%	97.2%
Program 1225 General administration, planning, policy and support services	0.20	0.20	0.20	100.0%	99.6%	99.6%
<i>Class: Capital Purchases</i>	<i>0.20</i>	<i>0.20</i>	<i>0.20</i>	<i>100.0%</i>	<i>99.6%</i>	<i>99.6%</i>
122575 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.19	0.18	105.4%	100.0%	94.8%
122576 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.01	1.3%	95.1%	7,599.3%
122578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	200.0%	100.0%	50.0%
Total for Vote	10.28	10.28	10.01	100.0%	97.4%	97.4%

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Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	10.08	10.08	9.81	100.0%	97.4%	97.4%
211103 Allowances	2.19	2.19	2.19	100.0%	100.0%	100.0%
211104 Statutory salaries	4.07	4.07	3.81	100.0%	93.5%	93.5%
212101 Social Security Contributions	0.41	0.41	0.41	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.05	0.05	0.05	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.09	0.09	0.09	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	0.10	0.10	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.49	0.49	0.49	100.0%	100.0%	100.0%
221003 Staff Training	0.12	0.12	0.12	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.25	0.25	0.25	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	99.0%	99.0%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.30	0.30	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.03	0.03	0.03	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.06	0.06	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.76	0.76	0.76	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.07	0.07	0.07	100.0%	100.0%	100.0%
227001 Travel inland	0.18	0.18	0.18	100.0%	100.0%	100.0%
227002 Travel abroad	0.17	0.17	0.17	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.18	0.18	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.12	0.12	0.12	100.0%	99.8%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	98.5%	98.5%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.20	0.20	0.20	100.0%	99.6%	99.6%
312201 Transport Equipment	0.18	0.19	0.18	105.4%	100.0%	94.8%
312202 Machinery and Equipment	0.02	0.00	0.01	1.3%	95.1%	7,599.3%

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312203 Furniture & Fixtures	0.01	0.01	0.01	200.0%	100.0%	50.0%
Total for Vote	10.28	10.28	10.01	100.0%	97.4%	97.4%

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	10.08	10.08	9.81	100.0%	97.4%	97.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.08	10.08	9.81	100.0%	97.4%	97.4%
Program 1225 General administration, planning, policy and support services	0.20	0.20	0.20	100.0%	99.6%	99.6%
<i>Development Projects</i>						
0356 Law Reform Commission	0.20	0.20	0.20	100.0%	99.6%	99.6%
Total for Vote	10.28	10.28	10.01	100.0%	97.4%	97.4%

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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QUARTER 4: 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				
Study report on Product Liability, Protection of Children against Grooming for Sexual Exploitation, legislation to address Medical Negligence, Criminal Procedure Code Act, Cap.6. An abridged Anti-torture act developed	i) Study report prepared for the review of the Arbitration and Conciliation Act ii) Study report prepared for Informal Justice mechanism iii) Study report prepared and model law drafted for the study on Sexual Gender Based Violence (SGBV) iv) Abridged Prohibition and Prevention of Torture Act, 2012 prepared Ongoing projects i) Data collection for the review of the Criminal Procedure Code ii) Regional consultations for the development of legislation to address Grooming for sexual exploitation iii) Data collection for the study on Medical Negligence. iv) Preparation of study report for the review of land related laws Other output Prepared a Cabinet memo & Bill on Sentencing in capital offences	Item 211103 Allowances 211104 Statutory salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 569,969 3,480,597 352,165 13,896 63,000 500 22,000 11,000 51,073 23,000 15,000 3,752 10,000 15,000 16,898 1,000	
Reasons for Variation in performance				
Delayed release of funds from the SWAP basket affected the timely implementation of some projects				
			Total	4,648,849
			Wage Recurrent	3,480,597
			Non Wage Recurrent	1,168,252
			AIA	0
Output: 02 Revision of laws				

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QUARTER 4: 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
7th Revised Edition of the statutory instruments prepared, Index of laws as at 31st December 2017 prepared, Cumulative Supplement updated as at June 2018, Compendium of Commercial laws prepared, Ordinances and byelaws compiled	i) Prepared a draft revised statutory instruments made in 2007, 2008, 2009, 2010, 2012, 2014 and 2015	Item 211103 Allowances	Spent 291,790
	ii) Report on queries from the revision of statutory instruments compiled	211104 Statutory salaries	125,863
	iii) Draft compendium of Ordinances and Byelaws prepared	212101 Social Security Contributions	13,620
	iv) Prepared a cumulative supplement as at December 2017	212102 Pension for General Civil Service	2,000
	v) Prepared an index of laws of Uganda as at December 2017	221001 Advertising and Public Relations	12,430
		221002 Workshops and Seminars	96,142
		221003 Staff Training	45,000
		221005 Hire of Venue (chairs, projector, etc)	4,820
	Other outputs achieved include;	221006 Commissions and related charges	125,000
	i) Proofread 14 volumes of the revised Principal laws	221007 Books, Periodicals & Newspapers	4,564
	ii) Incorporated comments in 7 volumes of Principal laws	221009 Welfare and Entertainment	18,782
		221011 Printing, Stationery, Photocopying and Binding	13,752
		221012 Small Office Equipment	2,000
		222001 Telecommunications	10,000
		224004 Cleaning and Sanitation	15,000
		225001 Consultancy Services- Short term	38,800
		227002 Travel abroad	43,836
		227004 Fuel, Lubricants and Oils	58,261
		228002 Maintenance - Vehicles	18,102
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
	228004 Maintenance – Other	1,000	

Reasons for Variation in performance

The Commission had planned to prepare a compendium of Commercial laws with funds from SWAP but these funds didn't come through.

Total	945,761
Wage Recurrent	125,863
Non Wage Recurrent	819,898
AIA	0

Output: 03 Publication and translation of laws

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QUARTER 4: 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
Lukonzo, Luganda, Acholi and Kiswahili translated Constitution; Luganda translated Local Governments Act; Uganda Living Law Journal; 7th Revised Edition 2015 (Principal laws); Pocket size Children Act, Abridged Anti-torture Act.	i) Printed the Uganda Living Law Journal- Volume 9 ii) A translated Constitution (leb-Acholi, Kiswahili, Luhkonzo and Luganda) iii) Printed an updated Cumulative Supplement iv) Prepared a pocket size Children Act Other outputs include i) A reprint of the Local Governments Act, Cap. 243 ii) An updated Index of Laws of Uganda	Item 211103 Allowances 211104 Statutory salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 196,554 2,142 2,575 5,286 182,196 70,000 1,709 9,000 48,312 103,938 11,000 5,000 17,000 10,000 37,000 18,777 1,000

Reasons for Variation in performance

Unable to publish the translated constitution as the process of translation was delayed by its amendment process that covered much of the 1st half of the financial year.

Total	721,491
Wage Recurrent	2,142
Non Wage Recurrent	719,349
AIA	0

Output: 04 Capacity building to revise and reform laws

Legislative drafting; Report writing; Project planning and management; LLM; Management skills; Corporate governance; Induction training for new staff.	1. Two staff members commenced training in MBA 2. One staff trained in Balanced Score card. 3. One staff commenced training in management skills improvement 4. Four members of staff completed training in legislative drafting 5. Induction training for new Commissioners on corporate governance was conducted 6. Induction training for newly appointed officers in the year was conducted.	Item	Spent
		211103 Allowances	356,983
		212101 Social Security Contributions	5,800
		221001 Advertising and Public Relations	39,143
		221002 Workshops and Seminars	57,681
		221003 Staff Training	75,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221011 Printing, Stationery, Photocopying and Binding	12,574
		222001 Telecommunications	10,000
		227001 Travel inland	39,531
		227004 Fuel, Lubricants and Oils	16,288

Reasons for Variation in performance

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QUARTER 4: 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
N/A			
Total			623,000
Wage Recurrent			0
Non Wage Recurrent			623,000
AIA			0

Output: 05 Advocacy for Law Reform

		Item	Spent
i) Pre-enactment advocacy on the following;	i) Two advocacy workshops held for Witness Protection Bill	211103 Allowances	336,444
i) Marriage bill.	ii) Two Workshops held for Evidence Act	211104 Statutory salaries	10,837
ii) Evidence (Amendment) bill.	iii) Consensus building workshop on the Marriage and Divorce Bill for key stakeholders was held	212101 Social Security Contributions	7,800
iii) Witness Protection bill.		221001 Advertising and Public Relations	27,286
ii) Awareness created for the Anti-corruption Act and land laws		221002 Workshops and Seminars	45,361
		221005 Hire of Venue (chairs, projector, etc)	4,880
		221006 Commissions and related charges	55,000
		221008 Computer supplies and Information Technology (IT)	7,000
		221011 Printing, Stationery, Photocopying and Binding	15,148
		221017 Subscriptions	30,000
		222001 Telecommunications	6,000
		222002 Postage and Courier	800
		225001 Consultancy Services- Short term	4,200
		227001 Travel inland	70,062
		227002 Travel abroad	46,356
		227004 Fuel, Lubricants and Oils	18,174
		228002 Maintenance - Vehicles	26,288

Reasons for Variation in performance

Advocacy on succession laws was not undertaken as the Succession bills were redrafted and revised by FPC on directives of cabinet committee

Total	711,636
Wage Recurrent	10,837
Non Wage Recurrent	700,799
AIA	0

Output: 06 LRC Support Services

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QUARTER 4: 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
a) Budget Conference	a) Four performance review workshops held	Item	Spent
b) Quarterly performance reviews	b) Routine repairs and maintenance of equipment carried out,	211103 Allowances	439,491
c) M&E of Projects	c) Annual Report 2017 published	211104 Statutory salaries	190,259
d) Repairs and Maintenance of Equipment	d) Participated in;	212101 Social Security Contributions	25,380
e) Subscriptions to research facilities	i) AAPAM conference held in Morocco.	212102 Pension for General Civil Service	51,332
f) Vacant Posts filled	ii) Financial monitoring and evaluation workshop in South Africa.	213001 Medical expenses (To employees)	10,000
g) Participation in professional fora	e) Staff salaries paid	213002 Incapacity, death benefits and funeral expenses	5,000
h) Salaries paid	f) Procured and installed 90 Kaspersky Antivirus licenses.	213004 Gratuity Expenses	89,000
	g) Obsolete store disposed off	221001 Advertising and Public Relations	2,000
	h) Held one health awareness session on HIV and cancer	221002 Workshops and Seminars	43,909
	i) Procured assorted office stationery	221004 Recruitment Expenses	10,000
	j) Installed 2 wireless access points	221005 Hire of Venue (chairs, projector, etc)	1,762
	k) Prepared Q1, & Q2 audit reports	221007 Books, Periodicals & Newspapers	1,738
	l) Held three Finance Committee meetings.	221008 Computer supplies and Information Technology (IT)	18,740
	m) Conducted all staff appraisals.	221009 Welfare and Entertainment	4,853
	n) Fumigated offices.	221011 Printing, Stationery, Photocopying and Binding	100,396
	o) Developed and printed the Ministerial Policy Statement, FY2018/19	221016 IFMS Recurrent costs	14,400
	p) Procured staff Identity Cards, Pull-up banners, backdrops and tear drops.	221020 IPPS Recurrent Costs	13,000
		222003 Information and communications technology (ICT)	23,500
		223003 Rent – (Produced Assets) to private entities	760,000
		223005 Electricity	65,000
		224004 Cleaning and Sanitation	45,000
		225001 Consultancy Services- Short term	4,000
		227001 Travel inland	69,743
		227002 Travel abroad	69,345
		227004 Fuel, Lubricants and Oils	36,005
		228001 Maintenance - Civil	6,000
		228002 Maintenance - Vehicles	39,999
		228003 Maintenance – Machinery, Equipment & Furniture	21,599
		Total	2,161,450
		Wage Recurrent	190,259
		Non Wage Recurrent	1,971,191
		AIA	0
		Total For SubProgramme	9,812,188
		Wage Recurrent	3,809,699

Reasons for Variation in performance

N/A

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QUARTER 4: 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	6,002,489
		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 station wagon	A station wagon	Item	Spent
		312201 Transport Equipment	180,000
Reasons for Variation in performance			
None			
		Total	180,000
		GoU Development	180,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
A tv set, 1 Rack for Server storage, 1 desktop computer, 2 water dispensers, 1 water boiler, 1 paper binding machine	3 computers , 1 water boiler, A rack unit for server storage	Item	Spent
		312202 Machinery and Equipment	14,268
Reasons for Variation in performance			
A tv set, 2 water dispensers, 1 paper binding machine were not procured as funds were not enough for the planned procurements			
		Total	14,268
		GoU Development	14,268
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
1 Bulk roller cabinets (bays)	Three office chairs were procured.	Item	Spent
		312203 Furniture & Fixtures	5,019
Reasons for Variation in performance			
1 Bulk roller cabinets (bays) was not procured due to insufficient funds on this budget item			
		Total	5,019
		GoU Development	5,019
		External Financing	0
		AIA	0
		Total For SubProgramme	199,287
		GoU Development	199,287
		External Financing	0
		AIA	0
		GRAND TOTAL	10,011,475
		Wage Recurrent	3,809,699
		Non Wage Recurrent	6,002,489

Vote:105 Law Reform Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	199,287
External Financing	0
AIA	0

Vote:105 Law Reform Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	Spent
a) Study report and draft bill for Arbitration and Conciliation Act	i) Study report prepared for the review of the Arbitration and Conciliation Act	211103 Allowances	139,923
	ii) Study report prepared for Informal Justice mechanism	211104 Statutory salaries	926,095
b) Draft study report for;	iii) Study report prepared and model law drafted for the study on Sexual Gender Based Violence (SGBV)	212101 Social Security Contributions	88,041
i) Product liability	iv) Abridged Prohibition and Prevention of Torture Act, 2012 prepared	221001 Advertising and Public Relations	896
ii) Informal justice		221002 Workshops and Seminars	31,200
iii) SGBV		221005 Hire of Venue (chairs, projector, etc)	500
iv) Grooming for sexual exploitation	Ongoing projects	221007 Books, Periodicals & Newspapers	8,000
v) Medical negligence	i) Data collection for the review of the Criminal Procedure Code	221009 Welfare and Entertainment	5,500
vi) Criminal Procedure Code	ii) Regional consultations for the development of legislation to address Grooming for sexual exploitation	221011 Printing, Stationery, Photocopying and Binding	28,305
vii) land related laws	iii) Data collection for the study on Medical Negligence.	222003 Information and communications technology (ICT)	6,321
c) An abridged Prohibition and Prevention of Torture Act, 2012	iv) Preparation of study report for the review of land related laws	225001 Consultancy Services- Short term	15,000
		227004 Fuel, Lubricants and Oils	3,900
		228002 Maintenance - Vehicles	4,917
		228004 Maintenance – Other	100

Reasons for Variation in performance

Delayed release of funds from the SWAP basket affected the timely implementation of some projects

Total	1,258,699
Wage Recurrent	926,095
Non Wage Recurrent	332,604
AIA	0

Output: 02 Revision of laws

Vote:105 Law Reform Commission

QUARTER 4: 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. Peer review meetings for Subsidiary laws (2010, 2012, 2014 & 2015)	i) Proofread 14 volumes of the revised Principal laws	Item	Spent
	ii) Incorporated comments in 7 volumes of Principal laws	211103 Allowances	74,060
2. Peer review and proof reading meetings for the compendium of Ordinances and bye-laws.	iii) Prepared a draft revised statutory instruments made in 2010, 2012, 2014 and 2015	211104 Statutory salaries	92,523
	iv) Report on queries from the revision of statutory instruments compiled	212101 Social Security Contributions	3,405
3. Incorporation of proofreading comments in the principal laws	v) Draft compendium of Ordinances and Bye-laws prepared	212102 Pension for General Civil Service	6
		221001 Advertising and Public Relations	4,015
		221002 Workshops and Seminars	27,785
		221003 Staff Training	31,875
		221005 Hire of Venue (chairs, projector, etc)	4,820
		221006 Commissions and related charges	31,330
		221007 Books, Periodicals & Newspapers	1,814
		221009 Welfare and Entertainment	4,699
		221011 Printing, Stationery, Photocopying and Binding	7,173
		221012 Small Office Equipment	1,370
		222001 Telecommunications	2,500
		224004 Cleaning and Sanitation	11,055
		225001 Consultancy Services- Short term	23,050
		227002 Travel abroad	7,513
		227004 Fuel, Lubricants and Oils	15,371
		228002 Maintenance - Vehicles	4,756
		228003 Maintenance – Machinery, Equipment & Furniture	1,524
		228004 Maintenance – Other	650

Reasons for Variation in performance

The Commission had planned to prepare a compendium of Commercial laws with funds from SWAP but these funds didn't come through.

Total	351,293
Wage Recurrent	92,523
Non Wage Recurrent	258,770
AIA	0

Output: 03 Publication and translation of laws

Vote:105 Law Reform Commission

QUARTER 4: 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. Reprint of the Local Government Act	i) Printed the Uganda Living Law Journal- Volume 9	Item	Spent
2. Reprint of the Constitution	ii) A translated Constitution (leb-Acholi, Kiswahili, Luhkonzo and Luganda)	211103 Allowances	50,100
3. Printing of the ULLJ	iii) Printed the Cumulative Supplement	212101 Social Security Contributions	644
	iv) Printed an updated Index of laws of Uganda	221001 Advertising and Public Relations	1,986
	v) A reprint of the Local Governments Act, Cap. 243	221002 Workshops and Seminars	21,709
		221006 Commissions and related charges	20,802
		221007 Books, Periodicals & Newspapers	1,709
		221008 Computer supplies and Information Technology (IT)	2,250
		221009 Welfare and Entertainment	11,423
		221011 Printing, Stationery, Photocopying and Binding	58,783
		221020 IPPS Recurrent Costs	5,000
		222001 Telecommunications	1,250
		222003 Information and communications technology (ICT)	6,090
		225001 Consultancy Services- Short term	10,000
		227004 Fuel, Lubricants and Oils	8,686
		228002 Maintenance - Vehicles	4,721
		228004 Maintenance – Other	1,000

Reasons for Variation in performance

Unable to publish the translated constitution as the process of translation was delayed by its amendment process that covered much of the 1st half of the financial year.

Total	206,153
Wage Recurrent	0
Non Wage Recurrent	206,153
<i>AIA</i>	0

Output: 04 Capacity building to revise and reform laws

Management trainings	1. One staff commenced training in management skills improvement	Item	Spent
		211103 Allowances	89,351
		221001 Advertising and Public Relations	9,864
		221002 Workshops and Seminars	30,000
		221003 Staff Training	55,690
		221008 Computer supplies and Information Technology (IT)	2,757
		221011 Printing, Stationery, Photocopying and Binding	4,569
		222001 Telecommunications	4,910
		227001 Travel inland	9,883
		227004 Fuel, Lubricants and Oils	3,387

Reasons for Variation in performance

N/A

Total	210,411
Wage Recurrent	0

Vote:105 Law Reform Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	210,411
		AIA	0

Output: 05 Advocacy for Law Reform

Conduct advocacy workshops for;	Actual Outputs Achieved in Quarter	Item	Spent
i) Marriage and Divorce Bill	i) Two advocacy workshops held for Witness Protection Bill	211103 Allowances	84,111
ii) Evidence Act	ii) Two Workshops held for Evidence Act	212101 Social Security Contributions	1,950
iii) Succession laws		221001 Advertising and Public Relations	1,644
iv) Witness Protection bill		221002 Workshops and Seminars	22,681
		221005 Hire of Venue (chairs, projector, etc)	3,660
		221006 Commissions and related charges	14,189
		221008 Computer supplies and Information Technology (IT)	2,007
		221011 Printing, Stationery, Photocopying and Binding	3,830
		221017 Subscriptions	30,000
		222001 Telecommunications	1,500
		222002 Postage and Courier	800
		225001 Consultancy Services- Short term	4,200
		227001 Travel inland	18,210
		227002 Travel abroad	23,418
		227004 Fuel, Lubricants and Oils	8,174
		228002 Maintenance - Vehicles	6,764

Reasons for Variation in performance

Advocacy on succession laws was not undertaken as the Succession bills were redrafted and revised by FPC on directives of cabinet committee

Total	227,138
Wage Recurrent	0
Non Wage Recurrent	227,138
AIA	0

Output: 06 LRC Support Services

Vote:105 Law Reform Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarterly performance review, Repairs and Maintenance of Equipment, Participation in professional fora	i) Held 3rd quarter performance review, ii) Routine repairs and maintenance of equipment carried out	Item 211103 Allowances	Spent 109,873
Salaries paid	iii) Annual Report 2017 published	212101 Social Security Contributions	6,345
Fill vacant posts	iv) Salaries paid	212102 Pension for General Civil Service	15,757
Performance appraisal training	v) Held one management meeting, one general staff meeting, one Finance Committee meeting.	213001 Medical expenses (To employees)	3,794
Health awareness sessions	vi) Obsolete store disposed off	213002 Incapacity, death benefits and funeral expenses	2,500
Publish Annual report	vii) Held one health awareness session on HIV and cancer	213004 Gratuity Expenses	58,554
Q3 audit		221004 Recruitment Expenses	5,410
Disposal of obsolete stores		221005 Hire of Venue (chairs, projector, etc)	1,762
		221007 Books, Periodicals & Newspapers	1,008
		221008 Computer supplies and Information Technology (IT)	6,878
		221009 Welfare and Entertainment	4,853
		221011 Printing, Stationery, Photocopying and Binding	43,898
		221016 IFMS Recurrent costs	6,735
		221020 IPPS Recurrent Costs	2,520
		222003 Information and communications technology (ICT)	6,421
		223003 Rent – (Produced Assets) to private entities	190,000
		223005 Electricity	24,363
		224004 Cleaning and Sanitation	17,745
		225001 Consultancy Services- Short term	3,145
		227001 Travel inland	17,436
		227002 Travel abroad	44,326
		227004 Fuel, Lubricants and Oils	8,286
		228001 Maintenance - Civil	6,000
		228002 Maintenance - Vehicles	12,940
		228003 Maintenance – Machinery, Equipment & Furniture	10,584

Reasons for Variation in performance

N/A

Total	611,131
Wage Recurrent	0
Non Wage Recurrent	611,131
AIA	0
Total For SubProgramme	2,864,826
Wage Recurrent	1,018,618
Non Wage Recurrent	1,846,207
AIA	0

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

Development Projects

Vote:105 Law Reform Commission**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project: 0356 Law Reform Commision			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
A vehicle	A station wagon	Item	Spent
		312201 Transport Equipment	122,368
Reasons for Variation in performance			
None			
		Total	122,368
		GoU Development	122,368
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
N/A	3 computers , 1 water boiler	Item	Spent
		312202 Machinery and Equipment	14,268
Reasons for Variation in performance			
A tv set, 2 water dispensers, 1 paper binding machine were not procured as funds were not enough for the planned procurements			
		Total	14,268
		GoU Development	14,268
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
3 office chairs , 2 office desks	N/A	Item	Spent
		312203 Furniture & Fixtures	519
Reasons for Variation in performance			
1 Bulk roller cabinets (bays) was not procured due to insufficient funds on this budget item			
		Total	519
		GoU Development	519
		External Financing	0
		AIA	0
		Total For SubProgramme	137,155
		GoU Development	137,155
		External Financing	0
		AIA	0
		GRAND TOTAL	3,001,981
		Wage Recurrent	1,018,618
		Non Wage Recurrent	1,846,207
		GoU Development	137,155
		External Financing	0
		AIA	0