

Vote:105 Law Reform Commission

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.073	1.018	1.018	0.983	25.0%	24.1%	96.5%
Non Wage	6.084	1.408	1.408	1.300	23.1%	21.4%	92.4%
Devt. GoU	0.200	0.005	0.005	0.000	2.5%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.357	2.432	2.432	2.283	23.5%	22.0%	93.9%
Total GoU+Ext Fin (MTEF)	10.357	2.432	2.432	2.283	23.5%	22.0%	93.9%
Arrears	0.015	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	10.372	2.432	2.432	2.283	23.4%	22.0%	93.9%
<i>A.I.A Total</i>	4.500	3.000	3.000	0.000	66.7%	0.0%	0.0%
Grand Total	14.872	5.432	5.432	2.283	36.5%	15.3%	42.0%
Total Vote Budget Excluding Arrears	14.857	5.432	5.432	2.283	36.6%	15.4%	42.0%

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	5.43	2.28	37.0%	15.6%	42.1%
Program: 1225 General administration, planning, policy and support services	0.20	0.01	0.00	2.7%	0.0%	0.0%
Total for Vote	14.86	5.43	2.28	36.6%	15.4%	42.0%

Matters to note in budget execution

The budget was executed as planned save for the balances under the wage component, caused by delayed replacement of staff who had resigned their positions. In addition, the AIA is yet to be spent as the procurement process for printing of the Principal laws is still ongoing.

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	
0.108 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Variations in approved staff structure, payment schedules for some service providers and unpredictable events like payment of tuition & EAC meetings	
Items	

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38,071,683.000 UShs	212101 Social Security Contributions
Reason: Gaps in staff in post	
19,372,295.000 UShs	227002 Travel abroad
Reason: Activity planned for Q2	
10,176,665.000 UShs	221003 Staff Training
Reason: Payments for staff on long course and short courses to be effected in Q2	
7,728,947.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Funds not enough to offset another month	
5,035,591.000 UShs	224004 Cleaning and Sanitation
Reason: The service provider is payed bi-monthly	
Program 1225 General administration, planning, policy and support services	
0.005 Bn Shs	<i>SubProgram/Project :0356 Law Reform Commision</i>
Reason: Insufficient funds. Awaiting additional release to procure at once	
<i>Items</i>	
5,390,000.000 UShs	312203 Furniture & Fixtures
Reason: Waiting for additional release to procure at once	
(ii) Expenditures in excess of the original approved budget	

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 Q1
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			
Programme Outcome: Effective policy and coordination			
Sector Outcomes contributed to by the Programme Outcome			
1. Commercial justice and the environment for competitiveness strengthened			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Improved performance	Percentage	70%	42%

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 2018/19	Actuals By END Q1
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
KeyOutPut : 02 Revision of laws			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of laws revised	Number	100	60
KeyOutPut : 03 Publication and translation of laws			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of publications	Number	5	0
Constitution translated into local languages	Number	2	0
Timelines of producing the cumulative supplement	Date	2018-12-31	
Number of study reports printed	Number	0	0
Number of languages into which the laws are translated	Number	0	0

Performance highlights for the Quarter

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- a) Prepared draft issues paper for
 - (i) The review of bail in criminal justice system to enhance access to justice to the vulnerable poor.
 - (ii) Developing legislation for land valuation to address unfair compensations to the highly vulnerable groups
 - (iii) Review of the Distress for rent (Bailiffs Act) to strengthen protection to vulnerable groups especially child and female headed households.
 - (iv) Review of the Railways Act to facilitate ease of doing business in the country
- b) Developed concept papers for
 - (i) Review and reprint of the compendium of commercial laws to increase access to the law by small business owners and small income earners.
 - (ii) Review of the Refugees Act to further strengthen their rights as enshrined by law
 - (iii) Preparation of a Compendium of Ordinances and byelaws (Phase II) for easy reference for all categories of persons
 - (iv) Simplification of the Mortgage Act, 2009
- c) Consolidation of Statutory Instruments as at 2015, ongoing
- d) Participated in the preparatory meeting of the National Implementation Committee on the EAC Common Market Protocol and the validation Committee Meeting of the EAC Common Market Scorecard on free movement of Labour, rights of residence and establishment

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	2.43	2.28	23.9%	22.4%	94.1%
<i>Class: Outputs Provided</i>	<i>10.16</i>	<i>2.43</i>	<i>2.28</i>	<i>23.9%</i>	<i>22.5%</i>	<i>94.1%</i>
122401 Reform and simplification of laws	4.69	1.14	1.12	24.4%	23.8%	97.7%
122402 Revision of laws	0.96	0.23	0.19	24.1%	20.1%	83.4%
122403 Publication and translation of laws	0.72	0.15	0.14	21.2%	20.1%	94.8%
122404 Capacity building to revise and reform laws	0.71	0.16	0.15	22.3%	21.9%	98.4%
122405 Advocacy for Law Reform	0.70	0.17	0.15	24.3%	21.8%	89.6%
122406 LRC Support Services	2.38	0.57	0.52	24.0%	21.8%	91.1%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Arrears	0.02	0.00	0.00	0.0%	0.0%	0.0%
122499 Arrears	0.02	0.00	0.00	0.0%	0.0%	0.0%
Program 1225 General administration, planning, policy and support services	0.20	0.01	0.00	2.7%	0.0%	0.0%
Class: Capital Purchases	0.20	0.01	0.00	2.7%	0.0%	0.0%
122575 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.00	0.00	0.0%	0.0%	0.0%
122576 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	0.0%	0.0%	0.0%
122578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	76.8%	0.0%	0.0%
Total for Vote	10.37	2.43	2.28	23.4%	22.0%	93.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	10.16	2.43	2.28	23.9%	22.5%	94.1%
211103 Allowances	2.61	0.65	0.65	25.0%	25.0%	99.9%
211104 Statutory salaries	4.07	1.02	0.98	25.0%	24.1%	96.5%
212101 Social Security Contributions	0.41	0.10	0.06	25.0%	15.7%	62.6%
212102 Pension for General Civil Service	0.07	0.02	0.01	25.0%	19.4%	77.5%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.09	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.07	0.02	0.01	23.0%	19.8%	86.2%
221002 Workshops and Seminars	0.30	0.05	0.05	18.0%	16.4%	91.3%
221003 Staff Training	0.06	0.02	0.00	25.0%	8.0%	32.2%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	25.0%	15.3%	61.2%
221006 Commissions and related charges	0.30	0.08	0.07	25.0%	24.9%	99.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.01	21.1%	19.6%	93.1%
221009 Welfare and Entertainment	0.08	0.02	0.02	25.0%	24.6%	98.5%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.03	0.03	10.8%	10.6%	97.9%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.02	0.00	0.00	11.1%	5.3%	47.7%
221020 IPPS Recurrent Costs	0.02	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	25.0%	24.0%	95.9%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.01	0.01	14.4%	12.5%	86.8%
223003 Rent – (Produced Assets) to private entities	0.76	0.19	0.18	25.0%	24.0%	95.9%

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223005 Electricity	0.07	0.02	0.02	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.02	0.01	25.0%	16.6%	66.4%
225001 Consultancy Services- Short term	0.05	0.00	0.00	7.1%	0.0%	0.0%
227001 Travel inland	0.15	0.04	0.04	24.4%	24.2%	99.2%
227002 Travel abroad	0.11	0.02	0.01	22.7%	5.0%	22.1%
227004 Fuel, Lubricants and Oils	0.22	0.06	0.06	25.0%	24.7%	98.9%
228001 Maintenance - Civil	0.00	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.12	0.03	0.03	25.0%	21.9%	87.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	25.0%	21.4%	85.5%
228004 Maintenance – Other	0.00	0.00	0.00	25.0%	23.3%	93.4%
Class: Capital Purchases	0.20	0.01	0.00	2.7%	0.0%	0.0%
312201 Transport Equipment	0.18	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.01	0.01	0.00	76.8%	0.0%	0.0%
312211 Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.02	0.00	0.00	0.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	10.37	2.43	2.28	23.4%	22.0%	93.9%

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	2.43	2.28	23.9%	22.4%	94.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.17	2.43	2.28	23.9%	22.4%	94.1%
Program 1225 General administration, planning, policy and support services	0.20	0.01	0.00	2.7%	0.0%	0.0%
<i>Development Projects</i>						
0356 Law Reform Commission	0.20	0.01	0.00	2.7%	0.0%	0.0%
Total for Vote	10.37	2.43	2.28	23.4%	22.0%	93.9%

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 1: 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
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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
1) Study report and draft bills for the review of the Weights and Measures Act, Cap.103.	A Draft issues paper for the development of a handbook for bail application	211103 Allowances 154,716
5. A simplified Mortgage Act, 2009 and Children Act, Cap.59	Concept paper developed for the legislation to address property sharing in Cohabitation relationship.	211104 Statutory salaries 879,726
6. A hand book for bail application		212101 Social Security Contributions 63,763
2) Study report and draft bill for a legislation to govern Landlord and Tenant Relationship.		221002 Workshops and Seminars 6,562
3) An issues paper on the legislation to address property sharing in Cohabitation relationship.		221007 Books, Periodicals & Newspapers 500
4) A simplified Insolvency Act, 2011		221009 Welfare and Entertainment 2,694
		222003 Information and communications technology (ICT) 2,400
		227004 Fuel, Lubricants and Oils 3,750
		228002 Maintenance - Vehicles 4,119
		228004 Maintenance – Other 200

Reasons for Variation in performance

N/A

The review of the Weights and measures Act was replaced with the review of the Railways Act. and a draft issues paper has been produced for the same.

The study on landlord and tenant relationship was replace with a study to develop a legislation on land valuation. A draft issues paper was developed

Total	1,118,430
Wage Recurrent	879,726
Non Wage Recurrent	238,704
<i>AIA</i>	0

Output: 02 Revision of laws

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QUARTER 1: 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 2) Compendia on Ordinances and by-laws and Commercial laws.	A consultative meeting held and a report produced for the compilation of ordinances and bye-laws	Item 211103 Allowances 211104 Statutory salaries 212102 Pension for General Civil Service 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 78,395 20,709 500 1,124 23,566 2,553 31,225 1,141 4,684 2,500 5,512 14,565 426 4,625 250
Reasons for Variation in performance			
N/A			
		Total	191,774
		Wage Recurrent	20,709
		Non Wage Recurrent	171,065
		AIA	0

Output: 03 Publication and translation of laws

1) Translated Constitution (Leb Langi, Lufumbira)	Procurement process commenced for printing of the Principal laws	Item	Spent
2) Published handbook on procedure for bail application	Collected 5 articles for the ULLJ	211103 Allowances	88,741
3) Published Uganda Living Law Journal (ULLJ).	Concept papers produced for translation of the Constitution into Langi and Rufumbira	221002 Workshops and Seminars	2,618
4) Three study reports published.	N/A	221006 Commissions and related charges	17,469
5) Published 7th Revised Edition of the Principle Laws of Uganda		221007 Books, Periodicals & Newspapers	427
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	12,050
3) Published Uganda Living Law Journal (ULLJ).		221020 IPPS Recurrent Costs	3,394
4) Three study reports published		222001 Telecommunications	940
		222003 Information and communications technology (ICT)	3,181
		227004 Fuel, Lubricants and Oils	9,250
		228002 Maintenance - Vehicles	4,303
		228004 Maintenance – Other	250

Reasons for Variation in performance

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QUARTER 1: 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	US\$ Thousand
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N/A

Pre-visits for translation awaits completion of procuring a consultant.

Awaiting further articles from the public to feed into the Living Law Journal

Total	144,758
Wage Recurrent	0
Non Wage Recurrent	144,758
AIA	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.	Two staff members sponsored for the training in MBA	211103 Allowances	131,366
2) Long Term Training conducted	One staff sponsored for a Certificate in Purchasing and Materials Management at MTAC	212102 Pension for General Civil Service	3,668
3) Induction training		221003 Staff Training	2,270
4) Refresher Training for staff		221006 Commissions and related charges	12,285
5) Exposure & cross learning	One staff sponsored for a Bachelors in Administrative Science	221007 Books, Periodicals & Newspapers	1,375
		221017 Subscriptions	1,147
		227001 Travel inland	2,300

Reasons for Variation in performance

Recruited staff were yet to commence work.

Total	154,410
Wage Recurrent	0
Non Wage Recurrent	154,410
AIA	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	83,260
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	13,750
		221011 Printing, Stationery, Photocopying and Binding	3,207
		222001 Telecommunications	1,500
		222002 Postage and Courier	200
		227001 Travel inland	19,366
		227004 Fuel, Lubricants and Oils	8,369
		228002 Maintenance - Vehicles	5,522

Reasons for Variation in performance

Concept developed for a pre-enactment advocacy for the product liability legislation

Total	153,159
Wage Recurrent	0
Non Wage Recurrent	153,159

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QUARTER 1: 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	US\$ 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	114,538
3) M&E of commission activities	iii) Quarter four and annual performance review was undertaken.	211104 Statutory salaries	82,240
4) Planning for the Commission	iv) FY 2017/18 annual performance report was prepared and submitted to the Ministry of Finance, Planning and Economic Development.	212102 Pension for General Civil Service	9,001
5) ICT services	v) 4th quarter management accounts audit was undertaken and report prepared.	213001 Medical expenses (To employees)	2,500
6) Audit services	vi) Value for money audit carried out and report prepared.	221001 Advertising and Public Relations	5,235
7) Public relations	vii) Assistant Accountant and Office Attendant recruited.	221002 Workshops and Seminars	4,897
8) Metallic Shelves acquisition	viii) 120 blown tubes and 120 starters were replaced.	221005 Hire of Venue (chairs, projector, etc)	300
9) Records Management	ix) Additional office fumigation was carried out.	221008 Computer supplies and Information Technology (IT)	6,648
10) Human resource management	x) Stationery was procured.	221009 Welfare and Entertainment	1,209
	xi) Assorted toners were procured.	221011 Printing, Stationery, Photocopying and Binding	28,149
	xii) The licenses for Kerio Mail and Firewall renewed.	221016 IFMS Recurrent costs	1,750
	xiii) Service and repair of Air Conditioner for Server Room undertaken.	221020 IPPS Recurrent Costs	708
	xiv) Service and gas refill of 2 fire extinguishers carried out.	222001 Telecommunications	2,490
	xv) Vehicles serviced	222003 Information and communications technology (ICT)	2,360
	xvi) Management (1), General staff (1), Departmental (1) and Finance Committee (1) meetings were held.	223003 Rent – (Produced Assets) to private entities	182,271
	xvii) All published Gazettes published and printed were collected.	223005 Electricity	17,500
		224004 Cleaning and Sanitation	9,964
		227001 Travel inland	15,369
		227004 Fuel, Lubricants and Oils	19,393
		228001 Maintenance - Civil	750
		228002 Maintenance - Vehicles	12,035
		228003 Maintenance – Machinery, Equipment & Furniture	1,037

Reasons for Variation in performance

N/A

	Total	520,345
	Wage Recurrent	82,240
	Non Wage Recurrent	438,105
	AIA	0
	Total For SubProgramme	2,282,877
	Wage Recurrent	982,676
	Non Wage Recurrent	1,300,201
	AIA	0

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

GRAND TOTAL 2,282,877

Vote:105 Law Reform Commission**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Wage Recurrent	982,676
Non Wage Recurrent	1,300,201
GoU Development	0
External Financing	0
AIA	0

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QUARTER 1: 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
1. Issues papers for the reform of the Weights and Measures Act,4. Issues paper on the handbook for bail application2. Issues papers for the legislation to govern Landlord and Tenant Relationship.	A Draft issues paper for the development of a handbook for bail application	211103 Allowances 154,716
3. Working group/ peer review minutes for the legislation to address property sharing in Cohabitation relationship.	Concept paper developed for the legislation to address property sharing in Cohabitation relationship.	211104 Statutory salaries 879,726
	212101 Social Security Contributions	63,763
	221002 Workshops and Seminars	6,562
	221007 Books, Periodicals & Newspapers	500
	221009 Welfare and Entertainment	2,694
	222003 Information and communications technology (ICT)	2,400
	227004 Fuel, Lubricants and Oils	3,750
	228002 Maintenance - Vehicles	4,119
	228004 Maintenance – Other	200

Reasons for Variation in performance

N/A

The review of the Weights and measures Act was replaced with the review of the Railways Act. and a draft issues paper has been produced for the same.

The study on landlord and tenant relationship was replace with a study to develop a legislation on land valuation. A draft issues paper was developed

Total	1,118,430
Wage Recurrent	879,726
Non Wage Recurrent	238,704
<i>AIA</i>	0

Output: 02 Revision of laws

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QUARTER 1: 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. A draft compendium of Ordinances and by-laws	A consultative meeting held and a report produced for the compilation of ordinances and bye-laws	Item	Spent
		211103 Allowances	78,395
		211104 Statutory salaries	20,709
		212102 Pension for General Civil Service	500
		221001 Advertising and Public Relations	1,124
		221002 Workshops and Seminars	23,566
		221003 Staff Training	2,553
		221006 Commissions and related charges	31,225
		221007 Books, Periodicals & Newspapers	1,141
		221009 Welfare and Entertainment	4,684
		222001 Telecommunications	2,500
		227002 Travel abroad	5,512
		227004 Fuel, Lubricants and Oils	14,565
		228002 Maintenance - Vehicles	426
		228003 Maintenance – Machinery, Equipment & Furniture	4,625
		228004 Maintenance – Other	250

Reasons for Variation in performance

N/A

Total	191,775
Wage Recurrent	20,709
Non Wage Recurrent	171,065
AIA	0

Output: 03 Publication and translation of laws

1. Published Uganda Living Law Journal	Procurement process commenced for printing of the Principal laws	Item	Spent
2. Field pre-visit report on translation of the Constitution		211103 Allowances	88,741
3. Published 7th Revised Edition of the Principle Laws of Uganda	Collected 5 articles for the ULLJ	221002 Workshops and Seminars	2,618
1. Published Uganda Living Law Journal	Concept papers produced for translation of the Constitution into Langi and Rufumbira	221006 Commissions and related charges	17,469
2. Field pre-visit report on translation of the Constitution	N/A	221007 Books, Periodicals & Newspapers	427
		221008 Computer supplies and Information Technology (IT)	2,134
		221009 Welfare and Entertainment	12,050
		221020 IPPS Recurrent Costs	3,394
		222001 Telecommunications	940
		222003 Information and communications technology (ICT)	3,181
		227004 Fuel, Lubricants and Oils	9,250
		228002 Maintenance - Vehicles	4,303
		228004 Maintenance – Other	250

Reasons for Variation in performance

Vote:105 Law Reform Commission

QUARTER 1: 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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N/A

Pre-visits for translation awaits completion of procuring a consultant.

Awaiting further articles from the public to feed into the Living Law Journal

Total	144,758
Wage Recurrent	0
Non Wage Recurrent	144,758
AIA	0

Output: 04 Capacity building to revise and reform laws

		Item	Spent
1. Inducted staff	Two staff members sponsored for the training in MBA	211103 Allowances	131,366
2. Refresher training for staff	One staff sponsored for a Certificate in Purchasing and Materials Management at MTAC	212102 Pension for General Civil Service	3,668
		221003 Staff Training	2,270
		221006 Commissions and related charges	12,285
	One staff sponsored for a Bachelors in Administrative Science	221007 Books, Periodicals & Newspapers	1,375
		221017 Subscriptions	1,147
		227001 Travel inland	2,300

Reasons for Variation in performance

Recruited staff were yet to commence work.

Total	154,410
Wage Recurrent	0
Non Wage Recurrent	154,410
AIA	0

Output: 05 Advocacy for Law Reform

		Item	Spent
1. Information material developed	Not done	211103 Allowances	83,260
		221001 Advertising and Public Relations	6,705
		221002 Workshops and Seminars	11,280
		221006 Commissions and related charges	13,750
		221011 Printing, Stationery, Photocopying and Binding	3,207
		222001 Telecommunications	1,500
		222002 Postage and Courier	200
		227001 Travel inland	19,366
		227004 Fuel, Lubricants and Oils	8,369
		228002 Maintenance - Vehicles	5,522

Reasons for Variation in performance

Concept developed for a pre-enactment advocacy for the product liability legislation

Total	153,159
Wage Recurrent	0
Non Wage Recurrent	153,159
AIA	0

Vote:105 Law Reform Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 06 LRC Support Services			
1) Library equipped	i) Staff salaries and allowances paid.	Item	Spent
2) Office maintained	ii) Pensions paid.	211103 Allowances	114,538
3) Monitoring and Evaluation of commission activities	iii) Quarter four and annual performance review was undertaken.	211104 Statutory salaries	82,240
4) ICT services	iv) FY 2017/18 annual performance report was prepared and submitted to the Ministry of Finance, Planning and Economic Development.	212102 Pension for General Civil Service	9,001
5) Audit services	v) 4th quarter management accounts audit was undertaken and report prepared.	213001 Medical expenses (To employees)	2,500
6) Public relations	vi) Value for money audit carried out and report prepared.	221001 Advertising and Public Relations	5,235
7) Records Management	vii) Assistant Accountant and Office Attendant recruited.	221002 Workshops and Seminars	4,897
8) Human resource management	viii) 120 blown tubes and 120 starters were replaced.	221005 Hire of Venue (chairs, projector, etc)	300
9) Planned procurement acquired	ix) Additional office fumigation was carried out.	221008 Computer supplies and Information Technology (IT)	6,648
	x) Stationery was procured.	221009 Welfare and Entertainment	1,209
	xi) Assorted toners were procured.	221011 Printing, Stationery, Photocopying and Binding	28,149
	xii) The licenses for Kerio Mail and Firewall renewed.	221016 IFMS Recurrent costs	1,750
	xiii) Service and repair of Air Conditioner for Server Room undertaken.	221020 IPPS Recurrent Costs	708
	xiv) Service and gas refill of 2 fire extinguishers carried out.	222001 Telecommunications	2,490
	xv) Vehicles serviced	222003 Information and communications technology (ICT)	2,360
	xvi) Management (1), General staff (1), Departmental (1) and Finance Committee (1) meetings were held.	223003 Rent – (Produced Assets) to private entities	182,271
	xvii) All published Gazettes published and printed were collected.	223005 Electricity	17,500
		224004 Cleaning and Sanitation	9,964
		227001 Travel inland	15,369
		227004 Fuel, Lubricants and Oils	19,393
		228001 Maintenance - Civil	750
		228002 Maintenance - Vehicles	12,035
		228003 Maintenance – Machinery, Equipment & Furniture	1,037

Reasons for Variation in performance

N/A

Total	520,345
Wage Recurrent	82,240
Non Wage Recurrent	438,105
AIA	0
Total For SubProgramme	2,282,877
Wage Recurrent	982,676
Non Wage Recurrent	1,300,201
AIA	0

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

Development Projects

Project: 0356 Law Reform Commission

Capital Purchases

Vote:105 Law Reform Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
N/A	N/A	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
Total			0
GoU Development			0
External Financing			0
AIA			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
1. Heavy duty scanner	No output	Item	Spent
2. Printer			
3. External drive			
<i>Reasons for Variation in performance</i>			
Insufficient funds			
Total			0
GoU Development			0
External Financing			0
AIA			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Five office chairs	No Output	Item	Spent
<i>Reasons for Variation in performance</i>			
Insufficient funds			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			0
GoU Development			0
External Financing			0
AIA			0
GRAND TOTAL			2,282,877
Wage Recurrent			982,676
Non Wage Recurrent			1,300,201
GoU Development			0
External Financing			0
AIA			0

Vote:105 Law Reform Commission

QUARTER 2: 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
1. Peer review of issues paper, TWG meeting and Stake holder consultations for the study on legislation to govern land valuation	211104 Statutory salaries	685	0	685
2. Two TWG Meetings and commencement of report writing for the study to review Distress for Rent (Bailiffs) Act, Cap 76	212101 Social Security Contributions	24,278	0	24,278
	221002 Workshops and Seminars	688	0	688
	221005 Hire of Venue (chairs, projector, etc)	125	0	125
3. A TWG Meeting, development of field instruments, and Regional consultations/ community dialogues for the study on cohabitation in Uganda	221009 Welfare and Entertainment	56	0	56
	228002 Maintenance - Vehicles	131	0	131
4. Two TWG meeting and two regional meetings for the review of the Refugees Act	228004 Maintenance – Other	50	0	50
	Total	26,013	0	26,013
5. Simplification of the Insolvency Act		Wage Recurrent	685	0
		Non Wage Recurrent	25,328	0
6. issues paper preliminary consultations, task Force Meeting and developing field instruments for the review of bail in the criminal justice system		AIA	0	0
7. Commence simplification process of the Mortgage Act.				
8. Simplify the land Act				
9. A TWG Meeting for the Review of the Uganda Railways Corporation Act, Cap 331				

Vote:105 Law Reform Commission

QUARTER 2: 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: 02 Revision of laws

	Item	Balance b/f	New Funds	Total
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)	211104 Statutory salaries	13,041	0	13,041
	212101 Social Security Contributions	3,375	0	3,375
2. Compilation of Ordinances and Bye-laws and Update of Compendium	221001 Advertising and Public Relations	1,983	0	1,983
	221002 Workshops and Seminars	470	0	470
	221003 Staff Training	8,697	0	8,697
	221006 Commissions and related charges	25	0	25
	221009 Welfare and Entertainment	12	0	12
	221012 Small Office Equipment	500	0	500
	224004 Cleaning and Sanitation	3,750	0	3,750
	227002 Travel abroad	5,447	0	5,447
	228002 Maintenance - Vehicles	780	0	780
	Total	38,080	0	38,080
	Wage Recurrent	13,041	0	13,041
	Non Wage Recurrent	25,039	0	25,039
	AIA	0	0	0

Output: 03 Publication and translation of laws

	Item	Balance b/f	New Funds	Total
1. Draft translated Constitution (Leb Langi, Lufumbira) 2. Published 7th Revised Edition of the Principle Laws of Uganda	221002 Workshops and Seminars	3,328	0	3,328
	221006 Commissions and related charges	31	0	31
	221008 Computer supplies and Information Technology (IT)	116	0	116
1. Pre- translation advocacy(Radio talk shows) and consultancy/Translation (Leb Langi, Lufumbira) 2. Two Editorial Board meetings, Incorporation of comments, review of draft by Editor-in-chief and printing of the ULLJ	221009 Welfare and Entertainment	247	0	247
	221011 Printing, Stationery, Photocopying and Binding	3,000,000	0	3,000,000
	222001 Telecommunications	310	0	310
	222003 Information and communications technology (ICT)	1,069	0	1,069
	225001 Consultancy Services- Short term	2,500	0	2,500
	228002 Maintenance - Vehicles	398	0	398
	Total	3,007,998	0	3,007,998
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,998	0	7,998
	AIA	3,000,000	0	3,000,000

Vote:105 Law Reform Commission

QUARTER 2: 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: 04 Capacity building to revise and reform laws

	Item	Balance b/f	New Funds	Total
1. Staff organisational development engagement	221003 Staff Training	1,480	0	1,480
2. Induction training	221006 Commissions and related charges	215	0	215
3. Exposure and cross learning	221017 Subscriptions	603	0	603
	227001 Travel inland	200	0	200
	Total	2,499	0	2,499
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,499	0	2,499
	AIA	0	0	0

Output: 05 Advocacy for Law Reform

	Item	Balance b/f	New Funds	Total
1. Preparation and peer review of advocacy materials for Product liability legislation	211103 Allowances	851	0	851
	221001 Advertising and Public Relations	117	0	117
	221002 Workshops and Seminars	60	0	60
	221011 Printing, Stationery, Photocopying and Binding	581	0	581
	221017 Subscriptions	654	0	654
	225001 Consultancy Services- Short term	1,050	0	1,050
	227001 Travel inland	100	0	100
	227002 Travel abroad	12,139	0	12,139
	228002 Maintenance - Vehicles	2,270	0	2,270
	Total	17,821	0	17,821
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,821	0	17,821
	AIA	0	0	0

Vote:105 Law Reform Commission

QUARTER 2: 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: 06 LRC Support Services

	Item	Balance b/f	New Funds	Total
1) Library equipped				
2) Office maintained				
3) Monitoring and Evaluation of commission activities	211104 Statutory salaries	21,947	0	21,947
4) ICT services	212101 Social Security Contributions	10,419	0	10,419
5) Audit services	212102 Pension for General Civil Service	3,832	0	3,832
6) Public relations	213002 Incapacity, death benefits and funeral expenses	1,250	0	1,250
7) Records Management	221002 Workshops and Seminars	103	0	103
8) Human resource management	221005 Hire of Venue (chairs, projector, etc)	65	0	65
9) Planned procurement acquired	221008 Computer supplies and Information Technology (IT)	537	0	537
10) Salaries and allowances paid	221009 Welfare and Entertainment	4	0	4
	221011 Printing, Stationery, Photocopying and Binding	93	0	93
	222001 Telecommunications	10	0	10
	222003 Information and communications technology (ICT)	140	0	140
	223003 Rent – (Produced Assets) to private entities	7,729	0	7,729
	224004 Cleaning and Sanitation	1,286	0	1,286
	227002 Travel abroad	1,786	0	1,786
	227004 Fuel, Lubricants and Oils	607	0	607
	228002 Maintenance - Vehicles	115	0	115
	228003 Maintenance – Machinery, Equipment & Furniture	963	0	963
	Total	50,885	0	50,885
	Wage Recurrent	21,947	0	21,947
	Non Wage Recurrent	28,938	0	28,938
	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 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Project: 0356 Law Reform Commision

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Five office desks	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	5,390	0	5,390
	Total	5,390	0	5,390
	<i>GoU Development</i>	<i>5,390</i>	<i>0</i>	<i>5,390</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	3,148,687	0	3,148,687
	<i>Wage Recurrent</i>	<i>35,673</i>	<i>0</i>	<i>35,673</i>
	<i>Non Wage Recurrent</i>	<i>107,624</i>	<i>0</i>	<i>107,624</i>
	<i>GoU Development</i>	<i>5,390</i>	<i>0</i>	<i>5,390</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>