

Vote:105 Law Reform Commission

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.073	3.055	3.055	2.956	75.0%	72.6%	96.8%
Non Wage	6.084	4.451	4.451	3.709	73.2%	61.0%	83.3%
Devt. GoU	0.200	0.200	0.200	0.025	100.0%	12.5%	12.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.357	7.706	7.706	6.690	74.4%	64.6%	86.8%
Total GoU+Ext Fin (MTEF)	10.357	7.706	7.706	6.690	74.4%	64.6%	86.8%
Arrears	0.015	0.015	0.015	0.015	100.0%	100.0%	100.0%
Total Budget	10.372	7.721	7.721	6.705	74.4%	64.6%	86.8%
<i>A.I.A Total</i>	4.500	3.000	3.000	0.000	66.7%	0.0%	0.0%
Grand Total	14.872	10.721	10.721	6.705	72.1%	45.1%	62.5%
Total Vote Budget Excluding Arrears	14.857	10.706	10.706	6.690	72.1%	45.0%	62.5%

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	10.51	6.67	71.7%	45.5%	63.4%
Program: 1225 General administration, planning, policy and support services	0.20	0.20	0.03	100.0%	12.6%	12.6%
Total for Vote	14.86	10.71	6.69	72.1%	45.0%	62.5%

Matters to note in budget execution

Some staff have been away for 3 months hindering execution of activities as planned

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	
0.422 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Editorial Committee work still ongoing	
<i>Items</i>	

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138,810,960.000 UShs	221002 Workshops and Seminars
	Reason: Planned workshop pushed to 4th quarter
45,440,500.000 UShs	225001 Consultancy Services- Short term
	Reason: Work still ongoing on translation
44,139,636.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Some user staff are on interdiction
40,015,773.000 UShs	227001 Travel inland
	Reason: Planned consultative travels pushed to 4th quarter
39,577,695.000 UShs	221003 Staff Training
	Reason: Scheduled trainings pushed to 4th quarter
Program 1225 General administration, planning, policy and support services	
0.178 Bn Shs	<i>SubProgram/Project :0356 Law Reform Commision</i>
	Reason: Procurement process ongoing and delivery expected in Q4
<i>Items</i>	
160,836,014.000 UShs	312201 Transport Equipment
	Reason: Procurement process ongoing and delivery planned for Q4
10,000,000.000 UShs	312213 ICT Equipment
	Reason: Procurement process ongoing
7,020,403.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement process ongoing
<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: Moses Apopel			
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 Q3
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: Moses Apopel			

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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 Q3
Improved performance	Percentage	70%	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 Q3
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 Q3
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 Q3
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

Issues papers, concept papers developed for various planned projects

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	7.52	6.68	73.9%	65.7%	88.8%
<i>Class: Outputs Provided</i>	<i>10.16</i>	<i>7.51</i>	<i>6.67</i>	<i>73.9%</i>	<i>65.6%</i>	<i>88.8%</i>
122401 Reform and simplification of laws	4.69	3.47	3.41	73.9%	72.7%	98.3%
122402 Revision of laws	0.96	0.71	0.54	74.5%	56.7%	76.1%
122403 Publication and translation of laws	0.72	0.49	0.41	67.5%	57.4%	85.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
122404 Capacity building to revise and reform laws	0.71	0.55	0.41	77.7%	58.4%	75.1%
122405 Advocacy for Law Reform	0.70	0.52	0.40	74.2%	57.6%	77.5%
122406 LRC Support Services	2.38	1.77	1.49	74.3%	62.3%	83.9%
Class: Arrears	0.02	0.02	0.02	100.0%	100.0%	100.0%
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	0.03	100.0%	12.6%	12.6%
Class: Capital Purchases	0.20	0.20	0.03	100.0%	12.6%	12.6%
122575 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.03	101.7%	14.0%	13.7%
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	7.72	6.71	74.4%	64.6%	86.8%

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	7.51	6.67	73.9%	65.6%	88.8%
211103 Allowances (Inc. Casuals, Temporary)	2.61	1.96	1.73	75.3%	66.5%	88.3%
211104 Statutory salaries	4.07	3.06	2.96	75.0%	72.6%	96.8%
212101 Social Security Contributions	0.41	0.31	0.29	75.0%	70.3%	93.8%
212102 Pension for General Civil Service	0.07	0.05	0.04	75.0%	58.4%	77.8%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.0%	55.6%	74.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	69.6%	92.8%
213004 Gratuity Expenses	0.09	0.04	0.03	50.0%	34.2%	68.4%
221001 Advertising and Public Relations	0.07	0.05	0.04	69.0%	61.3%	88.8%
221002 Workshops and Seminars	0.30	0.22	0.08	72.7%	26.1%	35.9%
221003 Staff Training	0.06	0.05	0.01	75.0%	9.0%	12.0%
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	75.0%	15.3%	20.4%
221006 Commissions and related charges	0.30	0.23	0.19	75.0%	64.8%	86.4%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	62.7%	83.7%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.02	78.9%	45.4%	57.5%
221009 Welfare and Entertainment	0.08	0.06	0.06	75.0%	72.8%	97.0%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.12	0.12	41.8%	40.7%	97.4%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.01	0.00	75.0%	36.3%	48.4%
221017 Subscriptions	0.02	0.02	0.00	79.6%	18.2%	22.9%
221020 IPPS Recurrent Costs	0.02	0.01	0.00	75.0%	25.0%	33.3%
222001 Telecommunications	0.03	0.02	0.02	75.0%	60.8%	81.1%

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222002 Postage and Courier	0.00	0.00	0.00	75.0%	25.0%	33.3%
222003 Information and communications technology (ICT)	0.06	0.05	0.04	85.6%	59.1%	69.0%
223003 Rent – (Produced Assets) to private entities	0.76	0.57	0.56	75.0%	73.3%	97.8%
223005 Electricity	0.07	0.05	0.05	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.05	0.03	75.0%	46.3%	61.7%
225001 Consultancy Services- Short term	0.05	0.05	0.00	90.8%	0.0%	0.0%
227001 Travel inland	0.15	0.12	0.08	75.6%	49.5%	65.4%
227002 Travel abroad	0.11	0.08	0.08	77.3%	73.0%	94.4%
227004 Fuel, Lubricants and Oils	0.22	0.17	0.12	75.0%	55.3%	73.7%
228001 Maintenance - Civil	0.00	0.00	0.00	75.0%	57.7%	76.9%
228002 Maintenance - Vehicles	0.12	0.08	0.08	69.2%	64.0%	92.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	75.0%	59.8%	79.7%
228004 Maintenance – Other	0.00	0.00	0.00	75.0%	53.0%	70.6%
Class: Capital Purchases	0.20	0.20	0.03	100.0%	12.6%	12.6%
312201 Transport Equipment	0.18	0.18	0.02	100.0%	10.6%	10.6%
312203 Furniture & Fixtures	0.01	0.01	0.00	100.0%	0.0%	0.0%
312211 Office Equipment	0.00	0.00	0.01	100.0%	199.9%	199.9%
312213 ICT Equipment	0.01	0.01	0.00	100.0%	0.0%	0.0%
Class: Arrears	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	7.72	6.71	74.4%	64.6%	86.8%

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	7.52	6.68	73.9%	65.7%	88.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.17	7.52	6.68	73.9%	65.7%	88.8%
Program 1225 General administration, planning, policy and support services	0.20	0.20	0.03	100.0%	12.6%	12.6%
<i>Development Projects</i>						
0356 Law Reform Commission	0.20	0.20	0.03	100.0%	12.6%	12.6%
Total for Vote	10.37	7.72	6.71	74.4%	64.6%	86.8%

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 3: 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.	211103 Allowances (Inc. Casuals, Temporary)	463,745
5. A simplified Mortgage Act, 2009 and Children Act, Cap.59	211104 Statutory salaries	2,614,041
6. A hand book for bail application	212101 Social Security Contributions	264,123
2) Study report and draft bill for a legislation to govern Landlord and Tenant Relationship.	221002 Workshops and Seminars	12,232
3) An issues paper on the legislation to address property sharing in Cohabitation relationship.	221007 Books, Periodicals & Newspapers	1,486
4) A simplified Insolvency Act, 2011	221009 Welfare and Entertainment	8,242
	222003 Information and communications technology (ICT)	7,505
	227001 Travel inland	3,752
	227002 Travel abroad	10,000
	227004 Fuel, Lubricants and Oils	10,500
	228002 Maintenance - Vehicles	12,681
	228004 Maintenance – Other	739

Reasons for Variation in performance

N/A

N/A

Total	3,409,045
Wage Recurrent	2,614,041
Non Wage Recurrent	795,004
<i>AIA</i>	0

Output: 02 Revision of laws

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QUARTER 3: 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 Soft copies of laws consolidated and peer review meetings commenced for the update of Statutory Instruments as at 2015. Incorporation of Comment into the draft completed	Item	Spent
2) Compendia on Ordinances and by-laws and Commercial laws.		211103 Allowances (Inc. Casuals, Temporary)	221,203
		211104 Statutory salaries	71,896
		212101 Social Security Contributions	2,378
		212102 Pension for General Civil Service	1,315
		221001 Advertising and Public Relations	8,324
		221002 Workshops and Seminars	23,566
		221003 Staff Training	2,553
		221006 Commissions and related charges	92,938
		221007 Books, Periodicals & Newspapers	2,893
		221009 Welfare and Entertainment	14,031
		222001 Telecommunications	6,600
		224004 Cleaning and Sanitation	8,800
		227002 Travel abroad	31,643
		227004 Fuel, Lubricants and Oils	38,911
		228002 Maintenance - Vehicles	3,491
		228003 Maintenance – Machinery, Equipment & Furniture	10,052
		228004 Maintenance – Other	600
		Total	541,195
		Wage Recurrent	71,896
		Non Wage Recurrent	469,299
		<i>AIA</i>	0

Reasons for Variation in performance

N/A

Output: 03 Publication and translation of laws

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QUARTER 3: 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) Translated Constitution (Leb Langi, Lufumbira)	Contract awarded for the translation of the Constitution into Langi and	Item	Spent
2) Published handbook on procedure for bail application	Rufumbira. Pretesting and Validation workshops held for the translation of the	211103 Allowances (Inc. Casuals, Temporary)	231,526
3) Published Uganda Living Law Journal (ULLJ).	Constitution into Rufumbira and Leb-Lango	221002 Workshops and Seminars	4,888
4) Three study reports published.	Pretesting and Validation workshops held for the translation of the Constitution into	221006 Commissions and related charges	48,629
5) Published 7th Revised Edition of the Principle Laws of Uganda	Rufumbira and Leb-Lango	221007 Books, Periodicals & Newspapers	1,282
1) Translated Constitution (Leb Langi, Lufumbira)		221008 Computer supplies and Information Technology (IT)	4,462
2) Published handbook on procedure for bail application		221009 Welfare and Entertainment	35,208
3) Published Uganda Living Law Journal (ULLJ).		221011 Printing, Stationery, Photocopying and Binding	27,337
4) Three study reports published		221020 IPPS Recurrent Costs	3,394
		222001 Telecommunications	3,750
		222003 Information and communications technology (ICT)	12,708
		227004 Fuel, Lubricants and Oils	25,940
		228002 Maintenance - Vehicles	14,045
		228004 Maintenance – Other	250

Reasons for Variation in performance

N/A

N/A

Total	413,417
Wage Recurrent	0
Non Wage Recurrent	413,417
AIA	0

Output: 04 Capacity building to revise and reform laws

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 2. Two staff members sponsored for the training in MBA 3. One staff sponsored for a Certificate in Public Administration and Management 4. One staff sponsored for a Bachelors in Administrative Science.	211103 Allowances (Inc. Casuals, Temporary)	356,076
2) Long Term Training conducted	Continuation of Long term Training by one staff in Kyambogo University and Two staff at ESAMI	212102 Pension for General Civil Service	10,865
3) Induction training		221003 Staff Training	2,869
4) Refresher Training for staff		221006 Commissions and related charges	19,375
5) Exposure & cross learning		221007 Books, Periodicals & Newspapers	2,982
		221017 Subscriptions	3,947
		222003 Information and communications technology (ICT)	11,332
		227001 Travel inland	4,173

Reasons for Variation in performance

N/A

Total	411,618
Wage Recurrent	0
Non Wage Recurrent	411,618
AIA	0

Output: 05 Advocacy for Law Reform

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QUARTER 3: 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
Advocacy programs on the following areas of the law; 1. Free zones Act, 2013; 2. Tier 4 Micro Finance and Money Lenders Act 2016; 3. Anti Corruption Act	Advocacy meetings on Product Liability Conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	213,202
		221001 Advertising and Public Relations	16,705
		221002 Workshops and Seminars	22,580
		221006 Commissions and related charges	33,485
		221008 Computer supplies and Information Technology (IT)	4,904
		221011 Printing, Stationery, Photocopying and Binding	10,165
		222001 Telecommunications	3,270
		222002 Postage and Courier	200
		227001 Travel inland	32,359
		227002 Travel abroad	33,670
		227004 Fuel, Lubricants and Oils	12,925
		228002 Maintenance - Vehicles	21,113
		Total	404,579
		Wage Recurrent	0
		Non Wage Recurrent	404,579
		<i>AIA</i>	0

Reasons for Variation in performance

N/A

Output: 06 LRC Support Services

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QUARTER 3: 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
1) Library equipped	i) Staff salaries and allowances paid. ii) Pensions paid. iii) Quarter one performance review was undertaken. iv) Quarter one performance report was prepared and submitted to the Ministry of Finance, Planning and Economic Development. v) 1st quarter management accounts audit report prepared and presented to the Audit and Risk Committee. vi) The Assets management report was prepared vii) Conducted interviews for Commissioner Law Revision and the successful candidate was appointed and assumed office viii) Desk diaries, Corporate wear, wall and desk calendars were printed and distributed ix) Stationery was procured. x) Assorted toners were procured. xi) Service and repair of ICT equipment undertaken xii) Vehicles serviced xvi) Management (1), General staff (1), Departmental (1) and Finance Committee (1) meetings were held. xiii) All Gazettes published and printed were collected. xiv) Procured a scanner, WIFI Access point, Laptop, modem and 12 UPS batteries View	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 247,880 270,092 20,000 27,518 5,555 3,480 30,446 15,385 14,639 300 10,928 3,521 83,446 2,541 708 5,230 5,967 557,437 52,500 18,964 35,455 4,610 35,388 1,730 25,730 5,796

Reasons for Variation in performance

N/A

	Total	1,485,246
	Wage Recurrent	270,092
	Non Wage Recurrent	1,215,154
	<i>AIA</i>	0
Arrears		
	Total For SubProgramme	6,665,101
	Wage Recurrent	2,956,029
	Non Wage Recurrent	3,709,072

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QUARTER 3: 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
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	The procurement process is still on going and in final stages	Item 312201 Transport Equipment 312211 Office Equipment	Spent 19,164 5,996
Reasons for Variation in performance			
N/A			
		Total	25,160
		GoU Development	25,160
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Desktop Computers Printer Heavy duty Scanner External drive	Desktop Computers Printer Heavy duty Scanner External drive	Item	Spent
Reasons for Variation in performance			
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))	Office furniture and fittings(Office chairs (5), and office desks(5))	Item	Spent
Reasons for Variation in performance			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	25,160
		GoU Development	25,160
		External Financing	0
		AIA	0
		GRAND TOTAL	6,690,261
		Wage Recurrent	2,956,029

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	3,709,072
GoU Development	25,160
External Financing	0
AIA	0

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QUARTER 3: 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			
1. Data collection tools, field consultation report for the reform of the Weights and Measures Act, 4. A simplified Mortgage Act, 2009	Consultation and discussion paper for developed for the Review of the Uganda Railways Corporation Act	Item	Spent
	Continued with simplification of the Insolvency Act, land Act and the Mortgage Act. First drafts produced	211103 Allowances (Inc. Casuals, Temporary)	154,402
	Consultation and Discussion Papers Developed for land valuation, and distress for rent continued with simplification of the Insolvency Act, land Act and the Mortgage Act. First drafts produced	211104 Statutory salaries	858,294
5. Validation report on the handbook for bail application		212101 Social Security Contributions	92,500
6. A draft simplified Children Act, Cap.592. Data collection tools, field consultation report for the legislation to govern Landlord and Tenant Relationship.		221002 Workshops and Seminars	5,670
		221007 Books, Periodicals & Newspapers	486
		221009 Welfare and Entertainment	2,822
		222003 Information and communications technology (ICT)	3,528
3. A draft simplified Insolvency Act, 2011		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	4,689
		228004 Maintenance – Other	350
			Total
			1,125,741
			Wage Recurrent
			858,294
			Non Wage Recurrent
			267,447
			<i>AIA</i>
			0

Output: 02 Revision of laws

Vote:105 Law Reform Commission

QUARTER 3: 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. A Compendium of Ordinances and by-laws	Incorporation of Comment into the draft completed	Item	Spent
2. A draft compendium of Commercial laws.		211103 Allowances (Inc. Casuals, Temporary)	65,194
		211104 Statutory salaries	34,080
		212101 Social Security Contributions	2,378
		212102 Pension for General Civil Service	815
		221001 Advertising and Public Relations	2,200
		221006 Commissions and related charges	30,438
		221007 Books, Periodicals & Newspapers	611
		221009 Welfare and Entertainment	4,640
		222001 Telecommunications	1,600
		224004 Cleaning and Sanitation	8,800
		227002 Travel abroad	9,725
		227004 Fuel, Lubricants and Oils	9,780
		228002 Maintenance - Vehicles	1,196
		228003 Maintenance – Machinery, Equipment & Furniture	2,433
		228004 Maintenance – Other	350
		Total	174,241
		Wage Recurrent	34,080
		Non Wage Recurrent	140,161
		<i>A/A</i>	0

Reasons for Variation in performance

N/A

Output: 03 Publication and translation of laws

1. Validation report on translated versions of the Constitution1. Validation report on translated versions of the Constitution	Pretesting and Validation workshops held for the translation of the Constitution into Rufumbira and Leb-Lango	Item	Spent
	Pretesting and Validation workshops held for the translation of the Constitution into Rufumbira and Leb-Lango	211103 Allowances (Inc. Casuals, Temporary)	54,994
		221002 Workshops and Seminars	2,270
		221006 Commissions and related charges	14,582
		221007 Books, Periodicals & Newspapers	427
		221008 Computer supplies and Information Technology (IT)	2,328
		221009 Welfare and Entertainment	10,652
		221011 Printing, Stationery, Photocopying and Binding	27,337
		222001 Telecommunications	1,250
		222003 Information and communications technology (ICT)	5,301
		227004 Fuel, Lubricants and Oils	7,485
		228002 Maintenance - Vehicles	4,762

Reasons for Variation in performance

N/A

N/A

Total **131,389**

Vote:105 Law Reform Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	131,389
		AIA	0

Output: 04 Capacity building to revise and reform laws

1. Report writing training	Continuation of Long term Training by to one staff in Kyambogo University and Two staff at ESAMI	Item	Spent
2. Corporate governance training		211103 Allowances (Inc. Casuals, Temporary)	94,958
		212102 Pension for General Civil Service	3,575
		221003 Staff Training	599
		221006 Commissions and related charges	-4,260
		221007 Books, Periodicals & Newspapers	625
		221017 Subscriptions	2,800
		222003 Information and communications technology (ICT)	6,000

Reasons for Variation in performance

N/A

Total	104,297
Wage Recurrent	0
Non Wage Recurrent	104,297
AIA	0

Output: 05 Advocacy for Law Reform

1. Media advocacy engagements	Advocacy meetings on Product Liability Conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	47,230
		221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	11,300
		221006 Commissions and related charges	9,546
		221008 Computer supplies and Information Technology (IT)	4,754
		221011 Printing, Stationery, Photocopying and Binding	6,959
		222001 Telecommunications	270
		227002 Travel abroad	9,392
		228002 Maintenance - Vehicles	10,706

Reasons for Variation in performance

N/A

Total	110,156
Wage Recurrent	0
Non Wage Recurrent	110,156
AIA	0

Output: 06 LRC Support Services

Vote:105 Law Reform Commission

QUARTER 3: 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. ii) Pensions paid. iii) Quarter one performance review was undertaken. iv) Quarter two performance report was prepared. v) 2nd quarter management accounts audit report prepared and presented to the Audit and Risk Committee. vi) The Assets management report was prepared vii) Stationery was procured. viii) Assorted toners were procured. ix) Service and repair of ICT equipment undertaken x) Vehicles serviced	Item	Spent
2) Office maintained		211103 Allowances (Inc. Casuals, Temporary)	49,339
3) Monitoring and Evaluation of commission activities		211104 Statutory salaries	94,971
4) ICT services		212102 Pension for General Civil Service	8,971
5) Audit services		213001 Medical expenses (To employees)	1,905
6) Public relations		213002 Incapacity, death benefits and funeral expenses	1,750
7) Records Management		213004 Gratuity Expenses	30,446
8) Human resource management		221001 Advertising and Public Relations	8,150
9) Planned procurement acquired		221002 Workshops and Seminars	8,350
		221008 Computer supplies and Information Technology (IT)	1,280
		221009 Welfare and Entertainment	1,209
		221011 Printing, Stationery, Photocopying and Binding	41,412
		222001 Telecommunications	1,600
		222003 Information and communications technology (ICT)	1,200
		223003 Rent – (Produced Assets) to private entities	199,551
		223005 Electricity	17,500
		227001 Travel inland	9,000
		227002 Travel abroad	3,474
		228001 Maintenance - Civil	980
		228002 Maintenance - Vehicles	13,695
		228003 Maintenance – Machinery, Equipment & Furniture	2,767

Reasons for Variation in performance

N/A

	Total	497,550
	Wage Recurrent	94,971
	Non Wage Recurrent	402,579
	<i>A/A</i>	0
<i>Arrears</i>		
	Total For SubProgramme	2,143,373
	Wage Recurrent	987,346
	Non Wage Recurrent	1,156,028
	<i>A/A</i>	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 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
A vehicle	The procurement process is still on going and in final stages	Item 312201 Transport Equipment 312211 Office Equipment	Spent 9,582 2,998
Reasons for Variation in performance			
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 Printer Heavy duty Scanner External drive	Not done	Item	Spent
Reasons for Variation in performance			
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))	Not done	Item	Spent
Reasons for Variation in performance			
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
			2,155,954
			Wage Recurrent
			987,346
			Non Wage Recurrent
			1,156,028
			GoU Development
			12,580
			External Financing
			0
			AIA
			0

Vote:105 Law Reform Commission

QUARTER 4: 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. Draft study report, final study report and draft bill for the legislation to govern Landlord and Tenant Relationship.	211103 Allowances (Inc. Casuals, Temporary)	404	0	404
2. A simplified Insolvency Act, 2011	211104 Statutory salaries	27,194	0	27,194
	221002 Workshops and Seminars	15,518	0	15,518
3. A handbook on bail application	221005 Hire of Venue (chairs, projector, etc)	375	0	375
4. A simplified Children Act, Cap.59	221007 Books, Periodicals & Newspapers	14	0	14
1. Draft study report, final study report and draft bill for the Weights and Measures Act,	221009 Welfare and Entertainment	8	0	8
	222003 Information and communications technology (ICT)	13,095	0	13,095
	227004 Fuel, Lubricants and Oils	750	0	750
	228002 Maintenance - Vehicles	69	0	69
	228004 Maintenance – Other	11	0	11
	Total	57,438	0	57,438
	<i>Wage Recurrent</i>	<i>27,194</i>	<i>0</i>	<i>27,194</i>
	<i>Non Wage Recurrent</i>	<i>30,244</i>	<i>0</i>	<i>30,244</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:105 Law Reform Commission

QUARTER 4: 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: 02 Revision of laws				
1. A compendium of Commercial laws.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	13,982	0	13,982
	211104 Statutory salaries	29,354	0	29,354
	212101 Social Security Contributions	7,747	0	7,747
	212102 Pension for General Civil Service	185	0	185
	221001 Advertising and Public Relations	998	0	998
	221002 Workshops and Seminars	48,541	0	48,541
	221003 Staff Training	31,197	0	31,197
	221006 Commissions and related charges	812	0	812
	221007 Books, Periodicals & Newspapers	530	0	530
	221009 Welfare and Entertainment	56	0	56
	221012 Small Office Equipment	1,500	0	1,500
	222001 Telecommunications	900	0	900
	224004 Cleaning and Sanitation	2,450	0	2,450
	225001 Consultancy Services- Short term	21,830	0	21,830
	227002 Travel abroad	1,234	0	1,234
	227004 Fuel, Lubricants and Oils	4,785	0	4,785
	228002 Maintenance - Vehicles	126	0	126
	228003 Maintenance – Machinery, Equipment & Furniture	3,823	0	3,823
	228004 Maintenance – Other	150	0	150
	Total	170,198	0	170,198
	Wage Recurrent	29,354	0	29,354
	Non Wage Recurrent	140,845	0	140,845
	AIA	0	0	0

Vote:105 Law Reform Commission

QUARTER 4: 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: 03 Publication and translation of laws					
		Item	Balance b/f	New Funds	Total
1.	Published translated Constitution				
2.	Published handbook on procedure for bail application				
3.	Study reports published	211103 Allowances (Inc. Casuals, Temporary)	34,698	0	34,698
		221002 Workshops and Seminars	12,951	0	12,951
1.	Published translated Constitution	221006 Commissions and related charges	3,871	0	3,871
2.	Published handbook on procedure for bail application	221008 Computer supplies and Information Technology (IT)	2,289	0	2,289
3.	Study reports published	221009 Welfare and Entertainment	1,683	0	1,683
		221011 Printing, Stationery, Photocopying and Binding	3,000,800	0	3,000,800
		221020 IPPS Recurrent Costs	6,788	0	6,788
		222003 Information and communications technology (ICT)	42	0	42
		225001 Consultancy Services- Short term	7,500	0	7,500
		227004 Fuel, Lubricants and Oils	1,810	0	1,810
		228002 Maintenance - Vehicles	58	0	58
		228004 Maintenance – Other	500	0	500
		Total	3,072,989	0	3,072,989
		Wage Recurrent	0	0	0
		Non Wage Recurrent	72,989	0	72,989
		AIA	3,000,000	0	3,000,000

Output: 04 Capacity building to revise and reform laws

		Item	Balance b/f	New Funds	Total
1	Exposure and cross learning	211103 Allowances (Inc. Casuals, Temporary)	38,021	0	38,021
		212102 Pension for General Civil Service	138	0	138
		221002 Workshops and Seminars	50,000	0	50,000
		221003 Staff Training	8,381	0	8,381
		221006 Commissions and related charges	18,125	0	18,125
		221007 Books, Periodicals & Newspapers	1,143	0	1,143
		221017 Subscriptions	1,303	0	1,303
		222003 Information and communications technology (ICT)	2,168	0	2,168
		225001 Consultancy Services- Short term	14,000	0	14,000
		227001 Travel inland	3,327	0	3,327
		Total	136,607	0	136,607
		Wage Recurrent	0	0	0
		Non Wage Recurrent	136,607	0	136,607
		AIA	0	0	0

Vote:105 Law Reform Commission

QUARTER 4: 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)	39,131	0	39,131
	221001 Advertising and Public Relations	3,760	0	3,760
	221002 Workshops and Seminars	11,441	0	11,441
	221006 Commissions and related charges	7,765	0	7,765
	221008 Computer supplies and Information Technology (IT)	2,096	0	2,096
	221011 Printing, Stationery, Photocopying and Binding	1,196	0	1,196
	221017 Subscriptions	12,013	0	12,013
	222001 Telecommunications	1,230	0	1,230
	222002 Postage and Courier	400	0	400
	225001 Consultancy Services- Short term	2,111	0	2,111
	227001 Travel inland	26,038	0	26,038
	227002 Travel abroad	2,748	0	2,748
	227004 Fuel, Lubricants and Oils	12,182	0	12,182
	228002 Maintenance - Vehicles	(4,737)	0	(4,737)
	Total	117,372	0	117,372
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>117,372</i>	<i>0</i>	<i>117,372</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:105 Law Reform Commission

QUARTER 4: 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	211103 Allowances (Inc. Casuals, Temporary)	103,735	0	103,735
4) ICT services	211104 Statutory salaries	42,471	0	42,471
5) Audit services				
6) Public relations	212101 Social Security Contributions	11,256	0	11,256
7) Records Management	212102 Pension for General Civil Service	10,981	0	10,981
8) Human resource management				
9) Planned procurement acquired	213001 Medical expenses (To employees)	1,945	0	1,945
	213002 Incapacity, death benefits and funeral expenses	270	0	270
	213004 Gratuity Expenses	14,064	0	14,064
	221001 Advertising and Public Relations	320	0	320
	221002 Workshops and Seminars	361	0	361
	221004 Recruitment Expenses	5,000	0	5,000
	221005 Hire of Venue (chairs, projector, etc)	796	0	796
	221008 Computer supplies and Information Technology (IT)	10,627	0	10,627
	221009 Welfare and Entertainment	119	0	119
	221011 Printing, Stationery, Photocopying and Binding	1,282	0	1,282
	221016 IFMS Recurrent costs	2,709	0	2,709
	221020 IPPS Recurrent Costs	1,416	0	1,416
	222001 Telecommunications	2,270	0	2,270
	222003 Information and communications technology (ICT)	1,533	0	1,533
	223003 Rent – (Produced Assets) to private entities	12,563	0	12,563
	224004 Cleaning and Sanitation	14,786	0	14,786
	227001 Travel inland	10,651	0	10,651
	227002 Travel abroad	747	0	747
	227004 Fuel, Lubricants and Oils	24,612	0	24,612
	228001 Maintenance - Civil	520	0	520
	228002 Maintenance - Vehicles	10,720	0	10,720
	228003 Maintenance – Machinery, Equipment & Furniture	204	0	204
	Total	285,955	0	285,955
	Wage Recurrent	42,471	0	42,471
	Non Wage Recurrent	243,484	0	243,484
	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 4: 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

Delivery of a Vehicle	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	160,836	0	160,836
	312211 Office Equipment	(2,996)	0	(2,996)
	Total	157,840	0	157,840
	<i>GoU Development</i>	<i>157,840</i>	<i>0</i>	<i>157,840</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

N/A	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

N/A	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	4,015,420	0	4,015,420
	<i>Wage Recurrent</i>	<i>99,019</i>	<i>0</i>	<i>99,019</i>
	<i>Non Wage Recurrent</i>	<i>741,541</i>	<i>0</i>	<i>741,541</i>
	<i>GoU Development</i>	<i>174,860</i>	<i>0</i>	<i>174,860</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>