

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	3.951	100.0%	97.0%	97.0%
Non Wage	6.084	6.084	6.084	5.493	100.0%	90.3%	90.3%
Dev't. GoU	0.200	0.200	0.200	0.198	100.0%	99.0%	99.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.357	10.357	10.358	9.643	100.0%	93.1%	93.1%
Total GoU+Ext Fin (MTEF)	10.357	10.357	10.358	9.643	100.0%	93.1%	93.1%
Arrears	0.015	0.015	0.015	0.015	100.0%	100.0%	100.0%
Total Budget	10.372	10.372	10.373	9.658	100.0%	93.1%	93.1%
<i>A.I.A Total</i>	4.500	3.000	3.000	0.000	66.7%	0.0%	0.0%
Grand Total	14.872	13.372	13.373	9.658	89.9%	64.9%	72.2%
Total Vote Budget Excluding Arrears	14.857	13.357	13.358	9.643	89.9%	64.9%	72.2%

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	13.16	9.44	89.8%	64.4%	71.8%
Program: 1225 General administration, planning, policy and support services	0.20	0.20	0.20	100.0%	99.2%	99.2%
Total for Vote	14.86	13.36	9.64	89.9%	64.9%	72.2%

Matters to note in budget execution

There was absorption challenges for wages as some staff retired and a significant number sent on forced leave, leaving a huge implementation gap.

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	
0.183 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Unfilled staff structure and ongoing investigations interrupted planned activity implementation.	
<i>Items</i>	

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93,474,960.000 UShs	221002 Workshops and Seminars
Reason: Organisational development workshop was cancelled	
23,635,591.000 UShs	224004 Cleaning and Sanitation
Reason: Re-negotiations in the contract value.	
13,951,105.000 UShs	225001 Consultancy Services- Short term
Reason: Disruptions in activity implementation due to investigations	
12,304,500.000 UShs	221020 IPPS Recurrent Costs
Reason: Disruptions in activity implementation due to investigations	
11,625,857.000 UShs	221017 Subscriptions
Reason: Disruptions in activity implementation due to investigations	
<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 Q4
Number of draft bills submitted to government annually	Number	3	2
Percentage of the population with access to updated laws	Percentage	49%	51%
Programme : 25 General administration, planning, policy and support services			
Responsible Officer: Moses Apopel			
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 Q4
Improved performance	Percentage	70%	57%

Table V2.2: Key Vote Output Indicators*

Programme : 24 Reform and Revision of laws
Sub Programme : 01 Headquarters

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KeyOutputPut : 01 Reform and simplification of laws			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No of studies completed	Number	3	2
No. of draft bills submitted to relevant ministries	Number	3	0
Number of laws simplified	Number	1	3
KeyOutputPut : 02 Revision of laws			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of laws revised	Number	100	97
KeyOutputPut : 03 Publication and translation of laws			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of publications	Number	5	5
Constitution translated into local languages	Number	2	2
Timelines of producing the cumulative supplement	Date	2018-12-31	2019-04-02

Performance highlights for the Quarter

Printing of brochures and publications in 47 districts, holding radio programmes, printing of the translated Constitution (English, Acholi, Swahili, Lukonzo, Runyankore, Ateso).

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1224 Reform and Revision of laws	10.17	10.17	9.46	100.0%	93.0%	93.0%
<i>Class: Outputs Provided</i>	<i>10.16</i>	<i>10.16</i>	<i>9.44</i>	<i>100.0%</i>	<i>93.0%</i>	<i>93.0%</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	0.86	100.1%	89.7%	89.6%
122403 Publication and translation of laws	0.72	0.72	0.58	100.0%	80.9%	80.9%
122404 Capacity building to revise and reform laws	0.71	0.71	0.62	100.0%	88.0%	88.0%
122405 Advocacy for Law Reform	0.70	0.69	0.54	98.7%	77.0%	78.0%
122406 LRC Support Services	2.38	2.39	2.19	100.3%	92.1%	91.8%
<i>Class: Arrears</i>	<i>0.02</i>	<i>0.02</i>	<i>0.02</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122499 Arrears	0.02	0.02	0.02	100.0%	100.0%	100.0%
Program 1225 General administration, planning, policy and support services	0.20	0.20	0.20	100.0%	99.2%	99.2%
<i>Class: Capital Purchases</i>	<i>0.20</i>	<i>0.20</i>	<i>0.20</i>	<i>100.0%</i>	<i>99.2%</i>	<i>99.2%</i>
122575 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.18	101.7%	100.9%	99.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
122576 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	76.9%	76.7%	99.7%
122578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	97.5%	97.5%
Total for Vote	10.37	10.37	9.66	100.0%	93.1%	93.1%

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	10.16	9.44	100.0%	93.0%	93.0%
211103 Allowances (Inc. Casuals, Temporary)	2.61	2.61	2.34	100.0%	89.7%	89.7%
211104 Statutory salaries	4.07	4.07	3.95	100.0%	97.0%	97.0%
212101 Social Security Contributions	0.41	0.41	0.39	100.0%	95.6%	95.6%
212102 Pension for General Civil Service	0.07	0.07	0.07	100.0%	99.7%	99.7%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	60.2%	60.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	69.6%	69.6%
213004 Gratuity Expenses	0.09	0.09	0.09	100.0%	96.7%	96.7%
221001 Advertising and Public Relations	0.07	0.07	0.06	100.0%	94.8%	94.8%
221002 Workshops and Seminars	0.30	0.30	0.20	100.0%	68.7%	68.7%
221003 Staff Training	0.06	0.06	0.06	100.0%	99.4%	99.4%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	26.6%	26.6%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	15.3%	15.3%
221006 Commissions and related charges	0.30	0.30	0.27	100.0%	88.9%	88.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	90.5%	90.5%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	91.2%	91.2%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	90.9%	90.9%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.30	0.26	100.0%	87.6%	87.6%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	97.0%	97.0%
221016 IFMS Recurrent costs	0.01	0.01	0.00	100.0%	36.3%	36.3%
221017 Subscriptions	0.02	0.02	0.01	100.0%	46.4%	46.4%
221020 IPPS Recurrent Costs	0.02	0.02	0.00	100.0%	25.0%	25.0%
222001 Telecommunications	0.03	0.03	0.02	100.0%	76.5%	76.5%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	25.0%	25.0%
222003 Information and communications technology (ICT)	0.06	0.06	0.06	100.0%	98.3%	98.3%
223003 Rent – (Produced Assets) to private entities	0.76	0.76	0.75	100.0%	98.3%	98.3%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.04	100.0%	60.6%	60.6%
225001 Consultancy Services- Short term	0.05	0.05	0.04	100.0%	72.1%	72.1%
227001 Travel inland	0.15	0.15	0.14	100.0%	92.1%	92.1%
227002 Travel abroad	0.11	0.11	0.11	100.0%	98.8%	98.8%
227004 Fuel, Lubricants and Oils	0.22	0.22	0.22	100.0%	100.0%	100.0%

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228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	76.3%	76.3%
228002 Maintenance - Vehicles	0.12	0.12	0.12	100.0%	96.0%	96.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	99.9%	99.9%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	99.6%	99.6%
Class: Capital Purchases	0.20	0.20	0.20	100.0%	99.2%	99.2%
312201 Transport Equipment	0.18	0.18	0.18	100.0%	99.3%	99.3%
312203 Furniture & Fixtures	0.01	0.01	0.01	100.0%	97.5%	97.5%
312211 Office Equipment	0.00	0.00	0.00	100.0%	99.9%	99.9%
312213 ICT Equipment	0.01	0.01	0.01	100.0%	99.7%	99.7%
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	10.37	9.66	100.0%	93.1%	93.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1224 Reform and Revision of laws	10.17	10.17	9.46	100.0%	93.0%	93.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.17	10.17	9.46	100.0%	93.0%	93.0%
Program 1225 General administration, planning, policy and support services	0.20	0.20	0.20	100.0%	99.2%	99.2%
<i>Development Projects</i>						
0356 Law Reform Commission	0.20	0.20	0.20	100.0%	99.2%	99.2%
Total for Vote	10.37	10.37	9.66	100.0%	93.1%	93.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Total	4,648,006
Wage Recurrent	3,511,742
Non Wage Recurrent	1,136,264
<i>AIA</i>	0

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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	US\$ Thousand
Output: 02 Revision of laws			
1) 7th Revised Edition of the Principal Laws of Uganda produced	a) Index as at 30th June 2019 updated.	Item	Spent
2) Compendia on Ordinances and by-laws and Commercial laws.	b) Draft Cumulative Supplements updated.	211103 Allowances (Inc. Casuals, Temporary)	309,467
	c) Draft Uganda Law Living Journal.	211104 Statutory salaries	87,285
	Other output	212101 Social Security Contributions	2,378
	Proofread and incorporated comments in volumes 1, 2, 4 and 10	212102 Pension for General Civil Service	2,000
	Consolidated all S.Is. and typeset four volumes.	221001 Advertising and Public Relations	11,824
	Draft copy of the Compendium of Commercial laws prepared	221002 Workshops and Seminars	74,286
		221003 Staff Training	45,000
		221006 Commissions and related charges	124,226
		221007 Books, Periodicals & Newspapers	4,387
		221009 Welfare and Entertainment	18,427
		221011 Printing, Stationery, Photocopying and Binding	10,915
		221012 Small Office Equipment	1,940
		222001 Telecommunications	9,870
		224004 Cleaning and Sanitation	8,800
		225001 Consultancy Services- Short term	19,974
		227002 Travel abroad	43,598
		227004 Fuel, Lubricants and Oils	58,261
		228002 Maintenance - Vehicles	4,823
		228003 Maintenance – Machinery, Equipment & Furniture	18,483
		228004 Maintenance – Other	1,000
Reasons for Variation in performance			
N/A			
Total			856,944
Wage Recurrent			87,285
Non Wage Recurrent			769,659
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
1) Translated Constitution (Leb Langi, Lufumbira)	a) Printed the translated Constitution (Kiswahilli, Acholi, Lukonzho, Luganda, Rufumbira and Leb Lango).	Item	Spent
2) Published handbook on procedure for bail application	b) Translated Constitution into Rufumbira and Leb-Lango produced.	211103 Allowances (Inc. Casuals, Temporary)	297,790
3) Published Uganda Living Law Journal (ULLJ).	c) Published the Commission Annual Report 2018	221001 Advertising and Public Relations	4,500
4) Three study reports published.	Other outputs	221002 Workshops and Seminars	9,490
5) Published 7th Revised Edition of the Principle Laws of Uganda	Reprinted the Local Government Act	221006 Commissions and related charges	66,087
1) Translated Constitution (Leb Langi, Lufumbira)	A Pocket size Children Act was printed	221007 Books, Periodicals & Newspapers	1,282
2) Published handbook on procedure for bail application	Supplement printed	221008 Computer supplies and Information Technology (IT)	6,267
3) Published Uganda Living Law Journal (ULLJ).	Abridged version of the Prohibition and Prevention of Torture Act printed	221009 Welfare and Entertainment	43,233
4) Three study reports published		221011 Printing, Stationery, Photocopying and Binding	76,790
		221020 IPPS Recurrent Costs	3,394
		222001 Telecommunications	3,750
		222003 Information and communications technology (ICT)	16,987
		227004 Fuel, Lubricants and Oils	37,000
		228002 Maintenance - Vehicles	14,837
		228004 Maintenance – Other	1,000

Reasons for Variation in performance

N/A

Total	582,406
Wage Recurrent	0
Non Wage Recurrent	582,406
AIA	0

Output: 04 Capacity building to revise and reform laws

1) Short- term training in Balanced Score Card, legislative drafting, management skills, report writing, corporate governance.	a) Staff trained on performance appraisal, performance planning and indicator setting. 6 members of staff trained in different disciplines	Item	Spent
2) Long Term Training conducted	b) 4 Members of the Audit and Risk Management committee were trained.	211103 Allowances (Inc. Casuals, Temporary)	480,929
3) Induction training	c) Staff sponsored to participate in ALREASA, CAPAAM, APAAM, ESAAG conferences	212102 Pension for General Civil Service	14,671
4) Refresher Training for staff		221002 Workshops and Seminars	29,680
5) Exposure & cross learning		221003 Staff Training	14,668
		221006 Commissions and related charges	34,375
		221007 Books, Periodicals & Newspapers	4,827
		221017 Subscriptions	5,182
		222003 Information and communications technology (ICT)	13,377
		225001 Consultancy Services- Short term	13,316
		227001 Travel inland	9,823

Reasons for Variation in performance

N/A

Total	620,847
Wage Recurrent	0

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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	620,847
		AIA	0
Output: 05 Advocacy for Law Reform			
Advocacy programs on the following areas of the law;	a) Brochures were printed.	Item	Spent
1. Free zones Act, 2013;	b) 12 Radio programmes held.	211103 Allowances (Inc. Casuals, Temporary)	219,751
2. Tier 4 Micro Finance and Money Lenders Act 2016;	c) Publications distributed in 47 districts	221001 Advertising and Public Relations	26,095
3. Anti Corruption Act	d) Pre-enactment advocacy engagements undertaken and draft report prepared for product Liability legislation	221002 Workshops and Seminars	30,380
		221006 Commissions and related charges	41,995
		221008 Computer supplies and Information Technology (IT)	6,910
		221011 Printing, Stationery, Photocopying and Binding	14,295
		221017 Subscriptions	4,890
		222001 Telecommunications	3,270
		222002 Postage and Courier	200
		225001 Consultancy Services- Short term	2,800
		227001 Travel inland	77,689
		227002 Travel abroad	48,542
		227004 Fuel, Lubricants and Oils	33,476
		228002 Maintenance - Vehicles	30,862
Reasons for Variation in performance			
N/A			
		Total	541,155
		Wage Recurrent	0
		Non Wage Recurrent	541,155
		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	US\$ Thousand
1) Library equipped	a) Staff related costs paid	Item	Spent
2) Office maintained	b) 3 Health Sessions held and first aid box restocked	211103 Allowances (Inc. Casuals, Temporary)	413,819
3) M&E of commission activities	c) All members of staff were vaccinated against Hepatitis B.	211104 Statutory salaries	351,977
4) Planning for the Commission	d) 120 Corporate T-shirts procured and distributed	212101 Social Security Contributions	41,675
5) ICT services	e) Periodic reports were prepared (annual performance report for FY 2017/18, quarterly performance report, Management Accounts Audit report, and Asset Management report)	212102 Pension for General Civil Service	51,116
6) Audit services	f) The Ministerial Policy Statement for FY 2019/20 prepared and submitted	213001 Medical expenses (To employees)	6,015
7) Public relations	g) 1 staff recruited, 2 staff confirmed and 4 staff Resignation done.	213002 Incapacity, death benefits and funeral expenses	3,480
8) Metallic Shelves acquisition	h) 6 Commission meetings and related charges	213004 Gratuity Expenses	86,088
9) Records Management	i) 4 Appointments Board meeting held	221001 Advertising and Public Relations	20,105
10) Human resource management	j) 2 advertisement placed in electronic media	221002 Workshops and Seminars	14,639
	k) The appraisal exercise for FY 2018/19 was completed and performance agreements for FY 2018/19 were prepared and signed.	221004 Recruitment Expenses	2,658
	l) WIFI Access point in boardroom was installed;	221005 Hire of Venue (chairs, projector, etc)	300
	m) Ninety Kaspersky Antivirus licenses procured and installed;	221008 Computer supplies and Information Technology (IT)	27,618
	n) 2 staff meetings held	221009 Welfare and Entertainment	3,521
	o) Communication Strategy , Anti-Corruption strategy and the Risk Register developed.	221011 Printing, Stationery, Photocopying and Binding	112,926
	p) Daily newspapers and weekly magazines were procured.	221016 IFMS Recurrent costs	2,541
	q) 10 extension cables, 2 paper shredders, 7 trash bins, 6 flower vases, 6 wall clocks procured	221020 IPPS Recurrent Costs	708
	r) The licences for kerio mail and firewall were renewed;	222001 Telecommunications	6,830
	s) Office equipment maintained and serviced	222003 Information and communications technology (ICT)	9,392
	t) 29 Commission assets vehicles, furniture and other office equipment engraved.	223003 Rent – (Produced Assets) to private entities	747,294
		223005 Electricity	70,000
		224004 Cleaning and Sanitation	27,564
		227001 Travel inland	49,755
		227002 Travel abroad	6,079
		227004 Fuel, Lubricants and Oils	79,936
		228001 Maintenance - Civil	2,290
		228002 Maintenance - Vehicles	48,600
		228003 Maintenance – Machinery, Equipment & Furniture	7,983

Reasons for Variation in performance

N/A

	Total	2,194,906
	Wage Recurrent	351,977
	Non Wage Recurrent	1,842,929
	AIA	0
Arrears		
	Total For SubProgramme	9,444,263
	Wage Recurrent	3,951,004

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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	5,493,259
		AIA	0
Program: 25 General administration, planning, policy and support services			
Development Projects			
Project: 0356 Law Reform Commision			
Capital Purchases			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
A Vehicle	One vehicle procured.	Item	Spent
		312201 Transport Equipment	178,656
		312211 Office Equipment	2,998
Reasons for Variation in performance			
N/A			
		Total	181,654
		GoU Development	181,654
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Desktop Computers	12 UPS batteries were purchased;	Item	Spent
Printer	2 Scanners were procured;	312213 ICT Equipment	9,974
Heavy duty Scanner	4 desktop computers and UPS procured		
External drive	2 printers were purchased.		
	Multipurpose Lens and external flash camera		
Reasons for Variation in performance			
N/A			
		Total	9,974
		GoU Development	9,974
		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))	One executive desk Three office chairs.	Item	Spent
		312203 Furniture & Fixtures	6,844
Reasons for Variation in performance			
N/A			
		Total	6,844
		GoU Development	6,844
		External Financing	0
		AIA	0
		Total For SubProgramme	198,472
		GoU Development	198,472
		External Financing	0

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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	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	9,642,735
		Wage Recurrent	3,951,004
		Non Wage Recurrent	5,493,259
		GoU Development	198,472
		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	US\$ 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. Draft study report, final study report and draft bill for the Weights and Measures Act, 3. A handbook on bail application	Simplified Local Governments Act Cap. 243.	211103 Allowances (Inc. Casuals, Temporary) 153,925
		211104 Statutory salaries 897,701
		212101 Social Security Contributions 81,191
4. A simplified Children Act, Cap.591. Draft study report, final study report and draft bill for the legislation to govern Landlord and Tenant Relationship.	Other outputs	221002 Workshops and Seminars 34,106
	(i) Draft study report on the review of Bail in Criminal Justice System	221007 Books, Periodicals & Newspapers 489
	(ii) Collected all Ordinances and Byelaws. Undergoing consolidation	221009 Welfare and Entertainment 2,758
2. A simplified Insolvency Act, 2011	(iii) Mortgage Act 2009 simplified.	221011 Printing, Stationery, Photocopying and Binding 45,144
	(iv) Draft simplified Land Act produced.	222003 Information and communications technology (ICT) 15,139
	(v) 2 User guides/manuals for the Insolvency Act (Individual and Corporate Insolvency) prepared and ready for printing.	227004 Fuel, Lubricants and Oils 4,500
	(vi) Study report containing recommendations for the review of the Refugees Act drafted	228002 Maintenance - Vehicles 3,757
	(vii) Consultation reports prepared for developing legislation for land valuation	228004 Maintenance – Other 250
	(viii) A draft study report containing recommendations for the review of the Distress for Rent (Bailiffs Act) prepared	
	(ix) Discussion paper prepared for the review of the Railways Act	
	(x) Preliminary consolations report prepared for the study to develop legislation to govern Cohabitation	
	(xi) Review report and Draft Bill Prepared for Homicide and Sentencing in Capital Offences	
	(xii) Study report and Bill on the review of Explosives Act, Cap 289 completed and submitted to Ministry of Internal Affairs	
	(xiii) Study report on Grooming Children on Sexual Act was produced	

Reasons for Variation in performance

N/A

	Total	1,238,960
	Wage Recurrent	897,701
	Non Wage Recurrent	341,259
	A/A	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	US\$ Thousand
1. A compendium of Commercial laws.	a) Index updated. b) Updated Cumulative supplement as at 30th June, 2019. c) Final copy typeset and printed 1000 copies Draft copy of the Compendium of Commercial laws prepared	Item 211103 Allowances (Inc. Casuals, Temporary) 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 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 225001 Consultancy Services- Short term 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 88,264 15,389 685 3,500 50,720 42,447 31,288 1,494 4,396 10,915 1,940 3,270 19,974 11,955 19,350 1,332 8,431 400
Reasons for Variation in performance		Total	315,749
N/A		Wage Recurrent	15,389
		Non Wage Recurrent	300,360
		AIA	0

Output: 03 Publication and translation of laws

1. Published translated Constitution	a) Distributed draft translated versions in	Item	Spent
2. Published handbook on procedure for bail application	Leb Lango and Rufumbira and printed 500 copies of each language.	211103 Allowances (Inc. Casuals, Temporary)	66,265
3. Study reports published	1. Published translated Constitution	221001 Advertising and Public Relations	4,500
	2. Published handbook on procedure for bail application	221002 Workshops and Seminars	4,602
	3. Study reports published	221006 Commissions and related charges	17,458
		221008 Computer supplies and Information Technology (IT)	1,805
		221009 Welfare and Entertainment	8,025
		221011 Printing, Stationery, Photocopying and Binding	49,453
		222003 Information and communications technology (ICT)	4,279
		227004 Fuel, Lubricants and Oils	11,060
		228002 Maintenance - Vehicles	792
		228004 Maintenance – Other	750

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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Reasons for Variation in performance

N/A

	Total	168,989
	Wage Recurrent	0
	Non Wage Recurrent	168,989
	AIA	0

Output: 04 Capacity building to revise and reform laws

1 Exposure and cross learning	a) 4 Members of the Audit and Risk Management committee were trained. b) Staff trained on performance appraisal, performance planning and indicator setting and other disciplines. c) Staff sponsored to participate in ALREASA, CAPAAM, APAAM, ESAAG conferences	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	124,853
		212102 Pension for General Civil Service	3,806
		221002 Workshops and Seminars	29,680
		221003 Staff Training	11,799
		221006 Commissions and related charges	15,000
		221007 Books, Periodicals & Newspapers	1,845
		221017 Subscriptions	1,235
		222003 Information and communications technology (ICT)	2,044
		225001 Consultancy Services- Short term	13,316
		227001 Travel inland	5,650

Reasons for Variation in performance

N/A

	Total	209,228
	Wage Recurrent	0
	Non Wage Recurrent	209,228
	AIA	0

Output: 05 Advocacy for Law Reform

1. Media advocacy engagements	a) Brochures were printed. b) 12 Radio programmes held. c) Publications distributed in 47 districts d) Pre-enactment advocacy engagements undertaken and draft report prepared for product Liability legislation	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,549
		221001 Advertising and Public Relations	9,390
		221002 Workshops and Seminars	7,800
		221006 Commissions and related charges	8,510
		221008 Computer supplies and Information Technology (IT)	2,006
		221011 Printing, Stationery, Photocopying and Binding	4,130
		221017 Subscriptions	4,890
		225001 Consultancy Services- Short term	2,800
		227001 Travel inland	45,330
		227002 Travel abroad	14,872
		227004 Fuel, Lubricants and Oils	20,551
		228002 Maintenance - Vehicles	9,749

Reasons for Variation in performance

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
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N/A			
			Total
			136,576
			Wage Recurrent
			0
			Non Wage Recurrent
			136,576
			AIA
			0

Output: 06 LRC Support Services

		Item	Spent
1) Library equipped	a) Staff related costs paid	211103 Allowances (Inc. Casuals, Temporary)	165,939
2) Office maintained	b) 3 Health Sessions held and first aid box restocked	211104 Statutory salaries	81,885
3) Monitoring and Evaluation of commission activities	c) 120 Corporate T-shirts procured and distributed	212101 Social Security Contributions	21,675
4) ICT services	d) Periodic reports were prepared (annual performance report for FY 2017/18, quarterly performance report, Q1 Management Accounts Audit report, and Asset Management report)	212102 Pension for General Civil Service	23,598
5) Audit services	e) The Ministerial Policy Statement for FY 2019/20 prepared and submitted	213001 Medical expenses (To employees)	460
6) Public relations	f) 1 staff recruited, 2 staff confirmed and 4 staff Resignation done.	213004 Gratuity Expenses	55,642
7) Records Management	g) 5 Commission meetings and related charges	221001 Advertising and Public Relations	4,720
8) Human resource management	h) 2 Appointments Board meeting held	221004 Recruitment Expenses	2,658
9) Planned procurement acquired	i) WIFI Access point in boardroom was installed;	221008 Computer supplies and Information Technology (IT)	16,690
	j) Ninety Kaspersky Antivirus licenses procured and installed;	221011 Printing, Stationery, Photocopying and Binding	29,480
	k) 2 staff meetings held	222001 Telecommunications	1,600
	l) Communication Strategy , Anti-Corruption strategy and the Risk Register developed.	222003 Information and communications technology (ICT)	3,424
	m) Daily newspapers and weekly magazines were procured.	223003 Rent – (Produced Assets) to private entities	189,857
	n) 10 extension cables, 2 paper shredders, 7 trash bins, 6 flower vases, 6 wall clocks procured	223005 Electricity	17,500
	o) The licences for kerio mail and firewall were renewed;	224004 Cleaning and Sanitation	8,600
	p) Office equipment maintained and serviced	227001 Travel inland	14,300
	q) 29 Commission assets vehicles, furniture and other office equipment engraved.	227002 Travel abroad	1,469
		227004 Fuel, Lubricants and Oils	44,548
		228001 Maintenance - Civil	560
		228002 Maintenance - Vehicles	22,869
		228003 Maintenance – Machinery, Equipment & Furniture	2,186

Reasons for Variation in performance

N/A			
			Total
			709,660
			Wage Recurrent
			81,885
			Non Wage Recurrent
			627,775
			AIA
			0

Arrears

Total For SubProgramme	2,779,163
Wage Recurrent	994,975

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
		Non Wage Recurrent	1,784,187
		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			
Delivery of a Vehicle	One vehicle procured.	Item	Spent
		312201 Transport Equipment	159,492
		312211 Office Equipment	-2,998
<i>Reasons for Variation in performance</i>			
N/A			
		Total	156,494
		GoU Development	156,494
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
N/A	12 UPS batteries were purchased; 2 Scanners were procured; 4 desktop computers and UPS procured 2 printers were purchased. Multipurpose Lens and external flash camera	Item	Spent
		312213 ICT Equipment	9,974
<i>Reasons for Variation in performance</i>			
N/A			
		Total	9,974
		GoU Development	9,974
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
N/A	One executive desk procured; and Three office chairs procured.	Item	Spent
		312203 Furniture & Fixtures	6,844
<i>Reasons for Variation in performance</i>			
N/A			
		Total	6,844
		GoU Development	6,844
		External Financing	0
		AIA	0
		Total For SubProgramme	173,312
		GoU Development	173,312
		External Financing	0
		AIA	0

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

	GRAND TOTAL	2,952,474
	Wage Recurrent	994,975
	Non Wage Recurrent	1,784,187
	GoU Development	173,312
	External Financing	0
	AIA	0
