

Vote:105 Law Reform Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.073	2.037	1.569	50.0%	38.5%	77.1%
Non Wage	1.606	2.789	1.447	173.6%	90.1%	51.9%
Dev't. GoU	0.200	0.099	0.000	49.5%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.880	4.925	3.017	83.8%	51.3%	61.3%
Total GoU+Ext Fin (MTEF)	5.880	4.925	3.017	83.8%	51.3%	61.3%
Arrears	0.109	0.218	0.064	200.0%	58.8%	29.4%
Total Budget	5.989	5.143	3.081	85.9%	51.4%	59.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.989	5.143	3.081	85.9%	51.4%	59.9%
Total Vote Budget Excluding Arrears	5.880	4.925	3.017	83.8%	51.3%	61.3%

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	5.68	4.83	3.02	85.0%	53.1%	62.5%
Program: 1225 General administration, planning, policy and support services	0.20	0.10	0.00	49.4%	0.0%	0.0%
Total for Vote	5.88	4.92	3.02	83.8%	51.3%	61.3%

Matters to note in budget execution

1. A number of technical staff were interdicted thus affecting ongoing and planned activities
2. Released funds could not be accessed due to the absence of the Accounting Officer and head of finance

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	
0.473 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Affected by staff interdiction	

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Items	
120,036,809.000 UShs	212101 Social Security Contributions Reason: Some staff are on half pay
110,315,511.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Staff interdiction
57,964,911.000 UShs	221002 Workshops and Seminars Reason: Staff interdiction
25,000,000.000 UShs	225001 Consultancy Services- Short term Reason: Staff interdiction
23,542,258.000 UShs	224004 Cleaning and Sanitation Reason:
Program 1225 General administration, planning, policy and support services	
0.099 Bn Shs	<i>SubProgram/Project :0356 Law Reform Commision</i> Reason:
Items	
80,240,605.000 UShs	312203 Furniture & Fixtures Reason:
18,515,920.000 UShs	312202 Machinery and Equipment Reason:
<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 2019/20	Actuals By END Q2
Number of draft bills submitted to government annually	Number	4	0
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			

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1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Improved performance	Percentage	75%	

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 2019/20	Actuals By END Q2
No of studies completed	Number	2	0
No. of draft bills submitted to relevant ministries	Number	2	0
KeyOutPut : 03 Publication and translation of laws			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of publications	Number	1	0

Performance highlights for the Quarter

None

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	5.79	5.04	3.08	87.1%	53.2%	61.1%
<i>Class: Outputs Provided</i>	5.68	4.83	3.02	85.0%	53.1%	62.5%
122401 Reform and simplification of laws	3.89	2.30	1.97	59.1%	50.7%	85.8%
122402 Revision of laws	0.30	0.42	0.20	140.4%	68.4%	48.7%
122403 Publication and translation of laws	0.01	0.31	0.05	2,284.9%	393.5%	17.2%
122404 Capacity building to revise and reform laws	0.01	0.32	0.16	3,229.8%	1,609.4%	49.8%
122405 Advocacy for Law Reform	0.01	0.29	0.01	5,786.6%	235.8%	4.1%
122406 LRC Support Services	1.46	1.19	0.62	81.3%	42.1%	51.8%
<i>Class: Arrears</i>	0.11	0.22	0.06	200.0%	58.8%	29.4%
122499 Arrears	0.11	0.22	0.06	200.0%	58.8%	29.4%
Program 1225 General administration, planning, policy and support services	0.20	0.10	0.00	49.4%	0.0%	0.0%
<i>Class: Capital Purchases</i>	0.20	0.10	0.00	49.4%	0.0%	0.0%
122576 Purchase of Office and ICT Equipment, including Software	0.15	0.02	0.00	12.3%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
122578 Purchase of Office and Residential Furniture and Fittings	0.05	0.08	0.00	160.4%	0.0%	0.0%
Total for Vote	5.99	5.14	3.08	85.9%	51.4%	59.9%

Table V3.2: 2019/20 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	5.68	4.83	3.02	85.0%	53.1%	62.5%
211103 Allowances (Inc. Casuals, Temporary)	0.18	1.32	0.75	721.4%	408.4%	56.6%
211104 Statutory salaries	4.07	2.04	1.57	50.0%	38.5%	77.1%
212101 Social Security Contributions	0.41	0.20	0.08	50.0%	20.5%	41.1%
212102 Pension for General Civil Service	0.08	0.04	0.03	50.0%	38.6%	77.2%
213001 Medical expenses (To employees)	0.00	0.01	0.00	5,050.0%	400.0%	7.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	2,550.0%	0.0%	0.0%
213004 Gratuity Expenses	0.08	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.02	0.00	350.0%	0.0%	0.0%
221002 Workshops and Seminars	0.12	0.12	0.00	101.7%	1.7%	1.7%
221003 Staff Training	0.01	0.02	0.00	450.0%	51.4%	11.4%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	62.7%	0.0%	0.0%
221006 Commissions and related charges	0.15	0.16	0.07	108.3%	44.3%	40.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	170.0%	54.6%	32.1%
221008 Computer supplies and Information Technology (IT)	0.01	0.02	0.00	400.0%	89.2%	22.3%
221009 Welfare and Entertainment	0.01	0.03	0.01	218.3%	53.2%	24.4%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.06	0.01	470.4%	94.9%	20.2%
221012 Small Office Equipment	0.01	0.00	0.00	45.0%	46.4%	103.1%
221016 IFMS Recurrent costs	0.01	0.00	0.00	70.0%	64.6%	92.3%
221017 Subscriptions	0.01	0.01	0.00	267.0%	15.6%	5.8%
221020 IPPS Recurrent Costs	0.01	0.01	0.00	170.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.01	0.00	225.0%	81.4%	36.2%
222002 Postage and Courier	0.00	0.00	0.00	180.0%	40.0%	22.2%
222003 Information and communications technology (ICT)	0.02	0.03	0.00	171.2%	25.0%	14.6%
223003 Rent – (Produced Assets) to private entities	0.18	0.36	0.35	200.0%	196.4%	98.2%
223005 Electricity	0.08	0.04	0.04	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.04	0.01	60.6%	10.3%	16.9%
225001 Consultancy Services- Short term	0.05	0.06	0.00	110.0%	0.0%	0.0%
227001 Travel inland	0.04	0.05	0.01	111.0%	19.5%	17.6%
227002 Travel abroad	0.02	0.04	0.03	276.7%	191.6%	69.2%
227004 Fuel, Lubricants and Oils	0.02	0.06	0.03	300.0%	165.3%	55.1%
228001 Maintenance - Civil	0.00	0.00	0.00	350.0%	75.2%	21.5%
228002 Maintenance - Vehicles	0.04	0.06	0.01	148.0%	16.0%	10.8%

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228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	125.0%	10.6%	8.5%
228004 Maintenance – Other	0.00	0.00	0.00	0.1%	0.0%	0.0%
Class: Capital Purchases	0.20	0.10	0.00	49.4%	0.0%	0.0%
312202 Machinery and Equipment	0.15	0.02	0.00	12.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.08	0.00	160.4%	0.0%	0.0%
Class: Arrears	0.11	0.22	0.06	200.0%	58.8%	29.4%
321608 General Public Service Pension arrears (Budgeting)	0.11	0.22	0.06	200.0%	58.8%	29.4%
Total for Vote	5.99	5.14	3.08	85.9%	51.4%	59.9%

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	5.79	5.04	3.08	87.1%	53.2%	61.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.79	5.04	3.08	87.1%	53.2%	61.1%
Program 1225 General administration, planning, policy and support services	0.20	0.10	0.00	49.4%	0.0%	0.0%
<i>Development Projects</i>						
0356 Law Reform Commission	0.20	0.10	0.00	49.4%	0.0%	0.0%
Total for Vote	5.99	5.14	3.08	85.9%	51.4%	59.9%

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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

Study reports for:		Item	Spent
1. The review of Business Names Registration	1. Developed concept paper for Business Names Registration	211103 Allowances (Inc. Casuals, Temporary)	298,846
2. The review of laws relating to recovery of proceeds of crime	2. Concept paper developed for the review of laws relating to recovery of proceeds of crime	211104 Statutory salaries	1,569,425
3. The study on Cohabitation (Phase II)	3. Field consultation report on Cohabitation produced.	212101 Social Security Contributions	83,633
A simplified Children Act, Cap. 59	4. RIA and principles for recovery of proceeds of crime developed	221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	8,000
		227002 Travel abroad	2,442
		227004 Fuel, Lubricants and Oils	3,681

Reasons for Variation in performance

Affected by interdiction of staff

Total	1,971,027
Wage Recurrent	1,569,425
Non Wage Recurrent	401,602
AIA	0

Output: 02 Revision of laws

		Item	Spent
1. 7th Edition of the Statutory Instruments	1. Identified and consolidated laws related to family	211103 Allowances (Inc. Casuals, Temporary)	105,774
2. A compendium of Family related laws	2. Draft proposal of the Citizen's guide to the Children Act developed	221006 Commissions and related charges	66,387
		221009 Welfare and Entertainment	3,000
		221012 Small Office Equipment	1,000
		222001 Telecommunications	1,620
		224004 Cleaning and Sanitation	850
		227002 Travel abroad	11,143
		227004 Fuel, Lubricants and Oils	14,298

Reasons for Variation in performance

Affected by interdiction of staff

Other outputs

Draft proposal of the Citizen's guide to the Children Act developed

Total	204,072
Wage Recurrent	0
Non Wage Recurrent	204,072
AIA	0

Output: 03 Publication and translation of laws

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Published revised Statutory Instruments, Cumulative Supplement, Compendium of Family related Laws, & ULLJ	1. Concept paper developed for the translation of the Constitution into two languages	Item	Spent
2. Translated Constitution (Nga'karimojong & Japadhola)	2. Consultant procured for the translation of the Local Council Courts Act 2006	211103 Allowances (Inc. Casuals, Temporary)	28,800
3. Translated LCCA, 2006. (Kup-sabiny, Rutwa, Lunyala, Kumam and Madi-ti)		221008 Computer supplies and Information Technology (IT)	3,229
		221011 Printing, Stationery, Photocopying and Binding	10,818
		222001 Telecommunications	1,200
		227004 Fuel, Lubricants and Oils	9,080

Reasons for Variation in performance

Affected by interdiction of staff

Total	53,127
Wage Recurrent	0
Non Wage Recurrent	53,127
AIA	0

Output: 04 Capacity building to revise and reform laws

Staff trained in;	None	Item	Spent
1. Legislative drafting (2pax - local)		211103 Allowances (Inc. Casuals, Temporary)	159,104
2. Various disciplines (4 Officers)		221003 Staff Training	1,840
3. Report writing skills			
4. Management skills (general)			
5. Procurement procedures			
3 staff supported on long term training Attachments			

Reasons for Variation in performance

Affected by interdiction of staff

Total	160,944
Wage Recurrent	0
Non Wage Recurrent	160,944
AIA	0

Output: 05 Advocacy for Law Reform

1. Advocacy for the 7th Edition of the laws of Uganda.	Media engagements held	Item	Spent
2. Awareness creation for Local Councils		211103 Allowances (Inc. Casuals, Temporary)	1,540
		227002 Travel abroad	7,650
3. Advocacy for quick passage of criminal related laws.		227004 Fuel, Lubricants and Oils	2,600

Reasons for Variation in performance

Affected by interdiction of staff

Total	11,790
Wage Recurrent	0
Non Wage Recurrent	11,790
AIA	0

Output: 06 LRC Support Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Employee costs paid	1. Staff salaries paid for all months except for December	Item	Spent
2. Policy documents reviewed	2. Assorted stationery procured	211103 Allowances (Inc. Casuals, Temporary)	151,733
3. Assorted stationery, Office equipment & furniture procured	3. Utility bills paid	212102 Pension for General Civil Service	29,109
4. Performance reviews conducted	4. Pension paid	213001 Medical expenses (To employees)	400
5. Periodic report produced	5. Office related expenses paid	221002 Workshops and Seminars	2,035
6. Conferences attended		221003 Staff Training	729
7. Library equipped		221007 Books, Periodicals & Newspapers	2,728
8. Commission visibility enhanced		221008 Computer supplies and Information Technology (IT)	1,229
		221009 Welfare and Entertainment	1,901
		221012 Small Office Equipment	1,320
		221016 IFMS Recurrent costs	3,229
		221017 Subscriptions	780
		222001 Telecommunications	1,250
		222002 Postage and Courier	200
		222003 Information and communications technology (ICT)	4,124
		223003 Rent – (Produced Assets) to private entities	353,502
		223005 Electricity	38,377
		224004 Cleaning and Sanitation	5,300
		227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	3,400
		228001 Maintenance - Civil	376
		228002 Maintenance - Vehicles	6,116
		228003 Maintenance – Machinery, Equipment & Furniture	530

Reasons for Variation in performance

Affected by interdiction of staff

Total	615,868
Wage Recurrent	0
Non Wage Recurrent	615,868
<i>AIA</i>	0

Arrears

Total For SubProgramme	3,016,829
Wage Recurrent	1,569,425
Non Wage Recurrent	1,447,404
<i>AIA</i>	0

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

Development Projects

Project: 0356 Law Reform Commission

Capital Purchases

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
a) 14 desktop computers	
b) 5 filing cabinets	
c) 5 metallic shelves	
d) PABX machine (capacity of 150)	
e) office telephones (intercom)	
f) fax machine	
g) 1 printer	
h) 1 projector	
i) 1 scanner	
j) 5 laptops	
k) Security Camera	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
a) 20 conference chairs	
b) 5 workstations	
c) window blinds	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	3,016,829
Wage Recurrent	1,569,425
Non Wage Recurrent	1,447,404
GoU Development	0
External Financing	0
AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 24 Reform and Revision of laws			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Reform and simplification of laws			
Issues paper developed and validated for;	RIA and principles for recovery of	Item	Spent
1. The review of Business Names Registration	proceeds of crime developed	211103 Allowances (Inc. Casuals, Temporary)	298,846
2. The review of laws relating to recovery of proceeds of crime		211104 Statutory salaries	707,117
3. The study on Cohabitation (Phase II)		221009 Welfare and Entertainment	3,000
Concept paper for the simplification of the Children Act		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	8,000
		227002 Travel abroad	2,442
		227004 Fuel, Lubricants and Oils	3,681
Reasons for Variation in performance			
Affected by interdiction of staff			
			Total
			1,025,086
			Wage Recurrent
			707,117
			Non Wage Recurrent
			317,969
			AIA
			0
Output: 02 Revision of laws			
Revision of Statutory Instruments	None	Item	Spent
Consolidation of family related laws		211103 Allowances (Inc. Casuals, Temporary)	105,774
		221006 Commissions and related charges	53,887
		221009 Welfare and Entertainment	3,000
		221012 Small Office Equipment	1,000
		222001 Telecommunications	1,620
		224004 Cleaning and Sanitation	850
		227002 Travel abroad	11,143
		227004 Fuel, Lubricants and Oils	14,298
Reasons for Variation in performance			
Affected by interdiction of staff			
Other outputs			
Draft proposal of the Citizen's guide to the Children Act developed			
			Total
			191,572
			Wage Recurrent
			0
			Non Wage Recurrent
			191,572
			AIA
			0
Output: 03 Publication and translation of laws			

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Published Cumulative Supplement, & ULLJ	Consultant procured for the translation of the Local Council Courts Act 2006	Item	Spent
Translation of the LCCA		211103 Allowances (Inc. Casuals, Temporary)	28,800
		221008 Computer supplies and Information Technology (IT)	3,229
		221011 Printing, Stationery, Photocopying and Binding	9,318
		222001 Telecommunications	1,200
		227004 Fuel, Lubricants and Oils	9,080

Reasons for Variation in performance

Affected by interdiction of staff

Total	51,627
Wage Recurrent	0
Non Wage Recurrent	51,627
AIA	0

Output: 04 Capacity building to revise and reform laws

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Staff trained in;	None		
1. Legislative drafting (2pax - local)		211103 Allowances (Inc. Casuals, Temporary)	159,104
2. Report writing skills		221003 Staff Training	1,840

Reasons for Variation in performance

Affected by interdiction of staff

Total	160,944
Wage Recurrent	0
Non Wage Recurrent	160,944
AIA	0

Output: 05 Advocacy for Law Reform

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Awareness creation for Local Councils	Media engagements held		
		211103 Allowances (Inc. Casuals, Temporary)	1,540
		227002 Travel abroad	7,650
		227004 Fuel, Lubricants and Oils	2,600

Reasons for Variation in performance

Affected by interdiction of staff

Total	11,790
Wage Recurrent	0
Non Wage Recurrent	11,790
AIA	0

Output: 06 LRC Support Services

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Employee costs paid	1. Staff salaries paid for October and November	Item	Spent
2. Assorted stationery, Office equipment & furniture procured	2. Assorted stationery procured	211103 Allowances (Inc. Casuals, Temporary)	84,039
3. 1st quarter performance review conducted	3. Utility bills paid	212102 Pension for General Civil Service	14,446
4. Budget conference conducted	4. Pension paid	213001 Medical expenses (To employees)	400
5. Library equipped	5. Office related expenses paid	221002 Workshops and Seminars	195
		221007 Books, Periodicals & Newspapers	1,478
		221008 Computer supplies and Information Technology (IT)	1,229
		221009 Welfare and Entertainment	1,901
		221012 Small Office Equipment	1,320
		221016 IFMS Recurrent costs	2,874
		221017 Subscriptions	780
		222001 Telecommunications	1,250
		222003 Information and communications technology (ICT)	4,124
		223003 Rent – (Produced Assets) to private entities	353,502
		223005 Electricity	19,188
		224004 Cleaning and Sanitation	5,300
		227002 Travel abroad	7,500
		228001 Maintenance - Civil	376
		228002 Maintenance - Vehicles	6,116
		228003 Maintenance – Machinery, Equipment & Furniture	530

Reasons for Variation in performance

Affected by interdiction of staff

	Total	506,549
	Wage Recurrent	0
	Non Wage Recurrent	506,549
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	1,947,568
	Wage Recurrent	707,117
	Non Wage Recurrent	1,240,451
	<i>AIA</i>	0

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

Development Projects

Project: 0356 Law Reform Commission

Capital Purchases

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

Vote:105

 Law Reform Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) 5 filing cabinets		Item	Spent
b) 5 metallic shelves			
c) PABX machine (capacity of 150)			
d) fax machine			
e) 1 printer			
f) 1 projector			
i) 1 scanner			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
a) 20 conference chairs		
b) 5 workstations		
c) window blinds		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	1,947,568
Wage Recurrent	707,117
Non Wage Recurrent	1,240,451
GoU Development	0
External Financing	0
AIA	0

Vote:105 Law Reform Commission

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Reform and simplification of laws

	Item	Balance b/f	New Funds	Total
Field consultations for				
1 The review of Business Names Registration	211103 Allowances (Inc. Casuals, Temporary)	3,825	0	3,825
2. The review of laws relating to recovery of proceeds of crime	211104 Statutory salaries	191,398	0	191,398
3. The study on Cohabitation (Phase II)	212101 Social Security Contributions	92,449	0	92,449
Simplification of the Children Act	221002 Workshops and Seminars	10,644	0	10,644
	221005 Hire of Venue (chairs, projector, etc)	250	0	250
	221007 Books, Periodicals & Newspapers	871	0	871
	221009 Welfare and Entertainment	482	0	482
	221011 Printing, Stationery, Photocopying and Binding	8,942	0	8,942
	222003 Information and communications technology (ICT)	8,598	0	8,598
	227001 Travel inland	637	0	637
	228002 Maintenance - Vehicles	8,455	0	8,455
	228004 Maintenance – Other	333	0	333
	Total	326,886	0	326,886
	<i>Wage Recurrent</i>	<i>191,398</i>	<i>0</i>	<i>191,398</i>
	<i>Non Wage Recurrent</i>	<i>135,488</i>	<i>0</i>	<i>135,488</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:105 Law Reform Commission

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Revision of laws					
		Item	Balance b/f	New Funds	Total
Draft revised Statutory Instruments		211103 Allowances (Inc. Casuals, Temporary)	38,516	0	38,516
Draft compendium of Family laws		211104 Statutory salaries	67,500	0	67,500
		212101 Social Security Contributions	6,750	0	6,750
		221001 Advertising and Public Relations	3,502	0	3,502
		221002 Workshops and Seminars	31,225	0	31,225
		221003 Staff Training	15,000	0	15,000
		221006 Commissions and related charges	8,613	0	8,613
		221007 Books, Periodicals & Newspapers	1,988	0	1,988
		221009 Welfare and Entertainment	2,946	0	2,946
		221011 Printing, Stationery, Photocopying and Binding	2,946	0	2,946
		221012 Small Office Equipment	(1,250)	0	(1,250)
		222001 Telecommunications	2,226	0	2,226
		224004 Cleaning and Sanitation	6,650	0	6,650
		225001 Consultancy Services- Short term	17,919	0	17,919
		227002 Travel abroad	3,560	0	3,560
		228002 Maintenance - Vehicles	2,399	0	2,399
		228003 Maintenance – Machinery, Equipment & Furniture	4,302	0	4,302
		228004 Maintenance – Other	333	0	333
		Total	215,126	0	215,126
		<i>Wage Recurrent</i>	<i>67,500</i>	<i>0</i>	<i>67,500</i>
		<i>Non Wage Recurrent</i>	<i>147,626</i>	<i>0</i>	<i>147,626</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:105 Law Reform Commission

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Draft translated Constitution				
Draft translated LCCA	211103 Allowances (Inc. Casuals, Temporary)	148,683	0	148,683
	221001 Advertising and Public Relations	1,489	0	1,489
	221002 Workshops and Seminars	4,019	0	4,019
	221006 Commissions and related charges	35,000	0	35,000
	221007 Books, Periodicals & Newspapers	745	0	745
	221008 Computer supplies and Information Technology (IT)	734	0	734
	221009 Welfare and Entertainment	15,572	0	15,572
	221011 Printing, Stationery, Photocopying and Binding	22,058	0	22,058
	221020 IPPS Recurrent Costs	5,988	0	5,988
	222001 Telecommunications	723	0	723
	222003 Information and communications technology (ICT)	6,355	0	6,355
	225001 Consultancy Services- Short term	4,284	0	4,284
	228002 Maintenance - Vehicles	9,353	0	9,353
	228004 Maintenance – Other	333	0	333
	Total	255,335	0	255,335
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>255,335</i>	<i>0</i>	<i>255,335</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Capacity building to revise and reform laws

	Item	Balance b/f	New Funds	Total
3 staff supported on long term training Attachments				
	211103 Allowances (Inc. Casuals, Temporary)	103,628	0	103,628
	221002 Workshops and Seminars	8,448	0	8,448
	221003 Staff Training	3,160	0	3,160
	221004 Recruitment Expenses	2,500	0	2,500
	221006 Commissions and related charges	25,000	0	25,000
	221007 Books, Periodicals & Newspapers	2,396	0	2,396
	221017 Subscriptions	3,500	0	3,500
	222003 Information and communications technology (ICT)	5,047	0	5,047
	225001 Consultancy Services- Short term	5,997	0	5,997
	227001 Travel inland	2,364	0	2,364
	Total	162,040	0	162,040
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>162,040</i>	<i>0</i>	<i>162,040</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:105 Law Reform Commission

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 05 Advocacy for Law Reform				
Advocacy for quick passage of criminal related laws.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	166,682	0	166,682
	221001 Advertising and Public Relations	8,778	0	8,778
	221002 Workshops and Seminars	7,664	0	7,664
	221006 Commissions and related charges	27,500	0	27,500
	221008 Computer supplies and Information Technology (IT)	3,083	0	3,083
	221011 Printing, Stationery, Photocopying and Binding	3,245	0	3,245
	221017 Subscriptions	7,349	0	7,349
	222001 Telecommunications	2,308	0	2,308
	222002 Postage and Courier	400	0	400
	225001 Consultancy Services- Short term	1,799	0	1,799
	227001 Travel inland	18,407	0	18,407
	227002 Travel abroad	9,206	0	9,206
	227004 Fuel, Lubricants and Oils	5,616	0	5,616
	228002 Maintenance - Vehicles	15,502	0	15,502
	Total	277,538	0	277,538
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>277,538</i>	<i>0</i>	<i>277,538</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:105 Law Reform Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 06 LRC Support Services					
		Item	Balance b/f	New Funds	Total
1.	Employee costs paid				
2.	Policy documents reviewed				
3.	2nd quarter Performance review conducted	211103 Allowances (Inc. Casuals, Temporary)	110,316	0	110,316
4.	Conferences attended	211104 Statutory salaries	208,375	0	208,375
5.	Commission visibility enhanced	212101 Social Security Contributions	20,838	0	20,838
		212102 Pension for General Civil Service	8,584	0	8,584
		213001 Medical expenses (To employees)	4,650	0	4,650
		213002 Incapacity, death benefits and funeral expenses	2,550	0	2,550
		221001 Advertising and Public Relations	3,731	0	3,731
		221002 Workshops and Seminars	57,965	0	57,965
		221003 Staff Training	1,771	0	1,771
		221005 Hire of Venue (chairs, projector, etc)	981	0	981
		221007 Books, Periodicals & Newspapers	(228)	0	(228)
		221008 Computer supplies and Information Technology (IT)	11,725	0	11,725
		221009 Welfare and Entertainment	5,525	0	5,525
		221011 Printing, Stationery, Photocopying and Binding	13,491	0	13,491
		221012 Small Office Equipment	1,180	0	1,180
		221016 IFMS Recurrent costs	271	0	271
		221017 Subscriptions	1,720	0	1,720
		221020 IPPS Recurrent Costs	2,512	0	2,512
		222001 Telecommunications	1,923	0	1,923
		222002 Postage and Courier	300	0	300
		222003 Information and communications technology (ICT)	4,127	0	4,127
		223003 Rent – (Produced Assets) to private entities	6,498	0	6,498
		224004 Cleaning and Sanitation	23,542	0	23,542
		225001 Consultancy Services- Short term	25,000	0	25,000
		227001 Travel inland	16,092	0	16,092
		227004 Fuel, Lubricants and Oils	21,325	0	21,325
		228001 Maintenance - Civil	1,374	0	1,374
		228002 Maintenance - Vehicles	14,798	0	14,798
		228003 Maintenance – Machinery, Equipment & Furniture	1,418	0	1,418
		Total	572,352	0	572,352
		Wage Recurrent	208,375	0	208,375
		Non Wage Recurrent	363,977	0	363,977
		AIA	0	0	0

Development Projects

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

Vote:105 Law Reform Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Recurrent Programmes

Development Projects

Project: 0356 Law Reform Commission

Capital Purchases

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

a) office telephones (intercom)	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	18,516	0	18,516
	Total	18,516	0	18,516
	<i>GoU Development</i>	<i>18,516</i>	<i>0</i>	<i>18,516</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

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	80,241	0	80,241
	Total	80,241	0	80,241
	<i>GoU Development</i>	<i>80,241</i>	<i>0</i>	<i>80,241</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	1,908,033	0	1,908,033
	<i>Wage Recurrent</i>	<i>467,273</i>	<i>0</i>	<i>467,273</i>
	<i>Non Wage Recurrent</i>	<i>1,342,004</i>	<i>0</i>	<i>1,342,004</i>
	<i>GoU Development</i>	<i>98,757</i>	<i>0</i>	<i>98,757</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>