

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	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.073	3.055	2.521	75.0%	61.9%	82.5%
	Non Wage	1.606	3.163	2.555	196.9%	159.1%	80.8%
Dev't.	GoU	0.200	0.131	0.000	65.5%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.880	6.349	5.076	108.0%	86.3%	80.0%
Total GoU+Ext Fin (MTEF)		5.880	6.349	5.076	108.0%	86.3%	80.0%
	Arrears	0.109	0.109	0.064	100.0%	58.8%	58.8%
Total Budget		5.989	6.458	5.140	107.8%	85.8%	79.6%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.989	6.458	5.140	107.8%	85.8%	79.6%
Total Vote Budget Excluding Arrears		5.880	6.349	5.076	108.0%	86.3%	80.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1224 Reform and Revision of laws	5.68	6.22	5.08	109.5%	89.4%	81.6%
Program: 1225 General administration, planning, policy and support services	0.20	0.13	0.00	65.6%	0.0%	0.0%
Total for Vote	5.88	6.35	5.08	108.0%	86.3%	80.0%

Matters to note in budget execution

1. A number of technical staff were under interdiction 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	
0.320 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: The effects of staff interdiction and the lock down due to Covid 19 pandemic	
Items	

Vote:105 Law Reform Commission

QUARTER 3: Highlights of Vote Performance

61,859,019.000 UShs	212101 Social Security Contributions
Reason: Some staff are under interdiction	
48,964,911.000 UShs	221002 Workshops and Seminars
Reason: The need to follow guidelines on social distancing as issued by ministry of Health	
29,756,283.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
25,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Delayed procurement of a consultant	
23,839,913.000 UShs	228002 Maintenance - Vehicles
Reason: Restricted movements hence limited wear and tear	
Program 1225 General administration, planning, policy and support services	
0.131 Bn Shs	SubProgram/Project :0356 Law Reform Commision
Reason: Lock down effects and shortage of staff	
<i>Items</i>	
80,240,605.000 UShs	312203 Furniture & Fixtures
Reason: Effects of lockdown	
51,005,920.000 UShs	312202 Machinery and Equipment
Reason: Effects of lockdown	
(ii) Expenditures in excess of the original approved budget	
Program 1224 Reform and Revision of laws	
0.949 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Received a supplementary budget	
<i>Items</i>	
1,105,529,458.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Supplementary budget	
326,476,875.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Supplementary budget	
33,338,774.000 UShs	227002 Travel abroad
Reason: Supplementary budget	
17,942,450.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Supplementary budget	
13,059,534.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Supplementary budget	

V2: Performance Highlights

Vote:105 Law Reform Commission

QUARTER 3: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 24 Reform and Revision of laws			
Responsible Officer: Bernadette Nalule Mudde			
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 Q3
Number of draft bills submitted to government annually	Number	4	0
Programme : 25 General administration, planning, policy and support services			
Responsible Officer: Bernadette Nalule Mudde			
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 2019/20	Actuals By END Q3
Improved performance	Percentage	75%	20

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 Q3
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 Q3
No. of publications	Number	1	0

Performance highlights for the Quarter

1. Translation of the Constitution into two languages ongoing
2. Translation of the Local Council Courts Act 2006 ongoing
3. Staff salaries paid for Q3
4. Assorted stationery procured
5. Utility bills paid
6. Pension paid

V3: Details of Releases and Expenditure

Vote:105 Law Reform Commission

QUARTER 3: Highlights of Vote Performance

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	6.33	5.14	109.3%	88.8%	81.3%
<i>Class: Outputs Provided</i>	<i>5.68</i>	<i>6.22</i>	<i>5.08</i>	<i>109.5%</i>	<i>89.4%</i>	<i>81.6%</i>
122401 Reform and simplification of laws	3.89	3.27	2.90	84.1%	74.5%	88.7%
122402 Revision of laws	0.30	0.46	0.33	152.9%	110.9%	72.5%
122403 Publication and translation of laws	0.01	0.31	0.24	2,284.9%	1,770.0%	77.5%
122404 Capacity building to revise and reform laws	0.01	0.32	0.28	3,229.8%	2,754.7%	85.3%
122405 Advocacy for Law Reform	0.01	0.29	0.20	5,811.6%	4,080.0%	70.2%
122406 LRC Support Services	1.46	1.57	1.13	107.3%	77.1%	71.9%
<i>Class: Arrears</i>	<i>0.11</i>	<i>0.11</i>	<i>0.06</i>	<i>100.0%</i>	<i>58.8%</i>	<i>58.8%</i>
122499 Arrears	0.11	0.11	0.06	100.0%	58.8%	58.8%
Program 1225 General administration, planning, policy and support services	0.20	0.13	0.00	65.6%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>0.20</i>	<i>0.13</i>	<i>0.00</i>	<i>65.6%</i>	<i>0.0%</i>	<i>0.0%</i>
122576 Purchase of Office and ICT Equipment, including Software	0.15	0.05	0.00	34.0%	0.0%	0.0%
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	6.46	5.14	107.8%	85.8%	79.6%

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
<i>Class: Outputs Provided</i>	<i>5.68</i>	<i>6.22</i>	<i>5.08</i>	<i>109.5%</i>	<i>89.4%</i>	<i>81.6%</i>
211103 Allowances (Inc. Casuals, Temporary)	0.18	1.32	1.29	721.4%	705.4%	97.8%
211104 Statutory salaries	4.07	3.06	2.52	75.0%	61.9%	82.5%
212101 Social Security Contributions	0.41	0.31	0.24	75.0%	59.8%	79.8%
212102 Pension for General Civil Service	0.08	0.06	0.04	75.0%	57.8%	77.0%
213001 Medical expenses (To employees)	0.00	0.01	0.00	5,050.0%	700.0%	13.9%
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	0.04	0.03	50.0%	37.1%	74.3%
221001 Advertising and Public Relations	0.01	0.02	0.00	375.0%	40.0%	10.7%
221002 Workshops and Seminars	0.12	0.12	0.03	101.7%	25.2%	24.8%
221003 Staff Training	0.01	0.02	0.01	475.0%	113.3%	23.9%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	7.0%	28.0%
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	0.12	108.3%	76.8%	70.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	195.0%	114.3%	58.6%
221008 Computer supplies and Information Technology (IT)	0.01	0.02	0.00	400.0%	97.2%	24.3%
221009 Welfare and Entertainment	0.01	0.04	0.02	243.3%	153.4%	63.0%

Vote:105 Law Reform Commission

QUARTER 3: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.01	0.06	0.03	470.4%	232.9%	49.5%
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	95.0%	64.6%	68.0%
221017 Subscriptions	0.01	0.01	0.01	292.0%	239.6%	82.1%
221020 IPPS Recurrent Costs	0.01	0.01	0.00	195.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.01	0.01	225.0%	180.2%	80.1%
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	0.01	196.2%	71.9%	36.6%
223003 Rent – (Produced Assets) to private entities	0.18	0.51	0.51	281.4%	281.4%	100.0%
223005 Electricity	0.08	0.06	0.06	75.0%	72.8%	97.1%
224004 Cleaning and Sanitation	0.06	0.04	0.02	62.0%	32.3%	52.2%
225001 Consultancy Services- Short term	0.05	0.06	0.00	110.0%	0.0%	0.0%
227001 Travel inland	0.04	0.05	0.02	121.5%	47.6%	39.1%
227002 Travel abroad	0.02	0.05	0.05	326.7%	322.3%	98.7%
227004 Fuel, Lubricants and Oils	0.02	0.07	0.03	342.2%	165.3%	48.3%
228001 Maintenance - Civil	0.00	0.00	0.00	350.0%	75.2%	21.5%
228002 Maintenance - Vehicles	0.04	0.07	0.01	173.0%	20.3%	11.7%
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	0.13	0.00	65.6%	0.0%	0.0%
312202 Machinery and Equipment	0.15	0.05	0.00	34.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.08	0.00	160.4%	0.0%	0.0%
Class: Arrears	0.11	0.11	0.06	100.0%	58.8%	58.8%
321608 General Public Service Pension arrears (Budgeting)	0.11	0.11	0.06	100.0%	58.8%	58.8%
Total for Vote	5.99	6.46	5.14	107.8%	85.8%	79.6%

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	6.33	5.14	109.3%	88.8%	81.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.79	6.33	5.14	109.3%	88.8%	81.3%
Program 1225 General administration, planning, policy and support services	0.20	0.13	0.00	65.6%	0.0%	0.0%
<i>Development Projects</i>						
0356 Law Reform Commission	0.20	0.13	0.00	65.6%	0.0%	0.0%
Total for Vote	5.99	6.46	5.14	107.8%	85.8%	79.6%

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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Vote:105 Law Reform Commission

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
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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 and carried out preliminary consultations for Business Names Registration	211103 Allowances (Inc. Casuals, Temporary)	302,413
2. The review of laws relating to recovery of proceeds of crime		211104 Statutory salaries	2,325,997
3. The study on Cohabitation (Phase II)	2. Concept paper developed, Regulatory Impact Assessment conducted and principles developed for the review of laws relating to recovery of proceeds of crime	212101 Social Security Contributions	232,645
A simplified Children Act, Cap. 59		221007 Books, Periodicals & Newspapers	336
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	9,965
	3. Field consultation report on Cohabitation produced.	222003 Information and communications technology (ICT)	7,737
	4. Draft proposal of the Citizen's guide to the Children Act developed	227001 Travel inland	10,500
		227002 Travel abroad	2,442
		227004 Fuel, Lubricants and Oils	3,681
		228002 Maintenance - Vehicles	809

Reasons for Variation in performance

Human resource gaps

Total	2,899,524
Wage Recurrent	2,325,997
Non Wage Recurrent	573,527
AIA	0

Output: 02 Revision of laws

1. 7th Edition of the Statutory Instruments	1. Six volumes typeset	Item	Spent
2. A compendium of Family related laws	2. Identified and consolidated laws related to family.	211103 Allowances (Inc. Casuals, Temporary)	143,974
		211104 Statutory salaries	39,908
		212101 Social Security Contributions	63
		221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	19,251
		221006 Commissions and related charges	77,079
		221009 Welfare and Entertainment	4,721
		221011 Printing, Stationery, Photocopying and Binding	2,879
		221012 Small Office Equipment	1,000
		222001 Telecommunications	3,590
		224004 Cleaning and Sanitation	7,150
		227002 Travel abroad	14,703
		227004 Fuel, Lubricants and Oils	14,298
		228002 Maintenance - Vehicles	323

Vote:105 Law Reform Commission

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
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Reasons for Variation in performance

Human resource gaps

	Total	330,939
	Wage Recurrent	39,908
	Non Wage Recurrent	291,031
	AIA	0

Output: 03 Publication and translation of laws

	Item	Spent
1. Published revised Statutory Instruments, Cumulative Supplement, Compendium of Family related Laws, & ULLJ	211103 Allowances (Inc. Casuals, Temporary)	169,409
2. Translated Constitution (Nga'karimojong & Japadhola)	221006 Commissions and related charges	31,320
3. Translated LCCA, 2006. (Kup-sabiny, Rutwa, Lunyala, Kumam and Madi-ti)	221008 Computer supplies and Information Technology (IT)	3,629
	221009 Welfare and Entertainment	9,000
	221011 Printing, Stationery, Photocopying and Binding	15,318
	222001 Telecommunications	1,200
	227004 Fuel, Lubricants and Oils	9,080

Reasons for Variation in performance

Human resource gaps

	Total	238,956
	Wage Recurrent	0
	Non Wage Recurrent	238,956
	AIA	0

Output: 04 Capacity building to revise and reform laws

	Item	Spent
Staff trained in;		
1. Legislative drafting (2pax - local)	211103 Allowances (Inc. Casuals, Temporary)	262,679
2. Various disciplines (4 Officers)	221003 Staff Training	4,239
3. Report writing skills	221004 Recruitment Expenses	700
4. Management skills (general)	221006 Commissions and related charges	2,350
5. Procurement procedures	221007 Books, Periodicals & Newspapers	2,000
3 staff supported on long term training Attachments	221017 Subscriptions	3,500

Reasons for Variation in performance

Lack of a fully constituted training committee

	Total	275,468
	Wage Recurrent	0
	Non Wage Recurrent	275,468
	AIA	0

Output: 05 Advocacy for Law Reform

Vote:105 Law Reform Commission

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.Advocacy for the 7th Edition of the laws of Uganda.	Two advocacy meetings undertaken with relevant stakeholders on Local Councils	Item	Spent
2. Awareness creation for Local Councils		211103 Allowances (Inc. Casuals, Temporary)	168,222
		221006 Commissions and related charges	4,500
3. Advocacy for quick passage of criminal related laws.	Two meetings held to update the bills	221017 Subscriptions	5,600
		222001 Telecommunications	1,720
		227001 Travel inland	4,500
		227002 Travel abroad	16,856
		227004 Fuel, Lubricants and Oils	2,600
Reasons for Variation in performance			
Human resource gaps			
Total			203,998
Wage Recurrent			0
Non Wage Recurrent			203,998
AIA			0

Output: 06 LRC Support Services

Vote:105 Law Reform Commission

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. Employee costs paid	1. Staff salaries paid	Item	Spent
2. Policy documents reviewed	2. Reviewed the HR, HIV, Bereavement and risk register policies.	211103 Allowances (Inc. Casuals, Temporary)	241,449
3. Assorted stationery, Office equipment & furniture procured	3. Utility bills paid	211104 Statutory salaries	155,380
4. Performance reviews conducted	4. Pension paid	212101 Social Security Contributions	10,938
5. Periodic report produced	5. Office related expenses paid	212102 Pension for General Civil Service	43,556
6. Conferences attended	6. Assorted stationery procured	213001 Medical expenses (To employees)	700
7. Library equipped	7. APAAM, HRMNet, ESAAG conferences attended	213004 Gratuity Expenses	30,446
8. Commission visibility enhanced		221002 Workshops and Seminars	11,035
		221003 Staff Training	1,428
		221007 Books, Periodicals & Newspapers	3,378
		221008 Computer supplies and Information Technology (IT)	1,229
		221009 Welfare and Entertainment	6,053
		221011 Printing, Stationery, Photocopying and Binding	3,280
		221012 Small Office Equipment	1,320
		221016 IFMS Recurrent costs	3,229
		221017 Subscriptions	2,880
		222001 Telecommunications	2,500
		222002 Postage and Courier	200
		222003 Information and communications technology (ICT)	4,124
		223003 Rent – (Produced Assets) to private entities	506,477
		223005 Electricity	55,877
		224004 Cleaning and Sanitation	12,250
		227001 Travel inland	4,500
		227002 Travel abroad	14,339
		227004 Fuel, Lubricants and Oils	3,400
		228001 Maintenance - Civil	376
		228002 Maintenance - Vehicles	6,635
		228003 Maintenance – Machinery, Equipment & Furniture	530

Reasons for Variation in performance

N/A

	Total	1,127,511
	Wage Recurrent	155,380
	Non Wage Recurrent	972,131
	<i>AIA</i>	0
Total For SubProgramme		5,076,395
Wage Recurrent		2,521,285

Arrears

Vote:105 Law Reform Commission

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
		Non Wage Recurrent	2,555,110
		AIA	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

	Item	Spent
a) 14 desktop computers	None	
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

Human resource gap

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	None	
b) 5 workstations		
c) window blinds		

Reasons for Variation in performance

Human resource gap

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

GRAND TOTAL	5,076,395
Wage Recurrent	2,521,285
Non Wage Recurrent	2,555,110
GoU Development	0

Vote:105 Law Reform Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
AIA	0

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	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
Field consultations for	Two meetings held to develop principles for proceeds of crime	211103 Allowances (Inc. Casuals, Temporary)	3,567
1 The review of Business Names Registration		211104 Statutory salaries	756,572
2. The review of laws relating to recovery of proceeds of crime	Field work engagements carried out for Cohabitation study	212101 Social Security Contributions	149,012
3. The study on Cohabitation (Phase II)		221007 Books, Periodicals & Newspapers	336
Simplification of the Children Act	Peer review meetings held on the simplification of the Children Act	221011 Printing, Stationery, Photocopying and Binding	7,965
		222003 Information and communications technology (ICT)	7,737
		227001 Travel inland	2,500
		228002 Maintenance - Vehicles	809

Reasons for Variation in performance

Human resource gaps

Total	928,498
Wage Recurrent	756,572
Non Wage Recurrent	171,925
AIA	0

Output: 02 Revision of laws

Draft revised Statutory Instruments	Typeset 3 volumes	Item	Spent
Draft compendium of Family laws		211103 Allowances (Inc. Casuals, Temporary)	38,200
		211104 Statutory salaries	39,908
		212101 Social Security Contributions	63
		221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	19,251
		221006 Commissions and related charges	10,692
		221009 Welfare and Entertainment	1,721
		221011 Printing, Stationery, Photocopying and Binding	2,879
		222001 Telecommunications	1,970
		224004 Cleaning and Sanitation	6,300
		227002 Travel abroad	3,560
		228002 Maintenance - Vehicles	323

Reasons for Variation in performance

Human resource gaps

Total	126,867
Wage Recurrent	39,908
Non Wage Recurrent	86,959

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
			AIA 0
Output: 03 Publication and translation of laws			
Draft translated Constitution	Commenced translation of the LCCA and Constitution	Item	Spent
Draft translated LCCA		211103 Allowances (Inc. Casuals, Temporary)	140,609
		221006 Commissions and related charges	31,320
		221008 Computer supplies and Information Technology (IT)	400
		221009 Welfare and Entertainment	9,000
		221011 Printing, Stationery, Photocopying and Binding	4,500
Reasons for Variation in performance			
Human resource gaps		Total	185,829
		Wage Recurrent	0
		Non Wage Recurrent	185,829
		AIA	0
Output: 04 Capacity building to revise and reform laws			
3 staff supported on long term training Attachments	One officer undergoing training in Electronic Records Management	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	103,575
		221003 Staff Training	2,399
		221004 Recruitment Expenses	700
		221006 Commissions and related charges	2,350
		221007 Books, Periodicals & Newspapers	2,000
		221017 Subscriptions	3,500
Reasons for Variation in performance			
Lack of a fully constituted training committee		Total	114,525
		Wage Recurrent	0
		Non Wage Recurrent	114,525
		AIA	0
Output: 05 Advocacy for Law Reform			
Advocacy for quick passage of criminal related laws.	Two advocacy meetings held	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	166,682
		221006 Commissions and related charges	4,500
		221017 Subscriptions	5,600
		222001 Telecommunications	1,720
		227001 Travel inland	4,500
		227002 Travel abroad	9,206
Reasons for Variation in performance			
Human resource gaps		Total	192,207
		Wage Recurrent	0

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	US\$ Thousand
		Non Wage Recurrent	192,207
		AIA	0

Output: 06 LRC Support Services

		Item	Spent
1. Employee costs paid	1. Staff salaries paid for December, Jan to March	211103 Allowances (Inc. Casuals, Temporary)	89,716
2. Policy documents reviewed	2. Assorted stationery procured	211104 Statutory salaries	155,380
3. 2nd quarter Performance review conducted	3. Utility bills paid	212101 Social Security Contributions	10,938
4. Conferences attended	4. Pension paid	212102 Pension for General Civil Service	14,446
5. Commission visibility enhanced	5. Office related expenses paid	213001 Medical expenses (To employees)	300
	6. Attended ESAAG conference	213004 Gratuity Expenses	30,446
		221002 Workshops and Seminars	9,000
		221003 Staff Training	699
		221007 Books, Periodicals & Newspapers	650
		221009 Welfare and Entertainment	4,153
		221011 Printing, Stationery, Photocopying and Binding	3,280
		221017 Subscriptions	2,100
		222001 Telecommunications	1,250
		223003 Rent – (Produced Assets) to private entities	152,975
		223005 Electricity	17,500
		224004 Cleaning and Sanitation	6,950
		227001 Travel inland	4,500
		227002 Travel abroad	6,839
		228002 Maintenance - Vehicles	519

Reasons for Variation in performance

N/A

	Total	511,642
	Wage Recurrent	155,380
	Non Wage Recurrent	356,262
	AIA	0

Arrears

	Total For SubProgramme	2,059,567
	Wage Recurrent	951,860
	Non Wage Recurrent	1,107,706
	AIA	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 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
a) office telephones (intercom)	None	Item	Spent
<i>Reasons for Variation in performance</i>			
Human resource gap			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	None	Item	Spent
<i>Reasons for Variation in performance</i>			
Human resource gap			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			2,059,567
			Wage Recurrent
			951,860
			Non Wage Recurrent
			1,107,706
			GoU Development
			0
			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. Hold two meetings for Business Names Registration	211103 Allowances (Inc. Casuals, Temporary)	259	0	259
2. Reports writing for proceeds of crime and Cohabitation (Phase II)	211104 Statutory salaries	315,237	0	315,237
3. Reports validation	212101 Social Security Contributions	31,479	0	31,479
4. Draft Simplified 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	535	0	535
	221009 Welfare and Entertainment	482	0	482
	221011 Printing, Stationery, Photocopying and Binding	977	0	977
	222003 Information and communications technology (ICT)	861	0	861
	227001 Travel inland	2,455	0	2,455
	228002 Maintenance - Vehicles	7,646	0	7,646
	228004 Maintenance – Other	333	0	333
	Total	371,160	0	371,160
	Wage Recurrent	315,237	0	315,237
	Non Wage Recurrent	55,922	0	55,922
	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)		
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Output: 02 Revision of laws

Revised Statutory Instruments	Item	Balance b/f	New Funds	Total
Compendium of Family laws	211103 Allowances (Inc. Casuals, Temporary)	316	0	316
	211104 Statutory salaries	61,342	0	61,342
	212101 Social Security Contributions	10,062	0	10,062
	221001 Advertising and Public Relations	1,502	0	1,502
	221002 Workshops and Seminars	11,974	0	11,974
	221003 Staff Training	15,000	0	15,000
	221006 Commissions and related charges	(2,079)	0	(2,079)
	221007 Books, Periodicals & Newspapers	1,988	0	1,988
	221009 Welfare and Entertainment	1,225	0	1,225
	221011 Printing, Stationery, Photocopying and Binding	67	0	67
	221012 Small Office Equipment	(1,250)	0	(1,250)
	222001 Telecommunications	256	0	256
	224004 Cleaning and Sanitation	350	0	350
	225001 Consultancy Services- Short term	17,919	0	17,919
	228002 Maintenance - Vehicles	2,076	0	2,076
	228003 Maintenance – Machinery, Equipment & Furniture	4,302	0	4,302
	228004 Maintenance – Other	333	0	333
	Total	125,385	0	125,385
	Wage Recurrent	61,342	0	61,342
	Non Wage Recurrent	64,043	0	64,043
	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)		
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Output: 03 Publication and translation of laws

	Item	Balance b/f	New Funds	Total
Published revised Statutory Instruments, and Compendium of Family related Laws	211103 Allowances (Inc. Casuals, Temporary)	8,074	0	8,074
Published translated Constitution	221001 Advertising and Public Relations	1,489	0	1,489
Published translated LCCA	221002 Workshops and Seminars	4,019	0	4,019
	221006 Commissions and related charges	3,680	0	3,680
	221007 Books, Periodicals & Newspapers	745	0	745
	221008 Computer supplies and Information Technology (IT)	335	0	335
	221009 Welfare and Entertainment	6,572	0	6,572
	221011 Printing, Stationery, Photocopying and Binding	17,558	0	17,558
	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	69,506	0	69,506
	Wage Recurrent	0	0	0
	Non Wage Recurrent	69,506	0	69,506
	AIA	0	0	0

Output: 04 Capacity building to revise and reform laws

	Item	Balance b/f	New Funds	Total
Staff trained in;	211103 Allowances (Inc. Casuals, Temporary)	53	0	53
1. Management skills (general)	221002 Workshops and Seminars	8,448	0	8,448
2. Procurement procedures	221003 Staff Training	761	0	761
	221004 Recruitment Expenses	1,800	0	1,800
	221006 Commissions and related charges	22,650	0	22,650
	221007 Books, Periodicals & Newspapers	396	0	396
	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	47,515	0	47,515
	Wage Recurrent	0	0	0
	Non Wage Recurrent	47,515	0	47,515
	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)		
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Output: 05 Advocacy for Law Reform

Advocacy for quick passage of criminal related laws.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	10,028	0	10,028
	221002 Workshops and Seminars	7,664	0	7,664
	221006 Commissions and related charges	23,000	0	23,000
	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	1,749	0	1,749
	222001 Telecommunications	588	0	588
	222002 Postage and Courier	400	0	400
	225001 Consultancy Services- Short term	1,799	0	1,799
	227001 Travel inland	13,907	0	13,907
	227004 Fuel, Lubricants and Oils	5,616	0	5,616
	228002 Maintenance - Vehicles	15,502	0	15,502
	Total	86,580	0	86,580
	Wage Recurrent	0	0	0
	Non Wage Recurrent	86,580	0	86,580
	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)		
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Output: 06 LRC Support Services

	Item	Balance b/f	New Funds	Total
1. Employee costs paid	211103 Allowances (Inc. Casuals, Temporary)	20,599	0	20,599
2. Assorted stationery, Office equipment & furniture procured	211104 Statutory salaries	157,183	0	157,183
3. 3rd quarter performance review conducted	212101 Social Security Contributions	20,318	0	20,318
4. Library equipped	212102 Pension for General Civil Service	12,985	0	12,985
	213001 Medical expenses (To employees)	4,350	0	4,350
	213002 Incapacity, death benefits and funeral expenses	2,550	0	2,550
	213004 Gratuity Expenses	10,554	0	10,554
	221001 Advertising and Public Relations	3,731	0	3,731
	221002 Workshops and Seminars	48,965	0	48,965
	221003 Staff Training	2,322	0	2,322
	221005 Hire of Venue (chairs, projector, etc)	981	0	981
	221007 Books, Periodicals & Newspapers	372	0	372
	221008 Computer supplies and Information Technology (IT)	11,725	0	11,725
	221009 Welfare and Entertainment	5,085	0	5,085
	221011 Printing, Stationery, Photocopying and Binding	10,210	0	10,210
	221012 Small Office Equipment	1,180	0	1,180
	221016 IFMS Recurrent costs	1,521	0	1,521
	221017 Subscriptions	870	0	870
	221020 IPPS Recurrent Costs	3,762	0	3,762
	222001 Telecommunications	673	0	673
	222002 Postage and Courier	300	0	300
	222003 Information and communications technology (ICT)	8,252	0	8,252
	223005 Electricity	1,688	0	1,688
	224004 Cleaning and Sanitation	17,435	0	17,435
	225001 Consultancy Services- Short term	25,000	0	25,000
	227001 Travel inland	11,592	0	11,592
	227002 Travel abroad	661	0	661
	227004 Fuel, Lubricants and Oils	29,756	0	29,756
	228001 Maintenance - Civil	1,374	0	1,374
	228002 Maintenance - Vehicles	23,840	0	23,840
	228003 Maintenance – Machinery, Equipment & Furniture	1,418	0	1,418
	Total	441,252	0	441,252
	Wage Recurrent	157,183	0	157,183
	Non Wage Recurrent	284,069	0	284,069
	AIA	0	0	0

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

Recurrent Programmes

Development Projects

Project: 0356 Law Reform Commission

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
a) 14 desktop computers	312202 Machinery and Equipment	51,006	0	51,006
b) 5 filing cabinets				
c) 5 metallic shelves				
d) PABX machine (capacity of 150)				
e) office telephones (intercom)	Total	51,006	0	51,006
f) fax machine				
g) 1 printer	<i>GoU Development</i>	<i>51,006</i>	<i>0</i>	<i>51,006</i>
h) 1 projector	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
i) 1 scanner	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
j) 5 laptops				
k) Security Camera				

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
a) 20 conference chairs	312203 Furniture & Fixtures	80,241	0	80,241
b) 5 workstations				
c) window blinds				
	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	1,272,644	0	1,272,644
	<i>Wage Recurrent</i>	<i>533,762</i>	<i>0</i>	<i>533,762</i>
	<i>Non Wage Recurrent</i>	<i>607,636</i>	<i>0</i>	<i>607,636</i>
	<i>GoU Development</i>	<i>131,247</i>	<i>0</i>	<i>131,247</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>