

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	1.779	50.0%	43.7%	87.4%
Non Wage	3.606	1.577	1.265	43.7%	35.1%	80.2%
Devt. GoU	0.200	0.175	0.149	87.5%	74.5%	85.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.880	3.788	3.194	48.1%	40.5%	84.3%
Total GoU+Ext Fin (MTEF)	7.880	3.788	3.194	48.1%	40.5%	84.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.880	3.788	3.194	48.1%	40.5%	84.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.880	3.788	3.194	48.1%	40.5%	84.3%
Total Vote Budget Excluding Arrears	7.880	3.788	3.194	48.1%	40.5%	84.3%

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	7.68	3.61	3.04	47.1%	39.6%	84.3%
Program: 1225 General administration, planning, policy and support services	0.20	0.17	0.15	87.2%	74.5%	85.4%
Total for Vote	7.88	3.79	3.19	48.1%	40.5%	84.3%

Matters to note in budget execution

The performance was affected by the Covid-19 induced restrictions which included among others a halt on workshops, staff trainings, restricted movements, etc.

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	
0.293 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Unfilled positions at the Commission and the scaling down of operations due to Covid-19	

Vote:105 Law Reform Commission

QUARTER 2: Highlights of Vote Performance

Items	
77,420,000.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: Insufficient funds to settle rent obligations
51,544,639.000 UShs	212101 Social Security Contributions Reason: Unfilled vacant positions
26,977,963.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Reduced consumption of stationery due to small staff numbers and scaled down activities.
26,731,729.000 UShs	221006 Commissions and related charges Reason: The Commission is not fully constituted
20,000,000.000 UShs	225001 Consultancy Services- Short term Reason: The consultancy work is still ongoing
Program 1225 General administration, planning, policy and support services	
0.026 Bn Shs	<i>SubProgram/Project :1668 Retooling the Uganda Law Reform Commission</i> Reason: Procurement to be done when the remaining amount is released
Items	
25,510,000.000 UShs	312203 Furniture & Fixtures Reason: Procurement to be done when the remaining amount is released
<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: 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 2020/21	Actuals By END Q2
Number of draft bills submitted to government annually	Number	3	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			

Vote:105 Law Reform Commission

QUARTER 2: Highlights of Vote Performance

1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Improved performance	Percentage	60%	49.9%

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 2020/21	Actuals By END Q2
No of studies completed	Number	3	1
No. of draft bills submitted to relevant ministries	Number	3	0
Number of laws simplified	Number	2	1
KeyOutPut : 02 Revision of laws			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of laws revised	Number	300	32
KeyOutPut : 03 Publication and translation of laws			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of publications	Number	5	3
Constitution translated into local languages	Number	4	1
Number of study reports printed	Number	3	0

Performance highlights for the Quarter

1. Produced a draft translated Constitution into braille.
2. Developed a compendium of Electoral Laws.
3. Produced a zero draft simplified Traffic and Road Safety Act
4. Updated the index of laws as at 31/12/2020
5. Published the simplified Mortgage Act, Land Act and Insolvency Act for distribution to the public
6. Drafted the gender mainstreaming guidelines at the workplace.

V3: Details of Releases and Expenditure

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

Vote:105 Law Reform Commission

QUARTER 2: Highlights of Vote Performance

<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	7.68	3.61	3.04	47.1%	39.6%	84.3%
<i>Class: Outputs Provided</i>	<i>7.68</i>	<i>3.61</i>	<i>3.04</i>	<i>47.1%</i>	<i>39.6%</i>	<i>84.3%</i>
122401 Reform and simplification of laws	3.89	1.88	1.71	48.3%	43.9%	90.8%
122402 Revision of laws	0.60	0.40	0.34	66.3%	56.1%	84.6%
122403 Publication and translation of laws	0.21	0.20	0.20	93.7%	93.5%	99.8%
122404 Capacity building to revise and reform laws	0.30	0.29	0.27	96.7%	91.6%	94.7%
122405 Advocacy for Law Reform	0.21	0.00	0.00	0.0%	0.0%	0.0%
122406 LRC Support Services	2.47	0.85	0.53	34.3%	21.3%	62.2%
Program 1225 General administration, planning, policy and support services	0.20	0.17	0.15	87.2%	74.5%	85.4%
<i>Class: Capital Purchases</i>	<i>0.20</i>	<i>0.17</i>	<i>0.15</i>	<i>87.2%</i>	<i>74.5%</i>	<i>85.4%</i>
122576 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.15	100.0%	100.0%	100.0%
122578 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.00	50.0%	0.0%	0.0%
Total for Vote	7.88	3.79	3.19	48.1%	40.5%	84.3%

Table V3.2: 2020/21 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>7.68</i>	<i>3.61</i>	<i>3.04</i>	<i>47.1%</i>	<i>39.6%</i>	<i>84.3%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.50	0.75	0.73	49.7%	48.7%	97.9%
211104 Statutory salaries	4.07	2.04	1.78	50.0%	43.7%	87.4%
212101 Social Security Contributions	0.41	0.17	0.12	42.8%	30.1%	70.4%
212102 Pension for General Civil Service	0.08	0.04	0.03	50.0%	38.3%	76.7%
213001 Medical expenses (To employees)	0.00	0.00	0.00	70.0%	70.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	24.0%	24.0%	100.0%
213004 Gratuity Expenses	0.08	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.03	0.02	0.00	60.0%	8.8%	14.7%
221002 Workshops and Seminars	0.12	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.01	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.20	0.12	0.09	58.0%	44.6%	77.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	80.0%	20.0%	25.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.00	40.0%	6.7%	16.7%
221009 Welfare and Entertainment	0.02	0.02	0.02	86.5%	67.2%	77.7%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.05	0.02	55.4%	22.2%	40.0%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%

Vote:105 Law Reform Commission

QUARTER 2: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.03	0.01	0.01	36.0%	27.7%	76.8%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.00	100.0%	16.8%	16.8%
223003 Rent – (Produced Assets) to private entities	0.32	0.14	0.07	45.3%	20.8%	45.8%
223005 Electricity	0.08	0.04	0.04	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.02	0.02	41.8%	36.2%	86.6%
225001 Consultancy Services- Short term	0.10	0.03	0.01	25.0%	5.0%	20.0%
227001 Travel inland	0.07	0.01	0.00	11.9%	4.1%	34.9%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.16	0.08	0.08	48.8%	48.8%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.12	0.04	0.03	36.2%	22.6%	62.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	98.3%	46.3%	47.1%
Class: Capital Purchases	0.20	0.17	0.15	87.2%	74.5%	85.4%
312203 Furniture & Fixtures	0.05	0.03	0.00	50.0%	0.0%	0.0%
312213 ICT Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	7.88	3.79	3.19	48.1%	40.5%	84.3%

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	7.68	3.61	3.04	47.1%	39.6%	84.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	7.68	3.61	3.04	47.1%	39.6%	84.3%
Program 1225 General administration, planning, policy and support services	0.20	0.17	0.15	87.2%	74.5%	85.4%
<i>Development Projects</i>						
1668 Retooling the Uganda Law Reform Commission	0.20	0.17	0.15	87.2%	74.5%	85.4%
Total for Vote	7.88	3.79	3.19	48.1%	40.5%	84.3%

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 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	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 reports for: -supported-swap - review of Weights and Measures Act - Legislation that regulate the Construction Industry - Legislation relating to labour exportation	Concept paper prepared for: i) Review of the Weights and Measures Act, Cap. ii) Review of legislation relating to labour exploitation Consultation paper developed for the study to review the legislation that regulates the construction industry.	211104 Statutory salaries	1,639,993
2. Simplified Employment Act - swap	Attended external engagements geared towards Development of a manual for adjudication in transitional justice.	212101 Social Security Contributions	67,497
3. Simplified Traffic and road safety Act -	Prepared a zero draft simplified version of the Traffic and Road Safety Act, 1998, Cap. 361 Others activities undertaken towards completing the rolled over projects include: Reports were drafted for the following studies i) Review of the Laws relating to Proceeds of Crime ii) Study on Cohabitation in Uganda (II) iii) Review of the Refugees Act iv) Development of legislation to govern Valuation services in Uganda v) Study on Bail in the Criminal Justice System in Uganda vi) Review of the Uganda Railways Act vii) Review of the Distress for Rent (Bailiffs) Act viii) Review of the Arbitration and Conciliation ix) Developing a Law Reform Program for 2017/2018 - 2018-2021 x) Study on Medical Negligence xi) Review of selected Land Laws xii) Study on prevention of child grooming for sexual exploitation Completed the Study on Informal Justice Systems		

Reasons for Variation in performance

Most of the effort was put towards completion of the rolled over projects.

Total	1,707,490
Wage Recurrent	1,639,993

Vote:105 Law Reform Commission

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	US\$ Thousand
		Non Wage Recurrent	67,497
		AIA	0
Output: 02 Revision of laws			
1. Revised Principal laws of the 7th Edition	14 volumes were printed for proofreading	Item	Spent
2. Index of laws as at 31st December 2020	Proofread 156 Acts	211103 Allowances (Inc. Casuals, Temporary)	248,020
3. Revised Subsidiary laws, 2015	Revised 32 Acts out of 32 Acts	211104 Statutory salaries	35,251
4. Uganda Living Law Journal	Typeset S.Is of 2005, 2007, 2008, 2010, 2012.2013, 2014	212101 Social Security Contributions	13,500
	An updated Index of laws as at 31st Dec 2020	221006 Commissions and related charges	39,268
	A compendium of Electoral Laws		
Reasons for Variation in performance			
Covid 19 restrictions curtailed the progress of the work			
		Total	336,039
		Wage Recurrent	35,251
		Non Wage Recurrent	300,788
		AIA	0
Output: 03 Publication and translation of laws			
1. Index of Laws as at December 2020	A draft Braille Constitution	Item	Spent
2. 7th Revised Edition of the Principal Laws	Printed the following;	211103 Allowances (Inc. Casuals, Temporary)	199,589
3. Uganda Living Law Journal	Simplified versions of the Insolvency Act, Mortgage Act, Land Act and		
4. Simplified Employment Act	translated versions of constitution into 11		
5. Simplified Traffic and Road Safety Act	local languages		
6. Translated Constitution (brail, Lugwere, Madi-ti, Aringa & Kupsa)	Consultant procured for only 2 languages i.e. Lugwere and Madi-ti		
Reasons for Variation in performance			
Consultant procured for only 2 languages due to insufficient funds.			
Other planned publications did not take off during the quarter as the reports were not ready for publication.			
		Total	199,589
		Wage Recurrent	0
		Non Wage Recurrent	199,589
		AIA	0
Output: 04 Capacity building to revise and reform laws			
Staff trained in:	1. Performance management and retirement training for all staff members.	Item	Spent
1. Legislative drafting	2. IPPS training for 5 members of staff	211103 Allowances (Inc. Casuals, Temporary)	273,753
2. Report writing		223003 Rent – (Produced Assets) to private entities	960
3. Performance management			
4. Management skills			
5. Corporate governance			
Reasons for Variation in performance			
Trainings were put on hold due to Covid-19			
		Total	274,713

Vote:105 Law Reform Commission

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
		Wage Recurrent	0
		Non Wage Recurrent	274,713
		AIA	0

Output: 06 LRC Support Services

	Item	Spent
1) Office maintained		
2) Records managed		
3) Strategic plan developed		
4) Internal Audits undertaken		
5) Employee welfare enhanced		
6) Human resource managed		
7) Quarterly monitoring undertaken		
8) Technical conferences attended		
1. Assorted toner procured.		
2. Catering services provided to facilitate different meetings.	211103 Allowances (Inc. Casuals, Temporary)	10,970
3. Drinking water supplied.(2,280 bottles of 600ml delivered up to date)	211104 Statutory salaries	104,188
4. Assorted stationery supplied.	212101 Social Security Contributions	41,675
5. Maintenance of various Office equipment and Furniture and Fittings was undertaken.	212102 Pension for General Civil Service	28,893
6. Cleaning and sanitation services provided.	213001 Medical expenses (To employees)	700
7. New Assets were tagged. (IT and Office Equipment)	213002 Incapacity, death benefits and funeral expenses	1,200
8. Obsolete Assets arranged for valuation	221001 Advertising and Public Relations	2,200
9. Calendars (400 copies) and Dairies (170 copies) delivered and distributed.	221006 Commissions and related charges	50,000
10. Collected all published Gazettes, Acts, Bills, Legal Notices, Ordinances and Bills.	221007 Books, Periodicals & Newspapers	2,000
11. Draft operational policies.	221008 Computer supplies and Information Technology (IT)	2,670
12. Classified, catalogued and entered data into the computerised library catalogue for library additions.	221009 Welfare and Entertainment	16,707
13. Procured a Consultant for strategic plan development	221011 Printing, Stationery, Photocopying and Binding	18,022
14. Commission BFP 2021/22 was prepared	222001 Telecommunications	6,915
15. Concept paper for the Business process reengineering prepared	222003 Information and communications technology (ICT)	2,767
16. Interviews held for the posts of Accountant and Senior Assistant Accountant;	223003 Rent – (Produced Assets) to private entities	64,420
17. Concept paper for restructuring developed	223005 Electricity	38,377
18. All staff related costs were paid	224004 Cleaning and Sanitation	18,117
19. Draft gender mainstreaming guidelines developed	225001 Consultancy Services- Short term	5,000
20. Attended World Aids Day Zoom celebrations	227001 Travel inland	2,790
21. Pensioners verification exercise was undertaken	227004 Fuel, Lubricants and Oils	75,700
22. Assorted ICT equipment were procured.	228002 Maintenance - Vehicles	26,664
	228003 Maintenance – Machinery, Equipment & Furniture	6,950

Reasons for Variation in performance

None

Total	526,924
Wage Recurrent	104,188

Vote:105 Law Reform Commission

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
		Non Wage Recurrent	422,736
		AIA	0
		Total For SubProgramme	3,044,755
		Wage Recurrent	1,779,432
		Non Wage Recurrent	1,265,323
		AIA	0
Program: 25 General administration, planning, policy and support services			
<i>Development Projects</i>			
Project: 1668 Retooling the Uganda Law Reform Commission			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
1) 40 computers	7 desktops, 16 laptops, 8 ultrabooks, 1	Item	Spent
2) 2 Rotary machines	firewall, 4 printers and 1 projector were procured	312213 ICT Equipment	148,989
<i>Reasons for Variation in performance</i>			
		Total	148,989
		GoU Development	148,989
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
1) 5 Cabinets	None	Item	Spent
2) 10 office chairs			
3) 30 conference chairs			
4) 10 desks			
5) 5 workstations			
<i>Reasons for Variation in performance</i>			
To be procured in Q3			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	148,989
		GoU Development	148,989
		External Financing	0
		AIA	0
		GRAND TOTAL	3,193,744
		Wage Recurrent	1,779,432
		Non Wage Recurrent	1,265,323
		GoU Development	148,989

Vote:105 Law Reform Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
AIA	0

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	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
Preparation of issues / consultation paper for	Consultation paper developed for the study to review the legislation that regulates the construction industry.	211104 Statutory salaries	847,222
a) Review of the Weights and Measures Act, Cap. 103	Attended external engagements geared towards Development of a manual for adjudication in transitional justice.	212101 Social Security Contributions	31,466
b) Review of legislation that regulates the construction industry - The Architects Registration Act, Cap. 269	Prepared a zero draft simplified version of the Traffic and Road Safety Act, 1998, Cap. 361		
c) Review of legislation relating to labour exploitation			
Hold a retreat to build consensus on the content of the manual for adjudication in transitional justice	Others activities undertaken towards completing the rolled over projects include:		
Drafting of the guidelines for the implementation of the Informal Justice System	Reports were drafted for the following studies		
Validation of the draft guide to the Children Act, Cap 59 and printing	i) Review of the Laws relating to Proceeds of Crime		
Finalisation of the following study reports	ii) Study on Cohabitation in Uganda (II)		
a) Review of the Refugees Act	iii) Review of the Refugees Act		
b) Development of legislation to govern Valuation services in Uganda	iv) Development of legislation to govern Valuation services in Uganda		
c) Study on Bail in the Criminal Justice System in Uganda	v) Study on Bail in the Criminal Justice System in Uganda		
d) Review of the Uganda Railways Act	vi) Review of the Uganda Railways Act		
e) Review of the Distress for Rent (Bailiffs) Act	vii) Review of the Distress for Rent (Bailiffs) Act		
f) Review of the Arbitration and Conciliation	viii) Review of the Arbitration and Conciliation		
g) Study on Medical Negligence	ix) Developing a Law Reform Program for 2017/2018 - 2018-2021		
h) Study on Cohabitation in Uganda	x) Study on Medical Negligence		
i) the Law Reform Manual	xi) Review of selected Land Laws		
Develop draft study report on	xii) Study on prevention of child grooming for sexual exploitation		
a) the review of the laws relating to Proceeds of Crime	Completed the Study on Informal Justice Systems		
Simplification of the Traffic and Road Safety Act, 1998, Cap. 361			

Reasons for Variation in performance

Most of the effort was put towards completion of the rolled over projects.

Total	878,688
Wage Recurrent	847,222
Non Wage Recurrent	31,466

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	US\$ Thousand
		AIA	0
Output: 02 Revision of laws			
Final proofreading of 424 acts and revision of 2020 Acts	14 volumes were printed for proofreading Proofread 156 Acts	Item	Spent
Revision of 2016-2020 S.Is	Revised 32 Acts out of 32 Acts	211103 Allowances (Inc. Casuals, Temporary)	185,520
Continuous update of the Index as at 31st Dec 2020	Typeset S.Is of 2010, 2012, 2013, 2014	211104 Statutory salaries	1,501
Typesetting, proofreading, and printing of the compendium of Electoral laws	A compendium of Electoral Laws	221006 Commissions and related charges	39,268
Proofreading and Printing of the Compendium of Ordinances and Byelaws	An updated Index of laws as at 31st Dec 2020		
Proofreading and Printing of the Handbook on Making Ordinances and Byelaws			
Review of the draft Uganda Living Law Journal by Editor-in-Chief, typesetting, proofreading, and printing of the journal			
Reasons for Variation in performance			
Covid 19 restrictions curtailed the progress of the work			
		Total	226,290
		Wage Recurrent	1,501
		Non Wage Recurrent	224,788
		AIA	0

Output: 03 Publication and translation of laws

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
Printing of the following a) the simplified Mortgage Act b) the simplified Insolvency Act c) the Law report program d) the study report on the review of the Criminal Procedure Code Act e) the study report on medical Negligence f) the study report on the review of selected Land Laws g) the study report on prevention of child grooming for sexual exploitation h) Cumulative Supplement i) Compendium of electoral laws j) annual report, 2019	A draft Braille Constitution Printed the following: Simplified versions of the Insolvency Act, Land Act, Mortgage Act and translated versions of constitution into 11 local languages Consultant procured for only 2 languages i.e. Lugwere and Madi-ti	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 41,089

Translation

- a) Procurement of translation services for the translation of the Constitution in (4 languages) and commencement of translation exercise
- b) Procurement of a consultant to transcribe the Constitution into Braille version and commencement of transcription exercise
- c) Validation of the translated Constitution into Nga'karimojong and DhuAdhola, and printing
- d) Incorporation of Comments from the Validation exercise on the translated Local Council Courts Act in 5 languages, typesetting, proofreading by Independent Consultant, and printing

Reasons for Variation in performance

Consultant procured for only 2 languages due to insufficient funds.

Other planned publications did not take off during the quarter as the reports were not ready for publication.

Total	41,089
Wage Recurrent	0
Non Wage Recurrent	41,089
A/A	0

Output: 04 Capacity building to revise and reform laws

a) Facilitation for 5 staff for 7 days for IPPS hands-on engagements held b) Develop programs to re-engage existing employees targeting attitude and scorecard aligned performance. c) Conduct a team building event d) Carry out induction training	Hands-on training of 5 staff in IPPS conducted by MOPS at the Data centre MOPS	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 191,684
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Reasons for Variation in performance

Trainings were put on hold due to Covid-19

Total **191,684**

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
		Wage Recurrent	0
		Non Wage Recurrent	191,684
		AIA	0
Output: 05 Advocacy for Law Reform			
a) Finalisation of the advocacy report for quick passage of criminal related Bills (Penal Code, Trial on Indictment and Magistrates Courts bills)	Concept paper developed for the post enactment advocacy on the Money Laundering Act.	Item	Spent
b) Preparation of advocacy materials for post enactment Advocacy (Law Revision Fines and Penalties in Criminal Matters Act, Persons with Disabilities Act)	Developed Advocacy Materials post enactment advocacy for the Cooperatives Act		
c) Preparation of advocacy materials for post enactment Advocacy for the Money Laundering Act			
d) Preparation of advocacy materials for cyber laws			
Reasons for Variation in performance			
N/A			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 06 LRC Support Services			

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	US\$ Thousand
		Item	Spent
i. Procure a consultant, develop and validate the strategic plan	1. Assorted toner procured.	211103 Allowances (Inc. Casuals, Temporary)	10,970
ii. Conduct performance review / evaluations	2. Catering services provided to facilitate different meetings.	212102 Pension for General Civil Service	14,446
iii. Conclude the recruitment process to fill five vacant positions of Secretary, Assistant Commissioner Law Revision, Accountant, Assistant Accountant and Principal Personal Secretary	3. Drinking water supplied.	213001 Medical expenses (To employees)	700
iv. Concept paper and TORS for restructuring developed	4. Assorted stationery supplied.	213002 Incapacity, death benefits and funeral expenses	1,200
v. Pay Salaries and other employee related costs on time	5. Maintenance of various Office equipment and Furniture and Fittings was undertaken.	221007 Books, Periodicals & Newspapers	2,000
vi. Hold health sessions for staff	6. Cleaning and sanitation services provided.	221008 Computer supplies and Information Technology (IT)	2,670
vii. Prepare BFP	7. New Assets were tagged. (IT and Office Equipment)	221009 Welfare and Entertainment	12,378
viii. Review the risk manual and fleet management policy	8. Obsolete Assets arranged for valuation	221011 Printing, Stationery, Photocopying and Binding	14,046
ix. Develop gender mainstreaming guidelines	9. Calendars (400 copies) and Dairies (170 copies) delivered and distributed.	222001 Telecommunications	3,465
x. Print anti-corruption strategy	10. Collected all published Gazettes, Acts, Bills, Legal Notices, Ordinances and Bills.	223003 Rent – (Produced Assets) to private entities	1,920
xi. Distribution of publications	11. Draft operational policies.	223005 Electricity	19,188
xii. Procure assorted office stationery, small equipment and toner;	12. Classified, catalogued and entered data into the computerised library catalogue for library additions.	224004 Cleaning and Sanitation	11,442
xiii. Procure ICT equipment and office furniture.	13. Procured a Consultant for strategic plan development	225001 Consultancy Services- Short term	5,000
xiv. Carry out routine maintenance and repairs of IT equipment, vehicles, furniture and other office equipment;	14. Commission BFP 2021/22 was prepared	227001 Travel inland	2,790
xv. Procure cleaning and sanitation services	15. Concept paper for the Business process reengineering prepared	227004 Fuel, Lubricants and Oils	45,000
xvi. Review Office Attendants performance targets	16. Interviews held for the posts of Accountant and Senior Assistant Accountant;	228002 Maintenance - Vehicles	20,108
xvii. Engrave new assets	17. Concept paper for restructuring developed	228003 Maintenance – Machinery, Equipment & Furniture	4,200
xviii. Procure initial hardware for EDMS	18. All staff related costs were paid		
xix. Manage printing of 2021 calendars and dairies	19. Draft gender mainstreaming guidelines developed		
xx. LMSCE HIV/AIDS engagements/ World AIDs Days celebrations,	20. Attended World Aids Day Zoom celebrations		
xxi. 7 pensioners national visits for verification and validation	21. Pensioners verification exercise was undertaken		
xxii. Computer, printer and photocopier maintenance	22. Assorted ICT equipment were procured.		
xxiii. Servicing of Air conditioners			
xxiv. Disposal of Assets			
Reasons for Variation in performance			
None			
		Total	171,525
		Wage Recurrent	0
		Non Wage Recurrent	171,525
		A/A	0
		Total For SubProgramme	1,509,276
		Wage Recurrent	848,723

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
		Non Wage Recurrent	660,553
		AIA	0

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

Development Projects

Project: 1668 Retooling the Uganda Law Reform Commission

Capital Purchases

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

	Item	Spent
a) Mini laptops (ultra-books 7)	7 desktops, 16 laptops, 8 ultrabooks, 1	
b) Laptops (17)	firewall, 4 printers and 1 projector were	
c) Desktops (7)	procured	312213 ICT Equipment
d) Printers (4)		148,989
e) Alienaware laptop		
f) TV set 32 inch (3)		
g) Decoders (3)		
h) Projector		
i) Server firewall		

Reasons for Variation in performance

Total	148,989
GoU Development	148,989
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
1) 5 Cabinets	None	
2) 10 office chairs		
3) 30 conference chairs		
4) 10 desks		
5) 5 workstations		
6) 10 office tables		
7) Coat hanger		
8) Window blinds		

Reasons for Variation in performance

To be procured in Q3

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	148,989
GoU Development	148,989
External Financing	0
AIA	0

GRAND TOTAL	1,658,265
Wage Recurrent	848,723

Vote:105

 Law Reform Commission

QUARTER 2: Outputs and Expenditure in Quarter

Non Wage Recurrent	660,553
GoU Development	148,989
External Financing	0
AIA	0

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)		
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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. Preparation of Issues paper, conduct peer review and technical Working Group meeting for the review of the Weights and Measures Act, Cap. 103	211104 Statutory salaries	120,830	0	120,830
2. Peer review meeting & taskforce meeting for the review of legislation that regulates the construction industry and the review of legislation relating to labour exploitation	212101 Social Security Contributions	51,545	0	51,545
	Total	172,375	0	172,375
3. Retreat to develop guidelines of informal justice, Engagement to build consensus on guidelines, Development of draft Manual and Regional consultations on the draft Manual.		<i>Wage Recurrent</i> 120,830	<i>0</i>	<i>120,830</i>
4. Retreat to develop draft Guidelines on the administration of justice.		<i>Non Wage Recurrent</i> 51,545	<i>0</i>	<i>51,545</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
5. Peer Review meeting and Regional Validation of the draft simplified Traffic and Road Safety Act, 1998, Cap. 361				

Output: 02 Revision of laws

	Item	Balance b/f	New Funds	Total
Proofread 424 Acts	211103 Allowances (Inc. Casuals, Temporary)	1,980	0	1,980
Typesetting of S.Is 2001, 2002, 2003, 2004, 2008, 2009, 2015	211104 Statutory salaries	32,249	0	32,249
Updated Index as at 31st Dec 2020	221006 Commissions and related charges	26,732	0	26,732
	Total	60,960	0	60,960
	<i>Wage Recurrent</i>	<i>32,249</i>	<i>0</i>	<i>32,249</i>
	<i>Non Wage Recurrent</i>	<i>28,712</i>	<i>0</i>	<i>28,712</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Publication and translation of laws

	Item	Balance b/f	New Funds	Total
Published Braille Constitution, Index of laws, translated Constitution, study reports, Uganda Living Law Journal	211103 Allowances (Inc. Casuals, Temporary)	411	0	411
	Total	411	0	411
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>411</i>	<i>0</i>	<i>411</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:105 Law Reform Commission

QUARTER 3: Revised Workplan

Output: 04 Capacity building to revise and reform laws

None	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	11,247	0	11,247
	223003 Rent – (Produced Assets) to private entities	4,040	0	4,040
	Total	15,287	0	15,287
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,287</i>	<i>0</i>	<i>15,287</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 LRC Support Services

	Item	Balance b/f	New Funds	Total
1. Gender mainstreaming guidelines				
2. Library manual				
3. Employee related costs paid on time	211103 Allowances (Inc. Casuals, Temporary)	2,098	0	2,098
4. All office equipment maintained	211104 Statutory salaries	104,188	0	104,188
5. Strategic plan 2020-2025				
6. Q2 performance review conducted				
	212102 Pension for General Civil Service	8,801	0	8,801
	221001 Advertising and Public Relations	12,800	0	12,800
	221007 Books, Periodicals & Newspapers	6,000	0	6,000
	221008 Computer supplies and Information Technology (IT)	13,330	0	13,330
	221009 Welfare and Entertainment	4,793	0	4,793
	221011 Printing, Stationery, Photocopying and Binding	26,978	0	26,978
	222001 Telecommunications	2,085	0	2,085
	222003 Information and communications technology (ICT)	13,733	0	13,733
	223003 Rent – (Produced Assets) to private entities	73,380	0	73,380
	224004 Cleaning and Sanitation	2,796	0	2,796
	225001 Consultancy Services- Short term	20,000	0	20,000
	227001 Travel inland	5,210	0	5,210
	228002 Maintenance - Vehicles	16,085	0	16,085
	228003 Maintenance – Machinery, Equipment & Furniture	7,800	0	7,800
	Total	320,077	0	320,077
	<i>Wage Recurrent</i>	<i>104,188</i>	<i>0</i>	<i>104,188</i>
	<i>Non Wage Recurrent</i>	<i>215,889</i>	<i>0</i>	<i>215,889</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Recurrent Programmes

Development Projects

Vote:105 Law Reform Commission

QUARTER 3: Revised Workplan

Project: 1668 Retooling the Uganda Law Reform Commission

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	11	0	11
Total	11	0	11
<i>GoU Development</i>	<i>11</i>	<i>0</i>	<i>11</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
1) 1 filing Cabinet			
2) 16 ergonomic chairs			
3) 30 conference chairs			
4) 5 office desks			
5) 80m of window blind			
6) 1 executive desk			
312203 Furniture & Fixtures	25,510	0	25,510
Total	25,510	0	25,510
<i>GoU Development</i>	<i>25,510</i>	<i>0</i>	<i>25,510</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	594,632	0	594,632
<i>Wage Recurrent</i>	<i>257,266</i>	<i>0</i>	<i>257,266</i>
<i>Non Wage Recurrent</i>	<i>311,844</i>	<i>0</i>	<i>311,844</i>
<i>GoU Development</i>	<i>25,521</i>	<i>0</i>	<i>25,521</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>