

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	2.478	75.0%	60.8%	81.1%
	Non Wage	3.606	3.069	2.437	85.1%	67.6%	79.4%
Dev't.	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	6.298	5.064	79.9%	64.3%	80.4%
Total GoU+Ext Fin (MTEF)		7.880	6.298	5.064	79.9%	64.3%	80.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		7.880	6.298	5.064	79.9%	64.3%	80.4%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.880	6.298	5.064	79.9%	64.3%	80.4%
Total Vote Budget Excluding Arrears		7.880	6.298	5.064	79.9%	64.3%	80.4%

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	6.12	4.91	79.7%	64.0%	80.3%
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	6.30	5.06	79.9%	64.3%	80.4%

Matters to note in budget execution

Field consultations have been affected arising from non allocation of funds on workshops

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	
0.388 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>

Vote:105 Law Reform Commission

QUARTER 3: Highlights of Vote Performance

Reason: These include: 1. Commission membership not fully constituted 2. Ongoing consultancies 3. Unfinished reports for publication	
<i>Items</i>	
84,022,086.000 UShs	221006 Commissions and related charges
Reason: The Commission membership was not fully constituted	
68,093,820.000 UShs	225001 Consultancy Services- Short term
Reason: Funds to be expensed at the completion of the consultancy works	
65,311,801.000 UShs	212101 Social Security Contributions
Reason: Funds to be used in the subsequent quarter	
28,069,049.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Publications were not ready for print	
24,965,250.000 UShs	227001 Travel inland
Reason: Planned for Q4	
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: Insufficient funds to meet the required procurement	
<i>Items</i>	
25,510,000.000 UShs	312203 Furniture & Fixtures
Reason: Insufficient funds to meet the required procurement	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 24 Reform and Revision of laws			
Responsible Officer: Moses Apotel			
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 Q3
Number of draft bills submitted to government annually	Number	3	0
Programme : 25 General administration, planning, policy and support services			

Vote:105 Law Reform Commission

QUARTER 3: Highlights of Vote Performance

Responsible Officer: Moses Apotel			
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 2020/21	Actuals By END Q3
Improved performance	Percentage	60%	39.3%

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 Q3
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 Q3
Number of laws revised	Number	300	412
KeyOutPut : 03 Publication and translation of laws			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of publications	Number	5	3
Constitution translated into local languages	Number	4	3
Number of study reports printed	Number	3	0

Performance highlights for the Quarter

Vote:105 Law Reform Commission

QUARTER 3: Highlights of Vote Performance

- i) Published the compendium of Electoral laws
- ii) Proofread 424 Acts
- iii) Proofreading the final draft Braille Constitution completed
- iv) Typeset 2001, 2002, 2003, 2004, 2008, 2009, 2015 Statutory Instruments
- v) Updated Index of laws as at 31st December 2020
- vi) Draft Cumulative Supplement as at December 2020
- vii) Issues paper for the review of the Weights and Measures Act, Cap. 103 prepared
- viii) Peer review meeting to discuss the consultation paper for the review of legislation that regulates the construction industry was undertaken.
- ix) Concept paper developed for the review of legislation relating to labour exportation
- x) Retreat to develop guidelines for the implementation of the informal justice systems was held and draft guidelines developed.
- xi) Draft manual for the adjudication in transitional justice developed.

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	7.68	6.12	4.91	79.7%	64.0%	80.3%
<i>Class: Outputs Provided</i>	<i>7.68</i>	<i>6.12</i>	<i>4.91</i>	<i>79.7%</i>	<i>64.0%</i>	<i>80.3%</i>
122401 Reform and simplification of laws	3.89	2.90	2.36	74.5%	60.6%	81.4%
122402 Revision of laws	0.60	0.48	0.36	79.4%	59.9%	75.4%
122403 Publication and translation of laws	0.21	0.20	0.20	93.7%	93.7%	100.0%
122404 Capacity building to revise and reform laws	0.30	0.30	0.29	98.3%	95.2%	96.9%
122405 Advocacy for Law Reform	0.21	0.00	0.00	0.0%	0.0%	0.0%
122406 LRC Support Services	2.47	2.26	1.71	91.2%	69.2%	75.9%
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	6.30	5.06	79.9%	64.3%	80.4%

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>6.12</i>	<i>4.91</i>	<i>79.7%</i>	<i>64.0%</i>	<i>80.3%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.50	1.29	1.10	85.7%	73.4%	85.6%
211104 Statutory salaries	4.07	3.06	2.48	75.0%	60.8%	81.1%
212101 Social Security Contributions	0.41	0.27	0.21	66.9%	50.9%	76.0%
212102 Pension for General Civil Service	0.08	0.06	0.04	75.0%	56.4%	75.2%
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	75.0%	64.0%	85.3%

Vote:105 Law Reform Commission

QUARTER 3: Highlights of Vote Performance

213004 Gratuity Expenses	0.08	0.02	0.00	18.3%	0.0%	0.0%
221001 Advertising and Public Relations	0.03	0.02	0.01	80.0%	26.8%	33.5%
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	0.01	0.00	50.0%	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	0.19	0.11	97.2%	55.2%	56.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	45.1%	45.1%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.02	75.0%	52.0%	69.3%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	77.0%	77.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.06	0.03	75.0%	40.4%	53.9%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.00	100.0%	0.0%	0.0%
222001 Telecommunications	0.03	0.01	0.01	54.5%	53.3%	97.8%
222002 Postage and Courier	0.00	0.00	0.00	20.0%	18.0%	90.0%
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	0.58	0.53	183.2%	166.9%	91.1%
223005 Electricity	0.08	0.06	0.06	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.04	0.03	75.0%	52.5%	70.0%
225001 Consultancy Services- Short term	0.10	0.08	0.02	83.8%	15.7%	18.7%
227001 Travel inland	0.07	0.07	0.04	97.1%	60.0%	61.8%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.16	0.11	0.11	73.8%	72.1%	97.6%
228001 Maintenance - Civil	0.00	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.12	0.09	0.07	75.0%	57.9%	77.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.01	100.0%	82.3%	82.3%
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	6.30	5.06	79.9%	64.3%	80.4%

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	6.12	4.91	79.7%	64.0%	80.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	7.68	6.12	4.91	79.7%	64.0%	80.3%
Program 1225 General administration, planning, policy and support services	0.20	0.17	0.15	87.2%	74.5%	85.4%

Vote:105

Law Reform Commission

QUARTER 3: Highlights of Vote Performance

<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	6.30	5.06	79.9%	64.3%	80.4%

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

		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	1. Issues paper for the review of the Weights and Measures Act, Cap. 103 prepared 2. Peer review meeting to discuss the consultation paper for the review of legislation that regulates the construction industry was undertaken.	211104 Statutory salaries	2,292,587
2. Simplified Employment Act - swap	3. Concept paper developed for the review of legislation relating to labour exportation	212101 Social Security Contributions	67,048
3. Simplified Traffic and road safety Act -	4. Retreat to develop guidelines for the implementation of the informal justice systems was held and draft guidelines developed. 5. Draft manual for the adjudication in transitional justice developed.		
	Others activities undertaken towards completing the rolled over projects include: i) Final editing of the report the review of the Laws relating to Proceeds of Crime ongoing ii) Review of the dummy final report on the study on Cohabitation in Uganda ongoing iii) Draft Law Reform Manual iv) Final report on the review of the Refugees Act v) Study report on the proposed legislation to govern valuation services in Uganda is ready for print. vi) Final study report on Bail in the Criminal Justice System in Uganda under consideration vii) Final report on the review of the Uganda Railways Act viii) Draft study reports on: the review of the Distress for Rent (Bailiffs) Act, the review of the Arbitration and Conciliation Act, the Law Reform Program for 2017/2018 - 2018-2021, the study on Medical Negligence, the review of selected Land Laws, and the study on prevention of child grooming for sexual exploitation Completed the Study on Informal Justice Systems		

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

Projects implemented under the SWAP support did not receive funds as expected

Total	2,359,635
Wage Recurrent	2,292,587
Non Wage Recurrent	67,048
AIA	0

Output: 02 Revision of laws

	Item	Spent
1. Revised Principal laws of the 7th Edition	1) Proofread 424 Acts	
2. Index of laws as at 31st December 2020	2) Typeset 2001, 2002, 2003, 2004, 2008, 2009, 2015 Statutory Instruments	249,233
3. Revised Subsidiary laws, 2015	3) Updated Index of laws as at 31st December 2020	35,251
4. Uganda Living Law Journal	4) Draft Cumulative Supplement as at December 2020	13,500
	221006 Commissions and related charges	60,474

Reasons for Variation in performance

N/A

Total	358,458
Wage Recurrent	35,251
Non Wage Recurrent	323,207
AIA	0

Output: 03 Publication and translation of laws

	Item	Spent
1. Index of Laws as at December 2020	i) Proofreading the final draft Braille Constitution completed	
2. 7th Revised Edition of the Principal Laws	ii) Published the compendium of Electoral laws	200,000
3. Uganda Living Law Journal	Other achievements during the quarter include:	
4. Simplified Employment Act	i) Printing ongoing for the translated LCCA into Kupsabiny, Kumam, Lunyala, Rutwa and Madi-Ti	
5. Simplified Traffic and Road Safety Act		
6. Translated Constitution (brail, Lugwere, Madi-ti, Aringa & Kupsa)		

Reasons for Variation in performance

The ULLJ is under print

No funds to carry out validation of the translated versions of the Constitution into 3 languages

Total	200,000
Wage Recurrent	0
Non Wage Recurrent	200,000
AIA	0

Output: 04 Capacity building to revise and reform laws

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
Staff trained in:	1. Hands-on training of 5 staff in IPPS conducted by MOPS at the Data centre MOPS	Item	Spent
1. Legislative drafting		211103 Allowances (Inc. Casuals, Temporary)	284,773
2. Report writing	2. 5 internship students trained and facilitated	223003 Rent – (Produced Assets) to private entities	960
3. Performance management			
4. Management skills			
5. Corporate governance			
Reasons for Variation in performance			
No funds allocated and released for training			
		Total	285,733
		Wage Recurrent	0
		Non Wage Recurrent	285,733
		<i>AIA</i>	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) Office maintained	i) Assorted toner procured.	Item	Spent
2) Records managed	ii) Drinking water supplied up to Q3	211103 Allowances (Inc. Casuals, Temporary)	370,651
3) Strategic plan developed	iii) Assorted stationery supplied.	211104 Statutory salaries	150,031
4) Internal Audits undertaken	iv) Maintenance of various Office equipment and Furniture and Fittings undertaken.	212101 Social Security Contributions	126,617
5) Employee welfare enhanced	v) Cleaning and sanitation services provided.	212102 Pension for General Civil Service	42,532
6) Human resource managed	vi) Valuation of boarded off Assets done.	213001 Medical expenses (To employees)	700
7) Quarterly monitoring undertaken	vii) Collected all published Gazettes, Acts, Bills, Legal Notices, Ordinances and Bills.	213002 Incapacity, death benefits and funeral expenses	3,200
8) Technical conferences attended	viii) Classified, catalogued and entered data into the computerised library catalogue for library additions.	221001 Advertising and Public Relations	6,700
	ix) All borrowed books were registered in the borrower's register.	221006 Commissions and related charges	50,000
	x) Draft strategic plan developed	221007 Books, Periodicals & Newspapers	4,511
	xi) Q1 and Q2 performance review undertaken	221008 Computer supplies and Information Technology (IT)	20,787
	xii) Salaries paid	221009 Welfare and Entertainment	19,147
	xiii) Pension payments paid	221011 Printing, Stationery, Photocopying and Binding	32,851
	xiv) NSSF deductions made.	221016 IFMS Recurrent costs	5,000
	xv) Statutory allowances paid	221017 Subscriptions	5,000
	xvi) 1 employee counseled to manage workplace stress and is being monitored	222001 Telecommunications	13,315
	xvii) Gender mainstreaming guidelines finalized and submitted.	222002 Postage and Courier	180
	xviii) Commission vehicles repaired and serviced	222003 Information and communications technology (ICT)	2,767
	xix) Repair and service of heavy duty photocopiers done for (3 Kyocera photocopiers)	223003 Rent – (Produced Assets) to private entities	524,733
	xx) 20 UPS batteries were procured and supplied.	223005 Electricity	57,565
	xxi) Office airtime procured	224004 Cleaning and Sanitation	26,253
	xxii) Repair and maintenance of 3 Wifi access points was done	225001 Consultancy Services- Short term	15,656
	xxiii) Assorted IT accessories were purchased for systems administration work.	227001 Travel inland	40,350
	xxiv) Quarterly management Accounts prepared.	227004 Fuel, Lubricants and Oils	111,700
	xxv) Payroll and Human resource audit report prepared	228002 Maintenance - Vehicles	68,405
		228003 Maintenance – Machinery, Equipment & Furniture	12,342

Reasons for Variation in performance

N/A

Total	1,710,994
Wage Recurrent	150,031
Non Wage Recurrent	1,560,963
AIA	0
Total For SubProgramme	4,914,820

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
		Wage Recurrent	2,477,869
		Non Wage Recurrent	2,436,951
		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
1) 40 computers	7 desktops, 16 laptops, 8 Ultrabooks, 1		
2) 2 Rotary machines	firewall, 4 printers and 1 projector were	312213 ICT Equipment	148,989
	procured		

Reasons for Variation in performance

N/A

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	N/A		
2) 10 office chairs			
3) 30 conference chairs			
4) 10 desks			
5) 5 workstations			

Reasons for Variation in performance

To be procured in Q4

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	5,063,809
Wage Recurrent	2,477,869
Non Wage Recurrent	2,436,951
GoU Development	148,989
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
1. Preparation of Issues paper, conduct peer review and technical Working Group meeting for the review of the Weights and Measures Act, Cap. 103	1. Issues paper for the review of the Weights and Measures Act, Cap. 103 prepared	211104 Statutory salaries	743,858
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	2. Peer review meeting to discuss the consultation paper for the review of legislation that regulates the construction industry was undertaken.	212101 Social Security Contributions	28,015
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.	3. Concept paper developed for the review of legislation relating to labour exportation		
4. Retreat to develop draft Guidelines on the administration of justice.	4. Retreat to develop guidelines for the implementation of the informal justice systems was held and draft guidelines developed.		
5. Peer Review meeting and Regional Validation of the draft simplified Traffic and Road Safety Act, 1998, Cap. 361	5. Draft manual for the adjudication in transitional justice developed.		
	Others activities undertaken towards completing the rolled over projects include:		
	i) Final editing of the report the review of the Laws relating to Proceeds of Crime ongoing		
	ii) Review of the dummy final report on the study on Cohabitation in Uganda ongoing		
	iii) Draft Law Reform Manual		
	iv) Final report on the review of the Refugees Act		
	v) Study report on the proposed legislation to govern valuation services in Uganda is ready for print.		
	vi) Final study report on Bail in the Criminal Justice System in Uganda		
	vii) Final report on the review of the Uganda Railways Act.		

Reasons for Variation in performance

Projects implemented under the SWAP support did not receive funds as expected

Total	771,873
Wage Recurrent	743,858
Non Wage Recurrent	28,015
AIA	0

Output: 02 Revision of laws

Vote:105 Law Reform Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Proofread 424 Acts	1) Proofread 424 Acts	Item	Spent
Typesetting of S.Is 2001, 2002, 2003, 2004, 2008, 2009, 2015	2) Typeset 2001, 2002, 2003, 2004, 2008, 2009, 2015 Statutory Instruments	211103 Allowances (Inc. Casuals, Temporary)	36,381
Updated Index as at 31st Dec 2020	3) Updated Index of laws as at 31st December 2020	221006 Commissions and related charges	26,059
	4) Draft Cumulative Supplement as at December 2020		

Reasons for Variation in performance

N/A

Total	62,440
Wage Recurrent	0
Non Wage Recurrent	62,440
<i>AIA</i>	0

Output: 03 Publication and translation of laws

Published Braille Constitution, Index of laws, translated Constitution, study reports, Uganda Living Law Journal	i) Proofreading the final draft Braille Constitution completed ii) Published the compendium of Electoral laws Other achievements during the quarter include: i) Printing ongoing for the translated LCCA into Kupsabiny, Kumam, Lunyala, Rutwa and Madi-Ti	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	411

Reasons for Variation in performance

The ULLJ is under print

No funds to carry out validation of the translated versions of the Constitution into 3 languages

Total	411
Wage Recurrent	0
Non Wage Recurrent	411
<i>AIA</i>	0

Output: 04 Capacity building to revise and reform laws

None	No staff trained due to Covid-19 restrictions	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,021
	Others achieved 5 internship students trained and facilitated		

Reasons for Variation in performance

No funds allocated and released for training

Total	11,021
Wage Recurrent	0
Non Wage Recurrent	11,021
<i>AIA</i>	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	UShs Thousand
Output: 05 Advocacy for Law Reform			
Preparation of advocacy materials, Peer review of materials, Printing of materials for pre-enactment advocacy for the Business Names Registration Act	Advocacy materials developed for the post enactment advocacy for the Money Laundering Act and held a validation workshop for the legal professionals.	Item	Spent
Review of the draft manual prepared by the Financial Intelligence Authority, Finalisation of the draft manual, Printing of advocacy materials and Preparations for training and radio programs for Post enactment Advocacy for the Money Laundering Act			
Reasons for Variation in performance			
Limited resources to conduct the planned activities			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 06 LRC Support Services			

Vote:105 Law Reform Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Gender mainstreaming guidelines	i) Assorted toner procured.	Item	Spent
2. Library manual	ii) Drinking water supplied. (1,872 bottles of 600ml delivered up to date)	211103 Allowances (Inc. Casuals, Temporary)	359,681
3. Employee related costs paid on time	iii) Assorted stationery supplied.	211104 Statutory salaries	45,843
4. All office equipment maintained	iv) Maintenance of various Office equipment and Furniture and Fittings undertaken.	212101 Social Security Contributions	84,942
5. Strategic plan 2020-2025	v) Cleaning and sanitation services provided.	212102 Pension for General Civil Service	13,639
6. Q2 performance review conducted	vi) Valuation of boarded off Assets done.	213002 Incapacity, death benefits and funeral expenses	2,000
	vii) Collected all published Gazettes, Acts, Bills, Legal Notices, Ordinances and Bills.	221001 Advertising and Public Relations	4,500
	viii) Classified, catalogued and entered data into the computerised library catalogue for library additions.	221007 Books, Periodicals & Newspapers	2,511
	ix) All borrowed books were registered in the borrower's register.	221008 Computer supplies and Information Technology (IT)	18,117
	x) Draft strategic plan developed	221009 Welfare and Entertainment	4,612
	xi) Q2 performance review undertaken	221011 Printing, Stationery, Photocopying and Binding	14,829
	xii) Salaries paid	221016 IFMS Recurrent costs	5,000
	xiii) Pension payments paid	221017 Subscriptions	5,000
	xiv) NSSF deductions made.	222001 Telecommunications	7,050
	xv) Statutory allowances for the quarter paid	222002 Postage and Courier	180
	xvi) 1 employee counseled to manage workplace stress and is being monitored	223003 Rent – (Produced Assets) to private entities	460,313
	xvii) Gender mainstreaming guidelines finalized and submitted.	223005 Electricity	19,188
	xviii) Commission vehicles repaired and serviced	224004 Cleaning and Sanitation	8,136
	xix) Repair and service of heavy duty photocopiers done for (3 Kyocera photocopiers)	225001 Consultancy Services- Short term	10,656
	xx) 20 UPS batteries were procured and supplied.	227001 Travel inland	37,560
	xxi) Office airtime for months January, February and March 2021	227004 Fuel, Lubricants and Oils	36,000
	xxii) Repair and maintenance of 3 Wifi access points was done	228002 Maintenance - Vehicles	41,742
	xxiii) Assorted IT accessories were purchased for systems administration work.	228003 Maintenance – Machinery, Equipment & Furniture	5,392
	xxiv) Third quarter management Accounts prepared awaiting responses.		
	xxv) Payroll and Human resource audit report prepared		

Reasons for Variation in performance

N/A

Total	1,186,891
Wage Recurrent	45,843
Non Wage Recurrent	1,141,048
AIA	0
Total For SubProgramme	2,032,635

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
		Wage Recurrent	789,701
		Non Wage Recurrent	1,242,935
		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

N/A	Item	Spent
<i>Reasons for Variation in performance</i>		
N/A		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

1) 1 filing Cabinet	N/A	Item	Spent
2) 16 ergonomic chairs			
3) 30 conference chairs			
4) 5 office desks			
5) 80m of window blind			
6) 1 executive desk			

Reasons for Variation in performance

To be procured in Q4

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0
	GRAND TOTAL	2,032,635
	Wage Recurrent	789,701
	Non Wage Recurrent	1,242,935
	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
Prepare study report and draft bills for:				
i) Review of the Weights and Measures Act, Cap. 103	211104 Statutory salaries	486,586	0	486,586
ii) Review of legislation that regulates the construction industry (The Architects Registration Act, Cap. 269)	212101 Social Security Contributions	51,993	0	51,993
Peer review of the concept paper on the review of legislation relating to labour exportation	Total	538,579	0	538,579
Peer review and regional validation of simplified Traffic and Road Safety Act, 1998, Cap. 361	Wage Recurrent	486,586	0	486,586
Stakeholder consultations, Printing and Dissemination of the manual for adjudication in transitional justice	Non Wage Recurrent	51,993	0	51,993
Regional consultations, printing and dissemination of the Guidelines on the implementation of the informal justice system	AIA	0	0	0

Output: 02 Revision of laws

	Item	Balance b/f	New Funds	Total
Incorporation of comments from proofreading exercise, Editorial Committee meetings, Chapterisation and preparing a Camera ready copy of the Principal Laws of Uganda	211103 Allowances (Inc. Casuals, Temporary)	767	0	767
Revision of S. Is of 2016-2020, report writing, Typesetting Volumes 14,16,18,20, 22, 23, 26, 27, 2001, 2004, 2011.	211104 Statutory salaries	32,249	0	32,249
	221006 Commissions and related charges	84,022	0	84,022
	Total	117,038	0	117,038
	Wage Recurrent	32,249	0	32,249
	Non Wage Recurrent	84,789	0	84,789
	AIA	0	0	0

Output: 03 Publication and translation of laws

Publish the following study reports;

- i) Study on Cohabitation in Uganda (II)
- ii) Review of the Refugees Act
- iii) Development of legislation to govern Valuation services in Uganda
- iv) Study on Bail in the Criminal Justice System in Uganda
- v) Review of the Uganda Railways Act
- vi) Review of the Laws relating to Proceeds of Crime
- vii) The Law Reform Manual

Translation to Constitution into Aringa-ti
 Printing of the Braille version of the Constitution
 Printing of the Index as at 31st Dec 2020.
 Printing of the ULLJ

Vote:105 Law Reform Commission

QUARTER 4: Revised Workplan

Output: 04 Capacity building to revise and reform laws

	Item	Balance b/f	New Funds	Total
1. 2 Appointments Board meeting to conduct interviews for the 8 advertised positions;	211103 Allowances (Inc. Casuals, Temporary)	227	0	227
2. 1 Shortlisting Committee meeting held.	221004 Recruitment Expenses	5,000	0	5,000
3. One induction engagement for newly appointed Commissioners held	223003 Rent – (Produced Assets) to private entities	4,040	0	4,040
	Total	9,267	0	9,267
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,267	0	9,267
	AIA	0	0	0

Output: 06 LRC Support Services

	Item	Balance b/f	New Funds	Total
i) Consideration and approval of the Strategic Plan by the Commission	211103 Allowances (Inc. Casuals, Temporary)	184,740	0	184,740
ii) Printing of the strategic plan	211104 Statutory salaries	58,344	0	58,344
iii) Print MPS	212101 Social Security Contributions	13,319	0	13,319
iv) Hold Q3 performance review	212102 Pension for General Civil Service	14,009	0	14,009
v) Prepare 3rd quarter Commission performance report	213002 Incapacity, death benefits and funeral expenses	550	0	550
vi) Procure assorted toner cartridges	213004 Gratuity Expenses	15,000	0	15,000
vii) Procure catering services	221001 Advertising and Public Relations	13,300	0	13,300
viii) Procure drinking water	221007 Books, Periodicals & Newspapers	5,490	0	5,490
ix) Procure assorted stationery	221008 Computer supplies and Information Technology (IT)	9,213	0	9,213
x) Procure cleaning and sanitation services	221009 Welfare and Entertainment	5,704	0	5,704
xi) Maintain and repair Office equipment and furniture and fittings	221011 Printing, Stationery, Photocopying and Binding	28,069	0	28,069
xii) Engrave/tag new assets	221020 IPPS Recurrent Costs	5,000	0	5,000
xiii) Manage public Auction of boarded off Assets.	222001 Telecommunications	305	0	305
xiv) Report about asset utilization and performance.	222002 Postage and Courier	20	0	20
xv) Record average time taken to resolve/restore performance of faulty equipment per incidence.	222003 Information and communications technology (ICT)	13,733	0	13,733
xvi) Manage delivery of Office Furniture.	223003 Rent – (Produced Assets) to private entities	47,427	0	47,427
xvii) Procure stationery, Toners, catering, maintenance of office equipment and vehicles	224004 Cleaning and Sanitation	11,247	0	11,247
xviii) Complete all running macro procurements	225001 Consultancy Services- Short term	68,094	0	68,094
xix) Weekly collection of the Uganda gazette and its supplements.	227001 Travel inland	24,965	0	24,965
xx) Classifying, accessioning, stamping, cataloguing , re-shelving and lending out library materials.	227004 Fuel, Lubricants and Oils	2,750	0	2,750
xxi) Loose materials organized for binding.	228002 Maintenance - Vehicles	20,224	0	20,224
xxii) Maintenance of the computerized catalog.	228003 Maintenance – Machinery, Equipment & Furniture	2,658	0	2,658
xxiii) Salaries for staff paid	Total	544,159	0	544,159
xxiv) Pension payments processed	Wage Recurrent	58,344	0	58,344
xxv) NSSF contributions for staff processed	Non Wage Recurrent	485,815	0	485,815
xxvi) Statutory allowances processed	AIA	0	0	0
a. Commission allowances paid;				
b. One Commission meeting held;				
xxvii) Commission vehicles repaired and serviced.				
xxviii) One health session held				
xxix) Meetings held to review the Fleet management policy and Policy submitted to management				
xxx) Updated risk register prepared and submitted to management and Audit and risk Management Committee by 15th June, 2021				
xxxi) Two meetings to discuss the risk register (management and audit & risk management committee)				
xxxii) Prepare an audit matrix report on the status of implementation by 30th June, 2021				
xxxiii) Prepare a meeting with management to discuss the implementation status of the audit recommendations by 30th June, 2021				

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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Development Projects

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

Recurrent Programmes

Development Projects

Project: 1668 Retooling the Uganda Law Reform Commission

Capital Purchases

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

N/A	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

1) 2 Filing cabinets 2) 13 ergonomic chairs 3) 2 visitors chairs 4) 1 Executive desk 5) 1 Executive office chair 6) 3 sofa set 7) 1 end table	Item	Balance b/f	New Funds	Total
	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	1,234,564	0	1,234,564
	<i>Wage Recurrent</i>	<i>577,179</i>	<i>0</i>	<i>577,179</i>
	<i>Non Wage Recurrent</i>	<i>631,864</i>	<i>0</i>	<i>631,864</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>