

Vote:105 Law Reform Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.073	4.073	3.442	100.0%	84.5%	84.5%
	Non Wage	3.606	4.345	4.112	120.5%	114.0%	94.6%
Dev.	GoU	0.200	0.185	0.185	92.5%	92.5%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.880	8.603	7.738	109.2%	98.2%	89.9%
Total GoU+Ext Fin (MTEF)		7.880	8.603	7.738	109.2%	98.2%	89.9%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		7.880	8.603	7.738	109.2%	98.2%	89.9%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.880	8.603	7.738	109.2%	98.2%	89.9%
Total Vote Budget Excluding Arrears		7.880	8.603	7.738	109.2%	98.2%	89.9%

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	8.42	7.55	109.6%	98.4%	89.7%
Program: 1225 General administration, planning, policy and support services	0.20	0.18	0.18	92.3%	92.3%	100.0%
Total for Vote	7.88	8.60	7.74	109.2%	98.2%	89.9%

Matters to note in budget execution

Consultations in form of validations, proof-reading, workshops and seminars were affected by the 2nd lockdown caused by Covid-19 pandemic

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	
0.144 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Planned activities like workshops, trainings were not conducted due to Covid-19 related restrictions	

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<i>Items</i>	
144,031,577.000 US\$	212101 Social Security Contributions Reason: Vacant staff positions
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1224 Reform and Revision of laws	
0.506 Bn Shs	<i>SubProgram/Project :01 Headquarters</i> Reason: Received a supplementary budget to cover outputs which initially had insufficient allocations
<i>Items</i>	
431,884,562.000 US\$	223003 Rent – (Produced Assets) to private entities Reason: Received a supplementary budget
215,630,826.000 US\$	211103 Allowances (Inc. Casuals, Temporary) Reason: Received a supplementary budget
24,817,547.000 US\$	227001 Travel inland Reason: Received a supplementary budget
10,791,760.000 US\$	225001 Consultancy Services- Short term Reason: Received a supplementary budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 24 Reform and Revision of laws			
Responsible Officer: Moses Apopel			
Programme Outcome: Improved legal framework and access to the law			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of draft bills submitted to government annually	Number	3	0
Programme : 25 General administration, planning, policy and support services			
Responsible Officer: Moses Apopel			
Programme Outcome: Effective policy and coordination			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Improved performance	Percentage	60%	58.5%

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 Q4
No of studies completed	Number	3	1
No. of draft bills submitted to relevant ministries	Number	3	0
Number of laws simplified	Number	2	0
KeyOutPut : 02 Revision of laws			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of laws revised	Number	300	424
KeyOutPut : 03 Publication and translation of laws			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of publications	Number	5	3
Constitution translated into local languages	Number	4	4
Number of study reports printed	Number	3	1

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

- i) Study report on Informal Justice Systems printed and disseminated
- ii) Braille version of the Constitution printed
- iii) Published the compendium of Electoral laws
- iv) The following study reports are under print; Cohabitation in Uganda, Law Reform Manual, valuation services in Uganda, Bail in the Criminal Justice System in Uganda, Uganda Railways Act, Distress for Rent (Bailiffs) Act, Arbitration and Conciliation Act, Medical Negligence, selected land laws, and prevention of child grooming for sexual exploitation.
- v) Issues paper for the review of the Weights and Measures Act, Cap. 103 and the review of legislation relating to labour exportation prepared
- vi) Consultations carried out for the review of legislation that regulates the construction industry
- vii) Preparation of the draft guidelines for the implementation of the informal justice systems ongoing.
- viii) Draft manual for the adjudication in transitional justice developed.
- ix) Concept paper developed for the Simplification of the Traffic and Road Safety Act, 1998, Cap. 361
- x) Proofread 424 Acts
- xi) Typeset 2001, 2002, 2003, 2004, 2008, 2009, 2015 and volumes 14, 16, 18, 20, 22, 23, 26 of Statutory Instruments
- xii) Index of laws as at 31st December 2020 under print
- xiii) Cumulative Supplement as at December 2020 proofread, ready for print.
- xiv) Draft translated Constitution into Lugwere and Madi-ti
- xv) Gender mainstreaming guidelines under print

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	8.42	7.55	109.6%	98.4%	89.7%
<i>Class: Outputs Provided</i>	7.68	8.42	7.55	109.6%	98.4%	89.7%
122401 Reform and simplification of laws	3.89	3.81	3.43	98.0%	88.2%	90.0%
122402 Revision of laws	0.60	0.60	0.50	100.0%	82.8%	82.8%
122403 Publication and translation of laws	0.21	0.21	0.21	100.0%	100.0%	100.0%
122404 Capacity building to revise and reform laws	0.30	0.30	0.30	100.0%	99.9%	99.9%
122405 Advocacy for Law Reform	0.21	0.20	0.20	97.6%	97.6%	100.0%
122406 LRC Support Services	2.47	3.29	2.91	133.2%	117.8%	88.4%
Program 1225 General administration, planning, policy and support services	0.20	0.18	0.18	92.3%	92.3%	100.0%
<i>Class: Capital Purchases</i>	0.20	0.18	0.18	92.3%	92.3%	100.0%
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	0.04	0.04	70.0%	70.0%	100.0%
Total for Vote	7.88	8.60	7.74	109.2%	98.2%	89.9%

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>	7.68	8.42	7.55	109.6%	98.4%	89.7%
211103 Allowances (Inc. Casuals, Temporary)	1.50	1.72	1.72	114.3%	114.3%	100.0%

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211104 Statutory salaries	4.07	4.07	3.44	100.0%	84.5%	84.5%
212101 Social Security Contributions	0.41	0.50	0.36	123.1%	87.7%	71.3%
212102 Pension for General Civil Service	0.08	0.08	0.08	100.0%	100.0%	100.0%
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%	75.0%	100.0%
213004 Gratuity Expenses	0.08	0.03	0.03	36.6%	36.6%	100.0%
221001 Advertising and Public Relations	0.03	0.02	0.02	80.0%	80.0%	100.0%
221002 Workshops and Seminars	0.12	0.12	0.12	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
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	0.20	0.20	100.0%	98.5%	98.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	96.5%	96.5%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	99.5%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	100.0%	100.0%
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	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	20.0%	20.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	99.8%	99.8%
223003 Rent – (Produced Assets) to private entities	0.32	0.82	0.75	258.8%	237.1%	91.6%
223005 Electricity	0.08	0.08	0.08	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.10	0.13	0.11	125.0%	110.8%	88.6%
227001 Travel inland	0.07	0.09	0.09	136.9%	136.9%	100.0%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.16	0.16	0.16	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.12	0.12	0.12	100.0%	99.2%	99.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.01	100.0%	95.8%	95.8%
Class: Capital Purchases	0.20	0.18	0.18	92.3%	92.3%	100.0%
312203 Furniture & Fixtures	0.05	0.04	0.04	70.0%	70.0%	100.0%
312213 ICT Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	7.88	8.60	7.74	109.2%	98.2%	89.9%

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

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<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	8.42	7.55	109.6%	98.4%	89.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	7.68	8.42	7.55	109.6%	98.4%	89.7%
Program 1225 General administration, planning, policy and support services	0.20	0.18	0.18	92.3%	92.3%	100.0%
<i>Development Projects</i>						
1668 Retooling the Uganda Law Reform Commission	0.20	0.18	0.18	92.3%	92.3%	100.0%
Total for Vote	7.88	8.60	7.74	109.2%	98.2%	89.9%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	211104 Statutory salaries	3,256,251
2. Simplified Employment Act - swap	2. Consultations carried out for the review of legislation that regulates the construction industry	212101 Social Security Contributions	159,395
3. Simplified Traffic and road safety Act -	3. Issues paper prepared for the review of legislation relating to labour exportation 4. Preparation of the draft guidelines for the implementation of the informal justice systems ongoing. 5. Draft manual for the adjudication in transitional justice developed. 6. Concept paper developed for the Simplification of the Traffic and Road Safety Act, 1998, Cap. 361	227001 Travel inland	17,273

Reasons for Variation in performance

Other activities undertaken towards completing the rolled over projects include:

- i) Study report on laws relating to Proceeds of Crime validated.
- ii) Study report on Cohabitation in Uganda under print.
- iii) Law Reform Manual ready for print
- iv) Fair draft study report on the review of the Refugees Act under consideration.
- v) Study report on the proposed legislation to govern valuation services in Uganda submitted for print.
- vi) Study report on Bail in the Criminal Justice System in Uganda under print.
- vii) Study report on the review of the Uganda Railways Act under print
- viii) Study reports on the review of the Distress for Rent (Bailiffs) Act under print
- ix) Study report Informal Justice Systems printed and disseminated
- x) Study report on the Arbitration and Conciliation Act under print
- xi) Study report on Medical Negligence under print
- xii) Study report on selected land laws under print
- xiii) Study report on prevention of child grooming for sexual exploitation under print.

Total	3,432,919
Wage Recurrent	3,256,251
Non Wage Recurrent	176,668
<i>AIA</i>	0

Output: 02 Revision of laws

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Revised Principal laws of the 7th Edition	1) Proofread 424 Acts	Item	Spent
2. Index of laws as at 31st December 2020	2) Incorporated all comments from the proofreading exercise	211103 Allowances (Inc. Casuals, Temporary)	249,999
3. Revised Subsidiary laws, 2015	3) Typeset 2001, 2002, 2003, 2004, 2008, 2009, 2015 and volumes 14, 16, 18, 20, 22, 23, 26 of Statutory Instruments	211104 Statutory salaries	35,251
4. Uganda Living Law Journal	4) Index of laws as at 31st December 2020 under print	212101 Social Security Contributions	13,500
	5) Cumulative Supplement as at December 2020 proofread, ready for print.	221002 Workshops and Seminars	50,000
		221006 Commissions and related charges	147,041

Reasons for Variation in performance

Other achievements

Validation exercise undertaken for the guide to the Children Act

Draft compendium of ordinances and byelaws

Total	495,792
Wage Recurrent	35,251
Non Wage Recurrent	460,541
<i>AIA</i>	0

Output: 03 Publication and translation of laws

1. Index of Laws as at December 2020	i) Braille version of the Constitution printed	Item	Spent
2. 7th Revised Edition of the Principal Laws	ii) Published the compendium of Electoral laws	211103 Allowances (Inc. Casuals, Temporary)	200,000
3. Uganda Living Law Journal	iii) Draft translated Constitution into Lugwere, Madi-ti and Aringa-ti	221011 Printing, Stationery, Photocopying and Binding	13,500
4. Simplified Employment Act			
5. Simplified Traffic and Road Safety Act			
6. Translated Constitution (brail, Lugwere, Madi-ti, Aringa & Kupsa)			

Reasons for Variation in performance

Other achievements during the year:

i) Printed the translated LCCA into Kupsabiny, Kumam, Lunyala, Rutwa and Madi-Ti

ii) Draft translated Constitution into Ngakarimojong and Dhu-Adhola validated

iii) Handbook on how Ordinances and Byelaws are made is under print

iv) Compendium of Ordinances and Byelaws is under print

Total	213,500
Wage Recurrent	0
Non Wage Recurrent	213,500
<i>AIA</i>	0

Output: 04 Capacity building to revise and reform laws

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff trained in:	1. Hands-on training of 5 staff in IPPS conducted by MOPS at the Data center MOPS.	Item	Spent
1. Legislative drafting		211103 Allowances (Inc. Casuals, Temporary)	284,999
2. Report writing	2. 5 internship students trained and facilitated.	221004 Recruitment Expenses	10,000
3. Performance management	3. New Commissioners inducted.	223003 Rent – (Produced Assets) to private entities	4,800
4. Management skills			
5. Corporate governance			

Reasons for Variation in performance

Most trainings were not done as planned due to the Covid-19 restrictions

Total	299,799
Wage Recurrent	0
Non Wage Recurrent	299,799
<i>AIA</i>	0

Output: 05 Advocacy for Law Reform

Advocacy undertaken for:	(i) Held workshop to finalise preparation of Guidelines for the Computer Misuse Act	Item	Spent
1. 7th Edition of the Laws of Uganda		211103 Allowances (Inc. Casuals, Temporary)	200,000
2. Business Names Registration Act reform proposals	(ii) Prepared and peer reviewed advocacy materials for the Cooperatives Act		
3. Cyber laws	(iii) Prepared information papers and carried out a training seminar on Post enactment Advocacy for the Money Laundering Act		
4. Electronic and print media engagements			

Reasons for Variation in performance

Advocacy workshops affected by Covid-19 restrictions

Total	200,000
Wage Recurrent	0
Non Wage Recurrent	200,000
<i>AIA</i>	0

Output: 06 LRC Support Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Office maintained	i) Assorted toner procured.	Item	Spent
2) Records managed	ii) Drinking water supplied up to Q4	211103 Allowances (Inc. Casuals, Temporary)	785,521
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	184,465
5) Employee welfare enhanced	v) Cleaning and sanitation services provided.	212102 Pension for General Civil Service	75,387
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	3,750
8) Technical conferences attended	viii) Classified, catalogued and entered data into the computerised library catalogue for library additions.	213004 Gratuity Expenses	30,000
	ix) Draft strategic plan developed	221001 Advertising and Public Relations	20,000
	x) Quarterly performance reviews undertaken	221002 Workshops and Seminars	70,000
	xi) All staff related costs processed	221006 Commissions and related charges	50,000
	xii) An employee counseled to manage workplace stress and is being monitored	221007 Books, Periodicals & Newspapers	10,000
	xiii) Gender mainstreaming guidelines under print.	221008 Computer supplies and Information Technology (IT)	38,587
	xiv) Commission vehicles repaired and serviced	221009 Welfare and Entertainment	24,724
	xv) Repair and service of heavy duty photocopiers done for (3 Kyocera	221011 Printing, Stationery, Photocopying and Binding	67,727
	xvi) photocopiers)	221016 IFMS Recurrent costs	5,000
	xvii) 20 UPS batteries were procured and supplied.	221017 Subscriptions	5,000
	xviii) Office airtime procured	221020 IPPS Recurrent Costs	5,000
	xix) Repair and maintenance of 3 Wifi access points was done	222001 Telecommunications	25,000
	xx) Assorted IT accessories were purchased for systems administration work.	222002 Postage and Courier	200
	xxi) Quarterly management accounts prepared.	222003 Information and communications technology (ICT)	16,472
	xxii) Payroll and Human resource audit report prepared	223003 Rent – (Produced Assets) to private entities	742,085
	xxiii) Draft fleet management policy developed	223005 Electricity	76,753
	xxiv) Voluntary Covid-19 tests for 40 staff undertaken.	224004 Cleaning and Sanitation	49,985
	xxv) An updated Risk register under print	225001 Consultancy Services- Short term	110,792
	xxvi) Quarterly finance Committee meeting conducted	227001 Travel inland	74,818
		227004 Fuel, Lubricants and Oils	155,000
		228001 Maintenance - Civil	3,000
		228002 Maintenance - Vehicles	117,274
		228003 Maintenance – Machinery, Equipment & Furniture	14,363

Reasons for Variation in performance

N/A

Total	2,911,634
Wage Recurrent	150,031
Non Wage Recurrent	2,761,603

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	7,553,643
		Wage Recurrent	3,441,533
		Non Wage Recurrent	4,112,110
		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 procured	312213 ICT Equipment	148,989
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			
1) 5 Cabinets	Purchased 1 Executive Desk, 1 Executive	Item	Spent
2) 10 office chairs	Office chair, 2 Visitors chairs, 1 Sofa set,	312203 Furniture & Fixtures	35,700
3) 30 conference chairs	1 End table, 2 Filling cabinets and 6		
4) 10 desks	Ergonomic chairs		
5) 5 workstations			
Reasons for Variation in performance			
N/A			
		Total	35,700
		GoU Development	35,700
		External Financing	0
		AIA	0
		Total For SubProgramme	184,689
		GoU Development	184,689
		External Financing	0
		AIA	0
		GRAND TOTAL	7,738,332
		Wage Recurrent	3,441,533
		Non Wage Recurrent	4,112,110
		GoU Development	184,689
		External Financing	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

AIA 0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 24 Reform and Revision of laws

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Reform and simplification of laws

		Item	Spent
Prepare study report and draft bills for;	1. Issues paper for the review of the		
i) Review of the Weights and Measures Act, Cap. 103	Weights and Measures Act, Cap. 103 prepared	211104 Statutory salaries	965,712
ii) Review of legislation that regulates the construction industry (The Architects Registration Act, Cap. 269)	2. Consultations carried out for the review of legislation that regulates the construction industry	212101 Social Security Contributions	92,347
Peer review of the concept paper on the review of legislation relating to labour exportation	3. Issues paper prepared for the review of legislation relating to labour exportation	227001 Travel inland	17,273
Peer review and regional validation of simplified Traffic and Road Safety Act, 1998, Cap. 361	4. Preparation of the draft guidelines for the implementation of the informal justice systems ongoing.		
Stakeholder consultations, Printing and Dissemination of the manual for adjudication in transitional justice	5. Draft manual for the adjudication in transitional justice developed.		
Regional consultations, printing and dissemination of the Guidelines on the implementation of the informal justice system	6. Concept paper developed for the Simplification of the Traffic and Road Safety Act, 1998, Cap. 361		

Reasons for Variation in performance

Other activities undertaken towards completing the rolled over projects include:

- i) Study report on laws relating to Proceeds of Crime validated.
- ii) Study report on Cohabitation in Uganda under print.
- iii) Law Reform Manual ready for print
- iv) Fair draft study report on the review of the Refugees Act under consideration.
- v) Study report on the proposed legislation to govern valuation services in Uganda submitted for print.
- vi) Study report on Bail in the Criminal Justice System in Uganda under print.
- vii) Study report on the review of the Uganda Railways Act under print
- viii) Study reports on the review of the Distress for Rent (Bailiffs) Act under print
- ix) Study report Informal Justice Systems printed and disseminated
- x) Study report on the Arbitration and Conciliation Act under print
- xi) Study report on Medical Negligence under print
- xii) Study report on selected land laws under print
- xiii) Study report on prevention of child grooming for sexual exploitation under print.

Total	1,075,331
Wage Recurrent	965,712
Non Wage Recurrent	109,620
AIA	0

Output: 02 Revision of laws

Vote:105 Law Reform Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Incorporation of comments from proofreading exercise, Editorial Committee meetings, Chapterisation and preparing a Camera ready copy of the Principal Laws of Uganda	1) Incorporated all comments from the proofreading exercise	Item	Spent
Revision of S. Is of 2016-2020, report writing, Typesetting Volumes 14,16,18,20, 22, 23, 26, 27, 2001, 2004, 2011.	2) Typeset volumes 14, 16, 18, 20,22, 23, 26, 2001, 2004 of the Statutory Instruments.	211103 Allowances (Inc. Casuals, Temporary)	767
	3) Over 210 SIs of 2016 – 2020 were revised	221002 Workshops and Seminars	50,000
		221006 Commissions and related charges	86,568
Reasons for Variation in performance			
Other achievements			
Validation exercise undertaken for the guide to the Children Act			
Draft compendium of ordinances and byelaws			
		Total	137,334
		Wage Recurrent	0
		Non Wage Recurrent	137,334
		AIA	0

Output: 03 Publication and translation of laws

Publish the following study reports;	1. Printed the Braille Constitution	Item	Spent
i) Study on Cohabitation in Uganda (II)	2. Printed the Uganda Living Law Journal	221011 Printing, Stationery, Photocopying and Binding	13,500
ii) Review of the Refugees Act	3. Draft translated Constitution into		
iii) Development of legislation to govern Valuation services in Uganda	Ngakarimojong, Dhu Adhola, Lugwere and Madi-ti		

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

Reasons for Variation in performance

Other achievements during the year:

- i) Printed the translated LCCA into Kupsabiny, Kumam, Lunyala, Rutwa and Madi-Ti
- ii) Draft translated Constitution into Ngakarimojong and Dhu-Adhola validated
- iii) Handbook on how Ordinances and Byelaws are made is under print
- iv) Compendium of Ordinances and Byelaws is under print

Total	13,500
Wage Recurrent	0

Vote:105 Law Reform Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	13,500
		AIA	0
Output: 04 Capacity building to revise and reform laws			
1. 2 Appointments Board meeting to conduct interviews for the 8 advertised positions;	New Commissioners inducted	Item	Spent
2. 1 Shortlisting Committee meeting held.		211103 Allowances (Inc. Casuals, Temporary)	226
3. One induction engagement for newly appointed Commissioners held		221004 Recruitment Expenses	10,000
		223003 Rent – (Produced Assets) to private entities	3,840
Reasons for Variation in performance			
Most trainings were not done as planned due to the Covid-19 restrictions			
		Total	14,066
		Wage Recurrent	0
		Non Wage Recurrent	14,066
		AIA	0
Output: 05 Advocacy for Law Reform			
Validation with NGOs, land agents, dealers in precious metals and minerals on the post enactment Advocacy for the Anti-Money Laundering Act	(i) Held workshop to finalise preparation of Guidelines for the Computer Misuse Act	Item	Spent
2 validation workshops and dissemination of a guide to the Computer Misuse Act	(ii) Prepared and peer reviewed advocacy materials for the Cooperatives Act	211103 Allowances (Inc. Casuals, Temporary)	200,000
	(iii) Prepared information papers and carried out a training seminar on Post enactment Advocacy for the Money Laundering Act		
Reasons for Variation in performance			
Advocacy workshops affected by Covid-19 restrictions			
		Total	200,000
		Wage Recurrent	0
		Non Wage Recurrent	200,000
		AIA	0
Output: 06 LRC Support Services			
i) Consideration and approval of the Strategic Plan by the Commission	(i) Assorted stationery including toner procured.	Item	Spent
ii) Printing of the strategic plan	(ii) Catering services provided to facilitate various meetings.	211103 Allowances (Inc. Casuals, Temporary)	414,870
iii) Print MPS	(iii) Drinking water supplied.	212101 Social Security Contributions	57,848
iv) Hold Q3 performance review	(iv) Maintenance of various Office equipment and Furniture and Fittings undertaken.	212102 Pension for General Civil Service	32,856
v) Prepare 3rd quarter Commission performance report	(v) Cleaning of Offices including disinfection and supply of sanitizers	213002 Incapacity, death benefits and funeral expenses	550
vi) Procure assorted toner cartridges	(vi) Public Auctioneer appointed awaiting approval of amendment of performance security by CC to execute public Auction.	213004 Gratuity Expenses	30,000
vii) Procure catering services	(vii) Utility bills paid	221001 Advertising and Public Relations	13,300
viii) Procure drinking water	(viii) Quarterly performance review	221002 Workshops and Seminars	70,000
ix) Procure assorted stationery		221007 Books, Periodicals & Newspapers	5,490
x) Procure cleaning and sanitation services			
xi) Maintain and repair Office equipment and furniture and fittings			
xii) Engrave/tag new assets			

Vote:105 Law Reform Commission

QUARTER 4: Outputs and Expenditure in Quarter

xiii) Manage public Auction of boarded off Assets.	undertaken	221008 Computer supplies and Information Technology (IT)	17,800
xiv) Report about asset utilization and performance.	(ix) Quarterly finance Committee meeting conducted	221009 Welfare and Entertainment	5,576
xv) Record average time taken to resolve/restore performance of faulty equipment per incidence.	(x) All employee related costs were processed	221011 Printing, Stationery, Photocopying and Binding	34,876
xvi) Manage delivery of Office Furniture.	(xi) Gender mainstreaming guidelines under print	221020 IPPS Recurrent Costs	5,000
xvii) Procure stationery, Toners, catering, maintenance of office equipment and vehicles	(xii) Draft fleet management policy developed	222001 Telecommunications	11,685
xviii) Complete all running macro procurements	(xiii) Voluntary Covid 19 tests for 40 staff undertaken.	222002 Postage and Courier	20
xix) Weekly collection of the Uganda gazette and its supplements.	(xiv) Sophos antivirus installed with 107 licenses	222003 Information and communications technology (ICT)	13,705
xx) Classifying, accessioning, stamping, cataloguing , re-shelving and lending out library materials.	(xv) Webhosting services for website paid for one year	223003 Rent – (Produced Assets) to private entities	217,351
xxi) Loose materials organized for binding.	(xvi) Office airtime for months April, May, June, 2021 provided.	223005 Electricity	19,188
xxii) Maintenance of the computerized catalog.	(xvii) Air conditioners for server room serviced.	224004 Cleaning and Sanitation	23,732
xxiii) Salaries for staff paid	(xviii) Internet data bundles provided to staff to enable them work from home.	225001 Consultancy Services- Short term	95,136
xxiv) Pension payments processed	(xix) An updated Risk register under print.	227001 Travel inland	34,468
xxv) NSSF contributions for staff processed		227004 Fuel, Lubricants and Oils	43,300
xxvi) Statutory allowances processed		228001 Maintenance - Civil	3,000
a. Commission allowances paid;		228002 Maintenance - Vehicles	48,869
b. One Commission meeting held:		228003 Maintenance – Machinery, Equipment & Furniture	2,021
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			

Reasons for Variation in performance

N/A

Total	1,200,640
Wage Recurrent	0
Non Wage Recurrent	1,200,640
AIA	0
Total For SubProgramme	2,640,871

Vote:105 Law Reform Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	965,712
		Non Wage Recurrent	1,675,160
		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	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) 2 Filing cabinets	Purchased 1 Executive Desk, 1 Executive	Item	Spent
2) 13 ergonomic chairs	Office chair, 2 Visitors chairs, 1 Sofa set, 1	312203 Furniture & Fixtures	35,700
3) 2 visitors chairs	End table, 2 Filling cabinets and 6		
4) 1 Executive desk	Ergonomic chairs		
5) 1 Executive office chair			
6) 3 sofa set			
7) 1 end table			
<i>Reasons for Variation in performance</i>			
N/A			
		Total	35,700
		GoU Development	35,700
		External Financing	0
		AIA	0
		Total For SubProgramme	35,700
		GoU Development	35,700
		External Financing	0
		AIA	0

	GRAND TOTAL	2,676,571
	Wage Recurrent	965,712
	Non Wage Recurrent	1,675,160
	GoU Development	35,700
	External Financing	0
	AIA	0