

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	1.423	50.0%	34.9%	69.9%
Non Wage	7.606	3.463	2.012	45.5%	26.5%	58.1%
Devt. GoU	0.200	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.880	5.500	3.435	46.3%	28.9%	62.5%
Total GoU+Ext Fin (MTEF)	11.880	5.500	3.435	46.3%	28.9%	62.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.880	5.500	3.435	46.3%	28.9%	62.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.880	5.500	3.435	46.3%	28.9%	62.5%
Total Vote Budget Excluding Arrears	11.880	5.500	3.435	46.3%	28.9%	62.5%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	11.88	5.50	3.44	46.3%	28.9%	62.5%
Sub-SubProgramme: 24 Reform and Revision of laws	11.68	5.50	3.44	47.1%	29.4%	62.5%
Sub-SubProgramme: 25 General administration, planning, policy and support services	0.20	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 52 Legal Reform	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	11.88	5.50	3.44	46.3%	28.9%	62.5%

Matters to note in budget execution

There was a significant amount of funds unspent as a result of vacant posts and failure to print the Principal laws because proof reading is still underway.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 24 Reform and Revision of laws

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1.267 Bn Shs	<i>Department/Project :01 Headquarters</i>
Reason: Most funds were reserved for printing of the principal laws	
<i>Items</i>	
841,884,115.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: proof reading of the Principal laws is still underway	
124,645,001.000 UShs	212101 Social Security Contributions
Reason: Unfilled vacancies	
75,500,000.000 UShs	225001 Consultancy Services- Short term
Reason: Contract for translation was yet to be awarded	
74,731,899.000 UShs	221002 Workshops and Seminars
Reason: Funds reserved for revision of Principal laws	
36,100,000.000 UShs	221001 Advertising and Public Relations
Reason: Reserved for the launch of the Braille Constitution	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 24 Reform and Revision of laws			
Responsible Officer: Moses Apotel			
Sub-SubProgramme Outcome: Improved legal framework and access to the law			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of draft bills submitted to government annually	Number	3	3
Percentage of the population with access to updated laws	Percentage	15%	0
Sub-SubProgramme : 25 General administration, planning, policy and support services			
Responsible Officer: Moses Apotel			
Sub-SubProgramme Outcome: Effective policy and coordination			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Improved performance	Percentage	75%	44%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 24 Reform and Revision of laws
Department : 01 Headquarters

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Budget OutPut : 01 Reform and simplification of laws			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No of studies completed	Number	3	1
No. of draft bills submitted to relevant ministries	Number	3	3
Number of laws simplified	Number	1	1
Budget OutPut : 02 Revision of laws			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of laws revised	Number	100	200
Budget OutPut : 03 Publication and translation of laws			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of publications	Number	5	3
Constitution translated into local languages	Number	4	2
Number of study reports printed	Number	3	0
Number of languages into which the laws are translated	Number	6	2

Performance highlights for the Quarter

- i) Held technical working group meeting and peer review meeting for the user guide to the Employment Act.
- ii) Editorial Committee approved 2 Volumes (I & XII) of the revised Principal laws
- iii) Revised S.Is of 2020 and Typeset Vol 27 & 2017
- iv) Updated the Index of laws as at 31st December 2021
- v) 3 Articles were received for the ULLJ
- vi) Attended the following EAC meetings
 - a. The National Implementation Committee (NIC) on the EAC Common Market Protocol (21st -22nd October, 2021)
 - b. Preparatory meeting for the 23rd Sectoral Council on Legal & Judicial Affairs (18th October 2021)
- vii) Attended the following UNCITRAL meetings
 - a. Working Group III - Investor-State Dispute Settlement Reform -15-19 November 2021, Vienna (falls on Gurpurab)
 - i. Five two-hour informal meetings to consider informally draft documents on the following topics:
 - ii. Mediation - Dispute prevention and mitigation (1 meeting)
 - iii. Financing aspects of a multilateral permanent investment tribunal (1 meeting)
 - iv. Shareholders claims for reflective loss (1 meeting organized jointly with the OECD).
 - v. Multilateral instrument on ISDS reform (2 meetings) – 6-10 December 2021
 - b. Working Group IV - Electronic Commerce- 22-26 November 2021, Vienna

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 24 Reform and Revision of laws	11.68	5.50	3.44	47.1%	29.4%	62.5%
Class: Outputs Provided	11.68	5.50	3.44	47.1%	29.4%	62.5%
122401 Reform and simplification of laws	4.02	2.82	2.38	70.1%	59.1%	84.4%
122402 Revision of laws	1.46	0.67	0.21	46.2%	14.4%	31.2%
122403 Publication and translation of laws	1.95	1.00	0.14	51.4%	7.1%	13.8%
122404 Capacity building to revise and reform laws	0.15	0.02	0.00	14.0%	1.6%	11.3%
122405 Advocacy for Law Reform	0.21	0.09	0.01	41.9%	6.3%	15.0%
122406 LRC Support Services	3.89	0.90	0.69	23.1%	17.8%	77.2%
Sub-SubProgramme 25 General administration, planning, policy and support services	0.20	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.20	0.00	0.00	0.0%	0.0%	0.0%
122576 Purchase of Office and ICT Equipment, including Software	0.11	0.00	0.00	0.0%	0.0%	0.0%
122578 Purchase of Office and Residential Furniture and Fittings	0.09	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	11.88	5.50	3.44	46.3%	28.9%	62.5%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	11.68	5.50	3.44	47.1%	29.4%	62.5%
211103 Allowances (Inc. Casuals, Temporary)	2.48	1.13	0.97	45.6%	38.9%	85.4%
211104 Statutory salaries	4.07	2.04	1.42	50.0%	34.9%	69.9%
212101 Social Security Contributions	0.56	0.33	0.21	59.8%	37.4%	62.6%
212102 Pension for General Civil Service	0.08	0.04	0.03	52.7%	34.3%	65.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	90.5%	90.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.09	0.03	0.00	34.2%	0.0%	0.0%
221001 Advertising and Public Relations	0.17	0.04	0.00	23.3%	2.3%	9.8%
221002 Workshops and Seminars	0.34	0.08	0.01	24.5%	2.2%	8.8%
221003 Staff Training	0.04	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)	0.01	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	50.0%	13.0%	26.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.02	0.02	32.3%	32.1%	99.4%
221009 Welfare and Entertainment	0.02	0.01	0.01	49.9%	49.6%	99.4%
221011 Printing, Stationery, Photocopying and Binding	1.70	0.90	0.05	52.7%	3.2%	6.1%
221012 Small Office Equipment	0.01	0.00	0.00	38.5%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	58.8%	25.0%	42.6%

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221017 Subscriptions	0.09	0.01	0.00	9.1%	2.8%	30.4%
221020 IPPS Recurrent Costs	0.01	0.01	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.07	0.02	0.02	23.5%	23.5%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.16	0.08	0.07	50.0%	41.2%	82.4%
223003 Rent – (Produced Assets) to private entities	0.70	0.35	0.35	50.0%	50.0%	99.9%
223005 Electricity	0.08	0.04	0.04	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.03	0.01	50.0%	19.7%	39.4%
225001 Consultancy Services- Short term	0.19	0.08	0.00	39.7%	0.0%	0.0%
227001 Travel inland	0.15	0.08	0.07	50.4%	47.5%	94.4%
227002 Travel abroad	0.17	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.15	0.08	0.08	53.5%	53.5%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	30.4%	0.0%	0.0%
228002 Maintenance - Vehicles	0.13	0.06	0.05	48.6%	37.6%	77.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	49.2%	36.5%	74.1%
228004 Maintenance – Other	0.00	0.00	0.00	51.4%	0.0%	0.0%
Class: Capital Purchases	0.20	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.09	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.11	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	11.88	5.50	3.44	46.3%	28.9%	62.5%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1224 Reform and Revision of laws	11.68	5.50	3.44	47.1%	29.4%	62.5%
<i>Departments</i>						
01 Headquarters	11.68	5.50	3.44	47.1%	29.4%	62.5%
Sub-SubProgramme 1225 General administration, planning, policy and support services	0.20	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects</i>						
1668 Retooling the Uganda Law Reform Commission	0.20	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	11.88	5.50	3.44	46.3%	28.9%	62.5%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 24 Reform and Revision of laws

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Reform and simplification of laws

		Item	Spent
1. Simplified Employment Act and Mental Health Act.	i) Held technical working group meeting and peer review meeting for the user guide to the Employment Act.	211103 Allowances (Inc. Casuals, Temporary)	967,362
2. A draft study report on the reform of the law on Anti-terrorism Act, Public Health Act and Community Service Act		211104 Statutory salaries	1,237,401
		212101 Social Security Contributions	152,562
		221001 Advertising and Public Relations	3,900
		221008 Computer supplies and Information Technology (IT)	16,945

Reasons for Variation in performance

Other achievements

Rolled over activities

i) TWG meetings held for the review of the Weights and Measures Act, Cap. 103

ii) Draft study report for the review of legislation that regulates the construction industry

iii) Report writing ongoing for the review of Legislation on Externalisation of Labour

iv) Regional Consultations completed for the development of Manual for Adjudication of Transitional Justice

v) Meetings held to update the guidelines for Use of Informal Justice in administration of justice

vi) 2nd Draft of the simplified version of the Traffic and Road Safety Act, 1998, Cap. 361 developed

The review of Public Health Act was halted since it was already done by the ministry of health. In addition, the review of the Anti-terrorism Act and Community Service Act was not funded.

Total	2,378,171
Wage Recurrent	1,237,401
Non Wage Recurrent	1,140,770
Arrears	0
AIA	0

Budget Output: 02 Revision of laws

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Print 7th Revised Edition (2020) of the Principal Laws of Uganda	i) Editorial Committee approved 2 Volumes (I & XII) of the revised Principal laws	Item	Spent
2. Index of laws of Uganda as at 31st December 2021	ii) Revised S.Is of 2020 and Typeset Vol 27 & 2017, 2018, 2019	211104 Statutory salaries	185,836
	iii) Updated the Index of laws as at 31st December 2021	221002 Workshops and Seminars	5,000
	iv) 4 Articles were received for the ULLJ	221007 Books, Periodicals & Newspapers	2,079
	v) Attended the following EAC meetings	221008 Computer supplies and Information Technology (IT)	4,996
	a. The National Implementation Committee (NIC) on the EAC Common Market Protocol (21st -22nd October, 2021)	221009 Welfare and Entertainment	12,326
	b. Preparatory meeting for the 23rd Sectoral Council on Legal & Judicial Affairs (18th October 2021)		
	vi) Attended the following UNCITRAL meetings		
	a. Working Group III - Investor-State Dispute Settlement Reform -15-19 November 2021, Vienna (falls on Gurpurab)		
	i. Five two-hour informal meetings to consider informally draft documents on the following topics:		
	ii. Mediation - Dispute prevention and mitigation (1 meeting)		
	iii. Financing aspects of a multilateral permanent investment tribunal (1 meeting)		
	iv. Shareholders claims for reflective loss (1 meeting organized jointly with the OECD).		
	v. Multilateral instrument on ISDS reform (2 meetings) – 6-10 December 2021		
	b. Working Group IV - Electronic Commerce- 22-26 November 2021, Vienna		

Reasons for Variation in performance

Slow approval of draft revised laws due to busy schedules of members of the Editorial Committee

Total	210,237
Wage Recurrent	185,836
Non Wage Recurrent	24,401
Arrears	0
AIA	0

Budget Output: 03 Publication and translation of laws

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Runyoro-Rutoro, Lunnyole versions of the Constitution	None	Item	Spent
2. Braille version of the Local Government Act		221011 Printing, Stationery, Photocopying and Binding	54,840
3. Translated LCCA into 5 languages		222001 Telecommunications	15,950
4. Published study reports, policies, laws, manuals.		222003 Information and communications technology (ICT)	67,573
5. 7th Revised Edition of the Principal Laws			

Reasons for Variation in performance

Inadequate funds

Total	138,364
Wage Recurrent	0
Non Wage Recurrent	138,364
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Capacity building to revise and reform laws

1. Refresher in modern day research methods	a) Training of trainers (TOT) training for HCM users attended by HRO. b) 1 staff attended HCM User Acceptance Testing for the System pre-GO LIVE in Jinja c) 5 members of staff attended an online HCM pre-GO LIVE training for HCM users d) 25 members of Staff and 6 board members trained in the use of digital remote-working tools to ease supervision and work processes	Item	Spent
2. Performance management and retirement training		221017 Subscriptions	2,374
3. Executive management			
4. Corporate governance			
5. CIPS convention			
6. Contracts committee training			
7. Evaluation conference			
8. IPPS training			

Reasons for Variation in performance

No funds released for Capacity building

Total	2,374
Wage Recurrent	0
Non Wage Recurrent	2,374
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Advocacy for Law Reform

1. Assorted branded products and brochures	Developed a concept on the advocacy on Proposals for Prevention of Grooming for Sexual Exploitation	Item	Spent
2. Consultancy report on public relations		221016 IFMS Recurrent costs	2,000
3. Advocacy report on the 7th Edition of Principal Laws, Cohabitation, child grooming for sexual exploitation, translated Constitution.		227001 Travel inland	10,986
4. Law reform conference report			

Reasons for Variation in performance

Inadequate funds

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	12,986
		Wage Recurrent	0
		Non Wage Recurrent	12,986
		Arrears	0
		AIA	0

Budget Output: 06 LRC Support Services

		Item	Spent
1. Timely payment of employee related costs	i) Assorted toner procured.	212101 Social Security Contributions	56,250
2. Reviewed internal policies	ii) Catering services provided to facilitate different meetings	212102 Pension for General Civil Service	25,833
3. BFP, MPS for FY2022/23	iii) Maintenance of various office equipment and furniture and fittings undertaken.	213001 Medical expenses (To employees)	905
4. Quarterly performance reports	iv) Cleaning and sanitation services procured	213002 Incapacity, death benefits and funeral expenses	5,000
5. Office machinery, equipment maintained	v) Boarded off assets were disposed by public auction	221002 Workshops and Seminars	2,250
6. Assorted stationery	vi) New staff IDs and business cards procured and distributed	223003 Rent – (Produced Assets) to private entities	347,262
7. Periodic audit reports	vii) 150pcs of wall calendars, 90pcs of diaries 2022 and 4 pull up banners procured	223005 Electricity	40,000
8. M&E Plan	viii) 23,569,34 Yaka units procured	224004 Cleaning and Sanitation	11,807
	ix) Salaries, pensions, and allowances paid.	227001 Travel inland	60,175
	x) Sophos XG firewall purchased and rolled out to all IT equipment.	227004 Fuel, Lubricants and Oils	83,000
	xi) 20 Microsoft Office 2019 professional Plus licenses purchased.	228002 Maintenance - Vehicles	48,686
	xii) Internet data bundles provided to staff to facilitate remote working	228003 Maintenance – Machinery, Equipment & Furniture	11,859
	xiii) Q1 performance report prepared and submitted		
	xiv) Q1 performance review was undertaken		
	xv) BFP prepared and submitted to the Ministry of Finance, Planning and Economic Development		
	xvi) 1st quarter management Accounts prepared and submitted to the Accounting Officer.		
	xvii) Collected all published Gazettes, Acts, Bills, Legal Notices, Ordinances and Bills.		
	xviii) Held the Audit and Risk management committee meeting with recommendations to management issued.		
	xix) Team building retreat held at Kyangabi Crater Resort in Rubirizi district from 12th -15th October 2021		
	xx) Assorted stationery procured		
	xxi) Maintenance of various Office equipment and Furniture and Fittings		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

undertaken
 xxii) Q4 performance review was undertaken
 xxiii) Deductions made and remitted to the NSSF.
 xxiv) Vehicles were serviced and repaired.
 xxv) Held 1 appointments board meeting
 xxvi) Performance appraisal exercise concluded.
 xxvii) Repaired and serviced 3 heavy duty photocopiers
 xxviii) Serviced 1 air conditioner for the server room.
 xxix) Annual licenses for Kerio Mail server renewed.

Reasons for Variation in performance

N/A

	Total	693,027
Wage Recurrent		0
Non Wage Recurrent		693,027
Arrears		0
AIA		0
Total For Department		3,435,158
Wage Recurrent		1,423,237
Non Wage Recurrent		2,011,921
Arrears		0
AIA		0
GRAND TOTAL		3,435,158
Wage Recurrent		1,423,237
Non Wage Recurrent		2,011,921
GoU Development		0
External Financing		0
Arrears		0
AIA		0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Sub-SubProgramme: 24 Reform and Revision of laws

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Reform and simplification of laws

		Item	Spent
Draft Employment Act user guide	Held technical working group meeting and peer review meeting for the user guide to the Employment Act.	211103 Allowances (Inc. Casuals, Temporary)	476,026
Consultation papers for:		211104 Statutory salaries	476,250
1. Reform of the Public Health Act		212101 Social Security Contributions	26,693
		221001 Advertising and Public Relations	2,200
		221008 Computer supplies and Information Technology (IT)	2,201

Reasons for Variation in performance

Other achievements

Rolled over activities

i) TWG meetings held for the review of the Weights and Measures Act, Cap. 103

ii) Draft study report for the review of legislation that regulates the construction industry

iii) Report writing ongoing for the review of Legislation on Externalisation of Labour

iv) Regional Consultations completed for the development of Manual for Adjudication of Transitional Justice

v) Meetings held to update the guidelines for Use of Informal Justice in administration of justice

vi) 2nd Draft of the simplified version of the Traffic and Road Safety Act, 1998, Cap. 361 developed

The review of Public Health Act was halted since it was already done by the ministry of health. In addition, the review of the Anti-terrorism Act and Community Service Act was not funded.

Total	983,370
Wage Recurrent	476,250
Non Wage Recurrent	507,120
AIA	0

Budget Output: 02 Revision of laws

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Index of laws of Uganda as at 31st December 2021	i) Editorial Committee approved 2 Volumes (I & XII) of the revised Principal laws	Item	Spent
2. Final Draft Volumes of the 7th Revised Edition, 2020, Laws of Uganda (Principal)	ii) Revised S.Is of 2020 and Typeset Vol 27 & 2017	211104 Statutory salaries	185,836
3. Revised S.Is- 2016 (26 S.Is), 2017 (4 S.Is) 2018 (4 S.Is), 2020	iii) Updated the Index of laws as at 31st December 2021	221002 Workshops and Seminars	5,000
4. S.Is Typeset (Vols. 27, 2016, 2017, 2020)	iv) 3 Articles were received for the ULLJ	221007 Books, Periodicals & Newspapers	2,079
5. Consolidation of all subsidiary laws.	v) Attended the following EAC meetings	221008 Computer supplies and Information Technology (IT)	4,996
6. Articles for ULLJ identified.	a. The National Implementation Committee (NIC) on the EAC Common Market Protocol (21st -22nd October, 2021)	221009 Welfare and Entertainment	7,063
7. Participate in UNICTRAL meeting on Intersessional use of Mediation in ISDS.	b. Preparatory meeting for the 23rd Sectoral Council on Legal & Judicial Affairs (18th October 2021)		
8. participate in EAC meetings on Free Movement of Services and Goods, Free Movement of Persons, Free Movement of Capital, harmonization of laws, and Common Market implementation plan	vi) Attended the following UNCITRAL meetings		
	a. Working Group III - Investor-State Dispute Settlement Reform -15-19 November 2021, Vienna (falls on Gurpurab)		
	i. Five two-hour informal meetings to consider informally draft documents on the following topics:		
	ii. Mediation - Dispute prevention and mitigation (1 meeting)		
	iii. Financing aspects of a multilateral permanent investment tribunal (1 meeting)		
	iv. Shareholders claims for reflective loss (1 meeting organized jointly with the OECD).		
	v. Multilateral instrument on ISDS reform (2 meetings) – 6-10 December 2021		
	b. Working Group IV - Electronic Commerce- 22-26 November 2021, Vienna		

Reasons for Variation in performance

Slow approval of draft revised laws due to busy schedules of members of the Editorial Committee

Total	204,974
Wage Recurrent	185,836
Non Wage Recurrent	19,138
AIA	0

Budget Output: 03 Publication and translation of laws

1. Translated Constitution into 3 languages (Kupsabiny, Runyoro-Rutoro, Lunyole)	None	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	24,840
2. Translated Constitution into Nga'Karamajong and Dhopadholo printed		222001 Telecommunications	2,656
		222003 Information and communications technology (ICT)	62,573

Reasons for Variation in performance

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Inadequate funds			
			Total
			90,070
			Wage Recurrent
			0
			Non Wage Recurrent
			90,070
			AIA
			0
Budget Output: 04 Capacity building to revise and reform laws			
1. Hands-on training for IPPS and HCM users undertaken.	None	Item	Spent
2. Staff trained in performance management		221017 Subscriptions	180
Reasons for Variation in performance			
No funds released for Capacity building			
			Total
			180
			Wage Recurrent
			0
			Non Wage Recurrent
			180
			AIA
			0
Budget Output: 05 Advocacy for Law Reform			
1. Technical Working Group Meetings for Advocacy on Proposals for Prevention of Grooming for Sexual Exploitation	None	Item	Spent
		227001 Travel inland	10,986
Reasons for Variation in performance			
Inadequate funds			
			Total
			10,986
			Wage Recurrent
			0
			Non Wage Recurrent
			10,986
			AIA
			0
Budget Output: 06 LRC Support Services			
Strategic plan printed	i) Assorted toner procured.	Item	Spent
Produce BFP	ii) Catering services provided to facilitate different meetings	212101 Social Security Contributions	56,250
Hold Q1 performance review	iii) Maintenance of various office equipment and furniture and fittings undertaken.	212102 Pension for General Civil Service	12,598
Prepare Q1 Commission performance report	iv) Cleaning and sanitation services procured	213001 Medical expenses (To employees)	905
Print MPS 2021/22 and Annual report 2020	v) Boarded off assets were disposed by public auction	221002 Workshops and Seminars	2,250
Procure services for the development of M&E plan	vi) New staff IDs and business cards procured and distributed	223003 Rent – (Produced Assets) to private entities	173,631
Updating index guide	vii) 150pcs of wall calendars, 90pcs of diaries 2022 and 4 pull up banners procured	223005 Electricity	20,000
Weeding of obsolete material & disposal	viii) 23,569,34 Yaka units procured	224004 Cleaning and Sanitation	9,033
Purchase of archival boxes	ix) Salaries, pensions, and allowances paid.	227001 Travel inland	39,595
Procure assorted toner cartridges and stationery	x) Sophos XG firewall purchased and	227004 Fuel, Lubricants and Oils	53,000
Procure catering services including drinking water		228002 Maintenance - Vehicles	43,703
Procure cleaning and sanitation services		228003 Maintenance – Machinery, Equipment & Furniture	7,719
Maintain and repair Office equipment and furniture and fittings			

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QUARTER 2: Outputs and Expenditure in Quarter

Engrave/tag new assets	rolled out to all IT equipment.
Track average time taken to resolve/restore performance of faulty equipment per incidence.	xi) 20 Microsoft Office 2019 professional Plus licenses purchased.
Procure new staff identity cards showing the National flag clearly.	xii) Internet data bundles provided to staff to facilitate remote working
Procure assorted user items.	xiii) Q1 performance report prepared and submitted
Production of first draft Commission M&E Plan	xiv) Q1 performance review was undertaken
Delivery/ Completion of the Purchase of office furniture and fittings	xv) BFP prepared and submitted to the Ministry of Finance, Planning and Economic Development
Delivery/ Completion of the Microsoft licenses	xvi) 1st quarter management Accounts prepared and submitted to the Accounting Officer.
Delivery/ Completion of the Purchase of ICT equipment	xvii) Collected all published Gazettes, Acts, Bills, Legal Notices, Ordinances and Bills.
Records and Library policy and procedural manual preparation.	xviii) Held the Audit and Risk management committee meeting with recommendations to management issued.
Process all acquired library materials.	xix) Team building retreat held at Kyangabi Crater Resort in Rubirizi district from 12th -15th October 2021
Salaries for staff paid monthly	
Pension payments processed monthly	
NSSF contributions for staff processed monthly	
Statutory allowances processed on a monthly basis	
Vehicles repaired and serviced	
Human Resource Charter developed. (4 mtgs)	
ULRC Scheme of Service reviewed (2 Mtgs)	
Staff engagements health sessions undertaken.	
1st quarter management accounts audit report prepared	
Auto mobile, asset management audit report prepared.	
NSSF General audit report on employee allowances prepared	
Risk and Audit management Committee meeting held.	
Renewal of firewall license to be done before 20/11/2021	
Migration of email system Kerio Connect to Microsoft Exchange server 2019	
Repair and service of Kyocera photocopiers	
Purchase of microsoft licenses	

Reasons for Variation in performance

N/A

Total	418,684
Wage Recurrent	0
Non Wage Recurrent	418,684
AIA	0
Total For Department	1,708,263
Wage Recurrent	662,086

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,046,177
		AIA	0
Sub-SubProgramme: 25 General administration, planning, policy and support services			
<i>Development Projects</i>			
Project: 1668 Retooling the Uganda Law Reform Commission			
<i>Capital Purchases</i>			
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
5 laptops 6 desktops 3 flat screen tvs	None	Item	Spent
EDMS hardware and software			
Reasons for Variation in performance			
No funds released			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office partitioned	None	Item	Spent
4 office chairs			
Reasons for Variation in performance			
No funds released			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,708,263
		Wage Recurrent	662,086
		Non Wage Recurrent	1,046,177
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 3: Revised Workplan

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

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Reform and simplification of laws

	Item	Balance b/f	New Funds	Total
Pre-testing the Employment Act User Guide , TWG meeting and Printing the guide.	211103 Allowances (Inc. Casuals, Temporary)	9,542	0	9,542
Rolled over projects	211104 Statutory salaries	384,403	0	384,403
Report writing for	212101 Social Security Contributions	9,618	0	9,618
i) Review of the Weights and Measures Act, Cap. 103	221001 Advertising and Public Relations	36,100	0	36,100
ii) Review of legislation that regulates the construction industry - The Architects Registration Act, Cap. 269	221008 Computer supplies and Information Technology (IT)	139	0	139
iii) Proposals on the Amendment of the Engineers Registration Act.				
iv) Review of legislation on Externalisation of Labour	Total	439,802	0	439,802
Strategic meetings to address AG concerns about	Wage Recurrent	384,403	0	384,403
Development of Manual for Adjudication of Transitional	Non Wage Recurrent	55,399	0	55,399
Justice and the Guidelines for Use of Informal Justice in	AIA	0	0	0
administration of justice				
Peer Review Meeting and Technical Working Group				
Meetings for the Simplification of the Traffic and Road				
Safety Act, 1998, Cap. 361				

Budget Output: 02 Revision of laws

	Item	Balance b/f	New Funds	Total
Approval by Editorial Committee (11 Volumes) of the Revised Principal laws	211103 Allowances (Inc. Casuals, Temporary)	156,000	0	156,000
Typesetting S.I of 2016 and 2020 and Consolidation of all revised S. Is as at 31st December 2020 into Volumes	211104 Statutory salaries	229,058	0	229,058
Receive more articles of the ULLJ, editing and printing.	221002 Workshops and Seminars	65,000	0	65,000
	221007 Books, Periodicals & Newspapers	5,921	0	5,921
	221008 Computer supplies and Information Technology (IT)	4	0	4
	221009 Welfare and Entertainment	74	0	74
	221012 Small Office Equipment	4,500	0	4,500
	228002 Maintenance - Vehicles	4,000	0	4,000
	Total	464,557	0	464,557
	Wage Recurrent	229,058	0	229,058
	Non Wage Recurrent	235,499	0	235,499
	AIA	0	0	0

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QUARTER 3: Revised Workplan

Budget Output: 03 Publication and translation of laws

	Item	Balance b/f	New Funds	Total
1st draft of the Constitution into Kupsabiny and Runyoro Rutoro	221011 Printing, Stationery, Photocopying and Binding	841,884	0	841,884
Rolled over activities	222003 Information and communications technology (ICT)	14,430	0	14,430
Printing of the following	225001 Consultancy Services- Short term	8,000	0	8,000
i) Guide to the Children Act, Cap. 59				
ii) Translated Constitution into Nga'Karimojong and Dhu Adhola	Total	864,314	0	864,314
	Wage Recurrent	0	0	0
Validated Constitution in Madi-ti, Aringa-ti and Lugwere	Non Wage Recurrent	864,314	0	864,314
	AIA	0	0	0

Budget Output: 04 Capacity building to revise and reform laws

	Item	Balance b/f	New Funds	Total
Hands-on training conducted by MOPS at the Data centre	221004 Recruitment Expenses	5,000	0	5,000
MOPS for AO, HR and Accounts	221016 IFMS Recurrent costs	700	0	700
	221017 Subscriptions	5,426	0	5,426
	221020 IPPS Recurrent Costs	7,000	0	7,000
	222002 Postage and Courier	500	0	500
	Total	18,626	0	18,626
	Wage Recurrent	0	0	0
	Non Wage Recurrent	18,626	0	18,626
	AIA	0	0	0

Budget Output: 05 Advocacy for Law Reform

	Item	Balance b/f	New Funds	Total
Technical Working Group meetings on Advocacy on	221016 IFMS Recurrent costs	2,000	0	2,000
Proposals for Prevention of Grooming for Sexual Exploitation	225001 Consultancy Services- Short term	67,500	0	67,500
	227001 Travel inland	4,014	0	4,014
	Total	73,514	0	73,514
	Wage Recurrent	0	0	0
	Non Wage Recurrent	73,514	0	73,514
	AIA	0	0	0

Vote:105 Law Reform Commission

QUARTER 3: Revised Workplan

Budget Output: 06 LRC Support Services

EDMS hardware and software (Website re-development)	Item	Balance b/f	New Funds	Total
Technical Assistance for EDMS Phase II	212101 Social Security Contributions	115,027	0	115,027
Assorted branded materials				
Supply of assorted toners, cartridges	212102 Pension for General Civil Service	13,888	0	13,888
Provision of catering services				
Supply of assorted stationery	213001 Medical expenses (To employees)	95	0	95
Maintain and repair Office equipment and furniture and fittings	213004 Gratuity Expenses	30,446	0	30,446
Installation of WIFI access point in Law Revision department	221002 Workshops and Seminars	9,732	0	9,732
Hold Q2 performance review	223003 Rent – (Produced Assets) to private entities	238	0	238
Prepare Q2 Commission performance report	224004 Cleaning and Sanitation	18,193	0	18,193
Updating index guide				
Weeding of obsolete material & disposal	227001 Travel inland	244	0	244
Weekly collection of the Uganda gazette and its supplements.	228001 Maintenance - Civil	912	0	912
Maintenance of the computerised catalog.	228002 Maintenance - Vehicles	10,314	0	10,314
Salaries for staff paid monthly				
Pension payments processed monthly	228003 Maintenance – Machinery, Equipment & Furniture	4,141	0	4,141
NSSF contributions for staff processed monthly				
Statutory allowances processed on a monthly basis	228004 Maintenance – Other	900	0	900
Hold one health session for staff				
Scheme of Service submitted to the Commission for consideration	Total	204,130	0	204,130
HR Clients Charter finalised and submitted to management for consideration.	Wage Recurrent	0	0	0
	Non Wage Recurrent	204,130	0	204,130
Staff performance appraisal analysed and report prepared.	AIA	0	0	0
2nd quarter management accounts audit report prepared				
Auto mobile, asset management audit report prepared				
NSSF General audit report on employee allowances finalised				
Risk and Audit management Committee meeting held.				

Development Projects

GRAND TOTAL	2,064,944	0	2,064,944
Wage Recurrent	613,461	0	613,461
Non Wage Recurrent	1,451,483	0	1,451,483
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0