

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 (US\$ Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.073	3.055	2.591	75.0%	63.6%	84.8%
Non Wage	7.606	4.190	2.927	55.1%	38.5%	69.9%
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	7.245	5.519	61.0%	46.5%	76.2%
Total GoU+Ext Fin (MTEF)	11.880	7.245	5.519	61.0%	46.5%	76.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.880	7.245	5.519	61.0%	46.5%	76.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.880	7.245	5.519	61.0%	46.5%	76.2%
Total Vote Budget Excluding Arrears	11.880	7.245	5.519	61.0%	46.5%	76.2%

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	7.25	5.52	61.0%	46.5%	76.2%
Sub-SubProgramme: 24 Reform and Revision of laws	11.68	7.25	5.52	62.0%	47.3%	76.2%
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	7.25	5.52	61.0%	46.5%	76.2%

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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1.133 Bn Shs	<i>Department/Project :01 Headquarters</i>
Reason: Most funds are encumbered for printing of the Revised Principal laws	
<i>Items</i>	
870,744,300.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds encumbered for printing revised Principal laws	
84,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: To be utilised in Q4 for translation of the Constitution	
73,291,898.000 UShs	221002 Workshops and Seminars
Reason: Low rate of revision of laws	
30,446,280.000 UShs	213004 Gratuity Expenses
Reason: Due date is in Q4	
26,645,989.000 UShs	228002 Maintenance - Vehicles
Reason: Limited field work hence less wear and tear	
<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 Apopel			
Sub-SubProgramme Outcome: Improved legal framework and access to the law			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of draft bills submitted to government annually	Number	3	
Percentage of the population with access to updated laws	Percentage	15%	
Sub-SubProgramme : 25 General administration, planning, policy and support services			
Responsible Officer: Moses Apopel			
Sub-SubProgramme Outcome: Effective policy and coordination			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Improved performance	Percentage	75%	56%

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 Q3
No of studies completed	Number	3	3
No. of draft bills submitted to relevant ministries	Number	3	1
Number of laws simplified	Number	1	4
Budget OutPut : 02 Revision of laws			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of laws revised	Number	100	277
Budget OutPut : 03 Publication and translation of laws			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of publications	Number	5	3
Constitution translated into local languages	Number	4	4
Number of study reports printed	Number	3	0
Number of languages into which the laws are translated	Number	6	4

Performance highlights for the Quarter

- a) Seven volumes of the 7th Revised Edition of the Laws of Uganda (Principal laws) approved by the Editorial Committee.
- b) Revised the Statutory Instruments made in 2016-2019
- c) Typeset the Statutory Instruments made in 2001-2019
- d) Prepared a re-print of the Local Governments Act and printed 3000 copies for Ministry of Local Government.
- e) Revised the Compendium of Tax Laws.
- f) Prepared draft study reports on:
 - i) the review of Weights and Measures Act, Cap. 103
 - ii) externalisation of labour
 - iii) review of legislation that regulates the construction industry (The Architects Registration Act, Cap. 269 and the Engineers Registration Act, Cap. 271 reviewed).
- g) Completed translation of the Constitution into the following languages
 - i) NgaKarimojong
 - ii) Dhopadhola
 - iii) Madi-Ti
 - iv) Lugwere
- h) Developed a user guide on Rights and Duties in Employment under the Employment Act, No.6 of 2006.
- i) Drafted 3 user guides under the Traffic and Road Safety Act, 1998, Cap. 361
 - i) A guide on Road Use and Control of Traffic.
 - ii) A guide on Public Transport Service Licensing.
 - iii) A guide on Motor Vehicle Registration and Ownership.
- j) Carried out countrywide distribution of Commission publications to raise awareness of the law.
- k) Developed a draft Monitoring and Evaluation Plan.
- l) Drafted the Commission Annual Report, 2021

V3: Details of Releases and Expenditure

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

<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	7.25	5.52	62.0%	47.3%	76.2%
<i>Class: Outputs Provided</i>	<i>11.68</i>	<i>7.25</i>	<i>5.52</i>	<i>62.0%</i>	<i>47.3%</i>	<i>76.2%</i>
122401 Reform and simplification of laws	4.02	3.18	3.15	79.2%	78.4%	99.0%
122402 Revision of laws	1.46	0.71	0.54	48.7%	37.2%	76.3%
122403 Publication and translation of laws	1.95	1.11	0.21	56.8%	10.5%	18.6%
122404 Capacity building to revise and reform laws	0.15	0.02	0.02	14.0%	12.7%	90.5%
122405 Advocacy for Law Reform	0.21	0.09	0.02	43.4%	7.5%	17.3%
122406 LRC Support Services	3.89	2.13	1.58	54.8%	40.7%	74.3%
Sub-SubProgramme 25 General administration, planning, policy and support services	0.20	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>0.20</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
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	7.25	5.52	61.0%	46.5%	76.2%

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
<i>Class: Outputs Provided</i>	<i>11.68</i>	<i>7.25</i>	<i>5.52</i>	<i>62.0%</i>	<i>47.3%</i>	<i>76.2%</i>
211103 Allowances (Inc. Casuals, Temporary)	2.48	1.49	1.44	60.0%	58.1%	96.8%
211104 Statutory salaries	4.07	3.06	2.59	75.0%	63.6%	84.8%
212101 Social Security Contributions	0.56	0.40	0.36	72.6%	64.5%	88.9%
212102 Pension for General Civil Service	0.08	0.06	0.04	85.8%	52.9%	61.7%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
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	0.03	23.3%	15.8%	68.1%
221002 Workshops and Seminars	0.34	0.11	0.04	33.4%	11.5%	34.6%
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%	40.0%	80.0%
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	0.01	50.0%	40.6%	81.2%
221008 Computer supplies and Information Technology (IT)	0.07	0.03	0.03	48.4%	41.7%	86.2%
221009 Welfare and Entertainment	0.02	0.02	0.02	99.0%	88.3%	89.2%
221011 Printing, Stationery, Photocopying and Binding	1.70	0.97	0.10	56.8%	5.6%	9.9%
221012 Small Office Equipment	0.01	0.00	0.00	38.5%	30.9%	80.2%

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221016 IFMS Recurrent costs	0.01	0.00	0.00	58.8%	58.8%	100.0%
221017 Subscriptions	0.09	0.01	0.01	9.1%	9.1%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	50.0%	46.4%	92.9%
222001 Telecommunications	0.07	0.02	0.02	30.9%	30.8%	99.7%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.16	0.10	0.09	62.2%	53.9%	86.7%
223003 Rent – (Produced Assets) to private entities	0.70	0.35	0.35	50.0%	50.0%	99.9%
223005 Electricity	0.08	0.05	0.05	60.1%	60.1%	100.0%
224004 Cleaning and Sanitation	0.06	0.03	0.03	50.0%	43.3%	86.6%
225001 Consultancy Services- Short term	0.19	0.08	0.00	44.5%	0.3%	0.6%
227001 Travel inland	0.15	0.11	0.10	72.4%	66.5%	91.9%
227002 Travel abroad	0.17	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.15	0.11	0.11	71.1%	71.1%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	45.6%	0.0%	0.0%
228002 Maintenance - Vehicles	0.13	0.10	0.08	80.7%	60.1%	74.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	61.5%	38.0%	61.7%
228004 Maintenance – Other	0.00	0.00	0.00	77.1%	56.6%	73.4%
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	7.25	5.52	61.0%	46.5%	76.2%

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	7.25	5.52	62.0%	47.3%	76.2%
<i>Departments</i>						
01 Headquarters	11.68	7.25	5.52	62.0%	47.3%	76.2%
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	7.25	5.52	61.0%	46.5%	76.2%

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 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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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.	Held pretest meeting and technical Working Group Meeting for the user guide to the Employment Act.	211103 Allowances (Inc. Casuals, Temporary)	1,331,212
2. A draft study report on the reform of the law on Anti-terrorism Act, Public Health Act and Community Service Act	Rolled over	211104 Statutory salaries	1,619,576
		212101 Social Security Contributions	152,562
	1. A draft study report for the review of the Weights and Measures Act, Cap. 103	221001 Advertising and Public Relations	27,239
	2. Incorporated proposals of the Amendment of the Engineers Registration Act	221008 Computer supplies and Information Technology (IT)	21,938
	3. A draft study report on the review of Legislation on Externalisation of Labour		
	4. Second draft of the User-Guide to the Traffic and Road Safety Act, 1998, Cap. 361 considered		
	5. Regional Consultations completed for the development of Manual for Adjudication of Transitional Justice.		
	6. Held meetings to update the guidelines for Use of Informal Justice in administration of justice		

Reasons for Variation in performance

Legal opinion on the Public Health Bill made and presented to Parliament.

Development of Manual for Adjudication of Transitional Justice was halted pending further consultations

Preparation of Guidelines for Use of Informal Justice in administration of justice was halted pending further consultations

Project on cohabitation was not funded

Total	3,152,527
Wage Recurrent	1,619,576
Non Wage Recurrent	1,532,951
Arrears	0
AIA	0

Budget Output: 02 Revision of laws

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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. Print 7th Revised Edition (2020) of the Principal Laws of Uganda	1. Editorial Committee approved 7 Volumes of the revised Principal laws	Item	Spent
2. Index of laws of Uganda as at 31st December 2021	2. Revised all S. Is of 2016 and 77 out of 108 of 2020, Typeset Vol 27 & 2016, 2017, 2018, 2019	211103 Allowances (Inc. Casuals, Temporary)	112,860
	3. Updated the Index of laws as at 31st December 2021	211104 Statutory salaries	356,354
	4. 4 Articles were received for the ULLJ	221002 Workshops and Seminars	29,850
	5. Attended the following EAC meetings	221007 Books, Periodicals & Newspapers	6,496
	a. The National Implementation Committee (NIC) on the EAC Common Market Protocol (21st -22nd October, 2021)	221008 Computer supplies and Information Technology (IT)	6,577
	b. Preparatory meeting for the 23rd Sectoral Council on Legal & Judicial Affairs (18th October 2021)	221009 Welfare and Entertainment	21,953
	6. Attended the following UNCITRAL meetings	221012 Small Office Equipment	3,610
	a. Working Group III - Investor-State Dispute Settlement Reform -15-19 November 2021, Vienna (falls on Gurpurab)	228002 Maintenance - Vehicles	4,697
	b. Five two-hour informal meetings to consider informally draft documents on the following topics:		
	i. Mediation - Dispute prevention and mitigation (1 meeting)		
	ii. Financing aspects of a multilateral permanent investment tribunal (1 meeting)		
	iii. Shareholders claims for reflective loss (1 meeting organized jointly with the OECD).		
	iv. Multilateral instrument on ISDS reform (2 meetings) ?????6-10 December 2021		
	c. Working Group IV – Electronic Commerce- 22-26 November 2021, Vienna		

Reasons for Variation in performance

Final scrutiny of the laws requires a lot of time

Total	542,397
Wage Recurrent	356,354
Non Wage Recurrent	186,043
Arrears	0
AIA	0

Budget Output: 03 Publication and translation of laws

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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. Runyoro-Rutoro, Lunyole versions of the Constitution	1. Translation of the Constitution into Kupsabiny and Runyoro-Rutoro is ongoing	Item	Spent
2. Braille version of the Local Government Act		221011 Printing, Stationery, Photocopying and Binding	95,980
3. Translated LCCA into 5 languages	2. A draft Translated Constitution into Lugwere	222001 Telecommunications	20,890
4. Published study reports, policies, laws, manuals.		222003 Information and communications technology (ICT)	88,470
5. 7th Revised Edition of the Principal Laws	3. Translated Constitution into Madi-ti		
	4. Translated Constitution into Aringa-ti under validation		
	4. Published the translated Constitution into Nga'Karamojong and Dhu Adhola		

Reasons for Variation in performance

The sample chosen for validating the translated Aringa-ti Constitution faced challenges and another sample of individuals was identified to re-validate the Constitution.

Total	205,340
Wage Recurrent	0
Non Wage Recurrent	205,340
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.	Item	Spent
2. Performance management and retirement training	b) 1 staff attended HCM User Acceptance Testing for the System pre-GO LIVE in Jinja	221004 Recruitment Expenses	4,000
3. Executive management		221016 IFMS Recurrent costs	700
4. Corporate governance	c) 5 members of staff attended an online HCM pre-GO LIVE training for HCM users	221017 Subscriptions	7,798
5. CIPS convention		221020 IPPS Recurrent Costs	6,500
6. Contracts committee training	d) 25 members of Staff and 6 board members trained in the use of digital remote-working tools to ease supervision and work processes		
7. Evaluation conference	e) 5 staff trained in IPPS		
8. IPPS training			

Reasons for Variation in performance

N/A

Total	18,998
Wage Recurrent	0
Non Wage Recurrent	18,998
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Advocacy for Law Reform

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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. Assorted branded products and brochures	Carried out countrywide distribution of Commission publications to raise awareness of the law.	Item	Spent
2. Consultancy report on public relations		221016 IFMS Recurrent costs	4,000
3. Advocacy report on the 7th Edition of Principal Laws, Cohabitation, child grooming for sexual exploitation, translated Constitution.	Incorporated proposals on reform of the Evidence Act, Trial on Indictment Act, Cap. 23, Penal Code Amendment, Magistrates Court Act and Sexual Offences Bill into the RIA on Criminal Justice.	225001 Consultancy Services- Short term	500
4. Law reform conference report		227001 Travel inland	10,986

Reasons for Variation in performance

Law reform conference affected by the ban on workshops

Total	15,486
Wage Recurrent	0
Non Wage Recurrent	15,486
Arrears	0
AIA	0

Budget Output: 06 LRC Support Services

1. Timely payment of employee related costs	i) Verified Payroll Schedule upto March 2022.	Item	Spent
2. Reviewed internal policies	ii) Verified Allowance Schedules upto March 2022.	211104 Statutory salaries	615,563
3. BFP, MPS for FY2022/23	iii) Filed NSSF returns	212101 Social Security Contributions	207,298
4. Quarterly performance reports	iv) MPS developed and submitted online through the PBS	212102 Pension for General Civil Service	39,860
5. Office machinery, equipment maintained	v) Conducted Q4, Q1 and Q2 performance reviews	213001 Medical expenses (To employees)	1,000
6. Assorted stationery	vi) Draft Annual Report developed	213002 Incapacity, death benefits and funeral expenses	5,000
7. Periodic audit reports	vii) Draft M&E plan developed	221002 Workshops and Seminars	8,840
8. M&E Plan	viii) Prepared library policy and procedure manual	223003 Rent – (Produced Assets) to private entities	347,262
	ix) Collected all published Uganda gazettes and supplements as follows; 1 Bill, 5 statutory instruments, 2 legal notices and 1 Act.	223005 Electricity	48,046
	x) One wireless (Wi-Fi) Access point in the Northern Wing configured	224004 Cleaning and Sanitation	25,968
	xi) 10 UPS batteries purchased	227001 Travel inland	88,604
	xii) Repair and service of 3 heavy duty photocopiers done	227004 Fuel, Lubricants and Oils	110,200
	xiii) Provision of office airtime for the months of January, February and March, 2022	228002 Maintenance - Vehicles	73,157
	xiv) Internet data bundles provided to staff to enable them work from home	228003 Maintenance – Machinery, Equipment & Furniture	12,339
	xv) Data bundles purchased for 9 wireless mobile routers	228004 Maintenance – Other	991
	xvi) Maintenance of various Office equipment and Furniture and Fittings undertaken		
	xvii) 1 year SSL certificate for		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Commission website purchased
 xviii) One 8 Terabytes (TB) External data backup hard disk drive purchased
 xix) Prepared a payroll and Human resource audit report
 xx) Prepared the Q2 management accounts audit report
 xxi) Assorted toner and stationery procured.
 xxii) Boarded off assets were disposed by public auction
 xxiii) 150pcs of wall calendars, 90pcs of diaries 2022 and 4 pull up banners procured
 xxiv) Sophos XG firewall purchased and rolled out to all IT equipment.
 xxv) 20 Microsoft Office 2019 professional Plus licenses purchased.
 xxvi) Internet data bundles provided to staff to facilitate remote working
 xxvii) BFP prepared and submitted to
 xxviii) Held the Audit and Risk management committee meeting with recommendations to management issued.
 xxix) Team building retreat held at Kyangabi Crater Resort in Rubirizi district from 12th -15th October 2021
 xxx) Held 1 appointments board meeting
 xxxi) Performance appraisal exercise concluded.
 xxxii) Annual licenses for Kerio Mail server renewed.

Reasons for Variation in performance

N/A

	Total	1,584,126
	Wage Recurrent	615,563
	Non Wage Recurrent	968,563
	Arrears	0
	AIA	0
	Total For Department	5,518,874
	Wage Recurrent	2,591,493
	Non Wage Recurrent	2,927,381
	Arrears	0
	AIA	0
	GRAND TOTAL	5,518,874
	Wage Recurrent	2,591,493
	Non Wage Recurrent	2,927,381
	GoU Development	0
	External Financing	0
	Arrears	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

AIA 0

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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
Sub-SubProgramme: 24 Reform and Revision of laws			
<i>Departments</i>			
Department: 01 Headquarters			
<i>Outputs Provided</i>			
Budget Output: 01 Reform and simplification of laws			
Pre-testing the Employment Act User Guide , TWG meeting and Printing the guide.	Held pretest meeting and technical Working Group Meeting for the user guide to the Employment Act.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	363,849
		211104 Statutory salaries	382,175
Rolled over projects	Rolled over	221001 Advertising and Public Relations	23,339
Report writing for		221008 Computer supplies and Information Technology (IT)	4,993
i) Review of the Weights and Measures Act, Cap. 103	1. A draft study report for the review of the Weights and Measures Act, Cap. 103		
ii) Review of legislation that regulates the construction industry - The Architects Registration Act, Cap. 269	2. Incorporated proposals of the Amendment of the Engineers Registration Act		
iii) Proposals on the Amendment of the Engineers Registration Act.	3. A draft study report on the review of Legislation on Externalisation of Labour		
iv) Review of legislation on Externalisation of Labour	4. Second draft of the User-Guide to the Traffic and Road Safety Act, 1998, Cap. 361 considered		
Strategic meetings to address AG concerns about Development of Manual for Adjudication of Transitional Justice and the Guidelines for Use of Informal Justice in administration of justice			
Peer Review Meeting and Technical Working Group Meetings for the Simplification of the Traffic and Road Safety Act, 1998, Cap. 361			
Reasons for Variation in performance			
Legal opinion on the Public Health Bill made and presented to Parliament.			
Development of Manual for Adjudication of Transitional Justice was halted pending further consultations			
Preparation of Guidelines for Use of Informal Justice in administration of justice was halted pending further consultations			
Project on cohabitation was not funded			
Total			774,357
Wage Recurrent			382,175
Non Wage Recurrent			392,181
AIA			0
Budget 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
Approval by Editorial Committee (11 Volumes) of the Revised Principal laws Typesetting S.I of 2016 and 2020 and Consolidation of all revised S. Is as at 31st December 2020 into Volumes Receive more articles of the ULLJ, editing and printing.	Approved 3 Volumes (II, VII & XII) of the revised Principal Laws of Uganda Revised all S. Is of 2016 and 77 out of 108 of 2020. Typeset S.Is of 2016 and 5 Volumes consolidated	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 228002 Maintenance - Vehicles	Spent 112,860 170,518 24,850 4,417 1,581 9,627 3,610 4,697

Reasons for Variation in performance

Final scrutiny of the laws requires a lot of time

Total	332,160
Wage Recurrent	170,518
Non Wage Recurrent	161,642
AIA	0

Budget Output: 03 Publication and translation of laws

1st draft of the Constitution into Kupsabiny and Runyoro Rutoro	1. Translation of the Constitution into Kupsabiny and Runyoro-Rutoro is ongoing	Item	Spent
Rolled over activities		221011 Printing, Stationery, Photocopying and Binding	41,140
Printing of the following i) Guide to the Children Act, Cap. 59 ii) Translated Constitution into Nga'Karimojong and Dhu Adhola	2. A draft translated Constitution into Lugwere 3. Translated Constitution into Madi-ti under validation	222001 Telecommunications 222003 Information and communications technology (ICT)	4,940 20,896
Validated Constitution in Madi-ti, Aringa-ti and Lugwere	4. Published the translated Constitution into Nga'Karamojong and Dhu Adhola		

Reasons for Variation in performance

The sample chosen for validating the translated Aringa-ti Constitution faced challenges and another sample of individuals was identified to re-validate the Constitution.

Total	66,976
Wage Recurrent	0
Non Wage Recurrent	66,976
AIA	0

Budget Output: 04 Capacity building to revise and reform laws

Hands-on training conducted by MOPS at the Data centre MOPS for AO, HR and Accounts	5 staff trained in IPPS	Item	Spent
		221004 Recruitment Expenses	4,000
		221016 IFMS Recurrent costs	700
		221017 Subscriptions	5,424
		221020 IPPS Recurrent Costs	6,500

Reasons for Variation in performance

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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
N/A			
			Total
			16,624
			Wage Recurrent
			0
			Non Wage Recurrent
			16,624
			AIA
			0
Budget Output: 05 Advocacy for Law Reform			
Technical Working Group meetings on	Carried out countrywide distribution of	Item	Spent
Advocacy on Proposals for Prevention of	Commission publications to raise	221016 IFMS Recurrent costs	2,000
Grooming for Sexual Exploitation	awareness of the law.	225001 Consultancy Services- Short term	500
	provided technical support to incorporate		
	proposals into the RIA on Criminal Justice		
	as part of the proposals for Prevention of		
	Grooming for Sexual Exploitation		
Reasons for Variation in performance			
Law reform conference affected by the ban on workshops			
			Total
			2,500
			Wage Recurrent
			0
			Non Wage Recurrent
			2,500
			AIA
			0
Budget 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
EDMS hardware and software (Website re-development)	i) Verified Payroll Schedule for the Months of January, February and March 2022.	Item	Spent
Technical Assistance for EDMS Phase II	ii) Verified Allowance Schedules for January, February and March 2022.	211104 Statutory salaries	615,563
Assorted branded materials	iii) Filed NSSF returns on Statutory allowance for the months of December 21, January 2022, and February 2022.	212101 Social Security Contributions	151,048
Supply of assorted toners, cartridges	iv) MPS developed and submitted online through the PBS	212102 Pension for General Civil Service	14,026
Provision of catering services	v) Q2 performance review held on 18/01/2022 and report in place	213001 Medical expenses (To employees)	95
Supply of assorted stationery	vi) Q2 Commission performance report prepared and submitted to MoFPED	221002 Workshops and Seminars	6,590
Maintain and repair Office equipment and furniture and fittings	vii) Draft Annual Report developed	223005 Electricity	8,046
Installation of WIFI access point in Law Revision department	viii) Draft M&E plan developed	224004 Cleaning and Sanitation	14,161
Hold Q2 performance review	ix) Prepared library policy and procedure manual	227001 Travel inland	28,429
Prepare Q2 Commission performance report	x) Collected all published Uganda gazettes and supplements as follows; 1 Bill, 5 statutory instruments, 2 legal notices and 1 Act.	227004 Fuel, Lubricants and Oils	27,200
Updating index guide	xi) One wireless (Wi-Fi) Access point in the Northern Wing configured	228002 Maintenance - Vehicles	24,471
Weeding of obsolete material & disposal	xii) 10 UPS batteries purchased	228003 Maintenance – Machinery, Equipment & Furniture	480
Weekly collection of the Uganda gazette and its supplements.	xiii) Repair and service of 3 heavy duty photocopiers done	228004 Maintenance – Other	991
Maintenance of the computerised catalog.	xiv) Provision of office airtime for the months of January, February and March, 2022		
Salaries for staff paid monthly	xv) Internet data bundles provided to staff to enable them work from home		
Pension payments processed monthly	xvi) Service of 1 air conditioner for the server room		
NSSF contributions for staff processed monthly	xvii) Data bundles purchased for 9 wireless mobile routers		
Statutory allowances processed on a monthly basis	xviii) Serviced assorted equipment.		
Hold one health session for staff	xix) 1 year SSL certificate for Commission website purchased		
Scheme of Service submitted to the Commission for consideration	xx) One 8 Terabytes (TB) External data backup hard disk drive purchased		
HR Clients Charter finalised and submitted to management for consideration.	xxi) Prepared a payroll and Human resource audit report		
Staff performance appraisal analysed and report prepared.	xxii) Prepared the Q2 management accounts audit report		
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.			

Reasons for Variation in performance

N/A

Total	891,099
Wage Recurrent	615,563
Non Wage Recurrent	275,536
AIA	0
Total For Department	2,083,716
Wage Recurrent	1,168,256

Vote:105 Law Reform Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	915,460
		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			
N/A	N/A	Item	Spent
<i>Reasons for Variation in performance</i>			
No funds released			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
N/A	N/A	Item	Spent
<i>Reasons for Variation in performance</i>			
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	2,083,716
		Wage Recurrent	1,168,256
		Non Wage Recurrent	915,460
		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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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
Printing user guide to the Traffic and Road Safety Act, 1998, Cap. 361	211103 Allowances (Inc. Casuals, Temporary)	4,160	0	4,160
Printing user guide to the Employment Act User Guide	211104 Statutory salaries	2,228	0	2,228
Study report for:	212101 Social Security Contributions	9,618	0	9,618
1. Review of Legislation on Externalisation of Labour	221001 Advertising and Public Relations	12,761	0	12,761
2. Review of Legislation that regulates the construction industry - The Architects Registration Act, Cap. 269 and Engineers Registration Act	221008 Computer supplies and Information Technology (IT)	3,646	0	3,646
	Total	32,413	0	32,413
3. Review of the Weights and Measures Act, Cap. 103	Wage Recurrent	2,228	0	2,228
Other planned outputs	Non Wage Recurrent	30,186	0	30,186
A step by step Guide of the Domestic Violence Act	AIA	0	0	0

Budget Output: 02 Revision of laws

	Item	Balance b/f	New Funds	Total
1.Final approved draft 7th Revised Edition 2020	211103 Allowances (Inc. Casuals, Temporary)	43,140	0	43,140
2.Revision reports	211104 Statutory salaries	58,541	0	58,541
3. 1st draft revised S. Is as at 2020	221002 Workshops and Seminars	60,150	0	60,150
	221007 Books, Periodicals & Newspapers	1,504	0	1,504
	221008 Computer supplies and Information Technology (IT)	923	0	923
	221009 Welfare and Entertainment	2,647	0	2,647
	221012 Small Office Equipment	890	0	890
	228002 Maintenance - Vehicles	803	0	803
	Total	168,597	0	168,597
	Wage Recurrent	58,541	0	58,541
	Non Wage Recurrent	110,057	0	110,057
	AIA	0	0	0

Vote:105 Law Reform Commission

QUARTER 4: Revised Workplan

Budget Output: 03 Publication and translation of laws

	Item	Balance b/f	New Funds	Total
1. Printed study reports, policies and manuals				
	221011 Printing, Stationery, Photocopying and Binding	870,744	0	870,744
2. A draft translated Constitution into Kupsabiny and Runyoro-Rutoro				
	222001 Telecommunications	60	0	60
3. Translation of the FGM Act into Ngakarimojong and KupSabiny				
	222003 Information and communications technology (ICT)	13,533	0	13,533
	225001 Consultancy Services- Short term	17,000	0	17,000
	Total	901,338	0	901,338
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>901,338</i>	<i>0</i>	<i>901,338</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 04 Capacity building to revise and reform laws

	Item	Balance b/f	New Funds	Total
Hold one health session for staff				
	221004 Recruitment Expenses	1,000	0	1,000
	221017 Subscriptions	2	0	2
	221020 IPPS Recurrent Costs	500	0	500
	222002 Postage and Courier	500	0	500
	Total	2,002	0	2,002
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,002</i>	<i>0</i>	<i>2,002</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 05 Advocacy for Law Reform

	Item	Balance b/f	New Funds	Total
Media engagements				
	225001 Consultancy Services- Short term	67,000	0	67,000
	227001 Travel inland	7,014	0	7,014
	Total	74,014	0	74,014
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>74,014</i>	<i>0</i>	<i>74,014</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:105 Law Reform Commission

QUARTER 4: Revised Workplan

Budget Output: 06 LRC Support Services

	Item	Balance b/f	New Funds	Total
1. Timely payment of employee related costs				
2. Quarterly performance reports	211104 Statutory salaries	402,787	0	402,787
3. Office machinery, equipment maintained	212101 Social Security Contributions	35,451	0	35,451
4. Assorted stationery	212102 Pension for General Civil Service	24,792	0	24,792
5. Periodic audit reports	213004 Gratuity Expenses	30,446	0	30,446
	221002 Workshops and Seminars	13,142	0	13,142
	223003 Rent – (Produced Assets) to private entities	238	0	238
	224004 Cleaning and Sanitation	4,032	0	4,032
	227001 Travel inland	1,815	0	1,815
	227004 Fuel, Lubricants and Oils	9	0	9
	228001 Maintenance - Civil	1,368	0	1,368
	228002 Maintenance - Vehicles	25,843	0	25,843
	228003 Maintenance – Machinery, Equipment & Furniture	7,661	0	7,661
	228004 Maintenance – Other	359	0	359
	Total	547,944	0	547,944
	Wage Recurrent	402,787	0	402,787
	Non Wage Recurrent	145,157	0	145,157
	AIA	0	0	0

Development Projects

GRAND TOTAL	1,726,308	0	1,726,308
Wage Recurrent	463,555	0	463,555
Non Wage Recurrent	1,262,754	0	1,262,754
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0