

Vote: 105 Law Reform Commission

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 105 Law Reform Commission

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.149	2.474	2.074	1.842	50.0%	44.4%	88.8%
Recurrent Non Wage	5.537	2.780	2.780	2.495	50.2%	45.1%	89.7%
Development GoU	0.200	0.044	0.004	0.000	1.8%	0.0%	0.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	9.886	5.298	4.858	4.337	49.1%	43.9%	89.3%
Total GoU+Ext Fin. (MTEF)	9.886	N/A	4.858	4.337	49.1%	43.9%	89.3%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.035	N/A	0.006	0.000	16.5%	0.0%	0.0%
Total Budget	9.921	5.298	4.864	4.337	49.0%	43.7%	89.2%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1252 Legal Reform	9.89	4.86	4.34	49.1%	43.9%	89.3%
Total For Vote	9.89	4.86	4.34	49.1%	43.9%	89.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Development budget could not be implemented as planned because there was no funds released in Q2 yet Q1 releases were insufficient.

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

(i) Major unspent balances	
Programs , Projects and Items	
0.52Bn Shs Programme/Project:01 Headquarters	
Reason: The variation in expenditure was due to several vacant posts in the staff establishments, late release of pension and gratuity funds, and delayed payment of parking services	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

Vote: 105 Law Reform Commission

HALF-YEAR: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1252 Legal Reform			
Output: 125201	Reform and simplification of laws		
<i>Description of Performance:</i>	1) Study report for the review of the following: a) Explosives Act, b) Proceeds of Crime, c) Succession (PhaseII) 2) Simplified Contracts Act	i) Conducted field consultations on Sexual and Gender Based Violence Law ii) Conducted field consultations for the Amnesty model law iii) Report writing of the Succession laws (Phase II) is ongoing iv) Report writing of the Codification of the Law of Trust study is ongoing v) Finalised study report on Births and Death Registration Act vi) Draft study report and bill for Evidence Act vii) Field consultations were completed for the Amnesty model law. Report writing ongoing. viii) Completed the study report and draft Bill on the study to regulate fundraisings. Report and Bill submitted to MoJCA ix) Concept paper developed together with the research instruments for the study on the use of Informal Justice Systems: land x) Conducted working group meetings and the stakeholders workshop for the review of the Explosives Act xi) Drafting of the simplified version of the Contracts Act ongoing	N/A
<i>Performance Indicators:</i>			
No. of Laws simplified	1	0	
No. of draft bills submitted for reform of laws	2	1	
No of studies completed	4	2	
Average time taken to conduct studies (months)	24	25	
<i>Output Cost:</i>	US\$ Bn: 4.719	US\$ Bn: 2.101	% Budget Spent: 44.5%
Output: 125202	Revision of laws		
<i>Description of Performance:</i>	1) Compile and produce	a) Final checking of 8 volumes	Final checking of principal laws

Vote: 105 Law Reform Commission**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Compendia of: a) Laws on Procedure (grey book) b) Electoral laws 2) A draft revised Subsidiary Laws contained in the 2000 edition.	completed for the revised Principal Laws b) Revised volume 24 of the Statutory Instruments. Peer review meetings held to review 2 volumes of subsidiary laws c) Concept note prepared for the consolidation of the Grey book d) Consolidated laws relating to Elections e) Proofread and edited the compendium of Electoral Laws f) Identified and compiled the laws to be contained in the Compendium of Labour laws g) Identified 3 Constitutions (1962, 1966 and 1967) to be included in a compilation of previous Constitutions. Held 1 peer review meeting.	prioritised hence delaying the revision of statutory instruments.
<i>Performance Indicators:</i>			
No. of laws revised	200	15	
<i>Output Cost:</i>	US\$ Bn: 0.851	US\$ Bn: 0.403	% Budget Spent: 47.4%
Output: 125203	Publication and translation of laws		
<i>Description of Performance:</i>	1) Translate and print the Constitution into Ateso & Lugbara 2) Print and publish the 7th Edition of the Principal laws of Uganda. 3) Commission Annual report and Ministerial Policy Statement	i) Procured a Consultant for translation ii) Received comments from some of the authors for the 2015 issue of the ULLJ and incorporated the comments. Manuscript proofread and edited by the Editor-in-Chief and the secretariat. Case notes prepared by Editor-in-Chief. A summary of laws passed in 2013-2014 prepared and inserted in the journal. iii) Procurement completed for the publication of the Study report on Succession Laws; Simplified DVA, FGMA, Prevention of Trafficking in Persons Act.	The Commission Annual Report and MPS to be printed in 3rd quarter
<i>Performance Indicators:</i>			
No. of publications	4	0	
Constitution translated into local languages	2	0	
<i>Output Cost:</i>	US\$ Bn: 0.656	US\$ Bn: 0.289	% Budget Spent: 44.1%
Vote Function Cost	US\$ Bn: 9.886	US\$ Bn: 4.337	% Budget Spent: 43.9%
Cost of Vote Services:	US\$ Bn: 9.886	US\$ Bn: 4.337	% Budget Spent: 43.9%

* Excluding Taxes and Arrears

The Commission completed the following projects that were rolled over from FY2014/15;

Vote: 105 Law Reform Commission

HALF-YEAR: Highlights of Vote Performance

- i) Finalised study report on Births and Death Registration Act
- ii) Study report and draft bill for Evidence Act finalized
- iii) Consultations were completed for the Amnesty model law
- iv) Completed the study report and draft Bill on the study to regulate fundraisings. Report and Bill submitted to MoJCA

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 105 Law Reform Commission		
Vote Function: 12 52 Legal Reform		
Attend and participate in EAC programs	Attended meeting of the National Implementation Committee of the EAC Common Market Protocol (9th-11th November, 2015)	Unable to fully attend all planned meetings due to limited funds
	Attended a dialogue meeting with Technical Working Group on EAC matters (17th November, 2015)	
Improved skills in: research, report writing, management skills, governance, legislative drafting,	1 staff sponsored in Monitoring and Evaluation	Part release of funds which cannot fund planned trainings
Vote: 105 Law Reform Commission		
Vote Function: 12 52 Legal Reform		
Identify project implementation issues / challenges	Production of monthly activity schedules	N/A

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1252 Legal Reform	9.89	4.86	4.34	49.1%	43.9%	89.3%
<i>Class: Outputs Provided</i>	9.69	4.85	4.34	50.1%	44.8%	89.3%
125201 Reform and simplification of laws	4.72	2.36	2.10	50.0%	44.5%	89.1%
125202 Revision of laws	0.85	0.42	0.40	49.3%	47.4%	96.1%
125203 Publication and translation of laws	0.66	0.31	0.29	46.5%	44.1%	94.8%
125204 Capacity building to revise and reform laws	0.65	0.32	0.30	50.0%	46.5%	93.0%
125205 Advocacy for Law Reform	0.69	0.34	0.31	50.0%	45.4%	90.9%
125206 LRC Support Services	2.13	1.10	0.93	51.9%	43.8%	84.3%
<i>Class: Capital Purchases</i>	0.20	0.00	0.00	1.8%	0.0%	0.0%
125275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.00	0.00	0.0%	0.0%	N/A
125276 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.00	0.0%	0.0%	N/A
125278 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	70.4%	0.0%	0.0%
Total For Vote	9.89	4.86	4.34	49.1%	43.9%	89.3%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	9.69	4.85	4.34	50.1%	44.8%	89.3%

Vote: 105 Law Reform Commission

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211103 Allowances	2.14	1.07	1.07	50.1%	50.0%	99.9%
211104 Statutory salaries	4.15	2.07	1.84	50.0%	44.4%	88.8%
212101 Social Security Contributions	0.42	0.21	0.16	50.0%	39.4%	78.9%
212102 Pension for General Civil Service	0.00	0.04	0.02	N/A	N/A	49.7%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.05	0.04	0.00	84.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.08	0.04	0.03	50.0%	37.5%	75.0%
221002 Workshops and Seminars	0.41	0.19	0.18	47.0%	44.0%	93.5%
221003 Staff Training	0.11	0.06	0.05	50.0%	42.5%	85.1%
221004 Recruitment Expenses	0.03	0.01	0.01	50.0%	33.6%	67.2%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	50.0%	37.5%	75.0%
221006 Commissions and related charges	0.25	0.12	0.12	47.1%	47.1%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.04	0.04	51.3%	50.5%	98.5%
221008 Computer supplies and Information Technology (IT)	0.05	0.02	0.02	43.2%	39.4%	91.1%
221009 Welfare and Entertainment	0.11	0.06	0.05	50.0%	49.9%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.12	0.09	44.6%	35.6%	79.8%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	48.3%	96.7%
222001 Telecommunications	0.08	0.04	0.04	50.0%	44.2%	88.3%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.67	0.33	0.27	48.8%	40.1%	82.1%
223005 Electricity	0.05	0.02	0.02	50.0%	49.8%	99.6%
224004 Cleaning and Sanitation	0.03	0.01	0.01	50.0%	28.6%	57.3%
225001 Consultancy Services- Short term	0.05	0.03	0.01	50.0%	12.7%	25.5%
227001 Travel inland	0.15	0.08	0.08	50.0%	50.0%	100.0%
227002 Travel abroad	0.12	0.06	0.06	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.11	0.11	50.0%	49.3%	98.6%
228001 Maintenance - Civil	0.00	0.00	0.00	50.0%	35.8%	71.5%
228002 Maintenance - Vehicles	0.14	0.07	0.04	47.9%	27.8%	58.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	50.0%	100.0%
Output Class: Capital Purchases	0.24	0.01	0.00	4.0%	0.0%	0.0%
312201 Transport Equipment	0.18	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.02	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.01	0.00	0.00	70.4%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.04	0.01	0.00	16.5%	0.0%	0.0%
Grand Total:	9.92	4.86	4.34	49.0%	43.7%	89.2%
Total Excluding Taxes and Arrears:	9.89	4.86	4.34	49.1%	43.9%	89.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1252 Legal Reform	9.89	4.86	4.34	49.1%	43.9%	89.3%
<i>Recurrent Programmes</i>						
01 Headquarters	9.69	4.85	4.34	50.1%	44.8%	89.3%
<i>Development Projects</i>						
0356 Law Reform Commission	0.20	0.00	0.00	1.8%	0.0%	0.0%
Total For Vote	9.89	4.86	4.34	49.1%	43.9%	89.3%

* Excluding Taxes and Arrears

Vote: 105 Law Reform Commission

HALF-YEAR: Highlights of Vote Performance

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

Vote: 105 Law Reform Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1252 Legal Reform

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 12 5201 Reform and simplification of laws

		Item	Spent
1) Study reports and draft Bills on the following:	Conducted working group meetings and the stakeholders workshop for the review of the Explosives Act	211103 Allowances	269,063
a) Explosives Act,		211104 Statutory salaries	1,571,834
b) Proceeds of Crime,	Drafting of the simplified version of the Contracts Act ongoing	212101 Social Security Contributions	163,706
c) Succession laws (Phase II)		221001 Advertising and Public Relations	6,813
2) Simplified Contracts Act		221002 Workshops and Seminars	23,708
		221007 Books, Periodicals & Newspapers	7,500
		221008 Computer supplies and Information Technology (IT)	4,500
		221009 Welfare and Entertainment	5,420
		221011 Printing, Stationery, Photocopying and Binding	12,500
		222001 Telecommunications	7,000
		227001 Travel inland	6,500
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	6,088
		228004 Maintenance - Other	500
		Total	2,101,381
		<i>Wage Recurrent</i>	<i>1,571,834</i>
		<i>Non Wage Recurrent</i>	<i>529,547</i>
		<i>NTR</i>	<i>0</i>

Output: 12 5202 Revision of laws

		Item	Spent
1) Compile and produce Compendia of:	Final checking of 8 volumes completed for the revised Principal Laws	211103 Allowances	163,153
a) Laws on Procedure (grey book)		211104 Statutory salaries	67,500
b) Electoral laws		221001 Advertising and Public Relations	7,483
2) A draft revised Subsidiary Laws contained in the 2000 edition.	Revised volume 24 of the Statutory Instruments. Peer review meetings held to review 2 volumes of subsidiary laws	221002 Workshops and Seminars	46,578
		221003 Staff Training	22,500
		221007 Books, Periodicals & Newspapers	3,410
		221009 Welfare and Entertainment	9,955
	Concept note prepared for the consolidation of the Grey book	221011 Printing, Stationery, Photocopying and Binding	1,475
	Consolidated laws relating to Elections	221012 Small Office Equipment	900
		222001 Telecommunications	7,500
		224004 Cleaning and Sanitation	4,486
	Proofread and edited the compendium of Electoral Laws	227001 Travel inland	17,500
		227002 Travel abroad	7,000
		227004 Fuel, Lubricants and Oils	30,500
		228002 Maintenance - Vehicles	8,859
		228003 Maintenance - Machinery, Equipment & Furniture	2,500
		228004 Maintenance - Other	500

Reasons for Variation in performance

Other activities undertaken include

1. Identified and compiled the laws to be contained in the Compendium of Labour laws
2. Identified 3 Constitutions (1962, 1966 and 1967) to be included in a compilation of previous Constitutions. Held 1 peer review meeting.

Vote: 105 Law Reform Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1252 Legal Reform

Recurrent Programmes

Programme 01 Headquarters

Total	403,049
Wage Recurrent	67,500
Non Wage Recurrent	335,549
NTR	0

Output: 12 5203 Publication and translation of laws

		<i>Item</i>	<i>Spent</i>
1) Translate and print the Constitution into Ateso & Lugbara	Procured a Consultant for translation	211103 Allowances	91,262
2) Print and publish the 7th Edition of the Principal laws of Uganda.	Received comments from some of the authors for the 2015 issue and	211104 Statutory salaries	12,875
3) Commission Annual report; and	Incorporated the comments.	221001 Advertising and Public Relations	3,412
4) Ministerial Policy Statement	Manuscript proofread and edited by the Editor-in-Chief and the secretariat.	221002 Workshops and Seminars	26,000
	Case notes prepared by Editor-in-Chief	221006 Commissions and related charges	26,500
	. A summary of laws passed in 2013-2014 prepared and inserted in the journal	221007 Books, Periodicals & Newspapers	6,509
		221008 Computer supplies and Information Technology (IT)	4,500
		221009 Welfare and Entertainment	25,000
		221011 Printing, Stationery, Photocopying and Binding	63,181
		222001 Telecommunications	2,040
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	17,500
		228002 Maintenance - Vehicles	2,512
		228004 Maintenance – Other	500
		Total	289,290
		Wage Recurrent	12,875
		Non Wage Recurrent	276,415
		NTR	0

Reasons for Variation in performance

N/A

Output: 12 5204 Capacity building to revise and reform laws

		<i>Item</i>	<i>Spent</i>
Improved skills in:	2 Officers trained in information management on a long term basis.	211103 Allowances	174,795
1) research,		211104 Statutory salaries	29,000
2) report writing,		221001 Advertising and Public Relations	1,423
3) management skills,	1 officer sponsored for a training in Monitoring and Evaluation	221003 Staff Training	24,282
4) governance, and		221006 Commissions and related charges	32,500
5) legislative drafting.		221011 Printing, Stationery, Photocopying and Binding	287
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	3,889
		Total	300,366
		Wage Recurrent	29,000
		Non Wage Recurrent	271,366
		NTR	0

Output: 12 5205 Advocacy for Law Reform

Vote: 105 Law Reform Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vote Function: 1252 Legal Reform			
<i>Recurrent Programmes</i>			
Programme 01 Headquarters			
1. Revised Principal laws	Developed advocacy materials for Witness Protection	<i>Item</i> 211103 Allowances	<i>Spent</i> 148,571
2. Radio talk shows		211104 Statutory salaries	33,825
3. 2 newspaper supplements		221002 Workshops and Seminars	14,404
4. Assorted branded products, brochures and banners		221005 Hire of Venue (chairs, projector, etc)	1,500
		221006 Commissions and related charges	27,500
		221007 Books, Periodicals & Newspapers	4,500
		221008 Computer supplies and Information Technology (IT)	3,500
		221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	7,421
		222001 Telecommunications	3,990
		227001 Travel inland	7,500
		227002 Travel abroad	27,500
		227004 Fuel, Lubricants and Oils	9,550
		228002 Maintenance - Vehicles	12,511
		Total	311,772
		Wage Recurrent	33,825
		Non Wage Recurrent	277,947
		NTR	0

Output: 12 5206 LRC Support Services

1) Quarterly performance assessment	59 members of staff were appraised.	<i>Item</i> 211103 Allowances	<i>Spent</i> 222,267
2) Staff performance appraisals	Staff salaries and allowances were paid.	211104 Statutory salaries	127,025
3) Anti-corruption strategy	Commission motor vehicles were repaired and serviced. Serviced heavy duty photocopier. Updated license for mail system and firewall, Replaced tyres for 3 vehicles	212102 Pension for General Civil Service	20,798
4) Client charter		213001 Medical expenses (To employees)	5,000
5) HIV/AIDS awareness programs		213002 Incapacity, death benefits and funeral expenses	2,500
6) Maintenance of office and transport equipment		221002 Workshops and Seminars	68,704
7) Payment of monthly staff salaries and allowances	Conducted staff recruitments and four positions were filled. Held 2 staff meetings Held an Organizational Development workshop Finalized the employee Recognition and Reward Scheme Finalized the human Resource Policy and Procedure Manual Processed Retirement benefits for pensioners.	221004 Recruitment Expenses	8,400
		221005 Hire of Venue (chairs, projector, etc)	1,000
		221006 Commissions and related charges	31,250
		221007 Books, Periodicals & Newspapers	16,800
		221008 Computer supplies and Information Technology (IT)	6,134
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	10,112
		221012 Small Office Equipment	2,000
		222001 Telecommunications	12,136
		222002 Postage and Courier	1,000
		223003 Rent – (Produced Assets) to private entities	269,711
		223005 Electricity	23,907
		224004 Cleaning and Sanitation	3,498
		227001 Travel inland	17,500
		227002 Travel abroad	20,500
		227004 Fuel, Lubricants and Oils	33,390
		228001 Maintenance - Civil	358

Reasons for Variation in performance

N/A

Vote: 105 Law Reform Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1252 Legal Reform*Recurrent Programmes***Programme 01 Headquarters**

228002 Maintenance - Vehicles	4,998
228003 Maintenance – Machinery, Equipment & Furniture	5,000
Total	930,988
<i>Wage Recurrent</i>	127,025
<i>Non Wage Recurrent</i>	803,963
<i>NTR</i>	0

*Development Projects***Project 0356 Law Reform Commission***Capital Purchases***Output: 12 5275 Purchase of Motor Vehicles and Other Transport Equipment**

One station wagon Procurement process ongoing

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5276 Purchase of Office and ICT Equipment, including Software

AC unit, 1 laptop, 6 cabinets, a camera, 1 server Purchased and Installed an Air Conditioner for the server room

Reasons for Variation in performance

The remaining items will be procured in Q3

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5278 Purchase of Office and Residential Furniture and Fittings

10 conference chairs N/A

Reasons for Variation in performance

N/A

Total **0**

Vote: 105 Law Reform Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1252 Legal Reform*Development Projects***Project 0356 Law Reform Commission**

<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	4,336,846
<i>Wage Recurrent</i>	<i>1,842,059</i>
<i>Non Wage Recurrent</i>	<i>2,494,787</i>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 105 Law Reform Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1252 Legal Reform

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 12 5201 Reform and simplification of laws

		<i>Item</i>	<i>Spent</i>
Pre-visits conducted and pretesting carried out. Field consultations carried out	Held a stakeholder workshop, reviewed the issues paper.	211103 Allowances	134,451
	Drafting of the simplified version of the Contracts Act ongoing	211104 Statutory salaries	714,065
		212101 Social Security Contributions	92,065
		221001 Advertising and Public Relations	3,313
		221002 Workshops and Seminars	7,458
		221007 Books, Periodicals & Newspapers	3,750
		221008 Computer supplies and Information Technology (IT)	2,250
		221009 Welfare and Entertainment	2,750
		221011 Printing, Stationery, Photocopying and Binding	6,250
		222001 Telecommunications	3,500
		227001 Travel inland	3,250
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	4,023
		228004 Maintenance – Other	250
		Total	983,625
		<i>Wage Recurrent</i>	<i>714,065</i>
		<i>Non Wage Recurrent</i>	<i>269,560</i>
		<i>NTR</i>	<i>0</i>

Output: 12 5202 Revision of laws

		<i>Item</i>	<i>Spent</i>
Draft grey book reviewed and typeset; working group meetings held for revision of subsidiary laws	Peer review meetings held to review 2 volumes of subsidiary laws	211103 Allowances	81,604
	Peer review meeting held on preparation of the Grey book and amendments were incorporated	211104 Statutory salaries	33,914
		221001 Advertising and Public Relations	3,733
		221002 Workshops and Seminars	25,000
		221003 Staff Training	12,731
	Proofread and edited the compendium of Electoral Laws	221007 Books, Periodicals & Newspapers	1,660
		221009 Welfare and Entertainment	4,955
		221011 Printing, Stationery, Photocopying and Binding	725
		221012 Small Office Equipment	900
		222001 Telecommunications	3,750
		224004 Cleaning and Sanitation	3,011
		227001 Travel inland	8,750
		227002 Travel abroad	3,692
		227004 Fuel, Lubricants and Oils	15,250
		228002 Maintenance - Vehicles	4,779
		228003 Maintenance – Machinery, Equipment & Furniture	1,300
		228004 Maintenance – Other	400
		Total	206,154
		<i>Wage Recurrent</i>	<i>33,914</i>

Reasons for Variation in performance

Other activities undertaken include

1. Identified and compiled the laws to be contained in the Compendium of Labour laws
2. Identified 3 Constitutions (1962, 1966 and 1967) to be included in a compilation of previous Constitutions. Held 1 peer review meeting.

Vote: 105 Law Reform Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1252 Legal Reform*Recurrent Programmes***Programme 01 Headquarters**

Non Wage Recurrent 172,240
NTR 0

Output: 12 5203 Publication and translation of laws

a compendium of electoral laws, Uganda living law journal printed, Consultant for translation hired, Preliminary visits, Pre-testing and validation undertaken.

Procured a Consultant for translation
Received comments from some of the authors for the 2015 issue and Incorporated the comments.
Manuscript proofread and edited by the Editor-in-Chief and the secretariat.
Case notes prepared by Editor-in-Chief . A summary of laws passed in 2013-2014 prepared and inserted in the journal

<i>Item</i>	<i>Spent</i>
211103 Allowances	45,544
211104 Statutory salaries	11,302
221001 Advertising and Public Relations	1,662
221002 Workshops and Seminars	13,000
221006 Commissions and related charges	17,500
221007 Books, Periodicals & Newspapers	4,351
221008 Computer supplies and Information Technology (IT)	2,250
221009 Welfare and Entertainment	12,500
221011 Printing, Stationery, Photocopying and Binding	38,181
222001 Telecommunications	790
227001 Travel inland	3,750
227004 Fuel, Lubricants and Oils	8,750
228002 Maintenance - Vehicles	1,691
228004 Maintenance - Other	500
Total	161,771
Wage Recurrent	11,302
Non Wage Recurrent	150,469
NTR	0

Reasons for Variation in performance

N/A

Output: 12 5204 Capacity building to revise and reform laws

staff trained in Monitoring and evaluation,

1 staff sponsored for M&E

Reasons for Variation in performance

N/A

<i>Item</i>	<i>Spent</i>
211103 Allowances	87,741
211104 Statutory salaries	29,000
221001 Advertising and Public Relations	1,423
221003 Staff Training	8,032
221006 Commissions and related charges	16,250
221011 Printing, Stationery, Photocopying and Binding	287
227001 Travel inland	10,055
227004 Fuel, Lubricants and Oils	5,000
228002 Maintenance - Vehicles	1,730
Total	159,517
Wage Recurrent	29,000
Non Wage Recurrent	130,517
NTR	0

Output: 12 5205 Advocacy for Law Reform

Vote: 105 Law Reform Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1252 Legal Reform*Recurrent Programmes***Programme 01 Headquarters**

1 TV talk show held, 1 newspaper supplement produced

No activity was undertaken

Reasons for Variation in performance

Insufficient funds

Item	Spent
211103 Allowances	74,286
211104 Statutory salaries	33,825
221002 Workshops and Seminars	5,404
221005 Hire of Venue (chairs, projector, etc)	1,500
221006 Commissions and related charges	13,750
221007 Books, Periodicals & Newspapers	3,053
221008 Computer supplies and Information Technology (IT)	1,750
221009 Welfare and Entertainment	2,250
221011 Printing, Stationery, Photocopying and Binding	663
222001 Telecommunications	1,490
227001 Travel inland	3,750
227002 Travel abroad	19,897
227004 Fuel, Lubricants and Oils	4,550
228002 Maintenance - Vehicles	4,351
Total	170,520
Wage Recurrent	33,825
Non Wage Recurrent	136,695
NTR	0

Output: 12 5206 LRC Support Services

Client charter approved and published, Anti corruption strategy developed, quarterly performance review workshop conducted

Conducted staff recruitments and four positions were filled.
Held 2 staff meetings
Held an Organizational Development workshop
Finalized the employee Recognition and Reward Scheme
Finalized the human Resource Policy and Procedure Manual
Processed Retirement benefits for pensioners.**Reasons for Variation in performance**

N/A

Item	Spent
211103 Allowances	110,638
211104 Statutory salaries	95,404
212102 Pension for General Civil Service	20,798
213001 Medical expenses (To employees)	3,545
213002 Incapacity, death benefits and funeral expenses	2,200
221002 Workshops and Seminars	38,704
221004 Recruitment Expenses	2,150
221005 Hire of Venue (chairs, projector, etc)	1,000
221006 Commissions and related charges	16,250
221007 Books, Periodicals & Newspapers	9,838
221008 Computer supplies and Information Technology (IT)	2,948
221009 Welfare and Entertainment	5,000
221011 Printing, Stationery, Photocopying and Binding	864
221012 Small Office Equipment	2,000
222001 Telecommunications	5,761
222002 Postage and Courier	1,000
223003 Rent – (Produced Assets) to private entities	134,855
223005 Electricity	14,890
224004 Cleaning and Sanitation	2,023
227001 Travel inland	8,985
227002 Travel abroad	16,521
227004 Fuel, Lubricants and Oils	18,450
228001 Maintenance - Civil	358

Vote: 105 Law Reform Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1252 Legal Reform*Recurrent Programmes***Programme 01 Headquarters**

228002 Maintenance - Vehicles	4,998
228003 Maintenance – Machinery, Equipment & Furniture	2,727

Total	521,908
<i>Wage Recurrent</i>	95,404
<i>Non Wage Recurrent</i>	426,504
<i>NTR</i>	0

*Development Projects***Project 0356 Law Reform Commission***Capital Purchases***Output: 12 5275 Purchase of Motor Vehicles and Other Transport Equipment**

One station wagon procured Procurement process ongoing

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5276 Purchase of Office and ICT Equipment, including Software

AC unit, 1 laptop, , a camera, 1 server Purchased and Installed an Air
procured Conditioner for the server room

Reasons for Variation in performance

The remaining items will be procured in Q3

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5278 Purchase of Office and Residential Furniture and Fittings

10 conference chairs procured NA

Reasons for Variation in performance

N/A

Total	0
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Vote: 105 Law Reform Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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*UShs Thousand***Vote Function: 1252 Legal Reform***Development Projects***Project 0356 Law Reform Commission***GoU Development* 0*External Financing* 0*NTR* 0**GRAND TOTAL** 2,203,495*Wage Recurrent* 917,509*Non Wage Recurrent* 1,285,986*GoU Development* 0*External Financing* 0*NTR* 0

Vote: 105 Law Reform Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1252 Legal Reform*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 12 5201 Reform and simplification of laws**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Validation workshop for the simplified contracts act, Field consultation report produced	211103 Allowances	161	0	161
	211104 Statutory salaries	226,666	0	226,666
	212101 Social Security Contributions	16,135	0	16,135
	221001 Advertising and Public Relations	187	0	187
	221002 Workshops and Seminars	8,792	0	8,792
	221009 Welfare and Entertainment	80	0	80
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	225001 Consultancy Services- Short term	3,750	0	3,750
	228002 Maintenance - Vehicles	2,412	0	2,412
	Total	258,183	0	258,183
	<i>Wage Recurrent</i>	226,666	0	226,666
	<i>Non Wage Recurrent</i>	31,517	0	31,517
	<i>NTR</i>	0	0	0

Output: 12 5202 Revision of laws

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
proof reading & final editing of the grey book undertaken; working group meetings held for revision of subsidiary laws	211103 Allowances	72	0	72
	212101 Social Security Contributions	6,810	0	6,810
	221001 Advertising and Public Relations	17	0	17
	221005 Hire of Venue (chairs, projector, etc)	1,250	0	1,250
	221007 Books, Periodicals & Newspapers	90	0	90
	221009 Welfare and Entertainment	45	0	45
	221011 Printing, Stationery, Photocopying and Binding	25	0	25
	221012 Small Office Equipment	100	0	100
	224004 Cleaning and Sanitation	514	0	514
	225001 Consultancy Services- Short term	6,500	0	6,500
	228002 Maintenance - Vehicles	1,141	0	1,141
	Total	16,564	0	16,564
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	16,564	0	16,564
	<i>NTR</i>	0	0	0

Output: 12 5203 Publication and translation of laws

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
MPS Printed, Translated constitution reviewed by independent consultant and typeset,	211103 Allowances	238	0	238
	212101 Social Security Contributions	1,300	0	1,300
	221001 Advertising and Public Relations	88	0	88
	221007 Books, Periodicals & Newspapers	491	0	491
	221011 Printing, Stationery, Photocopying and Binding	1,219	0	1,219
	222001 Telecommunications	460	0	460
	225001 Consultancy Services- Short term	5,000	0	5,000
	228002 Maintenance - Vehicles	6,988	0	6,988
	Total	15,785	0	15,785
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	15,785	0	15,785
	<i>NTR</i>	0	0	0

Vote: 105 Law Reform Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1252 Legal Reform*Recurrent Programmes***Programme 01 Headquarters****Output: 12 5204 Capacity building to revise and reform laws**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
staff trained in Office & records management, management development program	211103 Allowances	55	0	55
	212101 Social Security Contributions	2,900	0	2,900
	221001 Advertising and Public Relations	77	0	77
	221003 Staff Training	8,218	0	8,218
	221008 Computer supplies and Information Technology (IT)	1,750	0	1,750
	221011 Printing, Stationery, Photocopying and Binding	6,314	0	6,314
	222001 Telecommunications	2,559	0	2,559
	228002 Maintenance - Vehicles	611	0	611
	Total	22,484	0	22,484
		<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	22,484	0	22,484
	<i>NTR</i>	0	0	0

Output: 12 5205 Advocacy for Law Reform

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
brochures and banners produced.	211104 Statutory salaries	5,175	0	5,175
	212101 Social Security Contributions	3,900	0	3,900
	221001 Advertising and Public Relations	5,000	0	5,000
	221002 Workshops and Seminars	3,596	0	3,596
	221011 Printing, Stationery, Photocopying and Binding	7,251	0	7,251
	222001 Telecommunications	1,010	0	1,010
	227004 Fuel, Lubricants and Oils	450	0	450
	228002 Maintenance - Vehicles	4,989	0	4,989
	Total	31,371	0	31,371
		<i>Wage Recurrent</i>	5,175	0
	<i>Non Wage Recurrent</i>	26,196	0	26,196
	<i>NTR</i>	0	0	0

Output: 12 5206 LRC Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
quarterly performance review workshop conducted, all equipments and vehicles maintained and serviced, all staff salaries and allowances paid timely.	211103 Allowances	112	0	112
	211104 Statutory salaries	475	0	475
	212101 Social Security Contributions	12,750	0	12,750
	212102 Pension for General Civil Service	21,038	0	21,038
	213004 Gratuity Expenses	38,628	0	38,628
	221001 Advertising and Public Relations	4,000	0	4,000
	221002 Workshops and Seminars	27	0	27
	221004 Recruitment Expenses	4,100	0	4,100
	221006 Commissions and related charges	0	0	0
	221008 Computer supplies and Information Technology (IT)	237	0	237
	221011 Printing, Stationery, Photocopying and Binding	9,165	0	9,165
	222001 Telecommunications	614	0	614
	223003 Rent – (Produced Assets) to private entities	58,620	0	58,620
	223005 Electricity	93	0	93
	224004 Cleaning and Sanitation	5,442	0	5,442
	225001 Consultancy Services- Short term	4,500	0	4,500
	227004 Fuel, Lubricants and Oils	1,110	0	1,110
	228001 Maintenance - Civil	142	0	142
	228002 Maintenance - Vehicles	12,002	0	12,002

Vote: 105 Law Reform Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1252 Legal Reform*Recurrent Programmes***Programme 01 Headquarters**

Total	173,056	0	173,056
<i>Wage Recurrent</i>	475	0	475
<i>Non Wage Recurrent</i>	172,581	0	172,581
<i>NTR</i>	0	0	0

*Development Projects***Project 0356 Law Reform Commission***Capital Purchases***Output: 12 5275 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
N/A 312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 12 5276 Purchase of Office and ICT Equipment, including Software

N/A			
Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 12 5278 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
N/A 312203 Furniture & Fixtures	3,520	0	3,520
Total	3,520	0	3,520
<i>GoU Development</i>	3,520	0	3,520
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0
GRAND TOTAL	520,963	0	520,963
<i>Wage Recurrent</i>	232,316	0	232,316
<i>Non Wage Recurrent</i>	285,126	0	285,126
<i>GoU Development</i>	3,520	0	3,520
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 105 Law Reform Commission

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	4.7867651024	1.1387277706	23.8%	1.1533232906	24.1%
Other	0	0	0.0%	0	0.0%
Total	4.7867651024	1.1387277706	23.8%	1.1533232906	24.1%

Reasons for cash requirement greater than 1/4 of the budget:

To enable implementation of planned activities

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.254966271	0.054945868	21.6%	0	0.0%
Total	0.254966271	0.054945868	21.6%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

N/A

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	5.0417313734	1.1936736386	23.7%	1.1533232906	22.9%

Vote: 105 Law Reform Commission

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1252 Legal Reform		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 0356 Law Reform Commission	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
1252 Legal Reform		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1252 Legal Reform	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	Cash Request
Cash Request	Data In