

Vote:105 Law Reform Commission

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.073	1.018	1.018	0.857	25.0%	21.0%	84.1%
Non Wage	6.004	1.373	1.373	1.154	22.9%	19.2%	84.0%
Devt. GoU	0.200	0.047	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.277	2.438	2.391	2.010	23.3%	19.6%	84.1%
Total GoU+Ext Fin (MTEF)	10.277	2.438	2.391	2.010	23.3%	19.6%	84.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	10.277	2.438	2.391	2.010	23.3%	19.6%	84.1%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	10.277	2.438	2.391	2.010	23.3%	19.6%	84.1%
Total Vote Budget Excluding Arrears	10.277	2.438	2.391	2.010	23.3%	19.6%	84.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1224 Reform and Revision of laws	10.08	2.39	2.01	23.7%	20.0%	84.1%
Program: 1225 General administration, planning, policy and support services	0.20	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	10.28	2.39	2.01	23.3%	19.6%	84.1%

Matters to note in budget execution

The variance in budget execution was caused by delayed filling of vacant posts. This was because the Commission membership was not fully constituted to interview applicants for the vacant posts

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1224 Reform and Revision of laws	
0.219 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: The lengthy recruitment process caused delays in recruitment of staff	
<i>Items</i>	

Vote:105 Law Reform Commission

QUARTER 1: Highlights of Vote Performance

37,894,160.000 UShs	221002 Workshops and Seminars	Reason: The funds were meant for an Editorial board meeting for the Uganda Living Law Journal which could not take place as the Commission was still soliciting for articles.
30,243,385.000 UShs	211103 Allowances	Reason: These are statutory allowances caused by delayed recruitment of staff
17,800,000.000 UShs	213004 Gratuity Expenses	Reason: The gratuity payment falls due in June and January
16,489,520.000 UShs	227002 Travel abroad	Reason: The planned activities are due in subsequent quarters
16,250,000.000 UShs	223005 Electricity	Reason: Payment had not yet been effected as its done once in a quarter
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 24 Reform and Revision of laws			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Reform and simplification of laws			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No of studies completed	Number	3	0
No. of draft bills submitted for reform of laws	Number	3	0
Number of laws simplified	Number	1	0
Average time taken to conduct studies (months)	Number	18	0
KeyOutPut : 02 Revision of laws			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of laws revised	Number	800	91
KeyOutPut : 03 Publication and translation of laws			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of publications	Number	5	0
Constitution translated into local languages	Number	3	0

Performance highlights for the Quarter

Vote:105 Law Reform Commission

QUARTER 1: Highlights of Vote Performance

- a) Incorporated Acts of 2014-2015 to produced an updated version of the Revised Principal laws of Uganda
- b) Compiled queries on Statutory Instruments to produce an updated version of the revised SIs
- c) Consultations with the Ministry of LG, Mukono, Kayunga, Luwero and Nakasongora Districts to confirm existence of ordinaces and byelaws.
- d) Preliminary Consultations in Kasese, Masaka, Kayunga, , Jinja, Gulu, Pader on translation of the Constitution into 4 languages
- e) Preliminary consultations in Wakiso and Luwero for translation of the Local Governments Act into Luganda
- f) Updated the Index of the laws of Uganda
- g) Related laws & literature reviewed for;
 - 1) Medical negligence legislation
 - 2) Criminal Procedure Code
 - 3) Law Reform Program 2018/2021
- h) Finalised field data collection on the study to review Land related laws
- i) Developed an issues paper on Product Liability
- j) Developed study tools on the legislation to protect Children Against Grooming for Sexual Exploitation
- k) Developed advocacy materials (user guides and manuals) for
 - 1) Witness Protection Bill
 - 2) Evidence Act
 - 3) Succession laws
- l) Consensus building workshop on the Marriage and Divorce Bill for key stakeholders was held at Speke Resort Munyonyo.

V3: Details of Releases and Expenditure

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

Vote:105 Law Reform Commission

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1224 Reform and Revision of laws	10.08	2.39	2.01	23.7%	20.0%	84.1%
<i>Class: Outputs Provided</i>	<i>10.08</i>	<i>2.39</i>	<i>2.01</i>	<i>23.7%</i>	<i>20.0%</i>	<i>84.1%</i>
122401 Reform and simplification of laws	4.69	1.15	1.10	24.6%	23.4%	95.1%
122402 Revision of laws	0.96	0.22	0.18	23.5%	18.7%	79.7%
122403 Publication and translation of laws	0.75	0.13	0.09	17.9%	12.1%	67.4%
122404 Capacity building to revise and reform laws	0.68	0.16	0.11	23.6%	16.2%	68.7%
122405 Advocacy for Law Reform	0.78	0.21	0.15	27.1%	18.9%	69.9%
122406 LRC Support Services	2.22	0.51	0.39	22.8%	17.4%	76.1%
Program 1225 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>
122575 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.00	0.00	0.0%	0.0%	0.0%
122576 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.00	0.0%	0.0%	0.0%
122578 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	10.28	2.39	2.01	23.3%	19.6%	84.1%

Table V3.2: 2017/18 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>10.08</i>	<i>2.39</i>	<i>2.01</i>	<i>23.7%</i>	<i>20.0%</i>	<i>84.1%</i>
211103 Allowances	2.19	0.55	0.52	25.0%	23.6%	94.5%
211104 Statutory salaries	4.07	1.02	0.86	25.0%	21.0%	84.1%
212101 Social Security Contributions	0.41	0.11	0.09	26.1%	22.7%	87.0%
212102 Pension for General Civil Service	0.05	0.01	0.01	27.8%	23.4%	84.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	21.8%	87.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.09	0.02	0.00	20.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.10	0.04	0.03	42.2%	32.9%	78.1%
221002 Workshops and Seminars	0.49	0.04	0.00	7.8%	0.0%	0.0%
221003 Staff Training	0.12	0.03	0.03	25.0%	25.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.00	50.0%	32.1%	64.2%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	24.5%	10.2%	41.7%
221006 Commissions and related charges	0.25	0.06	0.06	25.0%	22.2%	88.8%
221007 Books, Periodicals & Newspapers	0.03	0.00	0.00	15.2%	9.2%	60.7%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.01	22.8%	16.3%	71.8%
221009 Welfare and Entertainment	0.08	0.02	0.02	23.6%	20.7%	87.9%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.03	0.02	10.3%	6.7%	65.2%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%

Vote:105 Law Reform Commission

QUARTER 1: Highlights of Vote Performance

221017 Subscriptions	0.03	0.02	0.00	50.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.02	0.00	0.00	13.5%	0.0%	0.0%
222001 Telecommunications	0.03	0.01	0.00	25.0%	8.2%	32.6%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.06	0.03	0.02	41.4%	33.0%	79.6%
223003 Rent – (Produced Assets) to private entities	0.76	0.19	0.19	25.0%	25.0%	100.0%
223005 Electricity	0.07	0.02	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.06	0.02	0.01	25.0%	15.8%	63.1%
225001 Consultancy Services- Short term	0.07	0.00	0.00	1.4%	0.0%	0.0%
227001 Travel inland	0.18	0.04	0.04	24.5%	23.3%	95.0%
227002 Travel abroad	0.17	0.03	0.02	19.1%	9.3%	49.0%
227004 Fuel, Lubricants and Oils	0.18	0.05	0.04	25.6%	23.6%	92.0%
228001 Maintenance - Civil	0.01	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.12	0.03	0.03	25.8%	24.2%	93.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.00	0.00	13.9%	8.4%	60.2%
228004 Maintenance – Other	0.00	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%
312201 Transport Equipment	0.18	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	10.28	2.39	2.01	23.3%	19.6%	84.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1224 Reform and Revision of laws	10.08	2.39	2.01	23.7%	20.0%	84.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.08	2.39	2.01	23.7%	20.0%	84.1%
Program 1225 General administration, planning, policy and support services	0.20	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects</i>						
0356 Law Reform Commission	0.20	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	10.28	2.39	2.01	23.3%	19.6%	84.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:105 Law Reform Commission

QUARTER 1: 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
------------------------	---	--	------------------

Program: 24 Reform and Revision of laws

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Reform and simplification of laws

		Item	Spent
Study report on Product Liability, Protection of Children against Grooming for Sexual Exploitation, legislation to address Medical Negligence, Criminal Procedure Code Act, Cap.6. An abridged Anti-torture act developed	a) Related laws and literature reviewed for;	211103 Allowances	142,431
	1) Medical negligence legislation	211104 Statutory salaries	840,053
	2) Criminal Procedure Code	212101 Social Security Contributions	88,041
	3) Law Reform Program 2018/2021	221007 Books, Periodicals & Newspapers	2,772
	b) Finalised field data collection on the study to review Land related laws	221009 Welfare and Entertainment	2,590
	c) Developed an issues paper on Product Liability	221011 Printing, Stationery, Photocopying and Binding	4,336
	d) Developed study tools on the legislation to Protect Children Against Grooming for Sexual Exploitation	222003 Information and communications technology (ICT)	9,780
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	3,960

Reasons for Variation in performance

Additional outputs are as a result of rolled over projects

Total	1,096,962
Wage Recurrent	840,053
Non Wage Recurrent	256,909
AIA	0

Output: 02 Revision of laws

		Item	Spent
7th Revised Edition of the statutory instruments prepared, Index of laws as at 31st December 2017 prepared, Cumulative Supplement updated as at June 2018, Compendium of Commercial laws prepared, Ordinances and byelaws compiled	a) Incorporated Acts of 2014-2015 to produced an updated version of the Revised Principal laws of Uganda	211103 Allowances	72,909
	b) Compiled queries on Statutory Instruments to produce an updated version of the revised SIs	211104 Statutory salaries	16,670
		212101 Social Security Contributions	3,405
		212102 Pension for General Civil Service	1,994
	c) Consultations with the Ministry of LG, Mukono, Kayunga, Luwero and Nakasongora Districts on compiling all bye laws and ordinances	221001 Advertising and Public Relations	3,000
		221003 Staff Training	11,250
		221006 Commissions and related charges	30,850
		221009 Welfare and Entertainment	3,920
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	2,490
		227002 Travel abroad	9,801
		227004 Fuel, Lubricants and Oils	14,297
		228002 Maintenance - Vehicles	5,420
	228003 Maintenance – Machinery, Equipment & Furniture	732	

Reasons for Variation in performance

Vote:105 Law Reform Commission

QUARTER 1: 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
Compilation of Ordinances is ongoing			
		Total	178,737
		Wage Recurrent	16,670
		Non Wage Recurrent	162,067
		AIA	0
Output: 03 Publication and translation of laws			
Lukonzo, Luganda, Acholi and Kiswahilli translated Constitution; Luganda translated Local Governments Act; Uganda Living Law Journal; 7th Revised Edition 2015 (Principal laws); Pocket size Children Act, Abridged Anti-torture Act.	a) Preliminary Consultations in Kasese, Masaka, Kayunga, Jinja, Gulu, Pader on translation of the Constitution into 4 languages b) Preliminary consultations in Wakiso and Luwero for translation of the Local Governments Act into Luganda	Item	Spent
		211103 Allowances	48,386
		221006 Commissions and related charges	13,195
		221009 Welfare and Entertainment	10,836
		222001 Telecommunications	40
		222003 Information and communications technology (ICT)	2,666
		227004 Fuel, Lubricants and Oils	10,240
		228002 Maintenance - Vehicles	4,649
		Total	90,011
		Wage Recurrent	0
		Non Wage Recurrent	90,011
		AIA	0
Output: 04 Capacity building to revise and reform laws			
Legislative drafting; Report writing; Project planning and management; LLM; Management skills; Corporate governance; Induction training for new staff.	a) 3 members of staff are undertaking a training in Legislative drafting at International Law Institute b) 3 Research Assistants were recruited c) All members of the Commission were trained in Corporate governance.	Item	Spent
		211103 Allowances	61,942
		212101 Social Security Contributions	960
		221001 Advertising and Public Relations	9,786
		221003 Staff Training	18,750
		221008 Computer supplies and Information Technology (IT)	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,132
		227001 Travel inland	9,883
		227004 Fuel, Lubricants and Oils	4,300
		Total	110,253
		Wage Recurrent	0
		Non Wage Recurrent	110,253
		AIA	0
Output: 05 Advocacy for Law Reform			

Vote:105 Law Reform Commission

QUARTER 1: 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
i) Pre-enactment advocacy on the following; i) Marriage bill. ii) Evidence (Amendment) bill. iii) Witness Protection bill. ii) Awareness created for the Anti-corruption Act and land laws	a) Developed advocacy materials (user guides and manuals) for 1) Witness protection Bill 2) Evidence Act 3) Succession laws b) Consensus building workshop on the Marriage and Divorce Bill for key stakeholders was held at Speke Resort Munyonyo.	Item 211103 Allowances 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 82,555 18,142 1,220 11,467 1,159 17,000 6,013 5,000 5,118
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			147,675
			Wage Recurrent
			0
			Non Wage Recurrent
			147,675
			AIA
			0

Output: 06 LRC Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a) Budget Conference b) Quarterly performance reviews c) M&E of Projects d) Repairs and Maintenance of Equipment e) Subscriptions to research facilities f) Vacant Posts filled g) Participation in professional fora h) Salaries paid	a) Paid all employee costs b) Held the quarterly performance review. c) Procured assorted office stationery d) Paid IFMS and IPPS recurrent costs. e) Serviced Air Conditioner for Server Room f) Repaired and serviced 3 Kyocera printers/Photocopiers. g) Installed 2 wireless Access points h) Paid office rent i) Prepared first quarter audit report j) Serviced 7 vehicles and repaired 2 vehicles. k) Replaced tubes and starters 95 pcs; repaired 1 lock, 5 chairs, 6 desks and 3 cabinets l) Held 1 Finance Committee meeting. m) Conducted all staff appraisals. n) Fumigated offices.	211103 Allowances 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221004 Recruitment Expenses 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	109,342 10,462 2,178 2,000 3,210 3,655 11,513 3,600 8,500 190,000 9,465 15,698 5,738 9,947 1,527
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			386,837
			Wage Recurrent
			0

Vote:105

 Law Reform Commission

QUARTER 1: 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	<i>UShs Thousand</i>
		Non Wage Recurrent	386,837
		AIA	0
		Total For SubProgramme	2,010,475
		Wage Recurrent	856,723
		Non Wage Recurrent	1,153,752
		AIA	0
		GRAND TOTAL	2,010,475
		Wage Recurrent	856,723
		Non Wage Recurrent	1,153,752
		GoU Development	0
		External Financing	0
		AIA	0

Vote:105 Law Reform Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Program: 24 Reform and Revision of laws

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Reform and simplification of laws

		Item	Spent
Concept papers for Medical Negligence and Criminal Procedure Code Act, Cap.6.	a) Related laws and literature reviewed for;	211103 Allowances	142,431
Draft study report for Product Liability, Protection of Children against Grooming for Sexual Exploitation	1) Medical negligence legislation	211104 Statutory salaries	840,053
	2) Criminal Procedure Code	212101 Social Security Contributions	88,041
	3) Law Reform Program 2018/2021	221007 Books, Periodicals & Newspapers	2,772
	b) Finalised field data collection on the study to review Land related laws	221009 Welfare and Entertainment	2,590
	c) Developed an issues paper on Product Liability	221011 Printing, Stationery, Photocopying and Binding	4,336
	d) Developed study tools on the legislation to Protect Children Against Grooming for Sexual Exploitation	222003 Information and communications technology (ICT)	9,780
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	3,960

Reasons for Variation in performance

Additional outputs are as a result of rolled over projects

Total	1,096,962
Wage Recurrent	840,053
Non Wage Recurrent	256,909
AIA	0

Output: 02 Revision of laws

		Item	Spent
Preparatory meetings for revision of laws.	a) Incorporated Acts of 2014-2015 to produced an updated version of the Revised Principal laws of Uganda	211103 Allowances	72,909
Consolidation of Commercial laws	b) Compiled queries on Statutory Instruments to produce an updated version of the revised SIs	211104 Statutory salaries	16,670
		212101 Social Security Contributions	3,405
		212102 Pension for General Civil Service	1,994
	c) Consultations with the Ministry of LG, Mukono, Kayunga, Luwero and Nakasongora Districts on compiling all bye laws and ordinances	221001 Advertising and Public Relations	3,000
		221003 Staff Training	11,250
		221006 Commissions and related charges	30,850
		221009 Welfare and Entertainment	3,920
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	2,490
		227002 Travel abroad	9,801
		227004 Fuel, Lubricants and Oils	14,297
		228002 Maintenance - Vehicles	5,420
		228003 Maintenance – Machinery, Equipment & Furniture	732

Reasons for Variation in performance

Compilation of Ordinances is ongoing

Vote:105 Law Reform Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	178,737
		Wage Recurrent	16,670
		Non Wage Recurrent	162,067
		<i>AIA</i>	0

Output: 03 Publication and translation of laws

Preparatory meetings for	a) Preliminary Consultations in Kasese, Masaka, Kayunga, , Jinja, Gulu, Pader on translation of the Constitution into 4 languages	Item	Spent
i) translation of the Constitution and LGA		211103 Allowances	48,386
ii) Pocket size Children Act		221006 Commissions and related charges	13,195
	b) Preliminary consultations in Wakiso and Luwero for translation of the Local Governments Act into Luganda	221009 Welfare and Entertainment	10,836
		222001 Telecommunications	40
		222003 Information and communications technology (ICT)	2,666
		227004 Fuel, Lubricants and Oils	10,240
		228002 Maintenance - Vehicles	4,649

Reasons for Variation in performance

Pocket size Children's Act to be prepared in Q2

Total	90,011
Wage Recurrent	0
Non Wage Recurrent	90,011
<i>AIA</i>	0

Output: 04 Capacity building to revise and reform laws

New staff inducted	a) 3 members of staff are undertaking a training in Legislative drafting at International Law Institute	Item	Spent
Staff trained in Corporate governance		211103 Allowances	61,942
	b) 3 Research Assistants were recruited	212101 Social Security Contributions	960
	c) All members of the Commission were trained in Corporate governance.	221001 Advertising and Public Relations	9,786
		221003 Staff Training	18,750
		221008 Computer supplies and Information Technology (IT)	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,132
		227001 Travel inland	9,883
		227004 Fuel, Lubricants and Oils	4,300

Reasons for Variation in performance

N/A

Total	110,253
Wage Recurrent	0
Non Wage Recurrent	110,253
<i>AIA</i>	0

Output: 05 Advocacy for Law Reform

Vote:105 Law Reform Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Creating awareness about laws	a) Developed advocacy materials (user guides and manuals) for	Item	Spent
- Dissemination of laws	1) Witness protection Bill	211103 Allowances	82,555
- Printing and publication of laws	2) Evidence Act	221001 Advertising and Public Relations	18,142
	3) Succession laws	221005 Hire of Venue (chairs, projector, etc)	1,220
	b) Consensus building workshop on the Marriage and Divorce Bill for key stakeholders was held at Speke Resort Munyonyo.	221006 Commissions and related charges	11,467
		221008 Computer supplies and Information Technology (IT)	1,159
		227001 Travel inland	17,000
		227002 Travel abroad	6,013
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	5,118

Reasons for Variation in performance

N/A

Total	147,675
Wage Recurrent	0
Non Wage Recurrent	147,675
<i>AIA</i>	0

Output: 06 LRC Support Services

Budget Conference , Quarterly performance review, Repairs and Maintenance of Equipment, Subscriptions to research facilities, Participation in professional fora Salaries paid	a) Paid all employee costs	Item	Spent
	b) Held the quarterly performance review.	211103 Allowances	109,342
	c) Procured assorted office stationery	212102 Pension for General Civil Service	10,462
	d) Paid IFMS and IPPS recurrent costs.	213001 Medical expenses (To employees)	2,178
	e) Serviced Air Conditioner for Server Room	221001 Advertising and Public Relations	2,000
	f) Repaired and serviced 3 Kyocera printers/Photocopiers.	221004 Recruitment Expenses	3,210
	g) Installed 2 wireless Access points	221008 Computer supplies and Information Technology (IT)	3,655
	h) Paid office rent	221011 Printing, Stationery, Photocopying and Binding	11,513
	i) Prepared first quarter audit report	221016 IFMS Recurrent costs	3,600
	j) Serviced 7 vehicles and repaired 2 vehicles.	222003 Information and communications technology (ICT)	8,500
	k) Replaced tubes and starters 95 pcs; repaired 1 lock, 5 chairs, 6 desks and 3 cabinets	223003 Rent – (Produced Assets) to private entities	190,000
	l) Held 1 Finance Committee meeting.	224004 Cleaning and Sanitation	9,465
	m) Conducted all staff appraisals.	227001 Travel inland	15,698
	n) Fumigated offices.	227004 Fuel, Lubricants and Oils	5,738
		228002 Maintenance - Vehicles	9,947
		228003 Maintenance – Machinery, Equipment & Furniture	1,527

Reasons for Variation in performance

N/A

Total	386,837
Wage Recurrent	0
Non Wage Recurrent	386,837

Vote:105

 Law Reform Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	2,010,474
		Wage Recurrent	856,723
		Non Wage Recurrent	1,153,752
		AIA	0
Program: 25 General administration, planning, policy and support services			
		GRAND TOTAL	2,010,474
		Wage Recurrent	856,723
		Non Wage Recurrent	1,153,752
		GoU Development	0
		External Financing	0
		AIA	0

Vote:105 Law Reform Commission

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Program: 24 Reform and Revision of laws

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Reform and simplification of laws

	Item	Balance b/f	New Funds	Total
Working group meetings				
Peer review meetings,	211103 Allowances	61	0	61
Technical working group meetings				
Final report and draft bill for Product Liability, Protection of Children against Grooming for Sexual Exploitation	211104 Statutory salaries	40,358	0	40,358
	221002 Workshops and Seminars	8,400	0	8,400
	221005 Hire of Venue (chairs, projector, etc)	500	0	500
	221007 Books, Periodicals & Newspapers	228	0	228
	221009 Welfare and Entertainment	161	0	161
	221011 Printing, Stationery, Photocopying and Binding	3,432	0	3,432
	222003 Information and communications technology (ICT)	3,770	0	3,770
	228002 Maintenance - Vehicles	40	0	40
	Total	56,951	0	56,951
	Wage Recurrent	40,358	0	40,358
	Non Wage Recurrent	16,592	0	16,592
	AIA	0	0	0

Vote:105 Law Reform Commission

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Revision of laws					
Index of laws		Item	Balance b/f	New Funds	Total
SI revised		211103 Allowances	39	0	39
Ordinances consolidated		211104 Statutory salaries	17,080	0	17,080
		212102 Pension for General Civil Service	6	0	6
		221001 Advertising and Public Relations	107	0	107
		221002 Workshops and Seminars	7,785	0	7,785
		221005 Hire of Venue (chairs, projector, etc)	1,205	0	1,205
		221006 Commissions and related charges	400	0	400
		221007 Books, Periodicals & Newspapers	1,141	0	1,141
		221009 Welfare and Entertainment	776	0	776
		221011 Printing, Stationery, Photocopying and Binding	1,438	0	1,438
		221012 Small Office Equipment	500	0	500
		222001 Telecommunications	10	0	10
		224004 Cleaning and Sanitation	3,750	0	3,750
		227002 Travel abroad	10,363	0	10,363
		228002 Maintenance - Vehicles	381	0	381
		228003 Maintenance – Machinery, Equipment & Furniture	518	0	518
		Total	45,500	0	45,500
			Wage Recurrent	17,080	0
			Non Wage Recurrent	28,420	0
			AIA	0	0

Vote:105 Law Reform Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Output: 03 Publication and translation of laws

	Item	Balance b/f	New Funds	Total
Uganda Living Law Journal Published				
Translation of the Constitution and LGA ongoing	211103 Allowances	753	0	753
Preparation of pocket size Children Act ongoing	211104 Statutory salaries	6,438	0	6,438
	212101 Social Security Contributions	644	0	644
	221002 Workshops and Seminars	21,709	0	21,709
	221006 Commissions and related charges	4,305	0	4,305
	221007 Books, Periodicals & Newspapers	427	0	427
	221008 Computer supplies and Information Technology (IT)	2,250	0	2,250
	221009 Welfare and Entertainment	1,462	0	1,462
	221020 IPPS Recurrent Costs	2,750	0	2,750
	222001 Telecommunications	1,210	0	1,210
	222003 Information and communications technology (ICT)	1,584	0	1,584
	228002 Maintenance - Vehicles	51	0	51
	Total	43,583	0	43,583
	<i>Wage Recurrent</i>	<i>6,438</i>	<i>0</i>	<i>6,438</i>
	<i>Non Wage Recurrent</i>	<i>37,145</i>	<i>0</i>	<i>37,145</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Capacity building to revise and reform laws

	Item	Balance b/f	New Funds	Total
Legislative drafting and Report writing				
	211103 Allowances	27,304	0	27,304
	211104 Statutory salaries	14,500	0	14,500
	212101 Social Security Contributions	4,840	0	4,840
	221011 Printing, Stationery, Photocopying and Binding	1,011	0	1,011
	222001 Telecommunications	2,500	0	2,500
	Total	50,156	0	50,156
	<i>Wage Recurrent</i>	<i>14,500</i>	<i>0</i>	<i>14,500</i>
	<i>Non Wage Recurrent</i>	<i>35,656</i>	<i>0</i>	<i>35,656</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:105 Law Reform Commission

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 05 Advocacy for Law Reform				
- Creating awareness about laws	Item	Balance b/f	New Funds	Total
- Dissemination of laws	211103 Allowances	1,556	0	1,556
	211104 Statutory salaries	19,500	0	19,500
	212101 Social Security Contributions	1,950	0	1,950
	221001 Advertising and Public Relations	9,144	0	9,144
	221006 Commissions and related charges	2,283	0	2,283
	221008 Computer supplies and Information Technology (IT)	591	0	591
	221011 Printing, Stationery, Photocopying and Binding	3,787	0	3,787
	221017 Subscriptions	15,000	0	15,000
	222001 Telecommunications	1,500	0	1,500
	222002 Postage and Courier	200	0	200
	227001 Travel inland	516	0	516
	227002 Travel abroad	6,126	0	6,126
	228002 Maintenance - Vehicles	1,454	0	1,454
	Total	63,606	0	63,606
	Wage Recurrent	19,500	0	19,500
	Non Wage Recurrent	44,106	0	44,106
	AIA	0	0	0

Vote:105 Law Reform Commission

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Output: 06 LRC Support Services

<i>Quarterly performance review, Repairs and Maintenance of Equipment, Participation in professional fora Salaries paid</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	530	0	530
	211104 Statutory salaries	63,750	0	63,750
	212101 Social Security Contributions	6,345	0	6,345
	212102 Pension for General Civil Service	2,371	0	2,371
	213001 Medical expenses (To employees)	322	0	322
	213002 Incapacity, death benefits and funeral expenses	1,250	0	1,250
	213004 Gratuity Expenses	17,800	0	17,800
	221004 Recruitment Expenses	1,790	0	1,790
	221008 Computer supplies and Information Technology (IT)	28	0	28
	221011 Printing, Stationery, Photocopying and Binding	987	0	987
	221020 IPPS Recurrent Costs	500	0	500
	223005 Electricity	16,250	0	16,250
	224004 Cleaning and Sanitation	1,785	0	1,785
	225001 Consultancy Services- Short term	1,000	0	1,000
	227001 Travel inland	1,738	0	1,738
	227004 Fuel, Lubricants and Oils	3,708	0	3,708
	228002 Maintenance - Vehicles	59	0	59
	228003 Maintenance – Machinery, Equipment & Furniture	973	0	973
	Total	121,185	0	121,185
	Wage Recurrent	63,750	0	63,750
	Non Wage Recurrent	57,435	0	57,435
	AIA	0	0	0

Development Projects

GRAND TOTAL	380,980	0	380,980
Wage Recurrent	161,626	0	161,626
Non Wage Recurrent	219,354	0	219,354
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0