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 (UShs Billion)

		Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.073	3.055	3.055	2.496	75.0%	61.3%	81.7%
	Non Wage	6.082	4.654	4.654	4.282	76.5%	70.4%	92.0%
Devt.	GoU	0.200	0.125	0.125	0.016	62.5%	8.0%	13.1%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	10.356	7.834	7.834	6.795	75.7%	65.6%	86.7%
Total Go	U+Ext Fin (MTEF)	10.356	7.834	7.834	6.795	75.7%	65.6%	86.7%
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
To	otal Budget	10.356	7.834	7.834	6.795	75.7%	65.6%	86.7%
	A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
G	rand Total	10.356	7.834	7.834	6.795	75.7%	65.6%	86.7%
	ote Budget ing Arrears	10.356	7.834	7.834	6.795	75.7%	65.6%	86.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1252 Legal Reform	10.36	7.83	6.79	75.7%	65.6%	86.7%
Total for Vote	10.36	7.83	6.79	75.7%	65.6%	86.7%

Matters to note in budget execution

The variation in expenditure is caused by staff resignation and delayed approval of newly recruited staff leading to under expenditure in wages, statutory allowances and NSSF contribution. In addition, part of the funds under advertisement will be used for Commission re-branding, which is in its final stages. Finally, funds under consultancy will be expensed after report validation as per the contract terms.

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

(i) Major unpsent balances					
Programs, Projects					
Program 1252 Legal Reform					
0.372 Bn Shs	SubProgram/Project :01 Headquâr leAs				

Vote: 105 Law Reform Commission

QUARTER 3: Highlights of Vote Performance

Reason: The variations are due to the gap created by staff who resigned and delayed approval of newly recruited staff causing balances in statutory allowances and NSSF.

Items

85,520,353.000 UShs 225001 Consultancy Services- Short term

Reason: Consultant presented draft documents which have to first be tested and validated before payment is

done

74,866,008.000 UShs 212101 Social Security Contributions

Reason: This arose as a result of vacant post within the established structure

44,102,359.000 UShs 221003 Staff Training

Reason: The training school postponed the training in legislative drafting

36,330,117.000 UShs 213004 Gratuity Expenses

Reason: Gratuity is due in 4th quarter,

21,110,150.000 UShs 221001 Advertising and Public Relations

Reason: Awaiting finalisation of the rebranding exercise

0.109 Bn Shs SubProgram/Project:0356 Law Reform Commission

Reason: Insufficient funds to procure a vehicle

Items

107,728,655.000 UShs 312201 Transport Equipment

Reason: Funds released not sufficient to procure a vehicle

1,220,000.000 UShs 312203 Furniture & Fixtures

Reason: N/A

10,404.000 UShs 312202 Machinery and Equipment

Reason: N/A

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance	e	Status and Reasons for any Variation from Plan	ıs
Program Cost:	UShs Bn:	0.000	UShs Bn:	0.000	% Budget Spent:	0.0%
Program Cost:	UShs Bn:	0.000	UShs Bn:	0.000	% Budget Spent:	0.0%
Programme: 1252 Legal Reform						
Output: 125201 Reform and sin	aplification of laws					

Vote: 105 Law Reform Commission

QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans	
Description of Performance:	 Produce study report and draft bill for; a. Product liability legislation b. Small claims c. Legislation to protect childrefrom the offence of grooming for sexual exploitation. Simplification of the; a. Mortgage Act No. 8 of 2 	northern Uganda and Eastern Uganda for land related laws. 2. Preliminary consultations for review of the Arbitration and	held vere	A rolled over project on the Mo Law on Amnesty was finalized a study report and draft bill produced.	
Performance Indicators:					
Average time taken to conduct studies (months)	22	18			
No of studies completed	3	0			
No. of draft bills submitted for reform of laws	3	I			
No. of Laws simplified	3	0			
Output Cost:	UShs Bn: 4.6	00 UShs Bn:	3.263	% Budget Spent: 6	9.6%
Output: 125202 Revision of laws					
Description of Performance:	 Revision of statutory Instrument 2001-2013 Review of fines and penalties contained in the Principal and Subsidiary laws 	Peer review meetings for 5 Volumes (volumes 20, 22, 25, and 28) were held.	27,	N/A	
Performance Indicators:					
No. of laws revised	200	495			
Output Cost:	UShs Bn: 0.9	55 UShs Bn:	0.633	% Budget Spent: 6	6.3%
Output: 125203 Publication and tr	anslation of laws				

Vote: 105 Law Reform Commission

QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
Description of Performance:	 Translated and published laws; The Constitution; Lugbara Alur Lumasaba Lusoga The Cumulative Supplement of the laws of Uganda The Uganda Living Law Journal Study report on Registration of Births and Deaths 	1. Pre-visit, and pretesting of the draft translated Constitution into Alur and Lugbara was held. 2. Prepared materials for pre-visi and pre-testing of the draft translated Constitution into Lumasaaba and Lusoga. 3. Published the Uganda Living Law Journal Issue No.2 Volume 4. Updated the Cumulative Supplement as at December 2016	the Registration of Births and Deaths, and translated Constitut to be undertaken in 4th quarter	tion
Performance Indicators:				
Constitution translated into local languages	4	2		
No. of publications	5	1		
Output Cost:	UShs Bn: 0.846	UShs Bn: 0.5	79 % Budget Spent: 6	8.4%
Program Cost:	UShs Bn: 10.356	UShs Bn: 4.4	76 % Budget Spent: 4	3.2%
Total Cost for Vote:	UShs Bn: 10.356	UShs Bn: 4.4	76 % Budget Spent: 4.	3.2%

Performance highlights for the Quarter

Vote: 105 Law Reform Commission

QUARTER 3: Highlights of Vote Performance

- 1. Revised five volumes of SIs (volumes 20, 22, 25, 27, and 28)
- 2. Held field consultations for
 - i. land related laws; and
 - ii. Arbitration and Conciliation Act, Cap. 4.
- 3. Preliminary consultations for the development of Legislation on Product Liability were held.
- 4. Issues paper for the protection of Children against Grooming for Sexual Exploitation was prepared
- 5. Held peer review meeting for the draft simplified LGA
- 6. Simplification of the East African Customs Management Act commenced
- 7. Pre-visit, and pretesting of the draft translated Constitution into Alur and Lugbara was held.
- 8. Prepared materials for pre-visit and pre-testing of the draft translated Constitution into Lumasaaba and Lusoga.
- 9. Published the Uganda Living Law Journal Issue No.2 Volume 8.
- 10. Updated the Cumulative Supplement as at December 2016.
- 11. Dissemination workshops held for;
 - i. the Children (Amendment) Act, 2016
 - ii. the Domestic Violence Act, 2010
 - iii. Public Order Management Act, 2013
- 12. Pre enactment advocacy workshop were held for;
 - i. the Witness Protection Bill, 2014 (2 workshops in Busia and Tororo
 - ii. the Prisons (Amendment) Bill, 2016 (I workshop with Prison top management)
 - iii. the Marriage and Divorce Bill, 2009 (1 meeting with Minister)
- 13. Draft user guides prepared for
 - i. Hire Purchase Act, 2009
 - ii. Companies Act, 2012
 - iii. Partnership Act, 2010
 - iv. Chattels Security Act, 2014
- 14. Finalised preparation of the Strategic Plan 2015/16-2019/20 and Annual Report 2016
- **15.** Drafted the following policies / manuals
 - i. The Human Resource strategic plan
 - ii. The Human Resource clients' charter
 - iii. The Registry procedures manual
 - iv. The library manual.
 - V. Recruitment guidelines for Research Assistants.

V3: Details of Releases and Expenditure

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
Program 1252 Legal Reform	10.36	7.83	6.79	75.7%	65.6%	86.7%
Class: Outputs Provided	10.16	7.71	6.78	75.9%	66.7%	87.9%
125201 Reform and simplification of laws	4.69	3.52	3.26	75.1%	69.6%	92.7%
125202 Revision of laws	0.96	0.73	0.63	76.5%	66.3%	86.6%
125203 Publication and translation of laws	0.85	0.65	0.58	76.5%	68.4%	89.4%
125204 Capacity building to revise and reform laws	0.68	0.52	0.43	77.1%	63.7%	82.6%
125205 Advocacy for Law Reform	0.69	0.51	0.43	74.6%	62.2%	83.4%
125206 LRC Support Services	2.30	1.78	1.44	77.2%	62.8%	81.3%
Class: Capital Purchases	0.20	0.13	0.02	62.7%	8.2%	13.1%
125275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.11	0.00	59.1%	0.0%	0.0%

Vote: 105 Law Reform Commission

QUARTER 3: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
125276 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	100.0%	99.9%	99.9%
125278 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	100.0%	75.6%	75.6%
Total for Vote	10.36	7.83	6.79	75.7%	65.6%	86.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	10.16	7.71	6.78	75.9%	66.7%	87.9%
211103 Allowances	2.21	1.66	1.65	75.2%	74.4%	99.0%
211104 Statutory salaries	4.07	3.06	2.50	75.0%	61.3%	81.7%
212101 Social Security Contributions	0.42	0.31	0.24	75.0%	57.0%	75.9%
212102 Pension for General Civil Service	0.05	0.04	0.04	75.0%	70.7%	94.3%
213001 Medical expenses (To employees)	0.01	0.01	0.00	75.0%	43.2%	57.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	37.0%	49.3%
213004 Gratuity Expenses	0.09	0.07	0.03	75.0%	34.2%	45.6%
221001 Advertising and Public Relations	0.08	0.06	0.04	75.0%	46.9%	62.5%
221002 Workshops and Seminars	0.49	0.42	0.41	86.9%	84.3%	97.0%
221003 Staff Training	0.11	0.09	0.05	85.7%	45.6%	53.2%
221004 Recruitment Expenses	0.01	0.01	0.01	85.0%	85.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	75.0%	50.0%	66.7%
221006 Commissions and related charges	0.25	0.19	0.18	75.0%	71.1%	94.8%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	75.0%	74.9%	99.8%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.03	78.4%	66.2%	84.5%
221009 Welfare and Entertainment	0.10	0.08	0.08	75.7%	74.2%	98.0%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.22	0.22	70.0%	69.7%	99.6%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	32.0%	42.7%
221016 IFMS Recurrent costs	0.01	0.01	0.00	75.0%	26.7%	35.6%
221017 Subscriptions	0.05	0.03	0.02	46.9%	36.0%	76.7%
222001 Telecommunications	0.03	0.02	0.02	75.0%	75.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.08	0.05	0.05	57.2%	57.2%	100.0%
223003 Rent – (Produced Assets) to private entities	0.60	0.45	0.45	75.0%	75.0%	100.0%
223005 Electricity	0.06	0.05	0.03	75.0%	46.9%	62.5%
224004 Cleaning and Sanitation	0.03	0.02	0.02	75.0%	74.8%	99.7%
225001 Consultancy Services- Short term	0.23	0.21	0.12	90.2%	53.1%	58.8%
227001 Travel inland	0.18	0.14	0.13	78.8%	72.6%	92.1%
227002 Travel abroad	0.17	0.15	0.14	86.0%	84.3%	98.0%
227004 Fuel, Lubricants and Oils	0.24	0.18	0.17	75.0%	72.5%	96.7%
228002 Maintenance - Vehicles	6/24	0.11	0.10	75.0%	74.9%	99.9%

Vote: 105 Law Reform Commission

QUARTER 3: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	75.0%	75.0%	100.0%
Class: Capital Purchases	0.20	0.13	0.02	62.7%	8.2%	13.1%
312201 Transport Equipment	0.18	0.11	0.00	59.1%	0.0%	0.0%
312202 Machinery and Equipment	0.01	0.01	0.01	100.0%	99.9%	99.9%
312203 Furniture & Fixtures	0.01	0.01	0.00	100.0%	75.6%	75.6%
Total for Vote	10.36	7.83	6.79	75.7%	65.6%	86.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1252 Legal Reform	10.36	7.83	6.79	75.7%	65.6%	86.7%
Recurrent SubProgrammes						
01 Headquarters	10.16	7.71	6.78	75.9%	66.7%	87.9%
Development Projects						
0356 Law Reform Commission	0.20	0.13	0.02	62.7%	8.2%	13.1%
Total for Vote	10.36	7.83	6.79	75.7%	65.6%	86.7%

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

Billion Uganda Shillings	Approved	Released	Spent	% Budget	% Budget	%Releases
	Budget			Released	Spent	Spent

Vote: 105 Law Reform Commission

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	UShs Thousand
Program: 52 Legal Reform			
Recurrent Programmes			
Subprogram: 01 Headquarters			
Outputs Provided			
Output: 01 Reform and simplification of	flaws		
1. A study report and draft bill produced		Item	Spent
for; a. The legislation to reduce/ eliminate	Uganda and Eastern Uganda for land	in 221001 Advertising and Public Relations	406,044
unsafe products manufuctured in Uganda	2. Preliminary consultations for the		2,446,552
b. Grooming of children for sexual	review of the Arbitration and Conciliation	212101 Social Security Contributions	222,555
exploitation c. Arbitration and Conciliation Act,	Act, Cap. 4 were held 3. Preliminary consultations were held in	221001 Advertising and Public Relations	10,500
Cap.4	Central region and Northern Region for	he 211103 Allowances he 211104 Statutory salaries nciliation 212101 Social Security Contributions 21001 Advertising and Public Relations 21002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad	57,750
2. Guidelines	the development of Legislation on Product Liability.		11,223
	4. Prepared issues paper for the protection		8,208
	of Children against Grooming for Sexual Exploitation 5.Held peer review meeting for the draft		59,403
	simplified LGA		6,500
	6. Simplification of the East African		10,000
	Customs Management Act commenced	227004 Fuel, Lubricants and Oils	11,250
		228002 Maintenance - Vehicles	12,749
		228004 Maintenance - Other	750
Reasons for Variation in performance			
The legislation to reduce/ eliminate unsafe	e products manufuctured in Uganda was sub	ostituted with review of land related laws	
		Tota	1 3,263,484
		Wage Recurren	t 2,446,552
		Non Wage Recurren	t 816,932

AIA

0

Output: 02 Revision of laws

Vote: 105 Law Reform Commission

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	UShs Thousand
1. Statutory Instruments 2001-2013	Peer review meetings for 5 Volumes	Item	Spent
revised 2. Reviewed fines and penalties	(volumes 20, 22, 25, 27, and 28; making a total of 495 SIs) were held.	211103 Allowances	285,278
contained in the Principal and Subsidiary	a total of 195 bis, were held.	211104 Statutory salaries	30,772
laws		212101 Social Security Contributions	3,405
		212102 Pension for General Civil Service	2,646
		213004 Gratuity Expenses	12,354
		221001 Advertising and Public Relations	11,250
		221002 Workshops and Seminars	85,294
		221003 Staff Training	29,474
		221005 Hire of Venue (chairs, projector, etc)	2,500
		221007 Books, Periodicals & Newspapers	3,750
		221008 Computer supplies and Information Technology (IT)	2,240
		221009 Welfare and Entertainment	14,980
		221011 Printing, Stationery, Photocopying and Binding	2,100
	221012 Small Office Equips	221012 Small Office Equipment	700
		222001 Telecommunications	11,250
		222003 Information and communications technology (ICT)	4,000
		224004 Cleaning and Sanitation	7,500
		227001 Travel inland	44,750
		227002 Travel abroad	14,000
		227004 Fuel, Lubricants and Oils	45,750
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,750
		228004 Maintenance - Other	750
Reasons for Variation in performance			
No variations			
		Total	633,492
		Wage Recurrent	30,772
		Non Wage Recurrent	602,720
		AIA	0

Output: 03 Publication and translation of laws

Vote: 105 Law Reform Commission

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	UShs Thousand
1. Translated and published laws;	1. Pre-visit, and pretesting of the draft	Item	Spent
i) The Constitution;	translated Constitution into Alur and	211103 Allowances	152,225
a. Lugbara b. Alur	Lugbara was held. 2. Prepared materials for pre-visit and	212101 Social Security Contributions	650
c. Lumasaba	pre-testing of the draft translated	212102 Pension for General Civil Service	3,834
d. Lusogaii) The Cumulative Supplement of the	Constitution into Lumasaaba and Lusoga. 3. Published the Uganda Living Law	213004 Gratuity Expenses	18,092
laws of Uganda	Journal Issue No.2 Volume 8.	221001 Advertising and Public Relations	4,720
iii) The Uganda Living Law Journal iv) Study report on Registration of Births	4. Updated the Cumulative Supplement as	221002 Workshops and Seminars	50,018
and Deaths	commenced	221006 Commissions and related charges	52,500
v) St		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	6,750
		221009 Welfare and Entertainment	36,154
		221011 Printing, Stationery, Photocopying and Binding	106,158
		222001 Telecommunications	3,750
		222003 Information and communications technology (ICT)	14,000
		225001 Consultancy Services- Short term	64,900
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	41,250
		228002 Maintenance - Vehicles	14,250
		228004 Maintenance – Other	750
D 0 17 1 1 1 0			

Reasons for Variation in performance

1. Study report on Registration of Births and Deaths to be published in Q4

2. Completion of peer review meetings and printing of the Cumulative Supplement scheduled for 4th quarter

579,002	Total
0	Wage Recurrent
579,002	Non Wage Recurrent
0	AIA

Output: 04 Capacity building to revise and reform laws

Vote: 105 Law Reform Commission

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	UShs Thousand
Capacity built in;	1. Sponsored one staff on long term	Item	Spent
a. Short term trainings;b. Legislative drafting	training (bachelor of information and office management)	211103 Allowances	262,166
i) Balanced score card	2. One officer attended a short term	212101 Social Security Contributions	1,450
ii) Customer Care	training in Human Resource Management	221002 Workshops and Seminars	22,500
(v) Report writing v) Management	in Nairobi 3. Inducted new members of staff	221003 Staff Training	20,674
vi) Corporate Governance	4. Drivers trained in defensive driving	221006 Commissions and related charges	48,750
b. Long term training; i) Office and Information Manageme	5. Two officers initiated in riding lessons	221008 Computer supplies and Information Technology (IT)	3,010
		221011 Printing, Stationery, Photocopying and Binding	9,901
		222001 Telecommunications	7,500
		227001 Travel inland	32,750
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	6,750
Reasons for Variation in performance			
Training in legislative drafting postponed	by the training institution.	Total	430,45
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	
Output: 05 Advocacy for Law Reform			
a. Pre-enactment awareness carried out	Dissemination workshops held for;	Item	Spent
on;	i) the Children (Amendment) Act, 2016	211103 Allowances	208,637
i) Marriage and Divorce Billii) Children (Amendment) Bill	ii) the Domestic Violence Act, 2010 iii) Public Order Management Act, 2013	211104 Statutory salaries	19,007
iii) Witness Protection Bill	Pre enactment advocacy workshop were	212101 Social Security Contributions	1,950
o. Post-enactment awareness and dissemination carried out on;	held for i) the Witness Protection Bill, 2014 (2	221001 Advertising and Public Relations	2,670
i) Domestic Violence	workshops in Busia and Tororo	221002 Workshops and Seminars	27,000
	ii) the Prisons (Amendment) Bill, 2016 (I workshop with Prison top management)	221005 Hire of Venue (chairs, projector, etc)	1,500
	iii) the Marriage and Divorce Bill, 2009 (221006 Commissions and related charges	31,808
	1 meeting with Minister) Draft user guides prepared for	221008 Computer supplies and Information Technology (IT)	4,134
	i) Hire Purchase Act, 2009 ii) Companies Act, 2012	221009 Welfare and Entertainment	7,496
	iii) Partnership Act, 2012 iv) Chattels Security Act, 2014	221011 Printing, Stationery, Photocopying and Binding	19,920
		222001 Telecommunications	450
		227001 Travel inland	11,250
		227002 Travel abroad	50,250
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	26,250
Reasons for Variation in performance			
Advocacy on Commercial laws is being u	ndertaken with support from SWAp funding	9	
		Total	427,32

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Vote: 105 Law Reform Commission

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	UShs Thousand
		Wage Recurrent	19,007
		Non Wage Recurrent	408,316
		AIA	0
Output: 06 LRC Support Services			
a. Budget Conference held	a) Finalised preparation of the Strategic	Item	Spent
	Plan 2015/16-2019/20 and the Annual	211103 Allowances	331,176
c. Monitoring and Evaluation of Projects undertaken	Report 2016. b) Prepared the Ministerial Policy	212101 Social Security Contributions	6,375
d. Repairs and Maintenance of	Statement for FY 2017/18 and submitted	212102 Pension for General Civil Service	31,219
Equipment undertaken	to the Ministry of Finance, Planning and	213001 Medical expenses (To employees)	4,324
e. Subscriptions to research facilities made for;	Economic Development. d) Drafted the following policies /	213002 Incapacity, death benefits and funeral	1,850
i) Online	manuals	expenses	1,030
	i) The Human Resource strategic planii) The Human Resource clients' charter	221001 Advertising and Public Relations	6,000
	iii) The Registry procedures manual	221002 Workshops and Seminars	169,493
	iv) The library manual.	221004 Recruitment Expenses	8,500
	v) Recruitment guidelines for Research Assistants.	221005 Hire of Venue (chairs, projector, etc)	1,000
	e) procured assorted stationery and toner.	221006 Commissions and related charges	44,733
	f) Ninety Kaspersky antivirus Licenses were procured and installed on desktop	221008 Computer supplies and Information Technology (IT)	13,478
	computers, servers and laptops. g. Service and maintenance of office	221009 Welfare and Entertainment	9,604
	equipments was carried out.	221011 Printing, Stationery, Photocopying and	20,282
	h. Paid Salaries, pensions, and allowancesi. Collected gazettes nos. 1- 16, 66	· ·	
	- 74; Statutory Instruments nos. 1,2,5,6-	221012 Small Office Equipment	1,220
	10, 11, 12, 15, 16 and SIs nos. 1 − 46 of	221016 IFMS Recurrent costs	3,847
	2016; Legal notice no. 3 of 2017; and Acts Nos 4, 18 and 19	221017 Subscriptions	19,643
	j. Held the following meetings;	222002 Postage and Courier	1,500
	i) Three Finance Committee meetings ii) One Training Committee meeting	222003 Information and communications technology (ICT)	29,425
	iii) Two Quarterly performance review workshop	223003 Rent – (Produced Assets) to private entities	452,566
	iv) Two Management meetingsv) Two appointments board meetings	223005 Electricity	28,121
	vi) One general staff meeting (baraza)	224004 Cleaning and Sanitation	13,350
	j. Prepared the Budget Framework Paper (BFP) for FY 2017/18	225001 Consultancy Services- Short term	57,179
	k. Domain migration from Windows	227001 Travel inland	30,032
	server 2000 to Server 2012 was	227002 Travel abroad	69,054
	completed; l. Three power stabilizers for heavy duty	227004 Fuel, Lubricants and Oils	45,863
	printers/ photocopiers were purchased;	228002 Maintenance - Vehicles	29,911
	m. Volumes totalling to 101 of bound newspapers and other publications were classified, catalogued, and entered data into the computerized library catalog.	228003 Maintenance – Machinery, Equipment & Furniture	14,995

Reasons for Variation in performance

No variations

Total 1,444,739

Vote: 105 Law Reform Commission

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	UShs Thousand
		Wage Recurrent	
		Non Wage Recurrent	1,444,739
		AIA	0
		Total For SubProgramme	6,778,490
		Wage Recurrent	2,496,331
		Non Wage Recurrent	4,282,159
		AIA	(
Development Projects			
Project: 0356 Law Reform Commision	n		
Capital Purchases			
Output: 76 Purchase of Office and IC			
N/A	Bio-metric Access control installed, one Desktop Computer		Spent
	Desktop Computer	312202 Machinery and Equipment	12,610
Reasons for Variation in performance			
Need for a desktop computer		T-4-1	12 (1)
		Total Call Davidonment	· ·
		GoU Development	
		External Financing AIA	
Output: 78 Purchase of Office and Re	sidential Eurniture and Fittings	AIA	(
N/A	Two office chairs, 1 office desk	Item	Spent
17/11	Two office chairs, I office desk	312203 Furniture & Fixtures	3,780
Reasons for Variation in performance			2,7.00
Shortage of funds			
		Total	3,780
		GoU Development	
		External Financing	
		AIA	. (
		Total For SubProgramme	16,390
		GoU Development	16,390
		External Financing	(
		AIA	. (
		GRAND TOTAL	6,794,880
		Wage Recurrent	2,496,331
		Non Wage Recurrent	4,282,159
		GoU Development	16,390
		External Financing	(
		AIA	
	13/24		

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	UShs Thousand
Program: 52 Legal Reform			
Recurrent Programmes			
Subprogram: 01 Headquarters			
Outputs Provided			
Output: 01 Reform and simplification of	f laws		
Preliminary consultations carried out for;	1. Held field consultations in northern	Item	Spent
Review of the Arbitration and Conciliation Act	Uganda and Eastern Uganda for land related laws.	211103 Allowances	406,044
2. Review of Selected Land Laws	2. Preliminary consultations for the review	211104 Statutory salaries	2,446,552
3. Development of Legislation for	of the Arbitration and Conciliation Act,	212101 Social Security Contributions	222,555
Protection of Children Against Grooming for Sexual Exploitation	Cap. 4 were held 3. Preliminary consultations were held in	221001 Advertising and Public Relations	10,500
4. Development of Legislation on Product	Central region and Northern Region for	221002 Workshops and Seminars	57,750
Liability Simplification of the EA Customs	the development of Legislation on Product Liability.	221007 Books, Periodicals & Newspapers	11,223
	d 4. Prepared issues paper for the protection of Children Against Grooming for Sexual Exploitation	221009 Welfare and Entertainment	8,208
		221011 Printing, Stationery, Photocopying and Binding	59,403
	5. Held peer review meeting for the draft simplified LGA	227001 Travel inland	6,500
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	11,250
		228002 Maintenance - Vehicles	12,749
		228004 Maintenance - Other	750
Reasons for Variation in performance			
The legislation to reduce/ eliminate unsafe	products manufuctured in Uganda was subs	tituted with review of land related laws	
		Total	3,263,483
		Wage Recurrent	2,446,552
		Non Wage Recurrent	816,932
		AIA	0

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	UShs Thousand
working group meetings conducted	Peer review meetings for 4 Volumes	Item	Spent
	(volumes 28, 25, 22 and 20 - a total of 285 SIs) were held.	211103 Allowances	285,278
	Sis) were field.	211104 Statutory salaries	30,772
		212101 Social Security Contributions	3,405
		212102 Pension for General Civil Service	2,646
		213004 Gratuity Expenses	12,354
		221001 Advertising and Public Relations	11,250
		221002 Workshops and Seminars	85,294
		221003 Staff Training	29,474
		221005 Hire of Venue (chairs, projector, etc)	2,500
		221007 Books, Periodicals & Newspapers	3,750
		221008 Computer supplies and Information Technology (IT)	2,240
		221009 Welfare and Entertainment	14,980
		221011 Printing, Stationery, Photocopying and Binding	2,100
		221012 Small Office Equipment	700
		222001 Telecommunications	11,250
		222003 Information and communications technology (ICT)	4,000
		224004 Cleaning and Sanitation	7,500
		227001 Travel inland	44,750
		227002 Travel abroad	14,000
		227004 Fuel, Lubricants and Oils	45,750
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,750
		228004 Maintenance - Other	750
Reasons for Variation in performance			
No variations			
		Total	633,492
		Wage Recurrent	30,772
		Non Wage Recurrent	602,720
		AIA	0

Output: 03 Publication and translation 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	UShs Thousand
Validated translated constitution	1. Pre-visit, and pretesting of the draft	Item	Spent
The Commission Annual report printed	translated Constitution into Alur and Lugbara was held.	211103 Allowances	152,225
• •	2. Prepared materials for pre-visit and pre-	212101 Social Security Contributions	650
ULLJ published	testing of the draft translated Constitution into Lumasaaba and Lusoga.	212102 Pension for General Civil Service	3,834
	3. Published the Uganda Living Law	213004 Gratuity Expenses	18,092
	Journal Issue No.2 Volume 8.	221001 Advertising and Public Relations	4,720
		221002 Workshops and Seminars	50,018
		221006 Commissions and related charges	52,500
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	6,750
		221009 Welfare and Entertainment	36,154
		221011 Printing, Stationery, Photocopying and Binding	106,158
		222001 Telecommunications	3,750
		222003 Information and communications technology (ICT)	14,000
		225001 Consultancy Services- Short term	64,900
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	41,250
		228002 Maintenance - Vehicles	14,250
		228004 Maintenance - Other	750
Reasons for Variation in performance			
1. Study report on Registration of Births a	and Deaths to be published in Q4		
2. Completion of peer review meetings an	d printing of the Cumulative Supplement sch	neduled for 4th quarter	
		Total	579,002
		Wage Recurrent	t 0

Non Wage Recurrent

AIA

579,002 0

Output: 04 Capacity building to revise and reform laws

Vote: 105 Law Reform Commission

QUARTER 3: Outputs and Expenditure in Quarter

Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Inducted new staff	Item	Spent
	211103 Allowances	262,166
	212101 Social Security Contributions	1,450
	221002 Workshops and Seminars	22,500
	221003 Staff Training	20,674
	221006 Commissions and related charges	48,750
	221008 Computer supplies and Information Technology (IT)	3,010
	221011 Printing, Stationery, Photocopying and Binding	9,901
	222001 Telecommunications	7,500
	227001 Travel inland	32,750
	227004 Fuel, Lubricants and Oils	15,000
	228002 Maintenance - Vehicles	6,750
by the training institution.		
	Total	430,451
	Wage Recurrent	(
	Non Wage Recurrent	430,451
	AIA	(
D: : : :	T4	G
ii) the Domestic Violence Act, 2010		
	212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars	1,950
held for		2,670
		27,000
ii) the Prisons (Amendment) Bill, 2016 (I		1,500
		31,808
i) Hire Purchase Act, 2009 ii) Companies Act, 2012	221008 Computer supplies and Information	4,134
iii) Partnership Act, 2010		7,496
iv) Chaness Security Act, 2014	221011 Printing, Stationery, Photocopying and Binding	19,920
	222001 Telecommunications	450
	227001 Travel inland	11,250
	227002 Travel abroad	50,250
	227004 Fuel, Lubricants and Oils	15,000
	228002 Maintenance - Vehicles	26,250
undertaken with support from SWAp funding		
	Total	427,323
	Dissemination workshops held for; i) the Children (Amendment) Act, 2016 ii) the Domestic Violence Act, 2010 iii) Public Order Management Act, 2013 Pre enactment advocacy workshop were held for i) the Witness Protection Bill, 2014 (2 workshops in Busia and Tororo ii) the Prisons (Amendment) Bill, 2016 (I workshop with Prison top management) Draft user guides prepared for i) Hire Purchase Act, 2009 ii) Companies Act, 2012	Inducted new staff Inducted new staff Inducted new staff Item 211103 Allowances 2121002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles Item 21103 Allowances 211008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles Item 21103 Allowances 21104 Statutory salaries 21104 Statutory salaries 21104 Statutory salaries 21105 Social Security Contributions 21104 Statutory salaries 21105 Social Security Contributions 21106 Commissions and related charges 21107 Advertising and Public Relations 21108 Computer supplies and Information 21109 Welfare and Entertainment 21109 Welfare and Entertainment 21101 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles

Vote: 105 Law Reform Commission

QUARTER 3: Outputs and Expenditure in Quarter

a) Finalised preparation of the Strategic Plan 2015/16-2019/20 and the Annual Report 2016. September 2016 (1972) (1974) (Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 06 LRC Support Services Q2 performance review Monitoring and Fivaluation of Projects Repairs and Maintenance of Equipment Participate in local and international professional fortuns: 1) Commonwealth Association of Legislative Counsel (CALC) 1) The Human Resource elients (charter lin) the Registry procedures manual vi) The Human Resource elients (charter lin) the Registry procedures manual vi) The Human Resource elients (charter lin) the Registry procedures manual vi) The Human Resource elients (charter lin) the Registry procedures manual vi) The Bibrary manual. 2) Recruitment guidelines for Research Assistants. 2) procured assorted stationery and toner. In Ninety Respectsy antivities Licenses were procured and installed on desktop computers, servers and laptops computers, servers and laptops. 3) One Training Committee meeting li) One Training Committee meeting lii) One Training Committee meeting liii) One Training Committee meeting liii) One Training Committee meeting liii Outer 2 performance review workshop Reasons for Variation in performance Reasons for Variation in performance Rov variations 40 performance Power of the Statutory Institute of the Statutory In			Non Wage Recurrent	408,316
a) Finalised preparation of the Strategic Plan 2015/16-2019/20 and the Annual Report 2016. Monitoring and Evaluation of Projects Repairs and Maintenance of Equipment Development of the Ministry of Finance, Planning and Economic Development of the Ministry of Finance, Planning and Economic Development of the Ministry of Finance, Planning and Economic Development of Development of David Professional forums, of Dominowealth Association of Legislative Council (CALC) in The Human Resource cleans: charter legislative Council (CALC) in The Human Resource cleans: charter legislative Council (CALC) in The Human Resource cleans: charter strategic plant professional forums, of Province and Internal staff meeting held vy Recruitment guidelines for Research Assistants. Routine maintenance carried out expenses of the Research Assistants. Procurer assorted stationery and tone. In Paid Salaries, pensions, and allowances are represented in Council (Calc) in the Human Resource of Procured and installed on desktop computers, severes and flaptops. Some staff meeting held a proposition of Calc (Calc) in the Procured Assistants. Procurer assorted stationery and tone. In Paid Salaries, pensions, and allowances are represented and installed on desktop computers, severes and laptops. Some staff meeting held are procured and installed on desktop computers, severes and laptops. Some staff meeting held are procured and installed on desktop computers, severes and laptops. Some staff meeting held are procured and installed on desktop computers, severes and laptops. Some staff meeting held are procured and installed on desktop computers, severes and laptops. Some staff meeting held are procured and installed on desktop computers, severes and laptops. Some staff meeting held are procured and installed on desktop computers, severes and laptops. Some staff meeting held are procured and installed on desktop computers, severes and laptops. Some staff meeting held are procured and installed on desktop computers are procured and instal			AIA	(
Plan 2015/16-2019/20 and the Annual Report 2016	Output: 06 LRC Support Services			
Report 2016. Monitoring and Evaluation of Projects Repairs and Maintenance of Equipment to the Ministry of The Parameth editing the Minister of The Journal Statement for FY 2017/18 and submitted to the Ministry of Tinance, Planning and Economic Development. Joe Commonwealth Association of Legislative Counsel (CALC) ii) Cast African Law Society iii) The Human Resource strategic plan ii) The Human Resource clients' charter iii) The Registry procedures manual iv) The library manual. Yor Recruitment guidelines for Research Assistants. e) procured assorted stationery and toner. I) Ninety Kaspersky antivirus Licenses were procured and installed on deskine equipments was carried out. h. Paid Salaries, pensions, and allowances i. Collected gazettes nos. 1-16. Statutory Instruments nos. 1-2,56-10, 11, 12, 15, 16. Legal notice no. 3 of 2017. J. Held the following meetings: j) One Frinance Committee meeting iii) Quarter 2 performance review workshop Resource of the procured and such manual and the procured and installed on desking meetings: j) One Frinance Committee meeting iii) Quarter 2 performance review workshop Resource for Variation in performance No variations Report 2016. Statutory manual. 12100 Scial Security Contributions 6,375 212100 Pension for General Civil Service 121001 Advertising and Public Relations 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hier of Venue (chairs, projector, etc) 221006 Recruitment Expenses 221006 Hero Urane (chairs, projector, etc) 221007 Agentic Ag			Item	Spent
Monitoring and Evaluation of Projects Statement for Fy 2017/18 and submitted to the Ministry of Finance, Planning and Participate in local and international professional forms; i) Commonwealth Association of Legislative Council (CALC) ii) The Human Resource clients' charter lii) The Registry procedures manual vi) The Human Resource clients' charter lii) The Registry procedures manual vi) The Bithary manual. 21001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Repacity, death benefits and funeral expenses (To employees) 4,324 231002 Incapacity, death benefits and funeral expenses (To employees) 4,324 231002 Medical expenses (To employees) 4,324 231003 Incapacity, death benefits and funeral expenses (To employees) 231004 Mercriting and Public Relations 231004 Repairs and Public Relations 231004 Repairs and Public Relations 231004 Repairs and Public Relations 231006 Him of Venue (chairs, projector, etc) 231007 Him of Venue (chairs, projector, etc) 231008 Computer supplies and Information 7 Technology (TT) 231001 Finding, Stationery, Photocopying and Binding 23101 Finding, Stationery, Photocopying and Physical Committee meeting 23101 Finding, Stationery, Photocopying and Binding 23101 Finding, Stationery, Photo	Q2 performance review		211103 Allowances	331,176
to the Ministry of Finance, Planning and Enormic Development. d) Drafted the following policies / manuals i) Tommonwealth Association of Luggislative Counsel (CALC) ii) The Human Resource clients' charter iii) The Registry procedures manual iv) The Human Resource clients' charter iii) The Registry procedures manual iv) The Bihrary manual. 9) Recruitment guidelines for Research Assistums. e) procured assorted stationery and toner. f) Ninety Kaspersky antivirus License were procured and installed on desktop computers, servies and maintenance of office equipments us acarried out. h. Paid Salaries, pensions, and allowances. L. Collected gazeties nos. 1- 16. Statturory Instruments nos. 1-2,56-10, 11, 12, 15, 16. Legal notice no. 3 of 2017. J. Held the following policies / manual. i) One Finance Committee meeting iii) Quarter 2 performance review workshop Reasons for Variation in performance No variations to the Ministry of Finance, Planning and 213001 Medical expenses (To employees) 4,324 21001 Advertising and Public Relations 6,600 221001 Advertising and Public Relations 16,900 221002 Workshops and Seminars 2169,903 221004 Recruitment Expenses 8. 2500 221004 Recruitment Expenses 9. 221004 Recruitment Expenses 9. 221004 Recruitment Expenses 9. 221004 Recruitment 25,9004 Recruitment 25,90	Monitoring and Evaluation of Projects	b) Prepared the Ministerial Policy	212101 Social Security Contributions	6,375
Economic Development. Economic Development. Development.	Panairs and Maintananae of Equipment		212102 Pension for General Civil Service	31,219
manuals j. Commonwealth Association of Legislative Counsel (CALC) iii) The Human Resource clients' charter iii Bast African Law Society iii) The Registry procedures manual iv) The library manual. v) Recruitment guidelines for Research Assistants. e) procured assorted stationery and toner. f) Ninety Kaspersky antivirus Liccurss were procured and installed on desktop computers, servers and laptops. g. Service and maintenance of office equipments was carried out. h, Paid Salaries, pensions, and allowance i. Collected gazettes nos. 1-16. Statutory Instruments nos. 1.2,5.6-10, 11. 1, 2,15,16. Legal notice no. 3 of 2017. j. Held the following meetings: i) One Finance Committee meeting ii) One Training Committee meeting iii) Ourater 2 performance review workshop Reasons for Variation in performance No variations Total 1,444,735 Reasons for Variation in performance No variations	Repairs and Mannenance of Equipment		213001 Medical expenses (To employees)	4,324
Legislative Counsel (CALC) ii) The Human Resource clients 'charter' ii) East African Law Society iii) The Registry procedures manual iv) The library manual. v) Recruitment guidelines for Research Assistants. e) procured assorted stationery and toner. f) Ninety Kaspersky antivirus Licenses were procured and installed on desktop computers, servers and laptops, g. Service and maintenance of office equipments was carried out. h. Paid Salaries, pensions, and allowances i. Collected gazettes nos. 1 - 16. Statutory Instruments nos. 1, 2, 5, 6-10, 11, 12, 15, 16, Legal notice no. 3 of 2017. j. Held the following meeting; ii) One Training Committee meeting iii) Quarter 2 performance review workshop Assistants. John Early Marker and Internation of the department of the process of the	Participate in local and international professional forums;	manuals	± •	1,850
iii) The Registry procedures manual iv 7 The library manual. V) Recruitment guidelines for Research Assistants. Routine maintenance carried out epipocured assorted stationery and toner. f) Ninety Kaspersky antivirus Licenses were procured and installed on desktop computers, servers and laptopos. g. Service and maintenance of office equipments was carried out. h. Paid Salaries, pensions, and allowances i. Collected gazettes nos. 1-16. Statutory Instruments nos. 1-25,6-10, 11, 12, 15, 16, Legal notice no. 3 of 2017. j. Hedd the following meetings; i) One Finance Committee meeting iii) Quarter 2 performance review workshop Workshop Training Committee meeting iii) Quarter 2 performance review workshop Training Committee meeting iii) Quarter 2 performance review workshop Reasons for Variation in performance No variations Total Reasons for Variation in performance Reasons for Variation in performance No variations			221001 Advertising and Public Relations	6,000
Assistants	ii) East African Law Society	iii) The Registry procedures manual	221002 Workshops and Seminars	169,493
Assistants. Routine maintenance carried out Assistants. Procured assorted stationery and toner. Ninery Kaspersky antivirus Licenses were procured and installed on desktop computers, servers and laptops. g. Service and maintenance of office equipments was carried out. h. Paid Salaries, pensions, and allowances i. Collected gazettes nos. 1- 16. Statutory Instruments nos. 1, 2,5,6-10, 11, 12, 15, 16. Legal notice no. 3 of 2017. j. Held the following meetings; i) One Finance Committee meeting iii) Quarter 2 performance review workshop Assistants. 221006 Commissions and related charges 44,733 221009 Welfare and Entertainment 9,604 221019 Fining, Stationery, Photocopying and Binding 221012 Small Office Equipment 1,220 221017 Subscriptions 19,643 222002 Postage and Courier 1,500 222002 Postage and Courier 1,500 222002 Postage and Courier 1,500 222003 Information and communications 29,425 technology (ICT) 22109 Welfare and Entertainment 9,604 221016 IFMS Recurrent costs 3,847 221017 Subscriptions 19,643 222002 Postage and Courier 1,500 222002 Postage and Courier 1,500 222003 Information and communications 222003 Electricity 224004 Cleaning and Sanitation 13,478 223003 Electricity 224004 Cleaning and Sanitation 30,032 227002 Travel abroad 69,054 227001 Travel inland 30,032 227002 Travel abroad 69,054 227002 Travel abroad 69,054 227002 Travel abroad 69,054 227002 Travel abroad 69,054 227004 Tevel Lubricants and Oils 45,863 228002 Maintenance - Machinery, Equipment 4,995 4,733 4,733 4,734 4,735 4,735 4,736 4,737 4,737 4,738 4,738 4,733 4,738 4,733 4,738 4,733 4,738 4,738 4,738 4,733 4,738 4,733 4,738 4,733 4,739 4,730 4,741 4,747 4,741 4,741 4,741 4,741 4,741 4,741 4,741 4,741 4,741 4,741 4,741 4,741 4,741 4,742 4,742 4,743 4,743 4,743 4,743 4,743 4,743 4,743 4,744 4,743 4,744 4,7	C 1 (CC) 1 11		221004 Recruitment Expenses	8,500
f) Ninety Kaspersky antivirus Licenses were procured and installed on desktop computers, servers and laptops. g. Service and maintenance of office equipments was carried out. h. Paid Salaries, pensions, and allowances i. Collected gazettes nos. 1-16. Statutory Instruments nos. 1,2,5,6-10, 11, 12, 15, 16. Legal notice no. 3 of 2017. j. Held the following meetings: i) One Finance Committee meeting: ii) One Training Committee meeting: iii) Quarter 2 performance review workshop 22020 Postage and Courier 22020 Postage and Courier 22030 Information and communications centices entities 223005 Electricity 223005 Electricity 224004 Cleaning and Sanitation 225001 Travel inland 227002 Travel abroad 227003 Maintenance - Vehicles 29.911 228003 Maintenance - Vehicles 29.911 228003 Maintenance - Vehicles 29.911 2484,739 2486 Reasons for Variation in performance No variations	General staff meeting held		221005 Hire of Venue (chairs, projector, etc)	1,000
were procured and installed on desktop computers, servers and laptops. g. Service and maintenance of office equipments was carried out. h. Paid Salaries, pensions, and allowances i. Collected gazettes nos. 1 - 16. Statutory Instruments nos. 1, 2,5,6-10, 11, 12, 15, 16. Legal notice no. 3 of 2017. j. Held the following meetings; i) One Fraining Committee meeting ii) One Training Committee meeting iii) Quarter 2 performance review workshop Workshop More and Courier and	Routine maintenance carried out	e) procured assorted stationery and toner.	221006 Commissions and related charges	44,733
g. Service and maintenance of office equipments was carried out. h. Paid Salaries, pensions, and allowances i. Collected gazettes nos. 1 - 16. Statutory Instruments nos. 1 - 16. Statutory Instruments nos. 1 - 16. Statutory Instruments nos. 1 - 15. Held the following meetings; i) One Frianing Committee meeting ii) Oue Training Committee meeting ii) Quarter 2 performance review workshop More and Entertainment 9.604 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 1,220 221015 Small Office Equipment 221016 IFMS Recurrent costs 3,847 221017 Subscriptions 19,643 222002 Postage and Courier 1,500 223003 Rent - (Produced Assets) to private entities 223005 Electricity 224004 Cleaning and Sanitation 13,350 225001 Consultancy Services- Short term 57,179 227001 Travel inland 30,032 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228022 Maintenance - Vehicles 29,911 228033 Maintenance - Machinery, Equipment & Furniture **Reasons for Variation in performance** No variations** Total 1,444,739 Wage Recurrent Non Wage Recurrent 1,444,739 Al/A 0.00		were procured and installed on desktop		13,478
h. Paid Salaries, pensions, and allowances i. Collected gazettes nos. 1- 16. Statutory Instruments nos. 1,2,5,6-10, 11, 12, 15, 16. Legal notice no. 3 of 2017. j. Held the following meetings; i) One Finance Committee meeting ii) One Training Committee meeting iii) Quarter 2 performance review workshop 22002 Postage and Courier 1,500 223003 Rent - (Produced Assets) to private entities 223003 Electricity 223003 Electricity 224004 Cleaning and Sanitation 13,350 225001 Consultancy Services- Short term 57,179 227001 Travel inland 30,032 227002 Travel abroad 69,054 227002 Travel abroad 69,054 227002 Travel abroad 69,054 228003 Maintenance - Vehicles 29,911 228003 Maintenance - Vehicles 29,911 228003 Maintenance - Machinery, Equipment 14,444,739 Wage Recurrent Non Wage Recurrent Non Wage Recurrent 1,444,739 AlA 0.00 AlA 0.00 1,244,739 1,244,739 1,244,739 1,244,739 1,244,739 1,244,739 2,2500 1,2500 1,2500 1,2500 2,2500 1,2500 1,2500 2,2500 1,2500 1,2500 2,2500 1,2500 2,2500 1,2500 2,2500 1,2500 2,2500 1,2500 2,2500			221009 Welfare and Entertainment	9,604
Statutory Instruments nos. 1,2,5,6-10, 11, 12, 15, 16, Legal notice no. 3 of 2017.		h. Paid Salaries, pensions, and allowances		20,282
12, 15, 16, Legal notice no. 3 of 2017. j. Held the following meetings; i) One Finance Committee meeting ii) One Training Committee meeting iii) Quarter 2 performance review workshop 221017 Subscriptions 19,643			221012 Small Office Equipment	1,220
i) One Finance Committee meeting ii) One Training Committee meeting iii) Ouarter 2 performance review workshop 222002 Postage and Courier 222003 Information and communications teethnology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 224004 Cleaning and Sanitation 13,350 225001 Consultancy Services- Short term 57,179 227001 Travel inland 30,032 227002 Travel abroad 69,054 227004 Fuel, Lubricants and Oils 45,863 228002 Maintenance – Vehicles 228003 Maintenance – Machinery, Equipment & Furniture Reasons for Variation in performance No variations Total Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent 1,444,739 AIA 00		12, 15, 16. Legal notice no. 3 of 2017.	221016 IFMS Recurrent costs	3,847
ii) One Training Committee meeting iii) Quarter 2 performance review workshop 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 224004 Cleaning and Sanitation 13,350 225001 Consultancy Services- Short term 57,179 227001 Travel inland 30,032 227002 Travel abroad 227002 Travel abroad 227004 Fuel, Lubricants and Oils 45,863 228002 Maintenance – Vehicles 228003 Maintenance – Machinery, Equipment 8 Furniture Reasons for Variation in performance No variations Total Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent 1,444,739 AlA One of the description of the performance of			221017 Subscriptions	19,643
workshop technology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 28,121 224004 Cleaning and Sanitation 13,350 225001 Consultancy Services- Short term 57,179 227001 Travel inland 30,032 227002 Travel abroad 69,054 227004 Fuel, Lubricants and Oils 45,863 228002 Maintenance – Vehicles 29,911 228003 Maintenance – Machinery, Equipment & Furniture Reasons for Variation in performance No variations Total 1,444,739 Wage Recurrent Non Wage Recurrent 1,444,739			222002 Postage and Courier	1,500
entities 223005 Electricity 224004 Cleaning and Sanitation 13,350 225001 Consultancy Services- Short term 57,179 227001 Travel inland 30,032 227002 Travel abroad 69,054 227004 Fuel, Lubricants and Oils 45,863 228002 Maintenance - Vehicles 229,911 228003 Maintenance - Wachinery, Equipment & Furniture Reasons for Variation in performance No variations Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent 1,444,739 AIA 00				29,425
224004 Cleaning and Sanitation 13,350				452,566
225001 Consultancy Services- Short term 57,179 227001 Travel inland 30,032 227002 Travel abroad 69,054 227004 Fuel, Lubricants and Oils 45,863 228002 Maintenance - Vehicles 29,911 228003 Maintenance - Machinery, Equipment & Furniture 14,995 **Reasons for Variation in performance** **No variations** **Total 1,444,739* **Wage Recurrent Non Wage Recurrent 1,444,739* **AIA 0.00** **AIA 0.00** **AIA 0.00** **Total 1,444,739* **AIA 0.00** **Total 1,444,739* **AIA 0.00** **Total 1,444,739* **AIA 0.00** **Total 1,444,739* **AIA 0.00** **Total 1,444,739* **AIA 0.00** **Total 1,444,739* **AIA 0.00** **Total 1,444,739* **AIA 0.00** **Total 1,444,739* **AIA 0.00** **Total 1,444,739* **AIA 0.00** **Total 1,444,739* **Total 1,444,739* **AIA 0.00** **Total 1,444,739* **			223005 Electricity	28,121
227001 Travel inland 30,032 227002 Travel abroad 69,054 227004 Fuel, Lubricants and Oils 45,863 228002 Maintenance - Vehicles 29,911 228003 Maintenance - Machinery, Equipment & Furniture Reasons for Variation in performance No variations Total 1,444,739 Wage Recurrent Non Wage Recurrent Non Wage Recurrent 1,444,739			224004 Cleaning and Sanitation	13,350
227002 Travel abroad 69,054 227004 Fuel, Lubricants and Oils 45,863 228002 Maintenance - Vehicles 29,911 228003 Maintenance - Machinery, Equipment & Furniture Reasons for Variation in performance No variations Total 1,444,739 Wage Recurrent Non Wage Recurrent Non Wage Recurrent 1,444,739 AIA 00			225001 Consultancy Services- Short term	57,179
227004 Fuel, Lubricants and Oils 45,863 228002 Maintenance - Vehicles 29,911 228003 Maintenance - Machinery, Equipment & Furniture Reasons for Variation in performance No variations Total 1,444,739 Wage Recurrent Non Wage Recurrent 1,444,739 AIA 00			227001 Travel inland	30,032
228002 Maintenance - Vehicles 29,911 228003 Maintenance - Machinery, Equipment & 14,995 & Furniture Reasons for Variation in performance No variations Total 1,444,739 Wage Recurrent Non Wage Recurrent 1,444,739 AIA 0			227002 Travel abroad	69,054
228003 Maintenance – Machinery, Equipment & Furniture Reasons for Variation in performance No variations Total 1,444,739 Wage Recurrent Non Wage Recurrent 1,444,739			227004 Fuel, Lubricants and Oils	45,863
& Furniture Reasons for Variation in performance No variations Total 1,444,739 Wage Recurrent 0 Non Wage Recurrent 1,444,739 AIA 0			228002 Maintenance - Vehicles	29,911
No variations Total 1,444,739 Wage Recurrent 0 Non Wage Recurrent 1,444,739 AIA 0			• • •	14,995
Total 1,444,739 Wage Recurrent 0 Non Wage Recurrent 1,444,739 AIA 0	Reasons for Variation in performance No variations			
Wage Recurrent 0 Non Wage Recurrent 1,444,739 AIA 0			Total	1,444,739
Non Wage Recurrent 1,444,739 AIA 0				
AIA 0				
			_	0

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	UShs Thousand	
		Wage Recurrent	2,496,33	
		Non Wage Recurrent	4,282,159	
		AIA	(
Development Projects				
Project: 0356 Law Reform Commis	ion			
Capital Purchases				
Output: 76 Purchase of Office and I	CT Equipment, including Software			
Γv set	one Desktop Computer	Item	Spent	
		312202 Machinery and Equipment	12,610	
Reasons for Variation in performanc	e			
Need for a desktop computer				
		Total	12,610	
		GoU Development	12,610	
		External Financing	(
		AIA	(
Output: 78 Purchase of Office and I	Residential Furniture and Fittings			
4 office chairs, 1 office table	None	Item	Spent	
		312203 Furniture & Fixtures	3,780	
Reasons for Variation in performanc	e			
Shortage of funds				
		Total	3,780	
		GoU Development	3,780	
		External Financing	(
		AIA	(
		Total For SubProgramme	16,390	
		GoU Development	16,390	
		External Financing	(
		AIA	(
		GRAND TOTAL	6,794,880	
		Wage Recurrent	2,496,33	
		Non Wage Recurrent	4,282,159	
		GoU Development	16,390	
		External Financing	(
		AIA	(

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UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)				
Program: 52 Legal	Reform					
Recurrent Program	mes					
Subprogram: 01 H	leadquarters					
Outputs Provided						
Output: 01 Reform	and simplification of laws					
1. Study report and dra	aft bill on;	Item	Balance b/f	New Funds	Total	
a. land related lawsb. Arbitration and Co	onciliation Act. Cap.4:	211103 Allowances	191	0	191	
c. Sexual and gender		211104 Statutory salaries	194,683	0	194,683	
		212101 Social Security Contributions	47,206	0	47,206	
Data collected and ana	alysed for various projects	221007 Books, Periodicals & Newspapers	27	0	27	
Peer review meetings	of the simplified LGA	221009 Welfare and Entertainment	43	0	43	
A simplified EA Custo	oms Management Act	225001 Consultancy Services- Short term	11,250	0	11,250	
		227001 Travel inland	3,250	0	3,250	
		228002 Maintenance - Vehicles	1	0	1	
		Total	256,650	0	256,650	
		Wage Recurrent	194,683	0	194,683	
		Non Wage Recurrent	21,964	0	21,964	
		AIA	0	0	0	
Output: 02 Revisio	on of laws					
Four peer review meet	ting for revision of SIs	Item	Balance b/f	New Funds	Total	
Compilation of querie	s identified	211103 Allowances	157	0	157	
		211104 Statutory salaries	70,478	0	70,478	
		212101 Social Security Contributions	6,810	0	6,810	
		221003 Staff Training	4,276	0	4,276	
		221005 Hire of Venue (chairs, projector, etc)	1,250	0	1,250	
		221008 Computer supplies and Information Technology (IT)	10	0	10	
		221009 Welfare and Entertainment	20	0	20	
		221011 Printing, Stationery, Photocopying and Binding	150	0	150	
		221012 Small Office Equipment	800	0	800	
		225001 Consultancy Services- Short term	9,750	0	9,750	
		227001 Travel inland	4,000	0	4,000	
		Total	97,702	0	97,702	
		Wage Recurrent	70,478	0	70,478	
		Non Wage Recurrent	72,095	0	72,095	
		AIA	0	0	0	

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UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)				
Output: 03 Publica	tion and translation of laws					
Translated Constitution	printed	Item	Balance b/f	New Funds	Total	
Study report on Births	and Death printed	211103 Allowances	25	0	25	
Printing of Cummulative supplement	211104 Statutory salaries	19,313	0	19,313		
Printing of Culliniulativ	ve supplement	212101 Social Security Contributions	1,300	0	1,300	
Printing of Annual Rep	oort	213004 Gratuity Expenses	658	0	658	
Printing of Compendius	m of Labour laws	221001 Advertising and Public Relations	530	0	530	
		221009 Welfare and Entertainment	1,346	0	1,346	
		225001 Consultancy Services- Short term	45,199	0	45,199	
		Total	68,370	0	68,370	
		Wage Recurrent	19,313	0	19,313	
		Non Wage Recurrent	217,435	0	217,435	
		Non Wage Recurrent AIA	217,435 0	<i>o</i> <i>o</i>	217,435 0	
Output: 04 Capacit	y building to revise and re	AIA	•		,	
Capacity built in	y building to revise and ref	AIA	•			
	y building to revise and ref	orm laws	0	0	0	
Capacity built in	y building to revise and ref	AIA form laws Item	Balance b/f	0 New Funds	0 Total	
Capacity built in	y building to revise and ref	AIA form laws Item 211103 Allowances	Balance b/f	New Funds	Total 109	
Capacity built in	y building to revise and ref	AIA Form laws Item 211103 Allowances 211104 Statutory salaries	0 Balance b/f 109 43,500	New Funds 0 0	Total 109 43,500	
Capacity built in	y building to revise and ref	AIA form laws Item 211103 Allowances 211104 Statutory salaries 212101 Social Security Contributions	8 Balance b/f 109 43,500 2,900	New Funds 0 0 0	Total 109 43,500 2,900	
Capacity built in	y building to revise and ref	AIA Form laws Item 211103 Allowances 211104 Statutory salaries 212101 Social Security Contributions 221001 Advertising and Public Relations	Balance b/f 109 43,500 2,900 2,250	0 New Funds 0 0 0 0	Total 109 43,500 2,900 2,250	
Capacity built in	y building to revise and ref	Item 211103 Allowances 211104 Statutory salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology	0 Balance b/f 109 43,500 2,900 2,250 39,826	0 New Funds 0 0 0 0 0 0	Total 109 43,500 2,900 2,250 39,826	
Capacity built in	y building to revise and ref	Item 211103 Allowances 211104 Statutory salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT)	0 Balance b/f 109 43,500 2,900 2,250 39,826 2,240	0 New Funds 0 0 0 0 0 0 0	Total 109 43,500 2,900 2,250 39,826 2,240	
Capacity built in	y building to revise and ref	Item 211103 Allowances 211104 Statutory salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) Total	Balance b/f 109 43,500 2,900 2,250 39,826 2,240 90,825	0 New Funds 0 0 0 0 0 0 0 0 0	Total 109 43,500 2,900 2,250 39,826 2,240 90,825	

Vote: 105 Law Reform Commission

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec			
Output: 05 Advoca	cy for Law Reform				
1. Awareness and dissemination of laws;		Item	Balance b/f	New Funds	Total
2. Pre-enactment awareness of laws	211103 Allowances	15,969	0	15,969	
		211104 Statutory salaries	39,493	0	39,493
		212101 Social Security Contributions	3,900	0	3,900
		221001 Advertising and Public Relations	13,006	0	13,006
		221005 Hire of Venue (chairs, projector, etc)	750	0	750
		221006 Commissions and related charges	9,442	0	9,442
		221008 Computer supplies and Information Technology (IT)	2,616	0	2,616
		221009 Welfare and Entertainment	4	0	4
		221011 Printing, Stationery, Photocopying and Binding	80	0	80
		Total	85,258	0	85,258
		Wage Recurrent	39,493	0	39,493
		Non Wage Recurrent	119,044	0	119,044
		AIA	0	0	0

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QUARTER 4: Revised Workplan

	nned Outputs for the arter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)				
Output: 06 LRC Support	Services					
Q3 performance review		Item	Balance b/f	New Funds	Total	
Monitoring and Evaluation of	Projects	211103 Allowances	518	0	518	
Repairs and Maintenance of E	quinment	211104 Statutory salaries	191,250	0	191,250	
•	• •	212101 Social Security Contributions	12,750	0	12,750	
prepare and submit the third queen	uarter 2016/17 performance	212102 Pension for General Civil Service	2,299	0	2,299	
•		213001 Medical expenses (To employees)	3,176	0	3,176	
Hold coordination meetings		213002 Incapacity, death benefits and funeral expenses	1,900	0	1,900	
Facilitate all administrative an	d logistical requirement	213004 Gratuity Expenses	35,672	0	35,672	
		221001 Advertising and Public Relations	5,324	0	5,324	
		221002 Workshops and Seminars	12,533	0	12,533	
		221005 Hire of Venue (chairs, projector, etc)	500	0	500	
		221006 Commissions and related charges	267	0	267	
		221008 Computer supplies and Information Technology (IT)	577	0	577	
		221009 Welfare and Entertainment	146	0	146	
		221011 Printing, Stationery, Photocopying and Binding	643	0	643	
		221012 Small Office Equipment	1,780	0	1,780	
		221016 IFMS Recurrent costs	6,953	0	6,953	
		221017 Subscriptions	5,971	0	5,971	
		223005 Electricity	16,879	0	16,879	
		224004 Cleaning and Sanitation	60	0	60	
		225001 Consultancy Services- Short term	19,321	0	19,321	
		227001 Travel inland	4,118	0	4,118	
		227002 Travel abroad	2,946	0	2,946	
		227004 Fuel, Lubricants and Oils	5,887	0	5,887	
		228002 Maintenance - Vehicles	89	0	89	
		228003 Maintenance - Machinery, Equipment & Furniture	5	0	5	
		Total	331,565	0	331,565	
		Wage Recurrent	191,250	0	191,250	
		Non Wage Recurrent	440,272	0	440,272	
		AIA	0	0	0	

Development Projects

Vote: 105 Law Reform Commission

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)				
Project: 0356 Law	Reform Commision					
Capital Purchases						
Output: 75 Purcha	ase of Motor Vehicles and Oth	er Transport Equipment		_		
A station wagon		Item		Balance b/f	New Funds	Total
		312201 Transport Equipment		107,729	0	107,729
			Total	107,729	0	107,729
			GoU Development	107,729	0	107,729
			External Financing	0	0	0
			AIA	0	0	0
Output: 76 Purcha	ase of Office and ICT Equipm	ent, including Software				
N/A		Item		Balance b/f	New Funds	Total
		312202 Machinery and Equipmen	nt	10	0	10
			Total	10	0	10
			GoU Development	10	0	10
			External Financing	0	0	0
			AIA	0	0	0
Output: 78 Purcha	ase of Office and Residential F	Furniture and Fittings				
Office Chair		Item		Balance b/f	New Funds	Total
		312203 Furniture & Fixtures		1,220	0	1,220
			Total	1,220	0	1,220
			GoU Development	1,220	0	1,220
			External Financing	0	0	0
			AIA	0	0	0
			GRAND TOTAL	1,039,329	0	1,039,329
			Wage Recurrent	558,716	0	558,716
			Non Wage Recurrent	1,075,492	0	1,075,492
			GoU Development	108,959	0	108,959
			External Financing	0	0	0
			AIA	0	0	0