

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 GoU+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%
Total 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%
Grand Total	10.356	7.834	7.834	6.795	75.7%	65.6%	86.7%
Total Vote Budget Excluding 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>(i) Major unspent balances</i>	
Programs , Projects	
Program 1252 Legal Reform	
0.372 Bn Shs	SubProgram/Project :01 Headquarters

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	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.		
<i>Items</i>			
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	<i>SubProgram/Project :0356 Law Reform Commission</i>		
	Reason: Insufficient funds to procure a vehicle		
<i>Items</i>			
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		
<i>(ii) Expenditures in excess of the original approved budget</i>			

V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Program Cost:</i>	<i>UShs Bn:</i>	<i>0.000 UShs Bn:</i>	<i>0.000 % Budget Spent: 0.0%</i>
<i>Program Cost:</i>	<i>UShs Bn:</i>	<i>0.000 UShs Bn:</i>	<i>0.000 % Budget Spent: 0.0%</i>
<i>Programme: 1252 Legal Reform</i>			
Output: 125201 Reform and simplification of laws			

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	1. Produce study report and draft bill for; <ol style="list-style-type: none"> Product liability legislation Small claims Legislation to protect children from the offence of grooming for sexual exploitation. 2. Simplification of the; <ol style="list-style-type: none"> Mortgage Act No. 8 of 2 	1. Held field consultations in northern Uganda and Eastern Uganda for land related laws. 2. Preliminary consultations for the review of the Arbitration and Conciliation Act, Cap. 4 were held 3. Preliminary consultations were held in Central region and Northern Region for the development of Legislation on Product Liability. 4. Prepared issues paper for the protection of Children against Grooming for Sexual Exploitation 5. Held peer review meeting for the draft simplified LGA 6. Simplification of the East African Customs Management Act commenced	A rolled over project on the Model Law on Amnesty was finalized and a study report and draft bill produced.
<i>Performance Indicators:</i>			
<i>Average time taken to conduct studies (months)</i>	22	18	
<i>No of studies completed</i>	3	0	
<i>No. of draft bills submitted for reform of laws</i>	3	1	
<i>No. of Laws simplified</i>	3	0	
Output Cost: US\$ Bn:	4.690	US\$ Bn:	3.263 % Budget Spent: 69.6%
Output: 125202 Revision of laws			
<i>Description of Performance:</i>	1. Revision of statutory Instrument 2001-2013 2. Review of fines and penalties contained in the Principal and Subsidiary laws	Peer review meetings for 5 Volumes (volumes 20, 22, 25, 27, and 28) were held.	N/A
<i>Performance Indicators:</i>			
<i>No. of laws revised</i>	200	495	
Output Cost: US\$ Bn:	0.955	US\$ Bn:	0.633 % Budget Spent: 66.3%
Output: 125203 Publication and translation of laws			

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	1. Translated and published laws; i) The Constitution; a. Lugbara b. Alur c. Lumasaba d. Lusoga ii) The Cumulative Supplement of the laws of Uganda iii) The Uganda Living Law Journal iv) Study report on Registration of Births and Deaths v	1. Pre-visit, and pretesting of the draft translated Constitution into Alur and Lugbara was held. 2. Prepared materials for pre-visit and pre-testing of the draft translated Constitution into Lumasaaba and Lusoga. 3. Published the Uganda Living Law Journal Issue No.2 Volume 8. 4. Updated the Cumulative Supplement as at December 2016.	Publication of the study report on the Registration of Births and Deaths, and translated Constitution to be undertaken in 4th quarter
<i>Performance Indicators:</i>			
<i>Constitution translated into local languages</i>	4	2	
<i>No. of publications</i>	5	1	
Output Cost: US\$ Bn:	0.846	US\$ Bn:	0.579 % Budget Spent: 68.4%
Program Cost:	<i>US\$ Bn:</i>	10.356 <i>US\$ Bn:</i>	4.476 % Budget Spent: 43.2%
Total Cost for Vote:	<i>US\$ Bn:</i>	10.356 <i>US\$ Bn:</i>	4.476 % Budget Spent: 43.2%

Performance highlights for the Quarter

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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 (1 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*

<i>Billion Uganda Shillings</i>	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%
<i>Class: Outputs Provided</i>	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%
<i>Class: Capital Purchases</i>	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%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	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

<i>Billion Uganda Shillings</i>	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%

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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*

<i>Billion Uganda Shillings</i>	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%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.16	7.71	6.78	75.9%	66.7%	87.9%
<i>Development Projects</i>						
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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Legal Reform			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Reform and simplification of laws			
1. A study report and draft bill produced for;	1. Held field consultations in northern Uganda and Eastern Uganda for land related laws.	Item	Spent
a. The legislation to reduce/ eliminate unsafe products manufactured in Uganda	2. Preliminary consultations for the review of the Arbitration and Conciliation Act, Cap. 4 were held	211103 Allowances	406,044
b. Grooming of children for sexual exploitation	3. Preliminary consultations were held in Central region and Northern Region for the development of Legislation on Product Liability.	211104 Statutory salaries	2,446,552
c. Arbitration and Conciliation Act, Cap.4	4. Prepared issues paper for the protection of Children against Grooming for Sexual Exploitation	212101 Social Security Contributions	222,555
2. Guidelines	5.Held peer review meeting for the draft simplified LGA	221001 Advertising and Public Relations	10,500
	6. Simplification of the East African Customs Management Act commenced	221002 Workshops and Seminars	57,750
		221007 Books, Periodicals & Newspapers	11,223
		221009 Welfare and Entertainment	8,208
		221011 Printing, Stationery, Photocopying and Binding	59,403
		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 manufactured in Uganda was substituted with review of land related laws			
		Total	3,263,484
		Wage Recurrent	2,446,552
		Non Wage Recurrent	816,932
		<i>AIA</i>	0
Output: 02 Revision of laws			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Statutory Instruments 2001-2013 revised	Peer review meetings for 5 Volumes (volumes 20, 22, 25, 27, and 28; making a total of 495 SIs) were held.	Item	Spent
2. Reviewed fines and penalties contained in the Principal and Subsidiary laws		211103 Allowances	285,278
		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
		Total	633,492
		Wage Recurrent	30,772
		Non Wage Recurrent	602,720
		AIA	0

Reasons for Variation in performance

No variations

Output: 03 Publication and translation of laws

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Translated and published laws; i) The Constitution; a. Lugbara b. Alur c. Lumasaba d. Lusoga ii) The Cumulative Supplement of the laws of Uganda iii) The Uganda Living Law Journal iv) Study report on Registration of Births and Deaths v) St	1. Pre-visit, and pretesting of the draft translated Constitution into Alur and Lugbara was held. 2. Prepared materials for pre-visit and pre-testing of the draft translated Constitution into Lumsaba and Lusoga. 3. Published the Uganda Living Law Journal Issue No.2 Volume 8. 4. Updated the Cumulative Supplement as at December 2016 and peer review commenced	Item 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 152,225 650 3,834 18,092 4,720 50,018 52,500 1,500 6,750 36,154 106,158 3,750 14,000 64,900 7,500 41,250 14,250 750

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

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

Output: 04 Capacity building to revise and reform laws

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Capacity built in;	1. Sponsored one staff on long term training (bachelor of information and office management)	Item	Spent
a. Short term trainings;	2. One officer attended a short term training in Human Resource Management in Nairobi	211103 Allowances	262,166
i) Legislative drafting	3. Inducted new members of staff	212101 Social Security Contributions	1,450
ii) Balanced score card	4. Drivers trained in defensive driving	221002 Workshops and Seminars	22,500
iii) Customer Care	5. Two officers initiated in riding lessons	221003 Staff Training	20,674
iv) Report writing		221006 Commissions and related charges	48,750
v) Management		221008 Computer supplies and Information Technology (IT)	3,010
vi) Corporate Governance		221011 Printing, Stationery, Photocopying and Binding	9,901
b. Long term training;		222001 Telecommunications	7,500
i) Office and Information Managemen		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	430,451
Wage Recurrent	0
Non Wage Recurrent	430,451
<i>AIA</i>	0

Output: 05 Advocacy for Law Reform

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
a. Pre-enactment awareness carried out on;	Dissemination workshops held for;	Item	Spent
i) Marriage and Divorce Bill	i) the Children (Amendment) Act, 2016	211103 Allowances	208,637
ii) Children (Amendment) Bill	ii) the Domestic Violence Act, 2010	211104 Statutory salaries	19,007
iii) Witness Protection Bill	iii) Public Order Management Act, 2013	212101 Social Security Contributions	1,950
b. Post-enactment awareness and dissemination carried out on;	Pre enactment advocacy workshop were held for	221001 Advertising and Public Relations	2,670
i) Domestic Violence	i) the Witness Protection Bill, 2014 (2 workshops in Busia and Tororo	221002 Workshops and Seminars	27,000
	ii) the Prisons (Amendment) Bill, 2016 (1 workshop with Prison top management)	221005 Hire of Venue (chairs, projector, etc)	1,500
	iii) the Marriage and Divorce Bill, 2009 (1 meeting with Minister)	221006 Commissions and related charges	31,808
	Draft user guides prepared for	221008 Computer supplies and Information Technology (IT)	4,134
	i) Hire Purchase Act, 2009	221009 Welfare and Entertainment	7,496
	ii) Companies Act, 2012	221011 Printing, Stationery, Photocopying and Binding	19,920
	iii) Partnership Act, 2010	222001 Telecommunications	450
	iv) Chattels Security Act, 2014	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 undertaken with support from SWAp funding

Total **427,323**

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	19,007
		Non Wage Recurrent	408,316
		AIA	0

Output: 06 LRC Support Services

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

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	0
		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	0
<i>Development Projects</i>			
Project: 0356 Law Reform Commission			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
N/A	Bio-metric Access control installed, one Desktop Computer	Item 312202 Machinery and Equipment	Spent 12,610
<i>Reasons for Variation in performance</i>			
Need for a desktop computer			
		Total	12,610
		GoU Development	12,610
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
N/A	Two office chairs, 1 office desk	Item 312203 Furniture & Fixtures	Spent 3,780
<i>Reasons for Variation in performance</i>			
Shortage of funds			
		Total	3,780
		GoU Development	3,780
		External Financing	0
		AIA	0
		Total For SubProgramme	16,390
		GoU Development	16,390
		External Financing	0
		AIA	0
		GRAND TOTAL	6,794,880
		Wage Recurrent	2,496,331
		Non Wage Recurrent	4,282,159
		GoU Development	16,390
		External Financing	0
		AIA	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
Program: 52 Legal Reform			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Reform and simplification of laws			
Preliminary consultations carried out for;	1. Held field consultations in northern Uganda and Eastern Uganda for land related laws.	Item 211103 Allowances	Spent 406,044
1. Review of the Arbitration and Conciliation Act	2. Preliminary consultations for the review of the Arbitration and Conciliation Act, Cap. 4 were held	211104 Statutory salaries	2,446,552
2. Review of Selected Land Laws	3. Preliminary consultations were held in Central region and Northern Region for the development of Legislation on Product Liability.	212101 Social Security Contributions	222,555
3. Development of Legislation for Protection of Children Against Grooming for Sexual Exploitation	4. Prepared issues paper for the protection of Children Against Grooming for Sexual Exploitation	221001 Advertising and Public Relations	10,500
4. Development of Legislation on Product Liability	5. Held peer review meeting for the draft simplified LGA	221002 Workshops and Seminars	57,750
Simplification of the EA Customs Management Act, 2004 and LGA finalised		221007 Books, Periodicals & Newspapers	11,223
		221009 Welfare and Entertainment	8,208
		221011 Printing, Stationery, Photocopying and Binding	59,403
		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 manufactured in Uganda was substituted with review of land related laws			
		Total	3,263,483
		Wage Recurrent	2,446,552
		Non Wage Recurrent	816,932
		<i>A/A</i>	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 (volumes 28, 25, 22 and 20 - a total of 285 SIs) were held.	Item	Spent
		211103 Allowances	285,278
		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
		Total	633,492
		Wage Recurrent	30,772
		Non Wage Recurrent	602,720
		AIA	0

Reasons for Variation in performance

No variations

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 translated Constitution into Alur and Lugbara was held.	Item	Spent
The Commission Annual report printed		211103 Allowances	152,225
ULLJ published	2. Prepared materials for pre-visit and pre-testing of the draft translated Constitution into Lumasaaba and Lusoga. 3. Published the Uganda Living Law Journal Issue No.2 Volume 8.	212101 Social Security Contributions	650
		212102 Pension for General Civil Service	3,834
		213004 Gratuity Expenses	18,092
		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 and Deaths to be published in Q4
2. Completion of peer review meetings and printing of the Cumulative Supplement scheduled for 4th quarter

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

Output: 04 Capacity building to revise and reform 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
Capacity built in;	Inducted new staff	Item	Spent
Report writing		211103 Allowances	262,166
Office and Information Management		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

Reasons for Variation in performance

Training in legislative drafting postponed by the training institution.

Total	430,451
Wage Recurrent	0
Non Wage Recurrent	430,451
AIA	0

Output: 05 Advocacy for Law Reform

Regional advocacy carried out on:	Dissemination workshops held for;	Item	Spent
1. Witness Protection Bill	i) the Children (Amendment) Act, 2016	211103 Allowances	208,637
2. Children (Amendment) Act	ii) the Domestic Violence Act, 2010	211104 Statutory salaries	19,007
3. Domestic Violence Act	iii) Public Order Management Act, 2013	212101 Social Security Contributions	1,950
4. Public Order Management Act	Pre enactment advocacy workshop were held for	221001 Advertising and Public Relations	2,670
5. Anti-Torture Act	i) the Witness Protection Bill, 2014 (2 workshops in Busia and Tororo	221002 Workshops and Seminars	27,000
6. EA Customs Management Act, 2004	ii) the Prisons (Amendment) Bill, 2016 (1 workshop with Prison top management)	221005 Hire of Venue (chairs, projector, etc)	1,500
	Draft user guides prepared for	221006 Commissions and related charges	31,808
	i) Hire Purchase Act, 2009	221008 Computer supplies and Information Technology (IT)	4,134
	ii) Companies Act, 2012	221009 Welfare and Entertainment	7,496
	iii) Partnership Act, 2010	221011 Printing, Stationery, Photocopying and Binding	19,920
	iv) Chattels Security Act, 2014	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 undertaken with support from SWAp funding

Total	427,323
Wage Recurrent	19,007

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
		Non Wage Recurrent	408,316
		AIA	0
Output: 06 LRC Support Services			
		Item	Spent
Q2 performance review	a) Finalised preparation of the Strategic Plan 2015/16-2019/20 and the Annual Report 2016..	211103 Allowances	331,176
Monitoring and Evaluation of Projects	b) Prepared the Ministerial Policy Statement for FY 2017/18 and submitted to the Ministry of Finance, Planning and Economic Development.	212101 Social Security Contributions	6,375
Repairs and Maintenance of Equipment	d) Drafted the following policies / manuals	212102 Pension for General Civil Service	31,219
Participate in local and international professional forums;	i) The Human Resource strategic plan	213001 Medical expenses (To employees)	4,324
i) Commonwealth Association of Legislative Counsel (CALC)	ii) The Human Resource clients' charter	213002 Incapacity, death benefits and funeral expenses	1,850
ii) East African Law Society	iii) The Registry procedures manual	221001 Advertising and Public Relations	6,000
General staff meeting held	iv) The library manual.	221002 Workshops and Seminars	169,493
Routine maintenance carried out	v) Recruitment guidelines for Research Assistants.	221004 Recruitment Expenses	8,500
	e) procured assorted stationery and toner.	221005 Hire of Venue (chairs, projector, etc)	1,000
	f) Ninety Kaspersky antivirus Licenses were procured and installed on desktop computers, servers and laptops.	221006 Commissions and related charges	44,733
	g. Service and maintenance of office equipments was carried out.	221008 Computer supplies and Information Technology (IT)	13,478
	h. Paid Salaries, pensions, and allowances	221009 Welfare and Entertainment	9,604
	i. Collected gazettes nos. 1- 16. Statutory Instruments nos. 1,2,5,6-10, 11, 12, 15, 16. Legal notice no. 3 of 2017.	221011 Printing, Stationery, Photocopying and Binding	20,282
	j. Held the following meetings;	221012 Small Office Equipment	1,220
	ii) One Finance Committee meeting	221016 IFMS Recurrent costs	3,847
	ii) One Training Committee meeting	221017 Subscriptions	19,643
	iii) Quarter 2 performance review workshop	222002 Postage and Courier	1,500
		222003 Information and communications technology (ICT)	29,425
		223003 Rent – (Produced Assets) to private entities	452,566
		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	14,995
Reasons for Variation in performance			
No variations			
		Total	1,444,739
		Wage Recurrent	0
		Non Wage Recurrent	1,444,739
		AIA	0
		Total For SubProgramme	6,778,490

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	2,496,331
		Non Wage Recurrent	4,282,159
		AIA	0
<i>Development Projects</i>			
Project: 0356 Law Reform Commission			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Tv set	one Desktop Computer	Item	Spent
		312202 Machinery and Equipment	12,610
<i>Reasons for Variation in performance</i>			
Need for a desktop computer			
		Total	12,610
		GoU Development	12,610
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
4 office chairs, 1 office table	None	Item	Spent
		312203 Furniture & Fixtures	3,780
<i>Reasons for Variation in performance</i>			
Shortage of funds			
		Total	3,780
		GoU Development	3,780
		External Financing	0
		AIA	0
		Total For SubProgramme	16,390
		GoU Development	16,390
		External Financing	0
		AIA	0
		GRAND TOTAL	6,794,880
		Wage Recurrent	2,496,331
		Non Wage Recurrent	4,282,159
		GoU Development	16,390
		External Financing	0
		AIA	0

Vote:105 Law Reform Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Legal Reform

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Reform and simplification of laws

	Item	Balance b/f	New Funds	Total
1. Study report and draft bill on;				
a. land related laws	211103 Allowances	191	0	191
b. Arbitration and Conciliation Act, Cap.4;				
c. Sexual and gender based violence	211104 Statutory salaries	194,683	0	194,683
	212101 Social Security Contributions	47,206	0	47,206
Data collected and analysed 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 Customs 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
	<i>Wage Recurrent</i>	<i>194,683</i>	<i>0</i>	<i>194,683</i>
	<i>Non Wage Recurrent</i>	<i>21,964</i>	<i>0</i>	<i>21,964</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Revision of laws

	Item	Balance b/f	New Funds	Total
Four peer review meeting for revision of SIs				
Compilation of queries 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
	<i>Wage Recurrent</i>	<i>70,478</i>	<i>0</i>	<i>70,478</i>
	<i>Non Wage Recurrent</i>	<i>72,095</i>	<i>0</i>	<i>72,095</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:105 Law Reform Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Publication and translation of laws

	Item	Balance b/f	New Funds	Total
Translated Constitution printed				
Study report on Births and Death printed	211103 Allowances	25	0	25
Printing of Cumulative supplement	211104 Statutory salaries	19,313	0	19,313
Printing of Annual Report	212101 Social Security Contributions	1,300	0	1,300
Printing of Compendium of Labour laws	213004 Gratuity Expenses	658	0	658
	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
	<i>Wage Recurrent</i>	<i>19,313</i>	<i>0</i>	<i>19,313</i>
	<i>Non Wage Recurrent</i>	<i>217,435</i>	<i>0</i>	<i>217,435</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
Capacity built in Management				
	211103 Allowances	109	0	109
	211104 Statutory salaries	43,500	0	43,500
	212101 Social Security Contributions	2,900	0	2,900
	221001 Advertising and Public Relations	2,250	0	2,250
	221003 Staff Training	39,826	0	39,826
	221008 Computer supplies and Information Technology (IT)	2,240	0	2,240
	Total	90,825	0	90,825
	<i>Wage Recurrent</i>	<i>43,500</i>	<i>0</i>	<i>43,500</i>
	<i>Non Wage Recurrent</i>	<i>204,682</i>	<i>0</i>	<i>204,682</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:105 Law Reform Commission

QUARTER 4: 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				
1. Awareness and dissemination of laws; 2. Pre-enactment awareness of laws	Item	Balance b/f	New Funds	Total
	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
	<i>Wage Recurrent</i>	<i>39,493</i>	<i>0</i>	<i>39,493</i>
	<i>Non Wage Recurrent</i>	<i>119,044</i>	<i>0</i>	<i>119,044</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:105 Law Reform Commission

QUARTER 4: 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					
	Q3 performance review	Item	Balance b/f	New Funds	Total
	Monitoring and Evaluation of Projects	211103 Allowances	518	0	518
	Repairs and Maintenance of Equipment	211104 Statutory salaries	191,250	0	191,250
	prepare and submit the third quarter 2016/17 performance report	212101 Social Security Contributions	12,750	0	12,750
	Hold coordination meetings	212102 Pension for General Civil Service	2,299	0	2,299
	Facilitate all administrative and logistical requirement	213001 Medical expenses (To employees)	3,176	0	3,176
		213002 Incapacity, death benefits and funeral expenses	1,900	0	1,900
		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

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0356 Law Reform Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>A station wagon</i>	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	107,729	0	107,729
	Total	107,729	0	107,729
	<i>GoU Development</i>	<i>107,729</i>	<i>0</i>	<i>107,729</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

<i>N/A</i>	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	10	0	10
	Total	10	0	10
	<i>GoU Development</i>	<i>10</i>	<i>0</i>	<i>10</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

<i>Office Chair</i>	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	1,220	0	1,220
	Total	1,220	0	1,220
	<i>GoU Development</i>	<i>1,220</i>	<i>0</i>	<i>1,220</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,039,329	0	1,039,329
	<i>Wage Recurrent</i>	<i>558,716</i>	<i>0</i>	<i>558,716</i>
	<i>Non Wage Recurrent</i>	<i>1,075,492</i>	<i>0</i>	<i>1,075,492</i>
	<i>GoU Development</i>	<i>108,959</i>	<i>0</i>	<i>108,959</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>