

Vote:105 Law Reform Commission

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.073	2.037	2.037	1.670	50.0%	41.0%	82.0%
Non Wage	6.082	3.200	3.200	2.682	52.6%	44.1%	83.8%
Devt. GoU	0.200	0.107	0.096	0.013	48.0%	6.5%	13.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.356	5.344	5.333	4.364	51.5%	42.1%	81.8%
Total GoU+Ext Fin (MTEF)	10.356	5.344	5.333	4.364	51.5%	42.1%	81.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	10.356	5.344	5.333	4.364	51.5%	42.1%	81.8%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	10.356	5.344	5.333	4.364	51.5%	42.1%	81.8%
Total Vote Budget Excluding Arrears	10.356	5.344	5.333	4.364	51.5%	42.1%	81.8%

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	5.33	4.36	51.5%	42.1%	81.8%
Total for Vote	10.36	5.33	4.36	51.5%	42.1%	81.8%

Matters to note in budget execution

The overall budget execution was undertaken as planned at 82% of funds released being spent. However, the 18% unspent balance was majorly in the areas of wage, social security contribution, gratuity, and consultancy. This accrued because of delayed appointment of the new staff by the appointing authority after the recruitment exercise was accomplished, subsequently affecting the social security contribution. The consultancy services for the translation of the Constitution into 4 local languages was still ongoing and payments would be made in subsequent quarters as per the contract agreement. In addition, the due date for gratuity payment for entitled officers falls in Q3 and Q4.

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

(i) Major unspent balances
Programs , Projects
Program 1252 Legal Reform

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0.519 Bn Shs	SubProgram/Project :01 Headquarters
	Reason: 1. The planned recruitment which was yet to be effected, contributed to the wage and social security contribution balances. 2. The gratuity for entitled officers is due in Q3 and Q4. 3. The consultancy services for the translation of the Constitution into 4 local languages was still ongoing and payments would be made in subsequent quarters as per the contract agreement.
<i>Items</i>	
127,920,400.000 UShs	225001 Consultancy Services- Short term
	Reason: The consultancy payments for the translation were not yet made as work was still ongoing
95,318,600.000 UShs	221002 Workshops and Seminars
	Reason: Funds were reserved for organisational development workshop that took place in December but payments to be done in January 2017
59,664,206.000 UShs	212101 Social Security Contributions
	Reason: Anticipated recruitment not yet effected
44,517,598.000 UShs	213004 Gratuity Expenses
	Reason: The due date for payment is in Q3 and Q4
31,733,784.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: A study report planned for printing was not yet ready
0.084 Bn Shs	SubProgram/Project :0356 Law Reform Commission
	Reason: Insufficient funds for the procurement of a station wagon
<i>Items</i>	
78,689,799.000 UShs	312201 Transport Equipment
	Reason: Insufficient funds
3,820,403.000 UShs	312202 Machinery and Equipment
	Reason: to procure in Q3
1,220,000.000 UShs	312203 Furniture & Fixtures
	Reason: limited funds
(ii) Expenditures in excess of the original approved budget	

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
Program Cost:	<i>US\$ Bn:</i>	0.000 US\$ Bn:	0.000 % Budget Spent: 0.0%
Programme: 1252 Legal Reform			
Output: 125201 Reform and simplification of laws			

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QUARTER 2: 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. Inception paper prepared for; <ul style="list-style-type: none"> Review of the Arbitration and Conciliation Act. New legislation for Protection of Children Against Grooming for Sexual Exploitation. New legislation on Product Liability. 2. Simplification of the Local Governments Act ongoing	The implementation is on course. However, the simplification of the Mortgage Act was replaced by the Local Government Act; the project on small Claims was replaced by the review of the Arbitration and Conciliation Act. Preparatory work is being done for the review of land related laws to address issues affecting land use, land rights, land acquisition and valuation and corruption in the land sector.
<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	0	
<i>No. of Laws simplified</i>	3	0	
Output Cost: US\$ Bn:	4.690	US\$ Bn: 2.160	% Budget Spent: 46.1%
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	1. 1 volume (volume 27) peer reviewed 2. Final checking of the draft Compendium of laws relating to criminal procedure completed	Finalisation of the Compendium of laws relating to Criminal procedure was prioritised hence dropping the review of fines and penalties.
<i>Performance Indicators:</i>			
<i>No. of laws revised</i>	200	214	
Output Cost: US\$ Bn:	0.955	US\$ Bn: 0.416	% Budget Spent: 43.5%
Output: 125203 Publication and translation of laws			
<i>Description of Performance:</i>	1. Translated and published laws; <ol style="list-style-type: none"> The Constitution; <ol style="list-style-type: none"> 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. Translation of the Constitution into Alur, Lugbara, Lumaasaba and Lusoga ongoing 2. Updated the Cumulative Supplement as at December 2016 3. Manuscript for Uganda Living Law Journal proofread and edited by the editorial Board and Editor-in-Chief	The activities are on course
<i>Performance Indicators:</i>		3/24	

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<i>Constitution translated into local languages</i>	<i>4</i>	<i>0</i>		
<i>No. of publications</i>	<i>5</i>	<i>0</i>		
Output Cost: US\$ Bn:	0.846	US\$ Bn:	0.300	% Budget Spent: 35.5%
Program Cost:	<i>US\$ Bn:</i>	10.356	<i>US\$ Bn:</i>	2.876 % Budget Spent: 27.8%
Total Cost for Vote:	<i>US\$ Bn:</i>	10.356	<i>US\$ Bn:</i>	2.876 % Budget Spent: 27.8%

Performance highlights for the Quarter

1. Consultant for translation of the Constitution into four languages (Alur, Lugbara, Lumaasaba and Lusoga) procured and works ongoing
2. Developed and printed advocacy materials for both pre-enactment and post enactment advocacy of;
 - i. the Children (Amendment) Act,
 - ii. the Domestic Violence Act,
 - iii. the Public Order Management Act,
 - iv. the Anti Torture Act,
 - v. the EAC Customs Management Act,
 - vi. the Hire Purchase Act,
 - vii. the Companies Act,
 - viii. the Partnership Act
 - ix. the Chattels Security Act,
 - x. the Witness Protection Bill,
 - xi. the Prisons (Amendment) Bill,
 - xii. the Marriage and Divorce Bill
3. Issues papers developed for reform and/or legislation on the following;
 - i. the Arbitration and Conciliation Act
 - ii. Selected Land Laws (Land valuation, multiple rights and land tenure systems)
 - iii. New legislation for Protection of Children Against Grooming for Sexual Exploitation
 - iv. New legislation on Product Liability
4. Revised Volume 27 of the Statutory Instruments
5. Under EAC, the Commission --
 - a) Participated in a meeting of the Expert Sub-Committee on Harmonisation of Laws to the Common Market Protocol (5th November, 2016 and 30th November, 2016)
 - b) Participated in the EAC Common Market Protocol National Implementation Committee Meeting
 - c) Participated in the Oversight activity on the Approximation and Harmonisation of laws by the East African Legislative Assembly (20th October, 2016)
 - d) Participated in a meeting of the Expert Sub-Committee on Free Movement of Persons, Labour and Right of Establishment (6th December, 2016)

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1252 Legal Reform	10.36	5.33	4.36	51.5%	42.1%	81.8%
Class: Outputs Provided	10.16	5.24	4.35	51.6%	42.9%	83.1%
125201 Reform and simplification of laws	4.69	2.36	2.16	50.3%	46.1%	91.5%
125202 Revision of laws	0.96	0.48	0.42	50.4%	43.5%	86.3%
125203 Publication and translation of laws	0.85	0.47	0.30	55.4%	35.5%	64.1%
125204 Capacity building to revise and reform laws	0.68	0.35	0.29	52.4%	43.2%	82.6%
125205 Advocacy for Law Reform	0.69	0.33	0.29	47.9%	42.8%	89.3%
125206 LRC Support Services	2.30	1.24	0.89	54.0%	38.7%	71.6%
Class: Capital Purchases	0.20	0.10	0.01	48.2%	6.3%	13.1%
125275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.08	0.00	43.1%	0.0%	0.0%
125276 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	100.0%	69.7%	69.7%
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	5.33	4.36	51.5%	42.1%	81.8%

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	5.24	4.35	51.6%	42.9%	83.1%
211103 Allowances	2.21	1.11	1.11	50.0%	50.0%	100.0%
211104 Statutory salaries	4.07	2.04	1.67	50.0%	41.0%	82.0%
212101 Social Security Contributions	0.42	0.21	0.15	50.0%	35.6%	71.2%
212102 Pension for General Civil Service	0.05	0.03	0.02	50.0%	45.1%	90.1%
213001 Medical expenses (To employees)	0.01	0.01	0.00	50.0%	31.5%	63.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	25.0%	50.0%
213004 Gratuity Expenses	0.09	0.04	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.08	0.04	0.02	50.0%	26.8%	53.5%
221002 Workshops and Seminars	0.49	0.33	0.23	67.0%	47.5%	70.9%
221003 Staff Training	0.11	0.07	0.04	59.5%	38.2%	64.2%
221004 Recruitment Expenses	0.01	0.01	0.01	70.0%	70.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.25	0.13	0.12	50.0%	49.4%	98.8%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	49.2%	98.4%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.02	52.2%	39.3%	75.2%
221009 Welfare and Entertainment	0.10	0.05	0.05	50.5%	49.7%	98.4%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.14	0.11	46.3%	36.2%	78.1%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	17.6%	35.3%
221016 IFMS Recurrent costs	0.01	0.01	0.00	50.0%	26.7%	53.4%
221017 Subscriptions	0.01	0.02	0.00	37.3%	0.0%	0.0%

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222001 Telecommunications	0.03	0.02	0.01	50.0%	42.1%	84.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.08	0.03	0.03	42.2%	36.6%	86.8%
223003 Rent – (Produced Assets) to private entities	0.60	0.30	0.28	50.0%	47.0%	94.1%
223005 Electricity	0.06	0.03	0.01	50.0%	22.7%	45.3%
224004 Cleaning and Sanitation	0.03	0.01	0.01	50.0%	28.9%	57.9%
225001 Consultancy Services- Short term	0.23	0.19	0.06	80.4%	24.8%	30.9%
227001 Travel inland	0.18	0.10	0.10	55.3%	53.9%	97.5%
227002 Travel abroad	0.17	0.09	0.09	54.4%	54.1%	99.5%
227004 Fuel, Lubricants and Oils	0.24	0.12	0.12	50.0%	49.4%	98.8%
228002 Maintenance - Vehicles	0.14	0.07	0.05	50.0%	36.2%	72.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	50.0%	24.4%	48.8%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	31.7%	63.3%
Class: Capital Purchases	0.20	0.10	0.01	48.2%	6.3%	13.1%
312201 Transport Equipment	0.18	0.08	0.00	43.1%	0.0%	0.0%
312202 Machinery and Equipment	0.01	0.01	0.01	100.0%	69.7%	69.7%
312203 Furniture & Fixtures	0.01	0.01	0.00	100.0%	75.6%	75.6%
Total for Vote	10.36	5.33	4.36	51.5%	42.1%	81.8%

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	5.33	4.36	51.5%	42.1%	81.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.16	5.24	4.35	51.6%	42.9%	83.1%
<i>Development Projects</i>						
0356 Law Reform Commission	0.20	0.10	0.01	48.2%	6.3%	13.1%
Total for Vote	10.36	5.33	4.36	51.5%	42.1%	81.8%

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 2: 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. Inception paper prepared for;	Item	Spent
a. The legislation to reduce/ eliminate unsafe products manufactured in Uganda	• Review of the Arbitration and Conciliation Act	211103 Allowances	269,184
b. Grooming of children for sexual exploitation	• Review of Selected Land Laws Land valuation, multiple rights and land tenure systems)	211104 Statutory salaries	1,620,421
c. Arbitration and Conciliation Act, Cap.4	• New legislation for Protection of Children Against Grooming for Sexual Exploitation	221001 Social Security Contributions	134,006
2. Guidelines	• New legislation on Product Liability	221001 Advertising and Public Relations	7,000
		221002 Workshops and Seminars	42,012
		221007 Books, Periodicals & Newspapers	7,500
		221009 Welfare and Entertainment	5,500
	2. Simplification of the Local Governments Act ongoing	221011 Printing, Stationery, Photocopying and Binding	43,338
	3. Consultant procured for the simplification of the East African Customs Management Act	227001 Travel inland	6,500
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	6,199
		228004 Maintenance – Other	500
			Total
			2,159,660
			Wage Recurrent
			1,620,421
			Non Wage Recurrent
			539,239
			<i>AIA</i>
			0
Output: 02 Revision of laws			

Reasons for Variation in performance

The Simplification of the POMA and the Mortgage Act was replaced by the LGA and E.A. Customs Management Act respectively.

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QUARTER 2: 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	1. 1 volume (volume 27) peer reviewed.	Item	Spent
2. Reviewed fines and penalties contained in the Principal and Subsidiary laws	2. Final checking of the draft Compendium of laws relating to criminal procedure completed.	211103 Allowances	190,248
		211104 Statutory salaries	30,772
		212101 Social Security Contributions	3,405
		212102 Pension for General Civil Service	1,588
		221001 Advertising and Public Relations	7,500
		221002 Workshops and Seminars	42,246
		221003 Staff Training	21,355
		221005 Hire of Venue (chairs, projector, etc)	2,500
		221007 Books, Periodicals & Newspapers	2,320
		221008 Computer supplies and Information Technology (IT)	1,473
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	1,500
		221012 Small Office Equipment	600
		222001 Telecommunications	7,500
		222003 Information and communications technology (ICT)	2,400
		224004 Cleaning and Sanitation	2,322
		227001 Travel inland	32,500
		227002 Travel abroad	13,531
		227004 Fuel, Lubricants and Oils	30,500
		228002 Maintenance - Vehicles	9,412
		228003 Maintenance – Machinery, Equipment & Furniture	1,622
		228004 Maintenance – Other	450

Reasons for Variation in performance

The project on the review of fines and penalties was replaced by a project on preparing a compendium of laws relating to Criminal procedure.

Other activity involved participation in the meeting of the Executive Committee of ALRAESA in Namibia from 24th -27th October 2016.

Total	415,744
Wage Recurrent	30,772
Non Wage Recurrent	384,972
AIA	0

Output: 03 Publication and translation of laws

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QUARTER 2: 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. Translation of the Constitution into Alur, Lugbara, Lumasaba and Lusoga ongoing. 2. Updated the Cumulative Supplement as at December 2016. 3. Manuscript for Uganda Living Law Journal proofread and edited.	Item 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 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) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 101,405 650 2,556 1,900 47,735 35,000 1,000 4,376 24,220 28,429 2,500 10,000 5,000 27,500 7,904

Reasons for Variation in performance

The activities are on track.

Total	300,175
Wage Recurrent	0
Non Wage Recurrent	300,175
<i>AIA</i>	0

Output: 04 Capacity building to revise and reform laws

Capacity built in;		Item	Spent
a. Short term trainings; i) Legislative drafting ii) Balanced score card iii) Customer Care iv) Report writing v) Management vi) Corporate Governance b. Long term training; i) Office and Information Manageme	1. Sponsored one staff on long term training (bachelor of information and office management) 2. One officer attended a short term training in Human Resource Management in Nairobi	211103 Allowances 212101 Social Security Contributions 221002 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 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	174,830 1,450 11,941 20,674 32,470 3,010 6,136 2,640 25,500 9,803 3,763

Reasons for Variation in performance

Other short term trainings are scheduled for 3rd and 4th quarter

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QUARTER 2: 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
		Total	292,216
		Wage Recurrent	0
		Non Wage Recurrent	292,216
		<i>AIA</i>	0

Output: 05 Advocacy for Law Reform

		Item	Spent
a. Pre-enactment awareness carried out on;	1. Advocacy materials printed (Acts, user manuals and guides) for Post enactment Advocacy of the Children (Amendment) Act, the Domestic Violence Act.	211103 Allowances	148,560
i) Marriage and Divorce Bill		211104 Statutory salaries	19,007
ii) Children (Amendment) Bill	2. Meeting held with Minister of Justice and Constitutional Affairs on the pre enactment advocacy for the Marriage and Divorce Bill.	212101 Social Security Contributions	1,950
iii) Witness Protection Bill		221001 Advertising and Public Relations	2,670
b. Post-enactment awareness and dissemination carried out on;	3. Peer review meetings held, advocacy materials printed and regional advocacy meetings held for the pre-enactment advocacy on the Witness Protection Bill.	221002 Workshops and Seminars	15,230
i) Domestic Violence	4. Concept paper and advocacy materials prepared and peer reviewed for the pre enactment advocacy on the Prisons (Amendment) Bill.	221005 Hire of Venue (chairs, projector, etc)	1,500
		221006 Commissions and related charges	27,038
		221008 Computer supplies and Information Technology (IT)	4,134
		221009 Welfare and Entertainment	4,934
		221011 Printing, Stationery, Photocopying and Binding	19,920
		222001 Telecommunications	250
		227001 Travel inland	7,500
		227002 Travel abroad	15,500
		227004 Fuel, Lubricants and Oils	9,170
		228002 Maintenance - Vehicles	16,491

Reasons for Variation in performance

Activities are on track.

Total	293,855
Wage Recurrent	19,007
Non Wage Recurrent	274,848
<i>AIA</i>	0

Output: 06 LRC Support Services

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QUARTER 2: 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
a. Budget Conference held	1. Developed a draft Strategic plan 2015/16-2019/20;	Item	Spent
b. Quarterly performance reviews held	2. Prepared the Budget Framework Paper (BFP) for FY 2017/18;	211103 Allowances	221,085
c. Monitoring and Evaluation of Projects undertaken	3. Procured assorted stationery;	212101 Social Security Contributions	6,375
d. Repairs and Maintenance of Equipment undertaken	4. Calendars, diaries, and Christmas cards were procured and distributed;	212102 Pension for General Civil Service	19,886
e. Subscriptions to research facilities made for;	5. Domain migration from Windows server 2000 to Server 2012 was completed;	213001 Medical expenses (To employees)	3,150
i) Online	6. Three power stabilizers for heavy duty printers/ photocopiers were purchased;	213002 Incapacity, death benefits and funeral expenses	1,250
	7. Service and maintenance of servers and switches was carried out;	221001 Advertising and Public Relations	1,000
	8. The air conditioner for the server room was repaired;	221002 Workshops and Seminars	72,873
	9. Office internet service was paid for;	221004 Recruitment Expenses	7,000
	10. Routine servicing and repairs were carried out;	221005 Hire of Venue (chairs, projector, etc)	1,000
	11. Held the following meetings:	221006 Commissions and related charges	29,009
	a. Two Management meetings;	221008 Computer supplies and Information Technology (IT)	4,592
	b. One Finance Committee meeting;	221009 Welfare and Entertainment	6,500
	c. Two appointments board meetings; and	221011 Printing, Stationery, Photocopying and Binding	13,668
	d. One general staff meeting (baraza)	221012 Small Office Equipment	459
	12. Uganda Gazettes Nos. 66- 74; Acts Nos 4, 18 and 19 and Statutory Instruments Nos. 1-46 were collected;	221016 IFMS Recurrent costs	3,847
	13. Volumes totalling to 101of bound newspapers and other publications were classified, catalogued, and entered data into the computerized library catalogue.	222003 Information and communications technology (ICT)	17,945
	14. Q1 performance review	223003 Rent – (Produced Assets) to private entities	283,851
		223005 Electricity	13,595
		224004 Cleaning and Sanitation	5,744
		225001 Consultancy Services- Short term	57,179
		227001 Travel inland	21,660
		227002 Travel abroad	52,998
		227004 Fuel, Lubricants and Oils	34,100
		228002 Maintenance - Vehicles	6,898
		228003 Maintenance – Machinery, Equipment & Furniture	4,475

Reasons for Variation in performance

N/A

Total	890,138
Wage Recurrent	0
Non Wage Recurrent	890,138
AIA	0
Total For SubProgramme	4,351,788
Wage Recurrent	1,670,200
Non Wage Recurrent	2,681,588
AIA	0

Development Projects

Vote:105 Law Reform Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Project: 0356 Law Reform Commission			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
N/A	Biometric Access control installed	Item	Spent
		312202 Machinery and Equipment	8,800
Reasons for Variation in performance			
Shortage of funds			
		Total	8,800
		GoU Development	8,800
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
N/A	Two office chairs, 1 office desk	Item	Spent
		312203 Furniture & Fixtures	3,780
Reasons for Variation in performance			
Shortage of funds			
		Total	3,780
		GoU Development	3,780
		External Financing	0
		AIA	0
		Total For SubProgramme	12,580
		GoU Development	12,580
		External Financing	0
		AIA	0
		GRAND TOTAL	4,364,368
		Wage Recurrent	1,670,200
		Non Wage Recurrent	2,681,588
		GoU Development	12,580
		External Financing	0
		AIA	0

Vote:105 Law Reform Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Legal Reform			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Reform and simplification of laws			
Issues paper produced for the land laws study	1. Inception paper prepared for;	Item	Spent
Draft simplified copies of ;	• Review of the Arbitration and Conciliation Act.	211103 Allowances	269,184
a. The Public Order and Management Act	• New legislation for Protection of Children Against Grooming for Sexual Exploitation.	211104 Statutory salaries	1,620,421
b. Customs Management Act	• New legislation on Product Liability.	212101 Social Security Contributions	134,006
		221001 Advertising and Public Relations	7,000
		221002 Workshops and Seminars	42,012
	2. Simplification of the Local Governments Act ongoing	221007 Books, Periodicals & Newspapers	7,500
		221009 Welfare and Entertainment	5,500
	3. Consultant procured for the simplification of the East African Customs Management Act	221011 Printing, Stationery, Photocopying and Binding	43,338
		227001 Travel inland	6,500
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	6,199
		228004 Maintenance – Other	500
			Total
			2,159,660
			Wage Recurrent
			1,620,421
			Non Wage Recurrent
			539,239
			<i>A/A</i>
			0
Output: 02 Revision of laws			

Reasons for Variation in performance

The Simplification of the POMA and the Mortgage Act was replaced by the LGA and E.A. Customs Management Act respectively.

Vote:105 Law Reform Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
working group meetings conducted	1 volume (volume 27) peer reviewed	Item	Spent
		211103 Allowances	190,248
		211104 Statutory salaries	30,772
		212101 Social Security Contributions	3,405
		212102 Pension for General Civil Service	1,588
		221001 Advertising and Public Relations	7,500
		221002 Workshops and Seminars	42,246
		221003 Staff Training	21,355
		221005 Hire of Venue (chairs, projector, etc)	2,500
		221007 Books, Periodicals & Newspapers	2,320
		221008 Computer supplies and Information Technology (IT)	1,473
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	1,500
		221012 Small Office Equipment	600
		222001 Telecommunications	7,500
		222003 Information and communications technology (ICT)	2,400
		224004 Cleaning and Sanitation	2,322
		227001 Travel inland	32,500
		227002 Travel abroad	13,531
		227004 Fuel, Lubricants and Oils	30,500
		228002 Maintenance - Vehicles	9,412
		228003 Maintenance – Machinery, Equipment & Furniture	1,622
		228004 Maintenance – Other	450

Reasons for Variation in performance

The project on the review of fines and penalties was replaced by a project on preparing a compendium of laws relating to Criminal procedure.

Other activity involved participation in the meeting of the Executive Committee of ALRAESA in Namibia from 24th -27th October 2016.

Total	415,744
Wage Recurrent	30,772
Non Wage Recurrent	384,972
<i>AIA</i>	0

Output: 03 Publication and translation of laws

Vote:105 Law Reform Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Draft translated Constituion	1. Translation of the Constitution into Alur, Lugbara, Lumasaaba and Lusoga	Item	Spent
The Cumulative Supplement of the laws of Uganda printed	ongoing.	211103 Allowances	101,405
The Uganda Living Law Journal printed	2. Updated the Cumulative Supplement as at December 2016.	212101 Social Security Contributions	650
Study report on Birth and Death printed	3. Manuscript for Uganda Living Law Journal proofread and edited.	212102 Pension for General Civil Service	2,556
		221001 Advertising and Public Relations	1,900
		221002 Workshops and Seminars	47,735
		221006 Commissions and related charges	35,000
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	4,376
		221009 Welfare and Entertainment	24,220
		221011 Printing, Stationery, Photocopying and Binding	28,429
		222001 Telecommunications	2,500
		222003 Information and communications technology (ICT)	10,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	27,500
		228002 Maintenance - Vehicles	7,904

Reasons for Variation in performance

The activities are on track.

Total	300,175
Wage Recurrent	0
Non Wage Recurrent	300,175
<i>AIA</i>	0

Output: 04 Capacity building to revise and reform laws

Capacity built in;	Sponsored one staff on long term training (bachelor of information and office management)	Item	Spent
Corporate Governance		211103 Allowances	174,830
Attachments to relevant Institutions		212101 Social Security Contributions	1,450
		221002 Workshops and Seminars	11,941
		221003 Staff Training	20,674
		221006 Commissions and related charges	32,470
		221008 Computer supplies and Information Technology (IT)	3,010
		221011 Printing, Stationery, Photocopying and Binding	6,136
		222001 Telecommunications	2,640
		227001 Travel inland	25,500
		227004 Fuel, Lubricants and Oils	9,803
		228002 Maintenance - Vehicles	3,763

Reasons for Variation in performance

Other short term trainings are scheduled for 3rd and 4th quarter

Total	292,216
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Vote:105 Law Reform Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	292,216
		AIA	0

Output: 05 Advocacy for Law Reform

		Item	Spent
1. Awareness and dissemination of laws; a. Pre-enactment awareness;	1. Advocacy materials printed (Acts, user manuals and guides) for Post enactment Advocacy of the Children (Amendment) Act, the Domestic Violence Act.	211103 Allowances	148,560
i) Children (Amendment) Bill	2. Meeting held with Minister of Justice and Constitutional Affairs on the pre enactment advocacy for the Marriage and Divorce Bill.	211104 Statutory salaries	19,007
b. Post-enactment awareness and dissemination;	3. Peer review meetings held, advocacy materials printed and regional advocacy meetings held for the pre-enactment advocacy on the Witness Protection Bill.	212101 Social Security Contributions	1,950
i) Public Order Management Act	4. Concept paper and advocacy materials prepared and peer reviewed for the pre-enactment advocacy on the Prisons (Amendment) Bill.	221001 Advertising and Public Relations	2,670
		221002 Workshops and Seminars	15,230
		221005 Hire of Venue (chairs, projector, etc)	1,500
		221006 Commissions and related charges	27,038
		221008 Computer supplies and Information Technology (IT)	4,134
		221009 Welfare and Entertainment	4,934
		221011 Printing, Stationery, Photocopying and Binding	19,920
		222001 Telecommunications	250
		227001 Travel inland	7,500
		227002 Travel abroad	15,500
		227004 Fuel, Lubricants and Oils	9,170
		228002 Maintenance - Vehicles	16,491

Reasons for Variation in performance

Activities are on track.

Total	293,856
Wage Recurrent	19,007
Non Wage Recurrent	274,848
AIA	0

Output: 06 LRC Support Services

Vote:105 Law Reform Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Q1 performance review	1. Prepared the Budget Framework Paper (BFP) for FY 2017/18;	Item 211103 Allowances	Spent 221,085
Monitoring and Evaluation of Projects	2. Procured assorted stationery	212101 Social Security Contributions	6,375
Repairs and Maintenance of Equipment	3. Calendars, diaries, and Christmas cards were procured and distributed	212102 Pension for General Civil Service	19,886
Station Wagon procured	4. Domain migration from Windows server 2000 to Server 2012 was completed.	213001 Medical expenses (To employees)	3,150
Vacant Posts filled	5. Three power stabilizers for heavy duty printers/ photocopiers were purchased.	213002 Incapacity, death benefits and funeral expenses	1,250
Participate in local and international professional forums; i) UNICTRAL working group meetings ii) CAPA	6. Service and maintenance of servers and switches was carried out.	221001 Advertising and Public Relations	1,000
	7. The air conditioner for the server room was repaired.	221002 Workshops and Seminars	72,873
	8. Office internet service was paid for.	221004 Recruitment Expenses	7,000
	9. Routine servicing and repairs were carried out	221005 Hire of Venue (chairs, projector, etc)	1,000
	10. Held the following meetings	221006 Commissions and related charges	29,009
	a. Two Management meetings;	221008 Computer supplies and Information Technology (IT)	4,592
	b. One Finance Committee meeting;	221009 Welfare and Entertainment	6,500
	c. Two appointments board meetings; and	221011 Printing, Stationery, Photocopying and Binding	13,668
	d. One general staff meeting (baraza)	221012 Small Office Equipment	459
	11. Uganda Gazettes Nos. 66- 74; Acts Nos 4, 18 and 19 and Statutory Instruments Nos. 1-46 were collected;	221016 IFMS Recurrent costs	3,847
	12. Volumes totalling to 101 of bound newspapers and other publications were classified, catalogued and entered data into the computerized library catalogue.	222003 Information and communications technology (ICT)	17,945
	13. Q1 performance review was carried out	223003 Rent – (Produced Assets) to private entities	283,851
		223005 Electricity	13,595
	224004 Cleaning and Sanitation	5,744	
	225001 Consultancy Services- Short term	57,179	
	227001 Travel inland	21,660	
	227002 Travel abroad	52,998	
	227004 Fuel, Lubricants and Oils	34,100	
	228002 Maintenance - Vehicles	6,898	
	228003 Maintenance – Machinery, Equipment & Furniture	4,475	

Reasons for Variation in performance

N/A

Total	890,138
Wage Recurrent	0
Non Wage Recurrent	890,138
AIA	0
Total For SubProgramme	4,351,789
Wage Recurrent	1,670,200
Non Wage Recurrent	2,681,588
AIA	0

Development Projects

Project: 0356 Law Reform Commission

Vote:105

Law Reform Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
N/A	N/A	Item	Spent
		312202 Machinery and Equipment	8,800
<i>Reasons for Variation in performance</i>			
Shortage of funds			
		Total	8,800
		GoU Development	8,800
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
N/A	N/A	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	12,580
		GoU Development	12,580
		External Financing	0
		AIA	0
		GRAND TOTAL	4,364,369
		Wage Recurrent	1,670,200
		Non Wage Recurrent	2,681,588
		GoU Development	12,580
		External Financing	0
		AIA	0

Vote:105 Law Reform Commission

QUARTER 3: 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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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
Preliminary consultations carried out for;				
1. Review of the Arbitration and Conciliation Act	211103 Allowances	40	0	40
2. Review of Selected Land Laws				
3. Development of Legislation for Protection of Children Against Grooming for Sexual Exploitation	211104 Statutory salaries	140,402	0	140,402
4. Development of Legislation on Product Liability	212101 Social Security Contributions	45,834	0	45,834
Simplification of the EA Customs Management Act, 2004 and LGA finalised	221002 Workshops and Seminars	488	0	488
	221011 Printing, Stationery, Photocopying and Binding	4,597	0	4,597
	225001 Consultancy Services- Short term	7,500	0	7,500
	228002 Maintenance - Vehicles	2,301	0	2,301
	Total	201,162	0	201,162
	<i>Wage Recurrent</i>	<i>140,402</i>	<i>0</i>	<i>140,402</i>
	<i>Non Wage Recurrent</i>	<i>60,760</i>	<i>0</i>	<i>60,760</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:105 Law Reform Commission

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 02 Revision of laws				
working group meetings conducted	Item	Balance b/f	New Funds	Total
	211103 Allowances	42	0	42
	211104 Statutory salaries	36,728	0	36,728
	212101 Social Security Contributions	3,405	0	3,405
	212102 Pension for General Civil Service	176	0	176
	213004 Gratuity Expenses	8,236	0	8,236
	221002 Workshops and Seminars	3,048	0	3,048
	221003 Staff Training	1,145	0	1,145
	221007 Books, Periodicals & Newspapers	180	0	180
	221008 Computer supplies and Information Technology (IT)	27	0	27
	221012 Small Office Equipment	400	0	400
	222003 Information and communications technology (ICT)	1,600	0	1,600
	224004 Cleaning and Sanitation	2,678	0	2,678
	225001 Consultancy Services- Short term	6,500	0	6,500
	227002 Travel abroad	469	0	469
	228002 Maintenance - Vehicles	588	0	588
	228003 Maintenance – Machinery, Equipment & Furniture	878	0	878
	228004 Maintenance – Other	50	0	50
	Total	66,150	0	66,150
	<i>Wage Recurrent</i>	<i>36,728</i>	<i>0</i>	<i>36,728</i>
	<i>Non Wage Recurrent</i>	<i>29,422</i>	<i>0</i>	<i>29,422</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:105 Law Reform Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Publication and translation of laws					
	Item	Balance b/f	New Funds	Total	
Validated translated constitution	211103 Allowances	95	0	95	
The Commission Annual report printed	211104 Statutory salaries	12,875	0	12,875	
ULLJ published	212101 Social Security Contributions	650	0	650	
	213004 Gratuity Expenses	12,500	0	12,500	
	221001 Advertising and Public Relations	1,600	0	1,600	
	221002 Workshops and Seminars	300	0	300	
	221008 Computer supplies and Information Technology (IT)	124	0	124	
	221009 Welfare and Entertainment	780	0	780	
	221011 Printing, Stationery, Photocopying and Binding	26,310	0	26,310	
	222003 Information and communications technology (ICT)	1,000	0	1,000	
	225001 Consultancy Services- Short term	110,099	0	110,099	
	228002 Maintenance - Vehicles	1,596	0	1,596	
	228004 Maintenance – Other	500	0	500	
		Total	168,429	0	168,429
		Wage Recurrent	12,875	0	12,875
	Non Wage Recurrent	155,554	0	155,554	
	AIA	0	0	0	

Output: 04 Capacity building to revise and reform laws

	Item	Balance b/f	New Funds	Total
Capacity built in;	211103 Allowances	20	0	20
Report writing	211104 Statutory salaries	29,000	0	29,000
Office and Information Management	212101 Social Security Contributions	1,450	0	1,450
	221001 Advertising and Public Relations	1,500	0	1,500
	221002 Workshops and Seminars	3,060	0	3,060
	221003 Staff Training	22,326	0	22,326
	221006 Commissions and related charges	30	0	30
	221008 Computer supplies and Information Technology (IT)	490	0	490
	221011 Printing, Stationery, Photocopying and Binding	465	0	465
	222001 Telecommunications	2,360	0	2,360
	227004 Fuel, Lubricants and Oils	197	0	197
	228002 Maintenance - Vehicles	737	0	737
	Total	61,635	0	61,635
	Wage Recurrent	29,000	0	29,000
	Non Wage Recurrent	32,635	0	32,635
	AIA	0	0	0

Vote:105 Law Reform Commission

QUARTER 3: 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					
Regional advocacy carried out on:	Item	Balance b/f	New Funds	Total	
1. Witness Protection Bill	211103 Allowances	10	0	10	
2. Children (Amendment) Act	211104 Statutory salaries	19,993	0	19,993	
3. Domestic Violence Act	212101 Social Security Contributions	1,950	0	1,950	
4. Public Order Management Act	221001 Advertising and Public Relations	7,781	0	7,781	
5. Anti-Torture Act	221002 Workshops and Seminars	2,770	0	2,770	
6. EA Customs Management Act, 2004	221006 Commissions and related charges	462	0	462	
	221008 Computer supplies and Information Technology (IT)	366	0	366	
	221009 Welfare and Entertainment	66	0	66	
	221011 Printing, Stationery, Photocopying and Binding	80	0	80	
	222001 Telecommunications	50	0	50	
	227004 Fuel, Lubricants and Oils	830	0	830	
	228002 Maintenance - Vehicles	1,009	0	1,009	
	Total	35,365	0	35,365	
		Wage Recurrent	19,993	0	19,993
		Non Wage Recurrent	15,373	0	15,373
		AIA	0	0	0

Vote:105 Law Reform Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 06 LRC Support Services				
		Item	Balance b/f	New Funds
	Q2 performance review	211103 Allowances	44	0
	Monitoring and Evaluation of Projects	211104 Statutory salaries	127,500	0
	Repairs and Maintenance of Equipment	212101 Social Security Contributions	6,375	0
	Participate in local and international professional forums; i) Commonwealth Association of Legislative Counsel (CALC) ii) East African Law Society	212102 Pension for General Civil Service	2,460	0
		213001 Medical expenses (To employees)	1,850	0
	General staff meeting held	213002 Incapacity, death benefits and funeral expenses	1,250	0
		213004 Gratuity Expenses	23,781	0
	Routine maintenance carried out	221001 Advertising and Public Relations	6,550	0
		221002 Workshops and Seminars	85,653	0
		221006 Commissions and related charges	991	0
		221008 Computer supplies and Information Technology (IT)	4,778	0
		221011 Printing, Stationery, Photocopying and Binding	282	0
		221012 Small Office Equipment	1,541	0
		221016 IFMS Recurrent costs	3,353	0
		221017 Subscriptions	20,371	0
		222002 Postage and Courier	1,000	0
		222003 Information and communications technology (ICT)	2,005	0
		223003 Rent – (Produced Assets) to private entities	17,859	0
		223005 Electricity	16,405	0
		224004 Cleaning and Sanitation	3,196	0
		225001 Consultancy Services- Short term	3,821	0
		227001 Travel inland	2,490	0
		227002 Travel abroad	2	0
		227004 Fuel, Lubricants and Oils	400	0
		228002 Maintenance - Vehicles	13,102	0
		228003 Maintenance – Machinery, Equipment & Furniture	5,525	0
		Total	352,585	0
		Wage Recurrent	127,500	0
		Non Wage Recurrent	225,085	0
		AIA	0	0

Development Projects

Vote:105 Law Reform Commission

QUARTER 3: 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>N/A</i>	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	78,690	0	78,690
	Total	78,690	0	78,690
	<i>GoU Development</i>	<i>78,690</i>	<i>0</i>	<i>78,690</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>Tv set</i>	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	3,820	0	3,820
	Total	3,820	0	3,820
	<i>GoU Development</i>	<i>3,820</i>	<i>0</i>	<i>3,820</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>4 office chairs, 1 office table</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	969,057	0	969,057
	<i>Wage Recurrent</i>	<i>366,498</i>	<i>0</i>	<i>366,498</i>
	<i>Non Wage Recurrent</i>	<i>518,829</i>	<i>0</i>	<i>518,829</i>
	<i>GoU Development</i>	<i>83,730</i>	<i>0</i>	<i>83,730</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>