

# 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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.073	3.055	3.055	2.791	75.0%	68.5%	91.4%
Non Wage	6.004	4.526	4.526	4.156	75.4%	69.2%	91.8%
Devt. GoU	0.200	0.200	0.200	0.062	100.0%	31.0%	31.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>10.277</b>	<b>7.781</b>	<b>7.781</b>	<b>7.009</b>	<b>75.7%</b>	<b>68.2%</b>	<b>90.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.277</b>	<b>7.781</b>	<b>7.781</b>	<b>7.009</b>	<b>75.7%</b>	<b>68.2%</b>	<b>90.1%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>10.277</b>	<b>7.781</b>	<b>7.781</b>	<b>7.009</b>	<b>75.7%</b>	<b>68.2%</b>	<b>90.1%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>10.277</b>	<b>7.781</b>	<b>7.781</b>	<b>7.009</b>	<b>75.7%</b>	<b>68.2%</b>	<b>90.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>10.277</b>	<b>7.781</b>	<b>7.781</b>	<b>7.009</b>	<b>75.7%</b>	<b>68.2%</b>	<b>90.1%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1224 Reform and Revision of laws	10.08	7.58	6.95	75.2%	68.9%	91.6%
Program: 1225 General administration, planning, policy and support services	0.20	0.20	0.06	100.0%	31.1%	31.1%
<b>Total for Vote</b>	<b>10.28</b>	<b>7.78</b>	<b>7.01</b>	<b>75.7%</b>	<b>68.2%</b>	<b>90.1%</b>

### Matters to note in budget execution

The balances at the end of quarter three on employee costs including salaries, statutory allowances, NSSF contributions arising from vacant posts that were created as a result of resignations and retirements. In addition, consultancy services for translation of the Constitution had not been done awaiting conclusion of Constitution amendment process.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1224 Reform and Revision of laws	
0.370 Bn Shs	SubProgram/Project :01 Headquarters

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	Reason: Vacant positions in the staff structure, delayed commencement of training, and delayed translation of the Constitution
<i>Items</i>	
<b>69,936,454.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The planned reports were not yet ready for printing
<b>57,564,620.000 UShs</b>	221003 Staff Training
	Reason: Training programs not yet commenced
<b>54,394,500.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: The funds are meant to facilitate the translation of the Constitution which had been temporarily halted awaiting the outcome of the amendment process. A consultant has been procured and translation is ongoing, expecting to pay for his services in Q4
<b>38,864,353.000 UShs</b>	227002 Travel abroad
	Reason: Funds were reserved for participation in EAC meetings which did not happen in Q3
<b>30,000,000.000 UShs</b>	221017 Subscriptions
	Reason: The Commission is in the process of procuring a service provider for subscription to online legal materials
<b>Program 1225 General administration, planning, policy and support services</b>	
<b>0.138 Bn Shs</b>	<i>SubProgram/Project :0356 Law Reform Commission</i>
	Reason: The funds were released in bits until the 3rd quarter. Procurement could not be effected until all funds were realized.
<i>Items</i>	
<b>132,159,950.000 UShs</b>	312201 Transport Equipment
	Reason: The available resources were insufficient to procure a station wagon
<b>5,540,806.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Change in priorities due to limited office space
<b>187,758.000 UShs</b>	312202 Machinery and Equipment
	Reason: Insufficient funds
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Table V2.2: Key Vote Output Indicators\*

Programme : 24 Reform and Revision of laws
Sub Programme : 01 Headquarters

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<b>KeyOutputPut : 01 Reform and simplification of laws</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
No of studies completed	Number	3	3
No. of draft bills submitted to relevant ministries	Number	3	0
Number of laws simplified	Number	1	0
Average time taken to conduct studies (months)	Number	18	18
<b>KeyOutputPut : 02 Revision of laws</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Number of laws revised	Number	800	210
<b>KeyOutputPut : 03 Publication and translation of laws</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
No. of publications	Number	5	0
Constitution translated into local languages	Number	3	0

### Performance highlights for the Quarter

Under publication, the Commission has prepared a reprint of the Local Government Act and the reprint of the Constitution taking into consideration all the amendments. Further more, a pocket size Children Act has been prepared for publication together with the abridged Prohibition and Prevention of Torture Act, 2012.

Under law reform, the Commission completed studies on the review of Arbitration and Conciliation Act, Informal justice, and sexual and gender based violence.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1224 Reform and Revision of laws</b>	<b>10.08</b>	<b>7.58</b>	<b>6.95</b>	<b>75.2%</b>	<b>68.9%</b>	<b>91.6%</b>
<i>Class: Outputs Provided</i>	<i>10.08</i>	<i>7.58</i>	<i>6.95</i>	<i>75.2%</i>	<i>68.9%</i>	<i>91.6%</i>
122401 Reform and simplification of laws	4.69	3.50	3.39	74.6%	72.3%	96.9%
122402 Revision of laws	0.96	0.73	0.59	76.6%	62.2%	81.3%
122403 Publication and translation of laws	0.75	0.59	0.52	79.0%	69.1%	87.5%
122404 Capacity building to revise and reform laws	0.68	0.50	0.41	73.0%	60.6%	83.0%
122405 Advocacy for Law Reform	0.78	0.59	0.48	75.7%	62.0%	82.0%
122406 LRC Support Services	2.22	1.68	1.55	75.3%	69.7%	92.5%
<b>Program 1225 General administration, planning, policy and support services</b>	<b>0.20</b>	<b>0.20</b>	<b>0.06</b>	<b>100.0%</b>	<b>31.1%</b>	<b>31.1%</b>
<i>Class: Capital Purchases</i>	<i>0.20</i>	<i>0.20</i>	<i>0.06</i>	<i>100.0%</i>	<i>31.1%</i>	<i>31.1%</i>
122575 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.19	0.06	105.4%	32.0%	30.4%

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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
122576 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.00	1.3%	0.0%	0.0%
122578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	200.0%	89.6%	44.8%
<b>Total for Vote</b>	<b>10.28</b>	<b>7.78</b>	<b>7.01</b>	<b>75.7%</b>	<b>68.2%</b>	<b>90.1%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>10.08</b>	<b>7.58</b>	<b>6.95</b>	75.2%	68.9%	91.6%
211103 Allowances	2.19	1.65	1.64	75.1%	75.0%	99.9%
211104 Statutory salaries	4.07	3.06	2.79	75.0%	68.5%	91.4%
212101 Social Security Contributions	0.41	0.31	0.31	75.4%	75.4%	100.0%
212102 Pension for General Civil Service	0.05	0.04	0.04	76.9%	70.4%	91.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.0%	62.1%	82.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	50.0%	66.7%
213004 Gratuity Expenses	0.09	0.05	0.03	60.0%	34.2%	57.0%
221001 Advertising and Public Relations	0.10	0.09	0.08	87.1%	81.6%	93.7%
221002 Workshops and Seminars	0.49	0.35	0.35	72.7%	72.7%	100.0%
221003 Staff Training	0.12	0.09	0.03	75.0%	27.0%	36.0%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	45.9%	45.9%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	79.7%	10.2%	12.8%
221006 Commissions and related charges	0.25	0.19	0.18	75.0%	73.5%	98.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	68.1%	58.2%	85.5%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.03	72.8%	69.0%	94.8%
221009 Welfare and Entertainment	0.08	0.06	0.06	67.4%	67.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.22	0.15	74.2%	50.6%	68.2%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	31.5%	42.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	75.0%	53.2%	71.0%
221017 Subscriptions	0.03	0.03	0.00	100.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	86.5%	68.7%	79.4%
222001 Telecommunications	0.03	0.02	0.02	75.0%	67.2%	89.6%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.06	0.05	0.04	80.5%	70.3%	87.4%
223003 Rent – (Produced Assets) to private entities	0.76	0.57	0.57	75.0%	75.0%	100.0%
223005 Electricity	0.07	0.05	0.04	75.0%	62.5%	83.4%
224004 Cleaning and Sanitation	0.06	0.05	0.03	75.0%	52.0%	69.3%
225001 Consultancy Services- Short term	0.07	0.07	0.02	98.6%	23.1%	23.4%
227001 Travel inland	0.18	0.14	0.14	75.5%	75.1%	99.5%
227002 Travel abroad	0.17	0.13	0.09	78.5%	55.6%	70.8%
227004 Fuel, Lubricants and Oils	0.18	0.14	0.13	76.9%	73.5%	95.6%

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## QUARTER 3: Highlights of Vote Performance

228001 Maintenance - Civil	0.01	0.01	0.00	100.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.12	0.09	0.09	74.2%	71.4%	96.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	63.9%	53.7%	84.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	41.7%	41.7%
<b>Class: Capital Purchases</b>	<b>0.20</b>	<b>0.20</b>	<b>0.06</b>	100.0%	31.1%	31.1%
312201 Transport Equipment	0.18	0.19	0.06	105.4%	32.0%	30.4%
312202 Machinery and Equipment	0.02	0.00	0.00	1.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.01	0.01	0.00	200.0%	89.6%	44.8%
<b>Total for Vote</b>	<b>10.28</b>	<b>7.78</b>	<b>7.01</b>	75.7%	68.2%	90.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1224 Reform and Revision of laws</b>	<b>10.08</b>	<b>7.58</b>	<b>6.95</b>	<b>75.2%</b>	<b>68.9%</b>	<b>91.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.08	7.58	6.95	75.2%	68.9%	91.6%
<b>Program 1225 General administration, planning, policy and support services</b>	<b>0.20</b>	<b>0.20</b>	<b>0.06</b>	<b>100.0%</b>	<b>31.1%</b>	<b>31.1%</b>
<i>Development Projects</i>						
0356 Law Reform Commission	0.20	0.20	0.06	100.0%	31.1%	31.1%
<b>Total for Vote</b>	<b>10.28</b>	<b>7.78</b>	<b>7.01</b>	<b>75.7%</b>	<b>68.2%</b>	<b>90.1%</b>

**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	US\$ Thousand
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### Program: 24 Reform and Revision of laws

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Reform and simplification of laws

	Item	Spent
Study report on Product Liability, Protection of Children against Grooming for Sexual Exploitation, legislation to address Medical Negligence, Criminal Procedure Code Act, Cap.6. An abridged Anti-torture act developed	1. Data collected and analysed for product liability study	211103 Allowances 430,045
	2. Data collected from Jinja and Mbarara for Medical Negligence study	211104 Statutory salaries 2,554,502
	3. Partial collection of data for Criminal Procedure Code review.	212101 Social Security Contributions 264,123
	4. Draft abridged version of the Prohibition and Prevention of Torture Act, 2012	221001 Advertising and Public Relations 13,000 221002 Workshops and Seminars 31,800 221007 Books, Periodicals & Newspapers 14,000
	Other achievements include;	221009 Welfare and Entertainment 5,500
	1. Draft study report on Arbitration and Conciliation Act	221011 Printing, Stationery, Photocopying and Binding 22,768
	2. Draft study report for informal justice	222003 Information and communications technology (ICT) 16,679
	3. Data analysed and report writing ongoing for land related laws study	227001 Travel inland 3,752
	4. Responses received for the law reform program.	227002 Travel abroad 10,000
	5) The Commission prepared a Cabinet memo and Bill for sentencing in capital offences as an adhoc assignment	227004 Fuel, Lubricants and Oils 11,100 228002 Maintenance - Vehicles 11,981 228004 Maintenance – Other 900

#### Reasons for Variation in performance

Most of the projects are co funded by JLOS whose funds were released in the last month of the quarter. Therefore, the following projects could not be executed as planned;

1. Study on product liability;
2. Study to address medical negligence; and
3. Review of the Criminal Procedure Code.
4. Pretesting and validation of the abridged version of the Prohibition and Prevention of Torture Act, 2012

<b>Total</b>	<b>3,390,150</b>
Wage Recurrent	2,554,502
Non Wage Recurrent	835,648
AIA	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
7th Revised Edition of the statutory instruments prepared, Index of laws as at 31st December 2017 prepared, Cumulative Supplement updated as at June 2018, Compendium of Commercial laws prepared, Ordinances and byelaws compiled	1. Statutory Instruments of 2008 and 2009 were peer reviewed 2. 50 ordinances were compiled. 3. An updated Index of laws, 2017. 4. An Updated Cumulative Supplement, 2017  Other achievement include; 1. Proof read and edited 9 volumes of the principal laws (Vol. VI, VII, VIII, IX, X, XI, XII, XIII & XIV)	<b>Item</b> 211103 Allowances 211104 Statutory salaries 212101 Social Security Contributions 212102 Pension for General Civil Service 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 217,729 33,339 10,215 1,994 8,415 68,356 13,125 93,670 2,750 14,084 6,579 630 7,500 3,945 15,750 36,323 42,891 13,346 3,476 350

### Reasons for Variation in performance

- a) Revision of Statutory Instruments 2007, 2014, and 2015 was not done as efforts were geared towards proofreading of the principal laws.
- b) All stakeholders were contacted to provide information on the available ordinances and bye-laws but the response rate is still low. The Commission is following up on the non responses before a final compendium is published.
- c) Preparation of a compendium on commercial laws stalled as no funds were released under SWAP

<b>Total</b>	<b>594,467</b>
Wage Recurrent	33,339
Non Wage Recurrent	561,128
<i>AIA</i>	0

### 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
Lukonzo,Luganda, Acholi and Kiswahilli translated Constitution; Luganda translated Local Governments Act; Uganda Living Law Journal; 7th Revised Edition 2015 (Principal laws); Pocket size Children Act, Abridged Anti-torture Act.	a) Preliminary Consultations in Kasese, Masaka, Kayunga, , Jinja, Gulu, Pader on translation of the Constitution into 4 languages b) A validated draft pocket size Children Act c) Held one editorial board meeting in preparation of the Uganda Living Law Journal.  Other activities accomplished include: 1. A validated Local Government Act prepared with amendments for reprint. 2. Incorporated amendments to the Constitution in preparation for its reprint.	<b>Item</b> 211103 Allowances 211104 Statutory salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 222003 Information and communications technology (ICT) 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 146,454 2,142 1,931 3,300 160,487 49,199 6,750 36,890 45,155 6,000 3,750 10,910 28,314 14,056

### Reasons for Variation in performance

Translation process was halted in the third quarter to give time to the Commission to consult with the Attorney General on whether a reprint containing amendments should first be done. The Attorney General cleared the Commission to continue with the translation and a consultant for translation was procured.

<b>Total</b>	<b>515,337</b>
Wage Recurrent	2,142
Non Wage Recurrent	513,195
AIA	0

### Output: 04 Capacity building to revise and reform laws

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Legislative drafting; Report writing; Project planning and management; LLM; Management skills; Corporate governance; Induction training for new staff.	a) 4 members of staff undertook training in legislative drafting b) All members of the Commission were trained in Corporate governance.	211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	267,632 5,800 29,279 27,680 19,310 7,243 8,005 5,090 29,648 12,901

### Reasons for Variation in performance

Other Identified training programs are yet to commence.



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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
		<b>Total</b>	<b>412,589</b>
		Wage Recurrent	0
		Non Wage Recurrent	412,589
		<i>AIA</i>	0

### Output: 05 Advocacy for Law Reform

		Item	Spent
i) Pre-enactment advocacy on the following;	a) Developed advocacy materials (user guides and manuals) for	211103 Allowances	252,333
i) Marriage bill.	i) Witness Protection Bill	211104 Statutory salaries	10,837
ii) Evidence (Amendment) bill.	ii) Evidence Act	212101 Social Security Contributions	5,850
iii) Witness Protection bill.	iii) Succession laws	221001 Advertising and Public Relations	25,642
ii) Awareness created for the Anti-corruption Act and land laws	b) Consensus building workshop on the Marriage and Divorce Bill for key stakeholders was held	221002 Workshops and Seminars	22,681
		221005 Hire of Venue (chairs, projector, etc)	1,220
		221006 Commissions and related charges	40,811
		221008 Computer supplies and Information Technology (IT)	4,993
		221011 Printing, Stationery, Photocopying and Binding	11,318
		222001 Telecommunications	4,500
		227001 Travel inland	51,852
		227002 Travel abroad	22,938
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	19,524

### Reasons for Variation in performance

Some of the activities could not be implemented as planned because of the late release of funds from JLOS. These activities are co-funded through SWAP

<b>Total</b>	<b>484,498</b>
Wage Recurrent	10,837
Non Wage Recurrent	473,661
<i>AIA</i>	0

### Output: 06 LRC Support Services

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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
a) Budget Conference	a) Three performance review workshops held,	<b>Item</b>	<b>Spent</b>
b) Quarterly performance reviews	b) Routine repairs and maintenance of equipment carried out,	211103 Allowances	329,618
c) M&E of Projects	c) Participated in;	211104 Statutory salaries	190,259
d) Repairs and Maintenance of Equipment	i) AAPAM conference held in Morocco.	212101 Social Security Contributions	19,035
e) Subscriptions to research facilities	ii) Financial monitoring and evaluation workshop in South Africa.	212102 Pension for General Civil Service	35,575
f) Vacant Posts filled	d) Staff salaries paid	213001 Medical expenses (To employees)	6,206
g) Participation in professional fora	e) Procured and installed 90 Kaspersky Antivirus licenses.	213002 Incapacity, death benefits and funeral expenses	2,500
h) Salaries paid		213004 Gratuity Expenses	30,446
	<b>Other accomplishments</b>	221001 Advertising and Public Relations	2,000
	a) Procured assorted office stationery	221002 Workshops and Seminars	43,909
	b) Installed 2 wireless access points	221004 Recruitment Expenses	4,590
	c) Prepared Q1, & Q2 audit reports	221007 Books, Periodicals & Newspapers	730
	d) Held three Finance Committee meetings.	221008 Computer supplies and Information Technology (IT)	11,862
	e) Conducted all staff appraisals.	221011 Printing, Stationery, Photocopying and Binding	56,498
	f) Fumigated offices.	221016 IFMS Recurrent costs	7,665
	g) Draft annual Report 2017, developed	221020 IPPS Recurrent Costs	10,480
	h) Developed and printed the Ministerial Policy Statement, FY2018/19	222003 Information and communications technology (ICT)	17,079
	i) Procured staff Identity Cards, Pull-up banners, backdrops and tear drops.	223003 Rent – (Produced Assets) to private entities	570,000
		223005 Electricity	40,637
		224004 Cleaning and Sanitation	27,255
		225001 Consultancy Services- Short term	856
		227001 Travel inland	52,308
		227002 Travel abroad	25,019
		227004 Fuel, Lubricants and Oils	27,718
		228002 Maintenance - Vehicles	27,059
		228003 Maintenance – Machinery, Equipment & Furniture	11,015

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,550,319</b>
Wage Recurrent	190,259
Non Wage Recurrent	1,360,060
AIA	0
<b>Total For SubProgramme</b>	<b>6,947,362</b>
Wage Recurrent	2,791,080
Non Wage Recurrent	4,156,282
AIA	0

**Program: 25 General administration, planning, policy and support services**

# 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
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### Development Projects

#### Project: 0356 Law Reform Commission

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

A station wagon	None	Item	Spent
		312201 Transport Equipment	57,632

#### Reasons for Variation in performance

The Commission wanted to be sure of the available resources before the procurement process could commence thus it had to wait until all the resources were released.

<b>Total</b>	<b>57,632</b>
GoU Development	57,632
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

1 Bulk roller cabinets (bays)	Three office chairs procured	Item	Spent
		312203 Furniture & Fixtures	4,500

#### Reasons for Variation in performance

Change in priorities as a result of limited office space

<b>Total</b>	<b>4,500</b>
GoU Development	4,500
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>62,132</b>
GoU Development	62,132
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>7,009,494</b>
Wage Recurrent	2,791,080
Non Wage Recurrent	4,156,282
GoU Development	62,132
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
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### Program: 24 Reform and Revision of laws

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Reform and simplification of laws

		Item	Spent
1. Draft study report for land laws	1. Draft study report on Arbitration and Conciliation Act	211103 Allowances	145,348
2. Study report for Informal Justice	2. Data collected and analysed for product liability study	211104 Statutory salaries	873,313
3. Draft study report for Product Liability	3. Draft study report for informal justice	212101 Social Security Contributions	108,521
4. Study report on Arbitration and Conciliation Act	4. Data analysed and report writing ongoing for land related laws study	221001 Advertising and Public Relations	13,000
5. Consultation report on Medical Negligence and Criminal Procedure Code	5. Data collected from Jinja and Mbarara for Medical Negligence study	221002 Workshops and Seminars	14,200
6. Draft law reform program	6. Partial collection of data for Criminal Procedure Code review.	221007 Books, Periodicals & Newspapers	8,468
7. Abridged Prohibition and Prevention of Torture Act, 2012	7. 30% response rate on the law reform program from targeted stakeholders	221009 Welfare and Entertainment	20
	8. Draft abridged version of the Prohibition and Prevention of Torture Act, 2012	221011 Printing, Stationery, Photocopying and Binding	8,000
	Other achievement	227001 Travel inland	1,277
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	4,500
		228002 Maintenance - Vehicles	7,463
	The Commission prepared a Cabinet memo and Bill for sentencing in capital offences as an adhoc assignment	228004 Maintenance – Other	900

#### Reasons for Variation in performance

Most of the projects are co funded by JLOS whose funds were released in the last month of the quarter. Therefore, the following projects could not be executed as planned;

1. Study on product liability;
2. Study to address medical negligence; and
3. Review of the Criminal Procedure Code.
4. Pretesting and validation of the abridged version of the Prohibition and Prevention of Torture Act, 2012

<b>Total</b>	<b>1,195,011</b>
Wage Recurrent	873,313
Non Wage Recurrent	321,698
A/A	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
1. Five volumes of Principal Laws proof read	1. Proof read and edited 9 volumes of the principal laws (Vol. VI, VII, VIII, IX, X, XI, XII, XIII & XIV)	<b>Item</b> 211103 Allowances	<b>Spent</b> 72,145
2. Draft revised SIs (2007, 2008, 2012, 2014 and 2015)	2. Statutory Instruments of 2008 and 2009 were peer reviewed	212101 Social Security Contributions	3,410
3. Twenty ordinances and 10 bylaws from 2 regions compiled	3. 50 ordinances were compiled.	221001 Advertising and Public Relations	2,200
		221002 Workshops and Seminars	37,785
		221003 Staff Training	1,875
		221006 Commissions and related charges	31,170
		221007 Books, Periodicals & Newspapers	877
		221009 Welfare and Entertainment	4,739
		221012 Small Office Equipment	280
		222001 Telecommunications	2,500
		224004 Cleaning and Sanitation	200
		227002 Travel abroad	5,199
		227004 Fuel, Lubricants and Oils	15,054
		228002 Maintenance - Vehicles	3,821
		228003 Maintenance – Machinery, Equipment & Furniture	2,544

### Reasons for Variation in performance

- a) Revision of Statutory Instruments 2007, 2014, and 2015 was not done as efforts were geared towards proofreading of the principal laws.
- b) All stakeholders were contacted to provide information on the available ordinances and bye-laws but the response rate is still low. The Commission is following up on the non responses before a final compendium is published.
- c) Preparation of a compendium on commercial laws stalled as no funds were released under SWAP

<b>Total</b>	<b>183,799</b>
Wage Recurrent	0
Non Wage Recurrent	183,799
AIA	0

**Output: 03 Publication and translation of laws**

# Vote:105 Law Reform Commission

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Pocket size Children Act printed	1. A validated draft pocket size Children Act	<b>Item</b>	<b>Spent</b>
2. Printed LGA	2. A validated Local Governments Act	211103 Allowances	48,178
		211104 Statutory salaries	2,142
		212101 Social Security Contributions	731
		221001 Advertising and Public Relations	3,300
		221002 Workshops and Seminars	25,341
		221006 Commissions and related charges	17,754
		221008 Computer supplies and Information Technology (IT)	2,250
		221009 Welfare and Entertainment	12,556
		221011 Printing, Stationery, Photocopying and Binding	20,047
		221020 IPPS Recurrent Costs	3,000
		222001 Telecommunications	1,630
		222003 Information and communications technology (ICT)	6,840
		227004 Fuel, Lubricants and Oils	11,280
		228002 Maintenance - Vehicles	4,885

### Reasons for Variation in performance

Translation process was halted in the third quarter to give time to the Commission to consult with the Attorney General on whether a reprint containing amendments should first be done. The Attorney General cleared the Commission to continue with the translation and a consultant for translation was procured.

<b>Total</b>	<b>159,935</b>
Wage Recurrent	2,142
Non Wage Recurrent	157,793
<i>AIA</i>	0

### Output: 04 Capacity building to revise and reform laws

Project planning and management, MBA, None	<b>Item</b>	<b>Spent</b>
Balanced scorecard, LLM, Bachelor of Administrative Science, Public Administration and Management	211103 Allowances	89,369
	212101 Social Security Contributions	40
	221001 Advertising and Public Relations	12,700
	221002 Workshops and Seminars	27,680
	221008 Computer supplies and Information Technology (IT)	4,743
	221011 Printing, Stationery, Photocopying and Binding	5,000
	222001 Telecommunications	90
	227001 Travel inland	18,830
	227004 Fuel, Lubricants and Oils	4,300

### Reasons for Variation in performance

Other Identified training programs are yet to commence.

<b>Total</b>	<b>162,754</b>
Wage Recurrent	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
		Non Wage Recurrent	162,754
		AIA	0

### Output: 05 Advocacy for Law Reform

		Item	Spent
1. Two radio programs and 1 supplement for Marriage and Divorce Bill	1. Held one advocacy workshop for Witness Protection Bill.	211103 Allowances	84,354
2. Printed materials and 2 radio programs for Evidence Act reform proposals		211104 Statutory salaries	10,837
3. Printed materials and 2 radio programs for reform of Succession laws proposals		212101 Social Security Contributions	1,950
4. Printed materials and 2 radio programs for Witness Protection Bill		221002 Workshops and Seminars	22,681
		221006 Commissions and related charges	14,131
		221008 Computer supplies and Information Technology (IT)	1,510
		221011 Printing, Stationery, Photocopying and Binding	11,318
		222001 Telecommunications	1,500
		227001 Travel inland	34,482
		228002 Maintenance - Vehicles	6,489

### Reasons for Variation in performance

Some of the activities could not be implemented as planned because of the late release of funds from JLOS. These activities are co-funded through SWAP

<b>Total</b>	<b>189,252</b>
Wage Recurrent	10,837
Non Wage Recurrent	178,415
AIA	0

### Output: 06 LRC Support Services

# 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	US\$ Thousand
Quarterly performance review, repairs and maintenance of equipment, Annual Report 2017, Ministerial Policy Statement, Salaries paid	1. Held 2nd quarter performance review, 2. Routine repairs and maintenance of equipment carried out 3. Draft annual Report 2017, developed 4. Developed and printed the Ministerial Policy Statement, FY2018/19 5. Salaries paid 6. Procured staff Identity Cards, Pull-up banners, backdrops and tear drops. 7. Procured and installed 90 Kaspersky Antivirus licenses 8. Held one management meeting, one general staff meeting, one Finance Committee meeting.	<b>Item</b> 211103 Allowances 211104 Statutory salaries 212101 Social Security Contributions 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 125,554 92,640 7,035 12,448 1,450 500 30,446 38,989 8,207 12,378 1,286 10,480 3,587 194,169 35,904 8,600 19,716 8,881 7,376 3,387

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>623,033</b>
Wage Recurrent	92,640
Non Wage Recurrent	530,393
AIA	0
<b>Total For SubProgramme</b>	<b>2,513,783</b>
Wage Recurrent	978,933
Non Wage Recurrent	1,534,851
AIA	0

### Program: 25 General administration, planning, policy and support services

#### Development Projects

#### Project: 0356 Law Reform Commission

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Motor vehicle	None	Item	Spent
		312201 Transport Equipment	57,632



# 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
<i>Reasons for Variation in performance</i>			
The Commission wanted to be sure of the available resources before the procurement process could commence thus it had to wait until all the resources were released.			
		<b>Total</b>	<b>57,632</b>
		GoU Development	57,632
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
2 water dispensers, 2 water boiler	None	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Insufficient funds			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Office furniture	None	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Change in priorities as a result of limited office space			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>57,632</b>
		GoU Development	57,632
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,571,415</b>
		Wage Recurrent	978,933
		Non Wage Recurrent	1,534,851
		GoU Development	57,632
		External Financing	0
		AIA	0

# Vote:105 Law Reform Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 24 Reform and Revision of laws

#### Recurrent Programmes

### Subprogram: 01 Headquarters

#### Outputs Provided

### Output: 01 Reform and simplification of laws

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Study report and draft bill for Arbitration and Conciliation Act	211103 Allowances	181	0	181
b) Draft study report for;	211104 Statutory salaries	86,732	0	86,732
i) Product liability	221001 Advertising and Public Relations	896	0	896
ii) Informal justice	221005 Hire of Venue (chairs, projector, etc)	500	0	500
iii) SGBV	221011 Printing, Stationery, Photocopying and Binding	537	0	537
iv) Grooming for sexual exploitation	222003 Information and communications technology (ICT)	3,171	0	3,171
v) Medical negligence	225001 Consultancy Services- Short term	15,000	0	15,000
vi) Criminal Procedure Code	228002 Maintenance - Vehicles	19	0	19
vii) land related laws	228004 Maintenance – Other	100	0	100
c) An abridged Prohibition and Prevention of Torture Act, 2012				
	<b>Total</b>	<b>107,136</b>	<b>0</b>	<b>107,136</b>
	<b>Wage Recurrent</b>	<b>86,732</b>	<b>0</b>	<b>86,732</b>
	<b>Non Wage Recurrent</b>	<b>85,324</b>	<b>0</b>	<b>85,324</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:105 Law Reform Commission

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 02 Revision of laws</b>					
	1. Peer review meetings for Subsidiary laws (2010, 2012, 2014 & 2015)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		211103 Allowances	1,113	0	1,113
	2. Peer review and proof reading meetings for the compendium of Ordinances and bye-laws.	211104 Statutory salaries	67,911	0	67,911
		212102 Pension for General Civil Service	6	0	6
	3. Incorporation of proofreading comments in the principal laws	221001 Advertising and Public Relations	907	0	907
		221003 Staff Training	20,625	0	20,625
		221005 Hire of Venue (chairs, projector, etc)	3,615	0	3,615
		221006 Commissions and related charges	80	0	80
		221007 Books, Periodicals & Newspapers	673	0	673
		221009 Welfare and Entertainment	3	0	3
		221011 Printing, Stationery, Photocopying and Binding	3,735	0	3,735
		221012 Small Office Equipment	870	0	870
		224004 Cleaning and Sanitation	7,305	0	7,305
		225001 Consultancy Services- Short term	23,050	0	23,050
		227002 Travel abroad	5,759	0	5,759
		228002 Maintenance - Vehicles	57	0	57
		228003 Maintenance – Machinery, Equipment & Furniture	274	0	274
		228004 Maintenance – Other	650	0	650
		<b>Total</b>	<b>136,633</b>	<b>0</b>	<b>136,633</b>
		<i>Wage Recurrent</i>	<i>67,911</i>	<i>0</i>	<i>67,911</i>
		<i>Non Wage Recurrent</i>	<i>143,648</i>	<i>0</i>	<i>143,648</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>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 03 Publication and translation of laws</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Reprint of the Local Government Act		211103 Allowances	962	0	962
2. Reprint of the Constitution		211104 Statutory salaries	17,171	0	17,171
3. Printing of the ULLJ		221001 Advertising and Public Relations	1,986	0	1,986
		221006 Commissions and related charges	3,302	0	3,302
		221007 Books, Periodicals & Newspapers	1,282	0	1,282
		221009 Welfare and Entertainment	1	0	1
		221011 Printing, Stationery, Photocopying and Binding	32,799	0	32,799
		221020 IPPS Recurrent Costs	2,250	0	2,250
		222003 Information and communications technology (ICT)	1,840	0	1,840
		225001 Consultancy Services- Short term	10,000	0	10,000
		227004 Fuel, Lubricants and Oils	1,126	0	1,126
		228002 Maintenance - Vehicles	46	0	46
		228004 Maintenance – Other	1,000	0	1,000
		<b>Total</b>	<b>73,765</b>	<b>0</b>	<b>73,765</b>
		<i>Wage Recurrent</i>	<i>17,171</i>	<i>0</i>	<i>17,171</i>
		<i>Non Wage Recurrent</i>	<i>299,756</i>	<i>0</i>	<i>299,756</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Capacity building to revise and reform laws

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Management trainings	211103 Allowances	105	0	105
	211104 Statutory salaries	43,500	0	43,500
	221001 Advertising and Public Relations	78	0	78
	221003 Staff Training	36,940	0	36,940
	221008 Computer supplies and Information Technology (IT)	257	0	257
	221011 Printing, Stationery, Photocopying and Binding	1,425	0	1,425
	222001 Telecommunications	2,410	0	2,410
	<b>Total</b>	<b>84,716</b>	<b>0</b>	<b>84,716</b>
	<i>Wage Recurrent</i>	<i>43,500</i>	<i>0</i>	<i>43,500</i>
	<i>Non Wage Recurrent</i>	<i>123,047</i>	<i>0</i>	<i>123,047</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>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 05 Advocacy for Law Reform</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct advocacy workshops for;					
i) Marriage and Divorce Bill		211104 Statutory salaries	47,663	0	47,663
ii) Evidence Act		221001 Advertising and Public Relations	1,644	0	1,644
iii) Succession laws		221005 Hire of Venue (chairs, projector, etc)	2,440	0	2,440
iv) Witness Protection bill		221006 Commissions and related charges	439	0	439
		221008 Computer supplies and Information Technology (IT)	257	0	257
		221011 Printing, Stationery, Photocopying and Binding	43	0	43
		221017 Subscriptions	30,000	0	30,000
		222002 Postage and Courier	600	0	600
		225001 Consultancy Services- Short term	4,200	0	4,200
		227001 Travel inland	694	0	694
		227002 Travel abroad	13,480	0	13,480
		227004 Fuel, Lubricants and Oils	5,000	0	5,000
		228002 Maintenance - Vehicles	192	0	192
		<b>Total</b>	<b>106,652</b>	<b>0</b>	<b>106,652</b>
		<b>Wage Recurrent</b>	<b>47,663</b>	<b>0</b>	<b>47,663</b>
		<b>Non Wage Recurrent</b>	<b>89,627</b>	<b>0</b>	<b>89,627</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:105 Law Reform Commission

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 06 LRC Support Services</b>				
Quarterly performance review, Repairs and Maintenance of Equipment, Participation in professional fora	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salaries paid	211104 Statutory salaries	991	0	991
Fill vacant posts	212102 Pension for General Civil Service	3,424	0	3,424
Performance appraisal training	213001 Medical expenses (To employees)	1,294	0	1,294
Health awareness sessions	213002 Incapacity, death benefits and funeral expenses	1,250	0	1,250
Publish Annual report	213004 Gratuity Expenses	22,954	0	22,954
Q3 audit	221004 Recruitment Expenses	5,410	0	5,410
Disposal of obsolete stores	221005 Hire of Venue (chairs, projector, etc)	1,762	0	1,762
	221007 Books, Periodicals & Newspapers	1,008	0	1,008
	221008 Computer supplies and Information Technology (IT)	1,190	0	1,190
	221011 Printing, Stationery, Photocopying and Binding	31,398	0	31,398
	221016 IFMS Recurrent costs	3,135	0	3,135
	221020 IPPS Recurrent Costs	2,020	0	2,020
	222003 Information and communications technology (ICT)	1,421	0	1,421
	223005 Electricity	8,113	0	8,113
	224004 Cleaning and Sanitation	6,495	0	6,495
	225001 Consultancy Services- Short term	2,145	0	2,145
	227002 Travel abroad	19,625	0	19,625
	228001 Maintenance - Civil	6,000	0	6,000
	228002 Maintenance - Vehicles	2,959	0	2,959
	228003 Maintenance – Machinery, Equipment & Furniture	2,485	0	2,485
	<b>Total</b>	<b>125,078</b>	<b>0</b>	<b>125,078</b>
	<b>Wage Recurrent</b>	<b>991</b>	<b>0</b>	<b>991</b>
	<b>Non Wage Recurrent</b>	<b>323,638</b>	<b>0</b>	<b>323,638</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*

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### Program: 25 General administration, planning, policy and support services

*Recurrent Programmes*

*Development Projects*

# Vote:105 Law Reform Commission

## QUARTER 4: Revised Workplan

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

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

A vehicle	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	132,160	0	132,160
	<b>Total</b>	<b>132,160</b>	<b>0</b>	<b>132,160</b>
	<i>GoU Development</i>	<i>132,160</i>	<i>0</i>	<i>132,160</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

N/A	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	188	0	188
	<b>Total</b>	<b>188</b>	<b>0</b>	<b>188</b>
	<i>GoU Development</i>	<i>188</i>	<i>0</i>	<i>188</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

3 office chairs , 2 office desks	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	5,541	0	5,541
	<b>Total</b>	<b>5,541</b>	<b>0</b>	<b>5,541</b>
	<i>GoU Development</i>	<i>5,541</i>	<i>0</i>	<i>5,541</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>
	<b>GRAND TOTAL</b>	<b>771,869</b>	<b>0</b>	<b>771,869</b>
	<i>Wage Recurrent</i>	<i>263,967</i>	<i>0</i>	<i>263,967</i>
	<i>Non Wage Recurrent</i>	<i>1,065,040</i>	<i>0</i>	<i>1,065,040</i>
	<i>GoU Development</i>	<i>137,889</i>	<i>0</i>	<i>137,889</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>