

Vote: 105 Law Reform Commission

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.399	1.787	1.754	1.754	73.1%	73.1%	100.0%
Recurrent Non Wage	4.787	3.783	3.740	3.484	78.1%	72.8%	93.2%
Development GoU	0.200	0.227	0.200	0.000	100.0%	0.0%	0.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	7.386	5.798	5.693	5.238	77.1%	70.9%	92.0%
Total GoU+Ext Fin. (MTEF)	7.386	N/A	5.693	5.238	77.1%	70.9%	92.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.175	N/A	0.175	0.127	100.0%	72.6%	72.6%
Taxes**	0.055	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	7.615	5.798	5.868	5.365	77.1%	70.4%	91.4%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1252 Legal Reform	7.39	5.69	5.24	77.1%	70.9%	92.0%
Total For Vote	7.39	5.69	5.24	77.1%	70.9%	92.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There has been a delay in the procurement of a station wagon. However, the process is at its tail end.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1252 Legal Reform			
Output: 125201	Reform and simplification of laws		
<i>Description of Performance:</i>	Finalise reform of the following laws; Internet Banking and Mobile Money Transfer, Electoral laws, Prisons Act. Initiate studies for reform of the following laws: Evidence Act, Proceeds of Crime Act and Succession laws; Simplify the following laws: The Mortgage	Draft report and bill produced for 1) Electronic Funds Transfer 2) Electoral laws 3) Prisons Act Consultation reports compiled for the Evidence Act Issues paper developed for	N/A

Vote: 105 Law Reform Commission

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Act, 2009 and Local Governments Act, Cap.243	proceeds of Crime and Succession laws	
<i>Performance Indicators:</i>			
No. Of field consultation reports prepared and submitted to the Commission	2	1	
No. of bills submitted to line ministries	5	1	
<i>Output Cost:</i>	UShs Bn: 2.762	UShs Bn: 2.034	% Budget Spent: 73.6%
Output: 125202	Revision of laws		
<i>Description of Performance:</i>	Revision of Subsidiary Laws, Preparation of a Compendium of Labour Laws	1) Carried out Legal Audit of Statutory Instruments (2000 edition) 2) Proofread and typeset all volumes of the revised Principal laws of Uganda 3) Created a database on all queries generated from the major revision exercise 4) Report on laws for amendment/ repeal was prepared. 5) Identified all fees and fines for conversion into currency points and a report was prepared 6) Prepared a draft Law Revision bill	N/A
<i>Performance Indicators:</i>			
No. of laws identified for amendment	3	34	
No. of laws revised	4	200	
<i>Output Cost:</i>	UShs Bn: 0.880	UShs Bn: 0.712	% Budget Spent: 81.0%
Output: 125203	Publication and translation of laws		
<i>Description of Performance:</i>	Constitution translated into Runyoro/Rutoro; Commission Annual report 2014, revised Strategic Plan and Ministerial Policy Statement printed; Translated Constitution into Runyankole/Rukiga. 1000 copies of the Human Resource Manual printed	published the simplified Constitution (Runyoro/Rutoro version)	N/A
<i>Performance Indicators:</i>			
No. of laws translated	1	0	
No. of laws published	2	1	
<i>Output Cost:</i>	UShs Bn: 0.565	UShs Bn: 0.381	% Budget Spent: 67.4%
Vote Function Cost	UShs Bn: 7.386	UShs Bn: 5.238	% Budget Spent: 70.9%
Cost of Vote Services:	UShs Bn: 7.386	UShs Bn: 5.238	% Budget Spent: 70.9%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 105 Law Reform Commission		
Vote Function: 1252 Legal Reform		
1 member of staff to be trained on long term basis; 2 members of staff to be trained in legislative drafting; 1 member of staff to be trained in Research Methods; 2	1 member of staff trained on long term	N/A

Vote: 105 Law Reform Commission

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
members of staff to be trained in management skills		
Finalise reform of the following laws; Internet Banking and Mobile Money Transfer, Electoral laws, Prisons Act.	Draft report and bill produced for 1) Electronic Funds Transfer 2) Electoral laws 3) Prisons Act	N/A
Initiate studies for reform of Evidence Act, Proceeds of Crime Act, Succession laws and legislation to govern recovery of proceeds of Crime.	Consultation reports compiled for the Evidence Act	
	Issues paper developed for proceeds of Crime and Succession laws	
To attend all EAC meetings.	Attended 3 EAC meetings	Shortage of funds

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1252 Legal Reform	7.39	5.69	5.24	77.1%	70.9%	92.0%
<i>Class: Outputs Provided</i>	7.19	5.49	5.24	76.5%	72.9%	95.3%
125201 Reform and simplification of laws	2.76	2.03	2.03	73.7%	73.6%	100.0%
125202 Revision of laws	0.88	0.72	0.71	81.3%	81.0%	99.6%
125203 Publication and translation of laws	0.57	0.44	0.38	77.7%	67.4%	86.7%
125204 Capacity building to revise and reform laws	0.54	0.42	0.38	77.2%	69.7%	90.3%
125205 Advocacy for Law Reform	0.61	0.47	0.44	76.7%	71.7%	93.5%
125206 LRC Support Services	1.82	1.41	1.29	77.7%	70.9%	91.3%
<i>Class: Capital Purchases</i>	0.20	0.20	0.00	100.0%	0.0%	0.0%
125275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.00	100.0%	0.0%	0.0%
125276 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.00	100.0%	0.0%	0.0%
125278 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.00	100.0%	0.0%	0.0%
Total For Vote	7.39	5.69	5.24	77.1%	70.9%	92.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.19	5.49	5.24	76.5%	72.9%	95.3%
211103 Allowances	2.14	1.60	1.60	74.8%	74.8%	100.0%
211104 Statutory salaries	2.40	1.75	1.75	73.1%	73.1%	100.0%
212101 Social Security Contributions	0.24	0.18	0.16	73.5%	68.3%	93.0%
213001 Medical expenses (To employees)	0.02	0.01	0.01	75.0%	58.3%	77.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	47.6%	63.4%
213004 Gratuity Expenses	0.04	0.04	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.07	0.05	0.05	75.6%	69.8%	92.3%
221002 Workshops and Seminars	0.28	0.28	0.30	97.1%	105.0%	108.2%
221003 Staff Training	0.07	0.07	0.04	100.0%	63.3%	63.3%
221004 Recruitment Expenses	0.03	0.03	0.01	100.0%	40.0%	40.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	78.6%	77.9%	99.1%
221006 Commissions and related charges	0.18	0.14	0.14	76.4%	76.2%	99.8%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	82.3%	63.6%	77.3%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	85.0%	45.4%	53.4%
221009 Welfare and Entertainment	0.08	0.06	0.06	77.8%	78.0%	100.3%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.26	0.19	88.0%	64.9%	73.7%
221012 Small Office Equipment	0.00	0.00	0.00	75.2%	50.2%	66.8%
222001 Telecommunications	0.04	0.03	0.02	80.4%	61.0%	75.9%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	8.6%	11.5%
223003 Rent – (Produced Assets) to private entities	0.63	0.47	0.43	75.0%	68.9%	91.9%
223005 Electricity	0.05	0.04	0.03	75.0%	71.2%	95.0%
224004 Cleaning and Sanitation	0.02	0.02	0.01	75.0%	53.4%	71.3%
227001 Travel inland	0.11	0.08	0.07	77.3%	65.0%	84.1%

Vote: 105 Law Reform Commission

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227002 Travel abroad	0.10	0.09	0.08	86.9%	82.1%	94.5%
227004 Fuel, Lubricants and Oils	0.19	0.15	0.15	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.13	0.10	0.07	73.3%	54.8%	74.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	67.5%	61.7%	91.5%
228004 Maintenance – Other	0.00	0.00	0.00	58.3%	53.1%	91.1%
Output Class: Capital Purchases	0.25	0.20	0.00	78.4%	0.0%	0.0%
231004 Transport equipment	0.18	0.18	0.00	100.0%	0.0%	0.0%
231005 Machinery and equipment	0.01	0.01	0.00	100.0%	0.0%	0.0%
231006 Furniture and fittings (Depreciation)	0.02	0.02	0.00	100.0%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.18	0.18	0.13	100.0%	72.6%	72.6%
321605 Domestic arrears (Budgeting)	0.18	0.18	0.13	100.0%	72.6%	72.6%
Grand Total:	7.62	5.87	5.36	77.1%	70.4%	91.4%
Total Excluding Taxes and Arrears:	7.39	5.69	5.24	77.1%	70.9%	92.0%

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
VF:1252 Legal Reform	7.39	5.69	5.24	77.1%	70.9%	92.0%
<i>Recurrent Programmes</i>						
01 Headquarters	7.19	5.49	5.24	76.5%	72.9%	95.3%
<i>Development Projects</i>						
0356 Law Reform Commission	0.20	0.20	0.00	100.0%	0.0%	0.0%
Total For Vote	7.39	5.69	5.24	77.1%	70.9%	92.0%

* Excluding Taxes and Arrears

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