

QUARTER 4: 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 (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.399	2.391	2.358	2.338	98.3%	97.5%	99.2%
	Non Wage	4.787	4.830	4.786	4.748	100.0%	99.2%	99.2%
Development	GoU	0.200	0.227	0.200	0.200	100.0%	99.9%	99.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		7.386	7.448	7.344	7.285	99.4%	98.6%	99.2%
Total GoU+Ext Fin. (MTEF)		7.386	N/A	7.344	7.285	99.4%	98.6%	99.2%
<i>(ii) Arrears and Taxes</i>	Arrears	0.175	N/A	0.175	0.175	100.0%	100.0%	100.0%
	Taxes	0.055	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget		7.615	7.448	7.519	7.460	98.7%	98.0%	99.2%

* 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	7.34	7.29	99.4%	98.6%	99.2%
Total For Vote	7.39	7.34	7.29	99.4%	98.6%	99.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

N/A

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	Study report and bills produced and submitted to line ministries for; 1. Internet Banking and Mobile Money Transfer (EFT); and 2. Electoral Laws. 3. Money lenders Study report and draft bills	1. The bills submitted include: I. Electoral laws (Presidential Elections Act, Parliamentary Elections Act, and Electoral Commission Act) II. EFT III. Money lenders

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	following laws: The Mortgage Act, 2009 and Local Governments Act, Cap.243	produced for 1. Prisons Act. 2. Evidence Act	2. During the FY2014/15, the Commission devoted a considerable amount of time to complete studies on Births and Death Registration Act and Money Lenders Act which had rolled over from the FY2013/14. This consequently affected the planned implementation of the projects on reform of the Evidence Act, Succession laws (Phase II) and development of regulations on management of Proceeds of Crime.
<i>Performance Indicators:</i>			
No. Of field consultation reports prepared and submitted to the Commission	2	2	
No. of bills submitted to line ministries	5	5	
<i>Output Cost:</i>	UShs Bn: 2.762	UShs Bn: 2.733	% Budget Spent: 98.9%
Output: 125202	Revision of laws		
<i>Description of Performance:</i>	Revision of Subsidiary Laws, Preparation of a Compendium of Labour Laws	1) Legal Audit report (Statutory Instruments, 2000 Edition); 2) Revision reports (volumes 24 & 26), (Statutory Instruments, 2000 Edition). 3) Draft Compendium of labour laws in place	The revision of Principal Laws was carried over from the previous FY2013/14. In this regard, the following outputs are in place: i) 14 volumes of the fair draft revised Principal laws of Uganda; ii) list of queries; iii) report on laws for reform/ repeal; and iv) report on fees and fines for conversion into currency points. In addition, the Law Revision bill was submitted to MoJCA. Printing of the Compendium of Labour Laws to be done in Qtr1 FY2015/16
<i>Performance Indicators:</i>			
No. of laws identified for amendment	3	34	
No. of laws revised	4	111	
<i>Output Cost:</i>	UShs Bn: 0.880	UShs Bn: 0.869	% Budget Spent: 98.8%
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	1. Translated and simplified Constitution (Runyoro/Rutooro) published; and 2. Ministerial Policy Statement FY2014/15 published.	1. Law Revision Manual published 2. Approved Draft manuscript of the Uganda Living law Journal. To be published in Qtr1 FY2015/16 3. The Commission was unsuccessful in procuring a consultant for translating the Constitution into Runyankore/Rukiga. The process to be repeated in FY2015/16. 4. The Human Resource manual in place. To be printed

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
in Q1 of FY2015/16.			
<i>Performance Indicators:</i>			
No. of laws translated	1	0	
No. of laws published	2	1	
<i>Output Cost:</i>	US\$ Bn:	0.565	US\$ Bn: 0.537 % Budget Spent: 94.9%
Vote Function Cost	US\$ Bn:	7.386	US\$ Bn: 7.285 % Budget Spent: 98.6%
Cost of Vote Services:	US\$ Bn:	7.386	US\$ Bn: 7.285 % Budget Spent: 98.6%

* 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 members of staff to be trained in management skills	<ol style="list-style-type: none"> 1. One member of staff trained in Law Reform; 2. 3 staff trained in management (MBA); 3. One member of staff trained in BOIM; 4. 2 staff trained in BOIM (ongoing); 5. Staff organization development workshop; 6. 1 member of staff attended a librarian's conference in Malawi; 7. New members of staff inducted; and 8. Performance management workshop conducted. 	Training of 2 members in legislative drafting was not done because the institute did not have the requisite number of students to run the course
Finalise reform of the following laws; Internet Banking and Mobile Money Transfer, Electoral laws, Prisons Act. Initiate studies for reform of Evidence Act, Proceeds of Crime Act, Succession laws and legislation to govern recovery of proceeds of Crime.	<ol style="list-style-type: none"> 1. Internet Banking and Mobile Money Transfer (EFT) report and bill finalized; 2. Electoral Laws report & bills finalized and submitted; 3. Prisons Act report and bill finalized; 4. Evidence Act report writing and bill drafting ongoing; 7. Births and Deaths report and bill finalized; and 8. Money Lenders Act report and bill finalized and submitted. 	During the FY2014/15, the Commission devoted a considerable amount of time to complete studies on Births and Death Registration Act and Money Lenders Act which had rolled over from the FY2013/14. This consequently affected the planned implementation of the projects on reform of the Evidence Act, Succession laws (Phase II) and development of regulations on management of Proceeds of Crime.
To attend all EAC meetings.	6 EAC meetings attended and reports prepared	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	7.34	7.29	99.4%	98.6%	99.2%
<i>Class: Outputs Provided</i>	7.19	7.14	7.09	99.4%	98.6%	99.2%
125201 Reform and simplification of laws	2.76	2.72	2.73	98.5%	98.9%	100.4%
125202 Revision of laws	0.88	0.88	0.87	100.0%	98.8%	98.8%
125203 Publication and translation of laws	0.57	0.57	0.54	100.0%	94.9%	94.9%
125204 Capacity building to revise and reform laws	0.54	0.54	0.54	100.0%	99.5%	99.5%
125205 Advocacy for Law Reform	0.61	0.61	0.60	100.0%	98.3%	98.3%
125206 LRC Support Services	1.82	1.82	1.80	100.0%	99.0%	99.0%
<i>Class: Capital Purchases</i>	0.20	0.20	0.20	100.0%	99.9%	99.9%
125275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.17	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
125276 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	100.0%	100.0%	100.0%
125278 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.01	100.0%	99.7%	99.7%
Total For Vote	7.39	7.34	7.29	99.4%	98.6%	99.2%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.19	7.14	7.09	99.4%	98.6%	99.2%
211103 Allowances	2.14	2.14	2.14	100.0%	100.0%	100.0%
211104 Statutory salaries	2.40	2.36	2.34	98.3%	97.5%	99.2%
212101 Social Security Contributions	0.24	0.24	0.24	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	83.3%	83.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	72.6%	72.6%
213004 Gratuity Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.07	0.07	0.07	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.28	0.28	0.31	100.0%	107.9%	107.9%
221003 Staff Training	0.07	0.07	0.07	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.03	0.03	0.02	100.0%	80.0%	80.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.18	0.18	0.18	100.0%	99.8%	99.8%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	97.0%	97.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.02	100.0%	96.7%	96.7%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	100.2%	100.2%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.29	0.26	100.0%	88.2%	88.2%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	95.0%	95.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	93.4%	93.4%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.63	0.63	0.63	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	93.2%	93.2%
227001 Travel inland	0.11	0.11	0.11	100.0%	98.1%	98.1%
227002 Travel abroad	0.10	0.10	0.10	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.19	0.19	0.19	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.13	0.13	0.12	100.0%	92.4%	92.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	75.0%	75.0%	100.0%
Output Class: Capital Purchases	0.25	0.20	0.20	78.4%	78.4%	99.9%
231004 Transport equipment	0.18	0.18	0.17	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.02	0.02	0.01	100.0%	99.7%	99.7%
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	0.18	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.18	0.18	0.18	100.0%	100.0%	100.0%
Grand Total:	7.62	7.52	7.46	98.7%	98.0%	99.2%
Total Excluding Taxes and Arrears:	7.39	7.34	7.29	99.4%	98.6%	99.2%

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	7.34	7.29	99.4%	98.6%	99.2%
<i>Recurrent Programmes</i>						
01 Headquarters	7.19	7.14	7.09	99.4%	98.6%	99.2%
<i>Development Projects</i>						
0356 Law Reform Commission	0.20	0.20	0.20	100.0%	99.9%	99.9%
Total For Vote	7.39	7.34	7.29	99.4%	98.6%	99.2%

* Excluding Taxes and Arrears

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