

Vote: 105 Law Reform Commission

QUARTER 1: 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 Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.399	0.600	0.600	0.591	25.0%	24.6%	98.6%
Recurrent Non Wage	4.787	1.240	1.197	0.928	25.0%	19.4%	77.5%
Development GoU	0.200	0.050	0.050	0.000	25.0%	0.0%	0.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	7.386	1.890	1.846	1.519	25.0%	20.6%	82.3%
Total GoU+Donor (MTEF)	7.386	N/A	1.846	1.519	25.0%	20.6%	82.3%
<i>(ii) Arrears and Taxes</i> Arrears	0.175	N/A	0.044	0.044	25.0%	25.0%	100.0%
Taxes**	0.055	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	7.615	1.890	1.890	1.563	24.8%	20.5%	82.7%

* Donor expenditure data 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	1.85	1.52	25.0%	20.6%	82.3%
Total For Vote	7.39	1.85	1.52	25.0%	20.6%	82.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Shortage of funding from the SWAP fund has greatly hindered implementation of planned activities

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	Developed 3 concept papers for the following projects (Codification of Trusts, Proceeds of crime and Evidence Act)	Field consultation finalised for Amnesty review, an adhoc project.

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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
	Act, 2009 and Local Governments Act, Cap.243		
<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>	US\$ Bn: 2.762	US\$ Bn: 0.663	% Budget Spent: 24.0%
Output: 125202	Revision of laws		
<i>Description of Performance:</i>	Revision of Subsidiary Laws, Preparation of a Compendium of Labour Laws	Proof-read 2 volumes of the Principal laws; agreed with MOJCA on the controversial issues regarding revision of fines and fees in line with Act 14/2008	N/A
<i>Performance Indicators:</i>			
No. of laws identified for amendment	3		0
No. of laws revised	4		2
<i>Output Cost:</i>	US\$ Bn: 0.880	US\$ Bn: 0.185	% Budget Spent: 21.1%
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	Produced a validated Runyoro/Rutooro Constitution; Commission visibility enhanced through distributions of various Commission publications (LLCA, HIV/AIDS study report and Luganda Constitution).	Publication of the translated constitution into Runyoro/Rutoro to be done in 2nd quarter
<i>Performance Indicators:</i>			
No. of laws translated	1		0
No. of laws published	2		0
<i>Output Cost:</i>	US\$ Bn: 0.565	US\$ Bn: 0.080	% Budget Spent: 14.1%
Vote Function Cost	US\$ Bn: 7.386	US\$ Bn: 1.519	% Budget Spent: 20.6%
Cost of Vote Services:	US\$ Bn: 7.386	US\$ Bn: 1.519	% Budget Spent: 20.6%

* Excluding Taxes and Arrears

The president appointed new Commissioners to spearhead the Commission. This will ensure smooth implementation of various projects that had stalled due to absence of a Commission.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 105 Law Reform Commission		
Vote Function: 12 52 Legal Reform		
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.	Prepared 3 concept papers on Codification of Trusts, Proceeds of crime and Evidence Act. Report writing completed for Prison's Act and Electoral Laws. Draft report on EFT undergoing review.	N/A
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	The commission is in the process of Constituting a training committee to manage trainings.	No approved training committee in place
To attend all EAC meetings.	Attended 3 EAC meetings that included; Stakeholders meeting to discuss the report on alignment of Ugandan Laws	N/A

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Planned Actions:	Actual Actions:	Reasons for Variation
	<p>on EAC Common Market Protocol Kampala-Uganda, First National Coordination Committee on EAC Common Market Protocol - Kampala - Uganda, Meeting of Council of Ministers Arusha-Tanzania.</p>	

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	1.85	1.52	25.0%	20.6%	82.3%
<i>Class: Outputs Provided</i>	7.19	1.80	1.52	25.0%	21.1%	84.6%
125201 Reform and simplification of laws	2.76	0.69	0.66	25.0%	24.0%	96.1%
125202 Revision of laws	0.88	0.22	0.19	25.0%	21.1%	84.3%
125203 Publication and translation of laws	0.57	0.14	0.08	25.0%	14.1%	56.3%
125204 Capacity building to revise and reform laws	0.54	0.14	0.13	25.0%	23.4%	93.6%
125205 Advocacy for Law Reform	0.61	0.15	0.11	25.0%	17.3%	69.3%
125206 LRC Support Services	1.82	0.45	0.36	25.0%	19.6%	78.5%
<i>Class: Capital Purchases</i>	0.20	0.05	0.00	25.0%	0.0%	0.0%
125275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.04	0.00	25.0%	0.0%	0.0%
125276 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	25.0%	0.0%	0.0%
125278 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	25.0%	0.0%	0.0%
Total For Vote	7.39	1.85	1.52	25.0%	20.6%	82.3%

* 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	1.80	1.52	25.0%	21.1%	84.6%
211103 Allowances	2.14	0.53	0.53	25.0%	24.8%	99.2%
211104 Statutory salaries	2.40	0.60	0.59	25.0%	24.6%	98.6%
212101 Social Security Contributions	0.24	0.06	0.04	25.0%	15.5%	62.0%
213001 Medical expenses (To employees)	0.02	0.00	0.00	25.0%	5.6%	22.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.04	0.01	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.07	0.02	0.01	25.0%	9.8%	39.0%
221002 Workshops and Seminars	0.28	0.07	0.00	25.0%	0.0%	0.0%
221003 Staff Training	0.07	0.02	0.02	25.0%	24.8%	99.3%
221004 Recruitment Expenses	0.03	0.01	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	25.0%	14.3%	57.1%
221006 Commissions and related charges	0.18	0.05	0.04	25.0%	19.8%	79.3%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	25.0%	12.3%	49.2%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.08	0.02	0.01	25.0%	13.2%	52.8%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.07	0.02	25.0%	8.3%	33.3%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	5.0%	20.0%
222001 Telecommunications	0.04	0.01	0.01	25.0%	17.1%	68.3%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	8.6%	34.5%
223003 Rent – (Produced Assets) to private entities	0.63	0.16	0.15	25.0%	23.8%	95.2%
223005 Electricity	0.05	0.01	0.01	25.0%	13.9%	55.6%
224004 Cleaning and Sanitation	0.02	0.01	0.00	25.0%	12.6%	50.5%
227001 Travel inland	0.11	0.03	0.03	25.0%	24.5%	97.8%
227002 Travel abroad	0.10	0.03	0.01	25.0%	10.4%	41.6%
227004 Fuel, Lubricants and Oils	0.19	0.05	0.05	25.0%	24.9%	99.5%
228002 Maintenance - Vehicles	0.13	0.03	0.00	25.0%	0.6%	2.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	6.3%	25.0%
228004 Maintenance – Other	0.00	0.00	0.00	16.7%	12.8%	76.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Capital Purchases	0.25	0.05	0.00	19.6%	0.0%	0.0%
231004 Transport equipment	0.18	0.04	0.00	25.0%	0.0%	0.0%
231005 Machinery and equipment	0.01	0.00	0.00	25.0%	0.0%	0.0%
231006 Furniture and fittings (Depreciation)	0.02	0.00	0.00	25.0%	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	0.04	0.04	25.0%	25.0%	100.0%
321605 Domestic arrears (Budgeting)	0.18	0.04	0.04	25.0%	25.0%	100.0%
Grand Total:	7.62	1.89	1.56	24.8%	20.5%	82.7%
Total Excluding Taxes and Arrears:	7.39	1.85	1.52	25.0%	20.6%	82.3%

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	1.85	1.52	25.0%	20.6%	82.3%
<i>Recurrent Programmes</i>						
01 Headquarters	7.19	1.80	1.52	25.0%	21.1%	84.6%
<i>Development Projects</i>						
0356 Law Reform Commission	0.20	0.05	0.00	25.0%	0.0%	0.0%
Total For Vote	7.39	1.85	1.52	25.0%	20.6%	82.3%

* Excluding Taxes and Arrears

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