

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	4.149	0.000	1.037	0.925	25.0%	22.3%	89.1%
	Non Wage	5.537	0.000	1.343	1.209	24.3%	21.8%	90.0%
Development	GoU	0.200	0.000	0.004	0.000	1.8%	0.0%	0.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		9.886	0.000	2.384	2.133	24.1%	21.6%	89.5%
Total GoU+Donor (MTEF)		9.886	N/A	2.384	2.133	24.1%	21.6%	89.5%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.035	N/A	0.006	0.000	16.5%	0.0%	0.0%
Total Budget		9.921	0.000	2.390	2.133	24.1%	21.5%	89.3%

* 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	9.89	2.38	2.13	24.1%	21.6%	89.5%
Total For Vote	9.89	2.38	2.13	24.1%	21.6%	89.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Development budget could not be implemented as planned because the funds released were not sufficient.

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>	1) Study report for the review of the following: a) Explosives Act, b) Proceeds of Crime, c) Succession (PhaseII) 2) Simplified Contracts Act	i) Finalised study report on Births and Death Registration Act ii) Study report and draft bill for Evidence Act finalized iii) Consultations were completed for the Amnesty model law iv) Completed the study report	N/A

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QUARTER 1: 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
		and draft Bill on the study to regulate fundraisings. Report and Bill submitted to MoJCA	
<i>Performance Indicators:</i>			
No. of Laws simplified	1		0
No. of draft bills submitted for reform of laws	2		1
No of studies completed	4		2
Average time taken to conduct studies (months)	24		25
<i>Output Cost:</i>	UShs Bn: 4.719	UShs Bn: 1.118	% Budget Spent: 23.7%
Output: 125202	Revision of laws		
<i>Description of Performance:</i>	1) Compile and produce Compendia of: a) Laws on Procedure (grey book) b) Electoral laws 2) A draft revised Subsidiary Laws contained in the 2000 edition.	a) Final checking of 8 volumes completed for the revised Principal Laws b) Revised volume 24 of the Statutory Instruments c) Concept note prepared for the consolidation of the Grey book d) Consolidated laws relating to Elections	N/A
<i>Performance Indicators:</i>			
No. of laws revised	200		1
<i>Output Cost:</i>	UShs Bn: 0.851	UShs Bn: 0.197	% Budget Spent: 23.1%
Output: 125203	Publication and translation of laws		
<i>Description of Performance:</i>	1) Translate and print the Constitution into Ateso & Lugbara 2) Print and publish the 7th Edition of the Principal laws of Uganda. 3) Commission Annual report and Ministerial Policy Statement	Work plan and budget prepared for translation	N/A
<i>Performance Indicators:</i>			
No. of publications	4		0
Constitution translated into local languages	2		0
<i>Output Cost:</i>	UShs Bn: 0.656	UShs Bn: 0.128	% Budget Spent: 19.4%
Vote Function Cost	UShs Bn: 9.886	UShs Bn: 2.133	% Budget Spent: 21.6%
Cost of Vote Services:	UShs Bn: 9.886	UShs Bn: 2.133	% Budget Spent: 21.6%

* Excluding Taxes and Arrears

The Commission completed the following projects that were rolled over from FY2014/15;

- i) Finalised study report on Births and Death Registration Act
- ii) Study report and draft bill for Evidence Act finalized
- iii) Consultations were completed for the Amnesty model law
- iv) Completed the study report and draft Bill on the study to regulate fundraisings. Report and Bill submitted to MoJCA

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		
Attend and participate in EAC programs	<ul style="list-style-type: none"> • <input type="checkbox"/> Attended meeting of Council of Ministers/ session of senior officials in Arusha, Tanzania where decisions were taken on matters of: Human Resource recruitment at the EAC Secretariat and the status of implementation of previous Council Decisions by Partner States and 	N/A

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Planned Actions:	Actual Actions:	Reasons for Variation
	<p>the Secretariat.</p> <ul style="list-style-type: none"> • A report was prepared and is available • Attended the 1st, 2nd and 3rd technical meeting on negotiations for the admission of the Republic of South Sudan (RoSS) into the East African Community (EAC) in Arusha, Tanzania • Reports on the outcomes and recommendations on Cluster I (Trade, Economic and Financial matters), Cluster 2 (Infrastructure and Services), Cluster III (legal, political, peace and security) & Cluster IV (productive sectors & cross cutting issues) were prepared and submitted to responsibility Centre. 	
Improved skills in: research, report writing, management skills, governance, legislative drafting,	Sponsored staff for training in M&E and Information management	N/A
Vote: 105 Law Reform Commission		
Vote Function: 12 52 Legal Reform		
Identify project implementation issues / challenges	Developed an implementation plan for each project.	N/A

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	9.89	2.38	2.13	24.1%	21.6%	89.5%
<i>Class: Outputs Provided</i>	9.69	2.38	2.13	24.6%	22.0%	89.6%
125201 Reform and simplification of laws	4.72	1.18	1.12	25.0%	23.7%	94.7%
125202 Revision of laws	0.85	0.21	0.20	24.5%	23.1%	94.6%
125203 Publication and translation of laws	0.66	0.14	0.13	21.5%	19.4%	90.4%
125204 Capacity building to revise and reform laws	0.65	0.16	0.14	25.0%	21.8%	87.3%
125205 Advocacy for Law Reform	0.69	0.17	0.14	25.0%	20.6%	82.3%
125206 LRC Support Services	2.13	0.52	0.41	24.4%	19.2%	78.9%
<i>Class: Capital Purchases</i>	0.20	0.00	0.00	1.8%	0.0%	0.0%
125275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.00	0.00	0.0%	0.0%	N/A
125276 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.00	0.0%	0.0%	N/A
125278 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	70.4%	0.0%	0.0%
Total For Vote	9.89	2.38	2.13	24.1%	21.6%	89.5%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	9.69	2.38	2.13	24.6%	22.0%	89.6%
211103 Allowances	2.14	0.54	0.53	25.1%	25.0%	99.9%
211104 Statutory salaries	4.15	1.04	0.92	25.0%	22.3%	89.1%
212101 Social Security Contributions	0.42	0.10	0.07	25.0%	17.3%	69.1%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	14.6%	58.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	6.0%	24.0%
213004 Gratuity Expenses	0.05	0.01	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.08	0.02	0.02	25.0%	24.0%	96.0%
221002 Workshops and Seminars	0.41	0.09	0.09	22.0%	22.0%	100.0%
221003 Staff Training	0.11	0.03	0.03	25.0%	23.7%	94.6%
221004 Recruitment Expenses	0.03	0.01	0.01	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	25.0%	12.5%	50.0%
221006 Commissions and related charges	0.25	0.05	0.05	21.6%	21.6%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221007 Books, Periodicals & Newspapers	0.08	0.02	0.02	25.7%	21.0%	81.8%
221008 Computer supplies and Information Technology (IT)	0.05	0.01	0.01	21.6%	21.6%	100.0%
221009 Welfare and Entertainment	0.11	0.03	0.03	25.0%	24.9%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.05	0.05	19.6%	18.0%	91.8%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.08	0.02	0.02	25.0%	24.9%	99.7%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.67	0.17	0.13	24.6%	20.1%	81.7%
223005 Electricity	0.05	0.01	0.01	25.0%	18.8%	75.1%
224004 Cleaning and Sanitation	0.03	0.01	0.00	25.0%	10.6%	42.3%
225001 Consultancy Services- Short term	0.05	0.01	0.01	25.0%	12.7%	50.9%
227001 Travel inland	0.15	0.04	0.04	25.0%	24.8%	99.2%
227002 Travel abroad	0.12	0.03	0.02	25.0%	14.5%	58.0%
227004 Fuel, Lubricants and Oils	0.22	0.06	0.05	25.0%	24.0%	95.8%
228001 Maintenance - Civil	0.00	0.00	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.14	0.03	0.02	22.9%	12.3%	54.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	25.0%	23.2%	92.6%
228004 Maintenance – Other	0.00	0.00	0.00	25.0%	11.7%	46.7%
Output Class: Capital Purchases	0.24	0.01	0.00	4.0%	0.0%	0.0%
312201 Transport Equipment	0.18	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.02	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.01	0.00	0.00	70.4%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.04	0.01	0.00	16.5%	0.0%	0.0%
Grand Total:	9.92	2.39	2.13	24.1%	21.5%	89.3%
Total Excluding Taxes and Arrears:	9.89	2.38	2.13	24.1%	21.6%	89.5%

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	9.89	2.38	2.13	24.1%	21.6%	89.5%
<i>Recurrent Programmes</i>						
01 Headquarters	9.69	2.38	2.13	24.6%	22.0%	89.6%
<i>Development Projects</i>						
0356 Law Reform Commission	0.20	0.00	0.00	1.8%	0.0%	0.0%
Total For Vote	9.89	2.38	2.13	24.1%	21.6%	89.5%

* Excluding Taxes and Arrears

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