

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 (US\$ 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	4.149	3.803	3.803	3.803	91.7%	91.7%	100.0%
	Non Wage	5.537	5.701	5.646	5.646	102.0%	102.0%	100.0%
Development	GoU	0.200	0.235	0.200	0.199	100.0%	99.4%	99.4%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		9.886	9.738	9.648	9.647	97.6%	97.6%	100.0%
Total GoU+Ext Fin. (MTEF)		9.886	N/A	9.648	9.647	97.6%	97.6%	100.0%
<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	0.035	0.000	100.0%	0.0%	0.0%
Total Budget		9.921	9.738	9.683	9.647	97.6%	97.2%	99.6%

* 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	9.89	9.65	9.65	97.6%	97.6%	100.0%
Total For Vote	9.89	9.65	9.65	97.6%	97.6%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Commission received additional funds for gratuity and pension which came as a result of decentralisation of the pension and gratuity from the Ministry of Public Service to the MDAs.

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 reports and draft Bills on the following: a) Explosives Act, b) Informal Justice mechanism (Land), c) Succession laws (Phase II)	1. A simplified Contracts Act 2. Data gathered for the review of the Explosives Act 3. Field consultation report for Informal Justice mechanisms 4. Draft Study report on Succession Laws (Phase II)	One study on fundraisings under electoral laws affected a number of laws thus creating multiple bills for one study. In addition, some projects were adhoc in nature implying that we could not plan for them e.g.

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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
	2) Simplified Contracts Act	Other outputs produced include; Bill. 1. Study reports on : a) Trusts Law Codification b) LGFC Regulations c) Civil Procedure Act and Rules d) Evidence Act 2. Bills submitted to line Ministries for further management include: a) Uganda Law Reform Commission (Amendment) Bill b) Penal Code (Amendment) Bill c) Prisons (Amendment) Bill d) Tier 4 Microfinance Institutions Bill e) National Payment Systems Bill f) Parliamentary Elections (Amendment) Bill g) Presidential Elections (Amendment) Bill h) Local Government (Amendment) Bill i) National Women's Council (Amendment) Bill j) National Youth Council (Amendment) Bill k) Uganda Health Professionals & Practitioners Bill.	the Uganda Health Professionals & Practitioners
<i>Performance Indicators:</i>			
No. of Laws simplified	1	1	
No. of draft bills submitted for reform of laws	2	11	
No of studies completed	4	6	
Average time taken to conduct studies (months)	24	20	
<i>Output Cost:</i>	UShs Bn: 4.719	UShs Bn: 4.419	% Budget Spent: 93.6%
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.	1. Volume 1 (Civil Laws) of the grey book 2. 2 volumes of Statutory Instruments peer reviewed 3. A draft Compendium of former Constitutions in place 4. Compendium of Electoral laws	The annual target was set basing on the average bulkness of the laws contained in SIs. However, on actual implementation, most laws were found to be shorter than anticipated.
<i>Performance Indicators:</i>			
No. of laws revised	200	377	
<i>Output Cost:</i>	UShs Bn: 0.851	UShs Bn: 0.833	% Budget Spent: 97.9%
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	1) Ateso Constitution 2) Runyankole Rukiga Constitution 3) Printed the following: a) ULLJ 2015 b) Ministerial Policy Statement c) Simplified Prohibition of Female Genital Mutilation Act	The publications were as a result of external demands e.g the reprint of the Constitution

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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
		d) Simplified Prevention of Trafficking in Persons Act e) Simplified Domestic Violence Act f) Succession (Phase I) study report g) Annual report 2015 h) Witness Protection study report i) Compendium of Electoral Laws j) The Constitution k) The Grey Book Other publications Printed and published the following policy manuals: a) Governance b) Human Resource & Procedure c) Clients' Charter d) Employee Reward Scheme	
<i>Performance Indicators:</i>			
No. of publications	4	9	
Constitution translated into local languages	2	2	
<i>Output Cost:</i>	US\$ Bn:	0.656 US\$ Bn:	0.654 % Budget Spent: 99.7%
Vote Function Cost	US\$ Bn:	9.886 US\$ Bn:	9.647 % Budget Spent: 97.6%
Cost of Vote Services:	US\$ Bn:	9.886 US\$ Bn:	9.647 % Budget Spent: 97.6%

* Excluding Taxes and Arrears

The Commission was able to publish 4 policy manuals during the 4th quarter.

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		
Attend and participate in EAC programs	1 .Regional meeting on Harmonisation and Approximation of national Laws(Kigali, Rwanda) 2 . EAC Common Market Scorecard 2016 Steering Committee meeting launched (Kampala, Uganda) 3. National Implementation Committee on the Common Market Protocol (Kampala, Uganda)	Some scheduled EAC meetings were cancelled
Improved skills in: research, report writing, management skills, governance, legislative drafting,	1) Capacity built in; i. Information and records management (2 staff) ii. Monitoring and evaluation (1 staff) iii. Advanced Management Skills for Executive Assistants and Personal Assistants (2 staff) iv. Report writing, writing cabinet memoranda and project planning. v. Defensive driving	Legislative drafting training to be offered in the month of October by the training institution.
Vote: 105 Law Reform Commission		
Vote Function: 1252 Legal Reform		
Identify project implementation issues / challenges	All projects entailing field work to accomplish field consultations within the 1st year of project implementation keeping other factors constant	The untimely release of funds has led to delayed completion of field consultations

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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	9.65	9.65	97.6%	97.6%	100.0%
<i>Class: Outputs Provided</i>	9.69	9.45	9.45	97.6%	97.6%	100.0%
125201 Reform and simplification of laws	4.72	4.42	4.42	93.6%	93.6%	100.0%
125202 Revision of laws	0.85	0.83	0.83	97.9%	97.9%	100.0%
125203 Publication and translation of laws	0.66	0.65	0.65	99.7%	99.7%	100.0%
125204 Capacity building to revise and reform laws	0.65	0.64	0.64	99.3%	99.3%	100.0%
125205 Advocacy for Law Reform	0.69	0.68	0.68	99.1%	99.1%	100.0%
125206 LRC Support Services	2.13	2.22	2.22	104.5%	104.5%	100.0%
<i>Class: Capital Purchases</i>	0.20	0.20	0.20	100.0%	99.4%	99.4%
125275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.17	100.0%	99.3%	99.3%
125276 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	100.0%	100.0%
125278 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total For Vote	9.89	9.65	9.65	97.6%	97.6%	100.0%

* 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	9.69	9.45	9.45	97.6%	97.6%	100.0%
211103 Allowances	2.14	2.14	2.14	100.0%	100.0%	100.0%
211104 Statutory salaries	4.15	3.80	3.80	91.7%	91.7%	100.0%
212101 Social Security Contributions	0.42	0.42	0.42	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.00	0.04	0.04	N/A	N/A	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.05	0.12	0.12	261.1%	261.1%	100.0%
221001 Advertising and Public Relations	0.08	0.08	0.08	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.41	0.41	0.41	100.0%	100.0%	100.0%
221003 Staff Training	0.11	0.11	0.11	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.25	0.25	0.25	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.08	0.08	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.04	0.04	86.5%	86.5%	100.0%
221009 Welfare and Entertainment	0.11	0.11	0.11	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.27	0.27	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.08	0.08	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.67	0.67	0.67	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.15	0.15	0.15	100.0%	100.0%	100.0%
227002 Travel abroad	0.12	0.12	0.12	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.22	0.22	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.14	0.14	0.14	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.24	0.24	0.20	100.0%	84.6%	84.6%
312201 Transport Equipment	0.18	0.18	0.17	100.0%	99.3%	99.3%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.01	0.01	0.01	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
312204 Taxes on Machinery, Furniture & Vehicles	0.04	0.04	0.00	100.0%	0.0%	0.0%
Grand Total:	9.92	9.68	9.65	97.6%	97.2%	99.6%
Total Excluding Taxes and Arrears:	9.89	9.65	9.65	97.6%	97.6%	100.0%

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	9.89	9.65	9.65	97.6%	97.6%	100.0%
Recurrent Programmes						
01 Headquarters	9.69	9.45	9.45	97.6%	97.6%	100.0%
Development Projects						
0356 Law Reform Commision	0.20	0.20	0.20	100.0%	99.4%	99.4%
Total For Vote	9.89	9.65	9.65	97.6%	97.6%	100.0%

* Excluding Taxes and Arrears

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