

Vote: 112 Ethics and Integrity

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	0.551	0.541	0.456	0.456	82.7%	82.7%	100.0%
	Non Wage	3.667	3.794	3.667	3.639	100.0%	99.2%	99.2%
Development	GoU	1.211	1.211	1.211	1.316	100.0%	108.7%	108.7%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.429	5.546	5.334	5.411	98.2%	99.7%	101.4%
Total GoU+Ext Fin. (MTEF)		5.429	N/A	5.334	5.411	98.2%	99.7%	101.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.487	N/A	0.487	0.487	100.0%	100.0%	100.0%
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		5.916	5.546	5.821	5.898	98.4%	99.7%	101.3%

* 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: 1452 Governance and Accountability	5.43	5.33	5.41	98.2%	99.7%	101.4%
Total For Vote	5.43	5.33	5.41	98.2%	99.7%	101.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No variance in overall budget execution.

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: 1452 Governance and Accountability			
Output: 145201	Formulation and monitoring of Policies, laws and strategies		
<i>Description of Performance:</i>	Four functional IAF working Groups, namely; Legal Task Force, NACS Technical working Group, ACPPP Task Force and Communication working Group functional	Four IAF working Groups, namely; PEC Technical working Group, ACPPP Task Force and Communication Task Force were functional	No variations
<i>Performance Indicators:</i>			

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of functional IAF working groups	4	4	
<i>Output Cost:</i>	US\$ Bn: 0.924	US\$ Bn: 0.890	% Budget Spent: 96.3%
Output: 145202	Public education and awareness		
<i>Description of Performance:</i>	8 district integrity promotion forums established and their capacity enhanced	4 district integrity promotion forum established and the capacity enhanced	There was variation in the number of DIPF established. 8 were planned but only 4 could be established due to limited resources.
<i>Output Cost:</i>	US\$ Bn: 0.997	US\$ Bn: 0.977	% Budget Spent: 97.9%
Output: 145204	National Anti Corruption Strategy Coordinated		
<i>Description of Performance:</i>	National Anti Corruption Strategy (NACS) disseminated to 40 districts	National Anti Corruption Strategy (NACS) disseminated to 40 districts	No variations
<i>Output Cost:</i>	US\$ Bn: 0.274	US\$ Bn: 0.274	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 5.429	US\$ Bn: 5.411	% Budget Spent: 99.7%
Cost of Vote Services:	US\$ Bn: 5.429	US\$ Bn: 5.411	% Budget Spent: 99.7%

* Excluding Taxes and Arrears

No major highlights in vote performance to report.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 112 Ethics and Integrity		
Vote Function: 14 52 Governance and Accountability		
Joint Monitoring with sector institutions mandated to undertake monitoring conducted.	Joint Monitoring with sector institutions mandated to undertake monitoring conducted in Northern Uganda.	No variation
Advertise and fill all approved 40% vacant positions	Advertise all approved 40% vacant positions. However only filled 30%	Slow process of recruitment.
Build capacity of the 20 non state actors and 8 integrity promotion forums to effectively mobilise the public to demand for service delivery.	Build capacity of the 20 non state actors and 1 integrity promotion forums to effectively mobilise the public to demand for service delivery.	There was variation in the number of DIPF established due to resource constraints.

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:1452 Governance and Accountability	5.43	5.33	5.41	98.2%	99.7%	101.4%
<i>Class: Outputs Provided</i>	4.22	4.12	4.10	97.7%	97.1%	99.3%
145201 Formulation and monitoring of Policies, laws and strategies	0.92	0.90	0.89	97.1%	96.3%	99.1%
145202 Public education and awareness	1.00	0.98	0.98	98.4%	97.9%	99.5%
145204 National Anti Corruption Strategy Coordinated	0.27	0.27	0.27	100.0%	100.0%	100.0%
145205 DEI Support Services	2.02	1.97	1.95	97.4%	96.6%	99.2%
<i>Class: Capital Purchases</i>	1.21	1.21	1.32	100.0%	108.7%	108.7%
145271 Acquisition of Land by Government	0.75	0.25	0.25	33.2%	33.2%	100.0%
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.25	0.36	100.0%	143.1%	143.1%
145276 Purchase of Office and ICT Equipment, including Software	0.10	0.25	0.25	250.0%	249.5%	99.8%
145278 Purchase of Office and Residential Furniture and Fittings	0.11	0.46	0.46	416.5%	414.0%	99.4%
Total For Vote	5.43	5.33	5.41	98.2%	99.7%	101.4%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.22	4.12	4.10	97.7%	97.1%	99.3%
211101 General Staff Salaries	0.55	0.46	0.46	82.7%	82.7%	100.0%
211103 Allowances	0.71	0.71	0.71	100.0%	99.4%	99.4%
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%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221002 Workshops and Seminars	1.14	1.14	1.13	100.0%	99.2%	99.2%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.16	0.16	0.16	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.11	0.11	100.0%	99.4%	99.4%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	93.1%	93.1%
223003 Rent – (Produced Assets) to private entities	0.44	0.44	0.44	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
224003 Classified Expenditure	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	94.8%	94.8%
227001 Travel inland	0.31	0.31	0.30	100.0%	98.6%	98.6%
227002 Travel abroad	0.17	0.17	0.17	100.0%	98.3%	98.3%
227004 Fuel, Lubricants and Oils	0.15	0.15	0.15	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.11	0.11	100.0%	97.4%	97.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.21	1.21	1.32	100.0%	108.7%	108.7%
231004 Transport equipment	0.25	0.25	0.36	100.0%	143.1%	143.1%
231005 Machinery and equipment	0.10	0.25	0.25	250.0%	249.5%	99.8%
231006 Furniture and fittings (Depreciation)	0.11	0.46	0.46	416.5%	414.0%	99.4%
311101 Land	0.75	0.25	0.25	33.2%	33.2%	100.0%
Output Class: Arrears	0.49	0.49	0.49	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.49	0.49	0.49	100.0%	100.0%	100.0%
Grand Total:	5.92	5.82	5.90	98.4%	99.7%	101.3%
Total Excluding Taxes and Arrears:	5.43	5.33	5.41	98.2%	99.7%	101.4%

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:1452 Governance and Accountability	5.43	5.33	5.41	98.2%	99.7%	101.4%
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.29	2.24	2.23	98.0%	97.4%	99.3%
02 Ethics Education and Information Management	1.00	0.98	0.98	98.4%	97.9%	99.5%
03 Legal Services	0.87	0.85	0.84	97.0%	96.1%	99.1%
04 Internal Audit Department	0.06	0.05	0.05	86.9%	86.9%	100.0%
<i>Development Projects</i>						
1226 Support to Directorate of Ethics and Integrity	1.21	1.21	1.32	100.0%	108.7%	108.7%
Total For Vote	5.43	5.33	5.41	98.2%	99.7%	101.4%

* Excluding Taxes and Arrears

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