

Vote: 112 Ethics and Integrity

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	0.551	0.138	0.138	0.105	25.0%	19.1%	76.4%
Recurrent Non Wage	3.667	1.039	0.917	0.767	25.0%	20.9%	83.7%
Development GoU	1.211	0.303	0.303	0.138	25.0%	11.4%	45.7%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.429	1.479	1.357	1.011	25.0%	18.6%	74.5%
Total GoU+Donor (MTEF)	5.429	N/A	1.357	1.011	25.0%	18.6%	74.5%
<i>(ii) Arrears and Taxes</i> Arrears	0.487	N/A	0.122	0.116	25.0%	23.8%	95.2%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	5.916	1.479	1.479	1.127	25.0%	19.0%	76.2%

* 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:1452 Governance and Accountability	5.43	1.36	1.01	25.0%	18.6%	74.5%
Total For Vote	5.43	1.36	1.01	25.0%	18.6%	74.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No major variations

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	Two IAF working Groups, namely; NACS Technical working Group, ACPPP Task Force were functional	There was no major variations
<i>Performance Indicators:</i>			
No. of functional IAF	4	2	

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QUARTER 1: 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
working groups			
<i>Output Cost:</i>	UShs Bn: 0.924	UShs Bn: 0.133	% Budget Spent: 14.3%
Output: 145202	Public education and awareness		
<i>Description of Performance:</i>	8 district integrity promotion forums established and their capacity enhanced	1 district integrity promotion forum established and the capacity enhanced	Only 1 District Integrity Promotion Forum could be established due to budget constraint.
<i>Output Cost:</i>	UShs Bn: 0.997	UShs Bn: 0.237	% Budget Spent: 23.8%
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 10 districts	This output was achieved as planned.
<i>Output Cost:</i>	UShs Bn: 0.274	UShs Bn: 0.061	% Budget Spent: 22.2%
Vote Function Cost	UShs Bn: 5.429	UShs Bn: 1.011	% Budget Spent: 18.6%
Cost of Vote Services:	UShs Bn: 5.429	UShs Bn: 1.011	% Budget Spent: 18.6%

* Excluding Taxes and Arrears

No major highlights to report in Quarter 1

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		
Advertise and fill all approved 40% vacant positions	Advertised for 17% vacant positions	Others awaiting clearance from ministry of Public Service
Build capacity of the 20 non state actors and 8 integrity promotion forums to effectively mobilise the public to demand for service delivery.	Capacity of One integrity promotion forum built to effectively mobilise the public to demand for service delivery.	Others are planned for 2nd, 3rd and 4th Quarters.
Joint Monitoring with sector institutions mandated to undertake monitoring conducted.	No Joint Monitoring with sector institutions mandated to undertake monitoring conducted.	Planned for the 4th Quarter

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	1.36	1.01	25.0%	18.6%	74.5%
<i>Class: Outputs Provided</i>	4.22	1.05	0.87	25.0%	20.7%	82.7%
145201 Formulation and monitoring of Policies, laws and strategies	0.92	0.23	0.13	25.1%	14.3%	57.1%
145202 Public education and awareness	1.00	0.25	0.24	25.0%	23.8%	95.1%
145204 National Anti Corruption Strategy Coordinated	0.27	0.07	0.06	25.0%	22.2%	88.8%
145205 DEI Support Services	2.02	0.50	0.44	24.9%	21.8%	87.5%
<i>Class: Capital Purchases</i>	1.21	0.30	0.14	25.0%	11.4%	45.7%
145271 Acquisition of Land by Government	0.75	0.19	0.06	25.0%	7.7%	31.0%
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.06	0.06	25.0%	25.0%	100.0%
145276 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.00	25.0%	4.6%	18.5%
145278 Purchase of Office and Residential Furniture and Fittings	0.11	0.03	0.01	25.0%	11.7%	46.6%
Total For Vote	5.43	1.36	1.01	25.0%	18.6%	74.5%

* 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	4.22	1.05	0.87	25.0%	20.7%	82.7%
211101 General Staff Salaries	0.55	0.14	0.11	25.0%	19.1%	76.4%
211103 Allowances	0.71	0.18	0.17	25.5%	24.0%	94.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	10.8%	43.2%
221001 Advertising and Public Relations	0.04	0.01	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	1.14	0.29	0.24	25.2%	20.9%	82.8%
221003 Staff Training	0.05	0.01	0.01	25.0%	24.0%	96.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	25.0%	24.0%	96.1%
221009 Welfare and Entertainment	0.16	0.04	0.04	25.0%	24.1%	96.3%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.03	0.01	25.0%	10.8%	43.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	4.9%	19.6%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.01	0.00	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.04	0.01	0.01	25.0%	20.1%	80.4%
223003 Rent – (Produced Assets) to private entities	0.44	0.11	0.11	25.0%	25.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	22.1%	0.0%	0.0%
223005 Electricity	0.02	0.01	0.01	25.0%	25.0%	100.0%
224003 Classified Expenditure	0.04	0.01	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.03	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.31	0.08	0.07	27.7%	23.1%	83.4%
227002 Travel abroad	0.17	0.04	0.03	25.0%	15.3%	61.1%
227004 Fuel, Lubricants and Oils	0.15	0.04	0.04	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.02	0.02	20.5%	20.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	22.5%	89.9%
228004 Maintenance – Other	0.04	0.01	0.01	25.0%	22.0%	87.8%
Output Class: Capital Purchases	1.21	0.30	0.14	25.0%	11.4%	45.7%
231004 Transport equipment	0.25	0.06	0.06	25.0%	25.0%	100.0%
231005 Machinery and equipment	0.10	0.03	0.00	25.0%	4.6%	18.5%
231006 Furniture and fittings (Depreciation)	0.11	0.03	0.01	25.0%	11.7%	46.6%
311101 Land	0.75	0.19	0.06	25.0%	7.7%	31.0%
Output Class: Arrears	0.49	0.12	0.12	25.0%	23.8%	95.2%
321605 Domestic arrears (Budgeting)	0.49	0.12	0.12	25.0%	23.8%	95.2%
Grand Total:	5.92	1.48	1.13	25.0%	19.0%	76.2%
Total Excluding Taxes and Arrears:	5.43	1.36	1.01	25.0%	18.6%	74.5%

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:1452 Governance and Accountability	5.43	1.36	1.01	25.0%	18.6%	74.5%
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.29	0.57	0.50	24.9%	22.0%	88.1%
02 Ethics Education and Information Management	1.00	0.25	0.24	25.0%	23.8%	95.1%
03 Legal Services	0.87	0.22	0.12	24.7%	13.8%	55.9%
04 Internal Audit Department	0.06	0.02	0.01	30.8%	19.3%	62.8%
<i>Development Projects</i>						
0939 Strengthening Cord of Acct Sector	0.00	0.00	0.00	N/A	N/A	N/A
1028 Anti Corruption Threshold Country Programme	0.00	0.00	0.00	N/A	N/A	N/A
1226 Support to Directorate of Ethics and Integrity	1.21	0.30	0.14	25.0%	11.4%	45.7%
Total For Vote	5.43	1.36	1.01	25.0%	18.6%	74.5%

* Excluding Taxes and Arrears

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