

HALF-YEAR: 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 (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.763	9.162	9.162	7.404	54.7%	44.2%	80.8%
	Non Wage	16.448	11.996	11.996	10.169	72.9%	61.8%	84.8%
Development	GoU	2.931	1.466	1.466	0.640	50.0%	21.8%	43.6%
	Ext Fin.	1.980	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total		36.142	22.624	22.624	18.213	62.6%	50.4%	80.5%
Total GoU+Ext Fin. (MTEF)		38.123	N/A	22.624	18.213	59.3%	47.8%	80.5%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.600</i>	<i>N/A</i>	<i>0.300</i>	<i>0.000</i>	<i>50.0%</i>	<i>0.0%</i>	<i>0.0%</i>
Total Budget		38.723	22.624	22.924	18.213	59.2%	47.0%	79.5%

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:1451 Corruption investigation ,Litigation & Awareness	38.12	22.62	18.21	59.3%	47.8%	80.5%
Total For Vote	38.12	22.62	18.21	59.3%	47.8%	80.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were no significant challenges faced during budget execution because resources were provided on time.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
3.58Bn Shs	Programme/Project:01 Statutory
Reason: The funds are already committed for training cooperation between DPP Denmark,DPP Uganda and IG	
<i>Items</i>	
1.76Bn Shs	Item: 211104 Statutory salaries
Reason: Salary for staff who are not yet recruited. Recruitment process ongoing and they will be on the payroll in March this FY	
0.66Bn Shs	Item: 225001 Consultancy Services- Short term
Reason: Signed a contract with the consultant to do strategic plan and organisational structure which will be completed in Q3 and Q4.	
Programs , Projects and Items	
1.13Bn Shs	Programme/Project:0354 Support to IGG
Reason: The funds are committed for training cooperation between DPP Uganda,DPP Denmark and IG Staff.	
<i>Items</i>	
0.71Bn Shs	Item: 231004 Transport equipment
Reason: The procurement process is on going and will be completed in Q3.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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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: 1451 Corruption investigation ,Litigation & Awareness			
Output: 145102	Investigations/operations		
<i>Description of Performance:</i>	investigate and complete 500 high profile cases	34% of corruption cases investigated and completed 13.3% backlog cases completed. 5 follow-ups undertaken on project inspection/monitoring	Investigations take long and there are high risks associated. The increasing complexity and changing faces of corruption in affect IG performance.
<i>Performance Indicators:</i>			
Number of follow-ups undertaken on project inspection/monitoring recommendations	12	0	
% of backlog cases completed	70%	0	
% of corruption complaints investigated and completed	85%	78	
<i>Output Cost:</i>	US\$ Bn: 2.688	US\$ Bn: 0.693	% Budget Spent: 25.8%
Output: 145103	Prosecutions & Civil Litigation		
<i>Description of Performance:</i>	complete 20 civil cases Prosecute 50 corruption cases	28 corruption cases were prosecuted and concluded 11 judicial review cases were concluded	Lack of corporate status and leadership code tribunal. Cases in upcountry courts take long to be concluded due to absenteeism of judicial officers and delay to hear cases by courts of appeal, accused persons sometimes jump bail delaying court process which has affected IG performance.
<i>Performance Indicators:</i>			
Number of judicial review cases concluded	12	3	
Number of corruption cases prosecuted and completed.	50	12	
<i>Output Cost:</i>	US\$ Bn: 2.446	US\$ Bn: 0.598	% Budget Spent: 24.4%
Output: 145104	Education and Public Awareness		
<i>Description of Performance:</i>	To hold 15 workshops Hold 30 electronic media shows 20 Integrity clubs seminars	2 IEC material developed and disseminated to empower people to participate in the fight against corruption. 7 sensitisation programmes were carried out to educate various stakeholders about government projects their goals and strategy so as to maximize value. 12 partnerships and institutions supported	The objective of supporting the integrity clubs is to provide a platform for discussion of corruption so as to raise awareness about the dangers of corruption and empower them to appreciate in the fight against the vice.
<i>Performance Indicators:</i>			
Number of sensitisation programmes conducted.	15	2	
Number of partnerships and institutions supported	20	8	
Number of IEC materials developed and disseminated. (Sets)	4	1	
<i>Output Cost:</i>	US\$ Bn: 1.841	US\$ Bn: 0.293	% Budget Spent: 15.9%
Output: 145105	Decentralised Anti - corruption programmes		
<i>Description of Performance:</i>	Investigate and conclude 1200 case	128% of corruption complaints were investigated and completed	High expectations from the complainants who want their

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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
		(768). 64.6% of the money recommended for recovery (Shs 132003658) was recovered.	complaints handled as soon as they are lodged with the IG, delay to effect recovery of funds in IG recommendations and delayed responses from Government departments affects IG performance.
<i>Performance Indicators:</i>			
Number of follow-ups undertaken on IG recommendations	12	0	
% of funds recovered from MDALGs as recommended during investigations	50%	64	
% of corruption complaints investigated and completed	90%	120	
<i>Output Cost:</i>	US\$ Bn:	11.520	US\$ Bn: 2.512 % Budget Spent: 21.8%
Output: 145106	Verification of Leaders' Declarations		
<i>Description of Performance:</i>	Verify 78 declarations and breaches.	25 verifications were concluded 6 cases of investigations into breaches of the Leadership code Leaders will be required to file declaration forms in March 2015.The process is on going	The delayed amendment of the leadership code act, lack of proper record keeping, lack of proper urban planning and difficulty in accessing various registries has affected IG performance in this result area. Leaders will be required to file declaration forms in March 2015.The process is on going
<i>Performance Indicators:</i>			
Number of leaders investigated for breach of Leadership Code	20	2	
Number of leader's declarations verified	50	15	
Compliance rate for leaders required to file declaration forms	100%	0	
<i>Output Cost:</i>	US\$ Bn:	2.228	US\$ Bn: 0.569 % Budget Spent: 25.5%
Output: 145107	Ombudsman Complaints, Policy and Systems Studies		
<i>Description of Performance:</i>	To investigate and complete 200 complaints carry out and conclude 2 systems studies	74 ombudsman cases investigated and completed 18 back log cases investigated and completed 2 systemic studies completed No policy and system study was completed	Reluctance of some government institutions to provide information for system studies on time and lack of record keeping in government institutions makes it difficult to provide vital data affects performance.
<i>Performance Indicators:</i>			
Number of systemic investigations conducted	8	2	
Number of Ombudsman investigations concluded.	150	16	
Number of Policy and Systems Studies completed.	4	0	
<i>Output Cost:</i>	US\$ Bn:	1.783	US\$ Bn: 0.305 % Budget Spent: 17.1%
Vote Function Cost	US\$ Bn:	38.123	US\$ Bn: 18.213 % Budget Spent: 47.8%
Cost of Vote Services:	US\$ Bn:	38.123	US\$ Bn: 18.213 % Budget Spent: 47.8%

* Excluding Taxes and Arrears

The IG will continue with its fight against corruption through investigations, prosecution sensitisation, strengthening regional offices and leadership code implementation.

Vote: 103 Inspectorate of Government (IG)

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Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 103 Inspectorate of Government (IG)		
Vote Function: 14 51 Corruption investigation ,Litigation & Awareness		
Formulation of comprehensive performance plan with well defined outputs for all technical staff, increased supervision, monitoring and holding consultative meetings with senior technical officers	Formulation of comprehensive performance plan with well defined outputs for all technical staff, increased supervision, monitoring and holding consultative meetings with senior technical officers	The IG has hired a consultant to design a new organisational structure
Vote: 103 Inspectorate of Government (IG)		
Vote Function: 14 51 Corruption investigation ,Litigation & Awareness		
The Inspectorate has adopted an internal policy of strengthening the Regional Offices as opposed to opening new ones. This policy aims at reducing operational costs and making them more effective	The regional offices have been strengthened by providing them with a second vehicle and increasing money allocated per month to increase effectiveness.	New regional offices have not been opened because it requires a lot of money which is not provided in the medium term

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:1451 Corruption investigation ,Litigation & Awareness	36.14	22.62	18.21	62.6%	50.4%	80.5%
<i>Class: Outputs Provided</i>	33.77	21.44	17.78	63.5%	52.6%	82.9%
145101 Administration & Support services	11.32	15.85	12.81	140.1%	113.2%	80.8%
145102 Investigations/operations	2.69	0.65	0.69	24.3%	25.8%	106.0%
145103 Prosecutions & Civil Litigation	2.40	0.56	0.60	23.5%	25.0%	106.0%
145104 Education and Public Awareness	1.84	0.60	0.29	32.4%	15.9%	49.1%
145105 Decentralised Anti - corruption programmes	11.52	2.83	2.51	24.6%	21.8%	88.8%
145106 Verification of Leaders' Declarations	2.23	0.54	0.57	24.1%	25.5%	105.9%
145107 Ombudsman Complaints, Policy and Systems Studies	1.78	0.41	0.31	22.9%	17.1%	74.7%
<i>Class: Capital Purchases</i>	2.37	1.18	0.43	50.0%	18.3%	36.6%
145171 Acquisition of Land by Government	1.50	0.38	0.38	25.2%	25.2%	100.0%
145175 Purchase of Motor Vehicles and Other Transport Equipment	0.71	0.71	0.00	100.0%	0.0%	0.0%
145177 Purchase of Specialised Machinery & Equipment	0.13	0.06	0.04	50.0%	33.3%	66.6%
145178 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.01	100.0%	40.7%	40.7%
Total For Vote	36.14	22.62	18.21	62.6%	50.4%	80.5%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	33.77	21.44	17.78	63.5%	52.6%	82.9%
211103 Allowances	3.23	1.76	1.72	54.5%	53.2%	97.8%
211104 Statutory salaries	16.76	9.16	7.40	54.7%	44.2%	80.8%
212101 Social Security Contributions	1.68	0.84	0.61	50.0%	36.6%	73.2%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	49.3%	98.6%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	35.4%	70.8%
213004 Gratuity Expenses	5.03	5.03	4.57	100.0%	91.0%	91.0%
221001 Advertising and Public Relations	0.02	0.02	0.01	75.0%	60.9%	81.2%
221002 Workshops and Seminars	0.01	0.00	0.00	75.0%	0.0%	0.0%
221003 Staff Training	0.03	0.02	0.02	75.0%	75.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.00	75.0%	47.1%	62.8%
221006 Commissions and related charges	0.12	0.09	0.09	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.07	0.05	0.03	70.8%	50.4%	71.1%
221008 Computer supplies and Information Technology (IT)	0.10	0.07	0.05	75.0%	49.6%	66.2%
221009 Welfare and Entertainment	0.15	0.12	0.09	76.9%	59.9%	77.9%
221010 Special Meals and Drinks	0.04	0.03	0.03	75.0%	70.2%	93.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.11	0.08	0.04	75.1%	40.0%	53.3%
221012 Small Office Equipment	0.00	0.00	0.00	71.7%	40.7%	56.8%
221017 Subscriptions	0.08	0.04	0.01	50.0%	15.2%	30.4%
222001 Telecommunications	0.32	0.16	0.12	50.0%	37.7%	75.4%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	25.0%	50.0%
222003 Information and communications technology (ICT)	0.07	0.05	0.02	75.0%	26.0%	34.6%
223001 Property Expenses	0.00	0.00	0.00	75.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.87	0.93	0.91	50.0%	48.8%	97.6%
223004 Guard and Security services	0.02	0.02	0.01	90.7%	57.7%	63.6%
223005 Electricity	0.15	0.10	0.06	70.2%	40.5%	57.7%
223006 Water	0.02	0.01	0.00	75.0%	31.4%	41.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	0.0%	0.0%
224003 Classified Expenditure	0.15	0.11	0.08	75.0%	53.8%	71.7%
225001 Consultancy Services- Short term	0.06	0.66	0.01	1029.2%	7.7%	0.8%
227001 Travel inland	2.50	1.25	1.14	50.0%	45.6%	91.2%
227002 Travel abroad	0.10	0.08	0.06	75.0%	57.9%	77.2%
227004 Fuel, Lubricants and Oils	0.59	0.40	0.37	68.1%	63.4%	93.2%
228001 Maintenance - Civil	0.04	0.03	0.03	75.0%	68.8%	91.7%
228002 Maintenance - Vehicles	0.37	0.25	0.23	68.4%	62.3%	91.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.03	75.0%	68.4%	91.2%
282101 Donations	0.01	0.01	0.00	73.6%	12.5%	16.9%
Output Class: Capital Purchases	2.97	1.48	0.43	50.0%	14.6%	29.2%
231004 Transport equipment	0.71	0.71	0.00	100.0%	0.0%	0.0%
231005 Machinery and equipment	0.13	0.06	0.04	50.0%	33.3%	66.6%
231006 Furniture and fittings (Depreciation)	0.03	0.03	0.01	100.0%	40.7%	40.7%
311101 Land	1.50	0.38	0.38	25.2%	25.2%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.60	0.30	0.00	50.0%	0.0%	0.0%
Grand Total:	36.74	22.92	18.21	62.4%	49.6%	79.5%
Total Excluding Taxes and Arrears:	36.14	22.62	18.21	62.6%	50.4%	80.5%

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:1451 Corruption investigation ,Litigation & Awareness	36.14	22.62	18.21	62.6%	50.4%	80.5%
<i>Recurrent Programmes</i>						
01 Statutory	33.21	21.16	17.57	63.7%	52.9%	83.1%
<i>Development Projects</i>						
0354 Support to IGG	2.93	1.47	0.64	50.0%	21.8%	43.6%
Total For Vote	36.14	22.62	18.21	62.6%	50.4%	80.5%

* Excluding Taxes and Arrears

Table V3.4: External Financing 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:1451 Corruption investigation ,Litigation & Awareness	1.98	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0354 Support to IGG	1.98	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1.98	0.00	0.00	0.0%	0.0%	N/A