

# Vote: 112 Ethics and Integrity

## QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.551	0.455	0.370	0.331	67.0%	60.0%	89.6%
Recurrent Non Wage	3.667	2.798	2.671	2.534	72.8%	69.1%	94.9%
Development GoU	1.211	1.211	1.211	0.432	100.0%	35.7%	35.7%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>5.429</b>	<b>4.463</b>	<b>4.251</b>	<b>3.298</b>	<b>78.3%</b>	<b>60.7%</b>	<b>77.6%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>5.429</b>	<b>N/A</b>	<b>4.251</b>	<b>3.298</b>	<b>78.3%</b>	<b>60.7%</b>	<b>77.6%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.487	N/A	0.487	0.341	100.0%	70.0%	70.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>5.916</b>	<b>4.463</b>	<b>4.738</b>	<b>3.639</b>	<b>80.1%</b>	<b>61.5%</b>	<b>76.8%</b>

\* 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	4.25	3.30	78.3%	60.7%	77.6%
<b>Total For Vote</b>	<b>5.43</b>	<b>4.25</b>	<b>3.30</b>	<b>78.3%</b>	<b>60.7%</b>	<b>77.6%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

All Budgeted funds received and executed according to the workplans

**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
<b>0.78Bn Shs</b> Programme/Project: 1226 Support to Directorate of Ethics and Integrity
Reason:
<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
<b>Vote Function: 1452 Governance and Accountability</b>			
<b>Output: 145201</b>	<b>Formulation and monitoring of Policies, laws and strategies</b>		
<i>Description of Performance:</i>	Four functional IAF working Groups, namely; Legal Task	Three IAF working Groups, namely; PEC Technical working	Outputs achieved as planned

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## QUARTER 3: 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
	Force, NACS Technical working Group, ACPPP Task Force and Communication working Group functional	Group, ACPPP Task Force and Legal Task Force were functional	
<i>Performance Indicators:</i>			
No. of functional IAF working groups	4	3	
<b>Output: 145202</b>	<b>Public education and awareness</b>		
<i>Description of Performance:</i>	8 district integrity promotion forums established and their capacity enhanced	3 district integrity promotion forum established and the capacity enhanced	Outputs achieved as planned
<i>Output Cost:</i>	US\$ Bn: 0.924	US\$ Bn: 0.585	% Budget Spent: 63.3%
<b>Output: 145204</b>	<b>National Anti Corruption Strategy Coordinated</b>		
<i>Description of Performance:</i>	National Anti Corruption Strategy (NACS) disseminated to 40 districts	National Anti Corruption Strategy (NACS) disseminated to 30 districts	Outputs achieved as planned
<i>Output Cost:</i>	US\$ Bn: 0.274	US\$ Bn: 0.195	% Budget Spent: 71.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 5.429</b>	<b>US\$ Bn: 3.298</b>	<b>% Budget Spent: 60.7%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 5.429</b>	<b>US\$ Bn: 3.298</b>	<b>% Budget Spent: 60.7%</b>

\* Excluding Taxes and Arrears

There is a capacity gap in use of OBT and IFMS as a result of having new in the Policy and Planning Unit

**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.	<b>Joint Monitoring with sector institutions mandated to undertake monitoring was not conducted in Q3</b>	Funds was not allocated for this output
Advertise and fill all approved 40% vacant positions	<b>Advertised and filled positions of two Legal Officers and interviews held for Senior Ethics Officer</b>	Outputs achieved as planned
Build capacity of the 20 non state actors and 8 integrity promotion forums to effectively mobilise the public to demand for service delivery.	<b>Build capacity of the 20 non state actors and 3 integrity promotion forums to effectively mobilise the public to demand for service delivery.</b>	Capacity building for 5 District Integrity Promotion Forum shall be conducted in Q4

## 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
<b>VF:1452 Governance and Accountability</b>	<b>5.43</b>	<b>4.25</b>	<b>3.30</b>	<b>78.3%</b>	<b>60.7%</b>	<b>77.6%</b>
<i>Class: Outputs Provided</i>	4.22	3.04	2.87	72.1%	67.9%	94.2%
145201 Formulation and monitoring of Policies, laws and strategies	0.92	0.64	<b>0.58</b>	69.7%	63.3%	90.8%
145202 Public education and awareness	1.00	0.73	<b>0.70</b>	73.5%	70.3%	95.6%
145204 National Anti Corruption Strategy Coordinated	0.27	0.20	<b>0.20</b>	71.4%	71.3%	99.9%
145205 DEI Support Services	2.02	1.47	<b>1.38</b>	72.6%	68.4%	94.3%
<i>Class: Capital Purchases</i>	1.21	1.21	0.43	100.0%	35.7%	35.7%
145271 Acquisition of Land by Government	0.75	0.25	<b>0.06</b>	33.2%	7.7%	23.3%
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.25	<b>0.31</b>	100.0%	121.2%	121.2%
145276 Purchase of Office and ICT Equipment, including Software	0.10	0.25	<b>0.05</b>	250.0%	46.1%	18.4%
145278 Purchase of Office and Residential Furniture and Fittings	0.11	0.46	<b>0.02</b>	416.5%	20.8%	5.0%
<b>Total For Vote</b>	<b>5.43</b>	<b>4.25</b>	<b>3.30</b>	<b>78.3%</b>	<b>60.7%</b>	<b>77.6%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>4.22</b>	<b>3.04</b>	<b>2.87</b>	<b>72.1%</b>	<b>67.9%</b>	<b>94.2%</b>
211101 General Staff Salaries	0.55	0.37	0.33	67.0%	60.0%	89.6%
211103 Allowances	0.71	0.52	0.51	72.6%	72.0%	99.3%
213001 Medical expenses (To employees)	0.01	0.00	0.00	66.7%	66.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	53.7%	71.6%
221001 Advertising and Public Relations	0.04	0.03	0.03	75.0%	67.4%	89.8%
221002 Workshops and Seminars	1.14	0.86	0.84	75.2%	73.9%	98.2%
221003 Staff Training	0.05	0.03	0.03	75.0%	68.1%	90.8%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.01	75.0%	70.6%	94.2%
221009 Welfare and Entertainment	0.16	0.12	0.12	74.2%	74.0%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.08	0.06	69.1%	55.1%	79.7%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	62.9%	83.8%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	75.0%	74.9%	99.9%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.04	0.03	0.03	75.0%	65.2%	87.0%
223003 Rent – (Produced Assets) to private entities	0.44	0.31	0.31	69.3%	69.3%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	72.1%	70.8%	98.2%
223005 Electricity	0.02	0.02	0.01	75.0%	56.4%	75.2%
224003 Classified Expenditure	0.04	0.03	0.02	62.5%	58.8%	94.0%
225001 Consultancy Services- Short term	0.03	0.02	0.02	75.0%	69.7%	92.9%
227001 Travel inland	0.31	0.23	0.23	76.4%	74.8%	98.0%
227002 Travel abroad	0.17	0.13	0.06	72.1%	35.2%	48.9%
227004 Fuel, Lubricants and Oils	0.15	0.11	0.11	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.07	0.07	65.9%	60.2%	91.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	75.0%	36.4%	48.5%
228004 Maintenance – Other	0.04	0.03	0.03	75.0%	75.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>1.21</b>	<b>1.21</b>	<b>0.43</b>	<b>100.0%</b>	<b>35.7%</b>	<b>35.7%</b>
231004 Transport equipment	0.25	0.25	0.31	100.0%	121.2%	121.2%
231005 Machinery and equipment	0.10	0.25	0.05	250.0%	46.1%	18.4%
231006 Furniture and fittings (Depreciation)	0.11	0.46	0.02	416.5%	20.8%	5.0%
311101 Land	0.75	0.25	0.06	33.2%	7.7%	23.3%
<b>Output Class: Arrears</b>	<b>0.49</b>	<b>0.49</b>	<b>0.34</b>	<b>100.0%</b>	<b>70.0%</b>	<b>70.0%</b>
321605 Domestic arrears (Budgeting)	0.49	0.49	0.34	100.0%	70.0%	70.0%
<b>Grand Total:</b>	<b>5.92</b>	<b>4.74</b>	<b>3.64</b>	<b>80.1%</b>	<b>61.5%</b>	<b>76.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.43</b>	<b>4.25</b>	<b>3.30</b>	<b>78.3%</b>	<b>60.7%</b>	<b>77.6%</b>

**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
<b>VF:1452 Governance and Accountability</b>	<b>5.43</b>	<b>4.25</b>	<b>3.30</b>	<b>78.3%</b>	<b>60.7%</b>	<b>77.6%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.29	1.66	1.58	72.6%	69.1%	95.1%
02 Ethics Education and Information Management	1.00	0.73	0.70	73.5%	70.3%	95.6%
03 Legal Services	0.87	0.63	0.57	71.8%	65.1%	90.6%
04 Internal Audit Department	0.06	0.02	0.02	30.8%	26.4%	85.8%
<i>Development Projects</i>						
1226 Support to Directorate of Ethics and Integrity	1.21	1.21	0.43	100.0%	35.7%	35.7%
<b>Total For Vote</b>	<b>5.43</b>	<b>4.25</b>	<b>3.30</b>	<b>78.3%</b>	<b>60.7%</b>	<b>77.6%</b>

\* Excluding Taxes and Arrears

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