

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	0.480	0.611	0.589	0.562	122.7%	117.0%	95.4%
	Non Wage	4.667	4.809	4.809	4.691	103.0%	100.5%	97.5%
Development	GoU	0.211	0.211	0.211	0.207	100.0%	98.4%	98.4%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.358	5.631	5.609	5.460	104.7%	101.9%	97.4%
Total GoU+Ext Fin. (MTEF)		5.358	N/A	5.609	5.460	104.7%	101.9%	97.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		5.358	5.631	5.609	5.460	104.7%	101.9%	97.4%

* 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	5.36	5.61	5.46	104.7%	101.9%	97.4%
Total For Vote	5.36	5.61	5.46	104.7%	101.9%	97.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Despite having requested for supplementary funding for Salary in time, the supplementary salary release was made at the end of the quarter. We therefore paid salary for May and June late.

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	i. One consultative workshop on Zero Tolerance to Corruption Policy was conducted. It took place in Kampala. Participants were CSOs, IAF members with equal opportunities given to both men	No variation

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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
		and women.	
		ii. Panel discussion on enforcement of Anti-Corruption laws was conducted in Kampala. IAF members and Civil Society Organizations attended. Both Men and women attended in good numbers.	
		iii. Under Anticorruption Public Private Partnership (ACPPP) Regional Review for Anti-Corruption Coalition (TAC) was organised in Katakwi, Eastern Uganda. Service delivery issues concerning Katakwi district were raised by TAC members. These issues were discussed and resolved. Anti-Corruption Public Private Partnership (ACPPP) performance review in Rwenzori sub region (Follow up on NACS performance) was also conducted. The venue was in Fort Portal town.	
		iv. One IAF/ACPPP meeting between IAF (DEI) and Rwenzori Anticorruption Coalition (RACC) was conducted at the DEI offices. During the meeting, RACC appreciated the long outstanding collaboration between IAF and CSOs in the fight against corruption and rebuilding of ethics. Also one IAF/ACPPP Taskforce meeting to prepare for the Annual review workshop of the ACPPP	
<i>Performance Indicators:</i>			
Number of Regulations Produced	2	2	
Number of MDALGs in which Anti-Corruption laws are disseminated	12	12	
National Anti Corruption Policies Produced	1	1	
<i>Output Cost:</i>	US\$ Bn: 1.042	US\$ Bn: 1.029	% Budget Spent: 98.7%
Output: 145202	Public education and awareness		
<i>Description of Performance:</i>	15 district integrity promotion forums established and their capacity enhanced	i. Capacity Building Workshop for Kalangala District Integrity Promotion Forum (DIPF), Manafwa DIPF and for Kayunga DIPF were conducted. Capacity of Local Government leaders in promotion of effective leadership and accountability was enhanced. Capacity building workshop in accountability and effective	No variations

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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
		<p>leadership for Kiryandongo District Integrity Promotion Forum (DIPF) was also conducted. The training took place at Max Hotel, Kiryandongo</p> <p>ii. Follow up districts visits were carried out to assess DIPF Performance. Districts visited include Kapchorwa, Bulambuli, Sironko, Mbale, Tororo, Busia, Iganga, Mayuge, Kaliro, Kamuli, Mityana, Mubende, Kyegegwa, Kyenjojo, Kabarole, Ntoroko, Bundibugyo, Kamwenge, Kasese and Hoima. This was aimed at enhancing functionality of DIPFs.</p>	
<i>Performance Indicators:</i>			
Number of Schools sensitized on national Ethical Values	12	12	
Number of MDALGs which district Integrity Promotion For capacity building was conducted	12	12	
Number of MDALGs in which National Ethical Value policy disseminated and sensitized	40	40	
<i>Output Cost:</i>	UShs Bn: 1.175	UShs Bn: 1.134	% Budget Spent: 96.5%
Output: 145204	National Anti Corruption Strategy Coordinated		
<i>Description of Performance:</i>	National Anti Corruption Strategy (NACS) disseminated to 40 districts	<p>i. Sub-regional NACS dissemination workshops for stakeholders were conducted; one for Teso Sub-region, i.e. for Amuria, Katakwi, Kaberamaido, Soroti, Serere and Kumi. The venue for the training was at Akello Hotel in Soroti town. The second sub regional National Anticorruption Strategy (NACS) dissemination workshop for greater Mukono sub region was also conducted. The training took place at Collins Hotel in Mukono. Also a NACS dissemination workshop for stakeholders of Kigezi sub- region covering Kabale, Rukungiri, Ntungamo, Kanungu and Kisoro Districts was conducted.</p> <p>ii. Workshops on the dissemination of Anticorruption laws were conducted in the following areas: -Pallisa, Bugiri and Namutumba Districts, -Entebbe Municipality, -Moyo District and to Veterans in Madi Sub- region</p>	No variations

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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
		-Kibuli Police Training School -Tororo, Busia and Butaleja districts. -In Kabalye POLICE Training School; the officers trained were to become trainers. Both men and women of the POLICE force were given equal opportunity	
<i>Performance Indicators:</i>			
Number of stakeholders implementing National Anti-Corruption Strategy	40	40	
Number of MDALGs and stakeholders which National Anti-Corruption Strategy is sensitized	40	40	
Number of Functional Inter Agency Forum working groups	4	4	
<i>Output Cost:</i>	US\$ Bn:	0.432	US\$ Bn: 0.432 % Budget Spent: 99.9%
Vote Function Cost	US\$ Bn:	5.358	US\$ Bn: 5.460 % Budget Spent: 101.9%
Cost of Vote Services:	US\$ Bn:	5.358	US\$ Bn: 5.460 % Budget Spent: 101.9%

* Excluding Taxes and Arrears

The new structure for the DEI has been approved by Parliament and should be implemented so as for the DEI to achieve her targets. MoFPED should finance the new structure. All information about the required funds is already submitted to MoFPED

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		
Fill all the remaining positions and partner with private actors in implementation of Anticorruption activities. Fully operationalize the Leadership Code Tribunal	<p>i. In line with filling the remaining positions, 90% of the DEI old structure has been filled. Cabinet has also approved the new structure for the DEI requiring about 118 staff and about UGX 1Bn Shs</p> <p>ii. - The Leadership code (Declaration Form) Regulations 2016 were approved by Cabinet, signed by the Hon. MSEI and have been published.</p> <p>-The Leadership code (Amendment) Bill, 2016 was re-drafted to incorporate the directives of Cabinet. It was published and was forwarded to the Clerk to Parliament for First Reading. This law when passed by Parliament will set up the Leadership Code Tribunal.</p>	<p>-Filling of all positions will depend on funds release by MoFPED. The new structure will be implemented as and when we get funds</p> <p>-Creation of the Leadership Code Tribunal is a decision to be taken by Parliament</p>
Continue Joint Monitoring with IAF institutions of Anti-Corruption Initiatives. IAF sectoral Committees meetings to scrutinize critical emerging issues in the sector.	InterAgency Forum (IAF)/ACPPP task force conducted three public awareness dialogues aimed at informing the public about government effort in the fight against corruption. Issues raised by CSOs partners were discussed.	No variations
Strengthen the Public Private partnership to mobilise the public to demand for service delivery. 15 integrity promotion forums to provide a platform for the	The Directorate for Ethics and Integrity (DEI) held review meetings with regional Anti-Corruption Public Private Partnership (ACPPP) i.e. Rwenzori	No variations

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Planned Actions:	Actual Actions:	Reasons for Variation
public to dialogue was formed	<p>Anticorruption Coalition (RAC) and Teso Anticorruption Coalition (TAC)</p> <p>In partnership with family network organisation, Rising Sun Family, Hope for Kids International, the DEI has been able to sensitise Secondary school students on the dangers of immorality.</p> <p>Fifteen (15) District Integrity Promotion Forums (DIPFs) have been operationalized in Teso and Rwenzori sub regions</p>	

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	5.36	5.61	5.46	104.7%	101.9%	97.4%
<i>Class: Outputs Provided</i>	5.15	5.40	5.25	104.9%	102.0%	97.3%
145201 Formulation and monitoring of Policies, laws and strategies	1.04	1.04	1.03	100.0%	98.7%	98.7%
145202 Public education and awareness	1.18	1.18	1.14	100.0%	96.7%	96.7%
145204 National Anti Corruption Strategy Coordinated	0.43	0.43	0.43	100.0%	99.9%	99.9%
145205 DEI Support Services	2.50	2.75	2.66	110.0%	106.3%	96.6%
<i>Class: Capital Purchases</i>	0.21	0.21	0.21	100.0%	98.4%	98.4%
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.03	0.03	0.03	100.0%	99.7%	99.7%
145277 Purchase of Specialised Machinery & Equipment	0.08	0.08	0.08	100.0%	96.3%	96.3%
145278 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	99.8%	99.8%
Total For Vote	5.36	5.61	5.46	104.7%	101.9%	97.4%

* 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	5.15	5.40	5.25	104.9%	102.0%	97.3%
211101 General Staff Salaries	0.48	0.59	0.56	122.7%	117.0%	95.4%
211103 Allowances	1.13	1.13	1.09	100.0%	95.8%	95.8%
212102 Pension for General Civil Service	0.00	0.02	0.02	N/A	N/A	93.4%
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%
213004 Gratuity Expenses	0.00	0.12	0.12	N/A	N/A	99.4%
221001 Advertising and Public Relations	0.10	0.12	0.10	120.0%	102.2%	85.2%
221002 Workshops and Seminars	1.11	1.11	1.11	100.0%	99.6%	99.6%
221003 Staff Training	0.10	0.10	0.10	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	100.0%	99.8%	99.8%
221009 Welfare and Entertainment	0.18	0.18	0.16	100.0%	88.6%	88.6%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.19	0.19	100.0%	97.4%	97.4%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	99.9%	99.9%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	99.6%	99.6%
223003 Rent – (Produced Assets) to private entities	0.50	0.45	0.45	90.0%	90.0%	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	0.38	0.36	0.34	94.7%	89.5%	94.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227002 Travel abroad	0.17	0.17	0.17	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.23	0.23	0.23	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.21	0.21	0.21	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.06	0.06	600.0%	600.0%	100.0%
228004 Maintenance – Other	0.06	0.06	0.06	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.21	0.21	0.21	100.0%	98.4%	98.4%
312201 Transport Equipment	0.03	0.03	0.03	100.0%	99.7%	99.7%
312202 Machinery and Equipment	0.08	0.08	0.08	100.0%	96.3%	96.3%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	99.8%	99.8%
Grand Total:	5.36	5.61	5.46	104.7%	101.9%	97.4%
Total Excluding Taxes and Arrears:	5.36	5.61	5.46	104.7%	101.9%	97.4%

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	5.36	5.61	5.46	104.7%	101.9%	97.4%
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.93	3.18	3.09	108.6%	105.4%	97.1%
02 Ethics Education and Information Management	1.18	1.18	1.14	100.0%	96.7%	96.7%
03 Strengthening anti-corruption Legal Framework	0.98	0.98	0.97	100.0%	98.7%	98.7%
04 Internal Audit Department	0.06	0.06	0.06	100.0%	99.9%	99.9%
<i>Development Projects</i>						
1226 Support to Directorate of Ethics and Integrity	0.21	0.21	0.21	100.0%	98.4%	98.4%
Total For Vote	5.36	5.61	5.46	104.7%	101.9%	97.4%

* Excluding Taxes and Arrears

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