

Vote: 112 Ethics and Integrity

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

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	0.530	N/A	0.319	0.294	60.1%	55.5%	92.4%
Recurrent Non Wage	3.488	3.488	3.488	3.485	100.0%	99.9%	99.9%
Development GoU	0.211	0.141	0.141	0.141	66.8%	66.8%	100.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	4.229	3.628	3.947	3.920	93.3%	92.7%	99.3%
Total GoU+Ext Fin. (MTEF)	4.229	N/A	3.947	3.920	93.3%	92.7%	99.3%
<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	4.229	3.628	3.947	3.920	93.3%	92.7%	99.3%

* 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	4.23	3.95	3.92	93.3%	92.7%	99.3%
Total For Vote	4.23	3.95	3.92	93.3%	92.7%	99.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Due to financial and other resource constraints, the Directorate has had a limited impact in public awareness of Ethical Values. For instance, so far, there are only 56 district Integrity Forums formed out the the 113 districts in Uganda yet we would wish to operate in all the districts. In formulation of Anti-Corruption Laws, limited funding forces the Directorate to phase out activities over several years instead of completing within one Financial Year.

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

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QUARTER 4: Highlights of Vote Performance

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>	This was not done		No variations
<i>Performance Indicators:</i>			
No. of functional IAF working groups	4	04	
<i>Output Cost:</i>	US\$ Bn: 0.814	US\$ Bn: 0.558	% Budget Spent: 68.5%
Output: 145202	Public education and awareness		
<i>Description of Performance:</i>	10 district integrity promotion forums established and their capacity enhanced	10 district Integrity promotion forums have been established and their capacity enhanced (Mayuge, Iganga, Soroti, Serere, Adjumani Yumbe and Koboko Moyo)	No variations
<i>Output Cost:</i>	US\$ Bn: 0.714	US\$ Bn: 0.497	% Budget Spent: 69.5%
Output: 145204	National Anti Corruption Strategy Coordinated		
<i>Description of Performance:</i>	National Anti Corruption Strategy (NACS) disseminated to 20 districts	National Anti Corruption Strategy (NACS) disseminated to Nine District	Limited funding and staffing constraints
<i>Output Cost:</i>	US\$ Bn: 0.454	US\$ Bn: 0.450	% Budget Spent: 99.1%
Vote Function Cost	US\$ Bn: 4.229	US\$ Bn: 3.920	% Budget Spent: 92.7%
Cost of Vote Services:	US\$ Bn: 4.229	US\$ Bn: 3.920	% Budget Spent: 92.7%

* Excluding Taxes and Arrears

It is important to note that DEI is a member of the Intergency Forums (IAF) on corruption. However the Salary structure and facilitation to the Directorate remain very low compared to sister institutions handling similar work. This has frustrated Directorate's efforts to attract and retain staff hence low staffing and motivation levels.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 112 Ethics and Integrity		
Vote Function: 1452 Governance and Accountability		
Enhance staff capacity and their remuneration to enable attraction and retention of competent personnel	Directorate of Ethics and Integrity is limited by the Public Service salary scale. It was therefore not possible to improve staff remuneration under the same system.	Limited by Public Service pay scale and low funding levels
Continue strengthening the Public Private Partnership with civil society organisations to mobilise the public to demand for accountability and service delivery	worked with a number of CSO in Ethical Education awareness. Organized one Action on Private Public Partnership taskforce meeting to discuss issues raised by CSO partners.	Limited output due to financial and other resource constraints.
Joint Monitoring with sector institutions in 20 districts mandated to undertake monitoring conducted.	Held joint monitoring in rwenzori subregion in Q4	limited facilitation

V3: Details of Releases and Expenditure

Vote: 112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

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	4.23	3.95	3.92	93.3%	92.7%	99.3%
<i>Class: Outputs Provided</i>	4.02	3.81	3.78	94.7%	94.1%	99.3%
145201 Formulation and monitoring of Policies, laws and strategies	0.81	0.56	0.56	69.0%	68.5%	99.3%
145202 Public education and awareness	0.71	0.52	0.52	72.7%	72.4%	99.6%
145204 National Anti Corruption Startegy Coordinated	0.45	0.45	0.45	99.1%	99.1%	100.0%
145205 DEI Support Services	2.04	2.28	2.25	111.8%	110.8%	99.1%
<i>Class: Capital Purchases</i>	0.21	0.14	0.14	66.8%	66.8%	100.0%
145276 Purchase of Office and ICT Equipment, including Software	0.19	0.14	0.14	73.8%	73.8%	100.0%
145278 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	4.23	3.95	3.92	93.3%	92.7%	99.3%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.02	3.81	3.78	94.7%	94.1%	99.3%
211101 General Staff Salaries	0.53	0.32	0.29	60.1%	55.5%	92.4%
211103 Allowances	0.40	0.40	0.40	102.3%	102.3%	100.0%
213001 Medical Expenses(To Employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.07	0.05	0.05	81.5%	81.5%	100.0%
221002 Workshops and Seminars	1.23	1.00	1.00	80.8%	80.8%	100.0%
221003 Staff Training	0.04	0.04	0.04	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.03	0.03	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.15	0.14	0.14	93.1%	93.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.05	0.04	0.04	78.8%	78.8%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.42	0.64	0.64	152.6%	152.6%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.10	0.10	0.10	100.0%	101.0%	101.0%
224003 Classified Expenditure	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.08	0.00	0.00	0.0%	0.0%	N/A
227001 Travel Inland	0.16	0.20	0.20	130.8%	130.8%	100.0%
227002 Travel Abroad	0.31	0.26	0.26	82.5%	82.5%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.20	0.20	122.6%	122.6%	100.0%
228002 Maintenance - Vehicles	0.10	0.19	0.18	190.3%	186.6%	98.0%
Output Class: Capital Purchases	0.21	0.14	0.14	66.8%	66.8%	100.0%
231005 Machinery and Equipment	0.19	0.14	0.14	73.8%	73.8%	100.0%
231006 Furniture and Fixtures	0.02	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	4.23	3.95	3.92	93.3%	92.7%	99.3%
Total Excluding Taxes and Arrears:	4.23	3.95	3.92	93.3%	92.7%	99.3%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1452 Governance and Accountability	4.23	3.95	3.92	93.3%	92.7%	99.3%
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.46	2.72	2.70	110.7%	109.8%	99.2%
02 Ethics Education and Information Management	0.71	0.50	0.50	69.9%	69.6%	99.6%
03 Legal Services	0.81	0.56	0.56	69.0%	68.5%	99.3%
04 Internal Audit Department	0.03	0.02	0.02	77.9%	77.0%	98.8%
<i>Development Projects</i>						
1226 Support to Directorate of Ethics and Integrity	0.21	0.14	0.14	66.8%	66.8%	100.0%
Total For Vote	4.23	3.95	3.92	93.3%	92.7%	99.3%

* Excluding Taxes and Arrears

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1452 Governance and Accountability

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Provided

Output: 14 5204 National Anti Corruption Strategy Coordinated

Annual Planned Outputs:	Item	Spent
An annual NACS performance report compiled	211103 Allowances	16,000
20 Districts monitored and evaluated on their performance and implementation of National Anti-corruption Strategy	221002 Workshops and Seminars	368,000
	221009 Welfare and Entertainment	30,000
	227001 Travel Inland	28,000
	227004 Fuel, Lubricants and Oils	8,000

National Anti-corruption Strategy disseminated to six(6) districts

Cumulative Outputs Achieved by the end of the Quarter:

National Anti-corruption Strategy disseminated to Ten districts

2. Two Quarterly IAF meeting were successfully held in September and November 2012.

3. The department organized the 1st anti corruption performance review workshop . The report of the workshop will be the basis for the final NACS performance report which will be ready for printing and dissemination by March 2013

Developed a draft National Anti Corruption Strategy (NACS) 2013-17

Printed DEI Corporate Plan 2012-15

Monitored the performance of twenty (20) District Integrity Promotion Forum

Facilitated one travel abroad (Vienna) to attend a conference of the United Nation Convention against Corruption (UNCaC)

Reasons for Variation in performance

No Variation major variation in out puts

Total	450,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	450,000
<i>NTR</i>	0

Output: 14 5205 DEI Support Services

Annual Planned Outputs:	Item	Spent
Efficient and effective support services offered.	211101 General Staff Salaries	186,904
Secretariat and coordination function provided for inter agency forum against corruption	211103 Allowances	245,000
Capacity for three staff built in fields of policy, strategic planning and M& E	213001 Medical Expenses (To Employees)	15,000
Goods and services procured	213002 Incapacity, death benefits and funeral expenses	20,000
Budget frame work paper and ministerial policy statements developed and submitted to finance	221001 Advertising and Public Relations	53,000
	221003 Staff Training	40,000
	221007 Books, Periodicals and Newspapers	25,000
	221009 Welfare and Entertainment	88,000
	221011 Printing, Stationery, Photocopying and Binding	50,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1452 Governance and Accountability

Recurrent Programmes

Programme 01 Finance and Administration

IFMS maintained	221016 IFMS Recurrent Costs	40,871
staff performance monitored	222001 Telecommunications	30,000
All vacant posts for staff filled	223003 Rent - Produced Assets to private entities	638,000
Cross cutting issues coordinated	223005 Electricity	12,000
Job analysis and evaluation of all staff undertaken	224002 General Supply of Goods and Services	100,000
DEI Review of the establishment structure coordinated	224003 Classified Expenditure	42,000
Internship guidelines developed	227001 Travel Inland	91,000
Registry organised	227002 Travel Abroad	181,000
	227004 Fuel, Lubricants and Oils	188,333
	228002 Maintenance - Vehicles	184,550

Cumulative Outputs Achieved by the end of the Quarter:

Efficient and effective support services offered.

Secretariat and coordination function provided for inter agency forum against corruption

IFMS maintained
staff performance monitored

Staff performance monitored.

Four officers attend the International Anti - Corruption Convention.

General maintenance of the Office was undertaken.

Draft Statement for FY 2012/13 were produced

Submitted to Public Service Commission request for recruitment of 10 support staff

Reasons for Variation in performance

No major variation in output

Total	2,230,658
<i>Wage Recurrent</i>	<i>186,904</i>
<i>Non Wage Recurrent</i>	<i>2,043,755</i>
<i>NTR</i>	<i>0</i>

Programme 02 Ethics Education and Information Management

Outputs Provided

Output: 14 5202 Public education and awareness

Annual Planned Outputs:	Item	Spent
	211101 General Staff Salaries	31,613
	211103 Allowances	92,000
The National Ethical values policy developed and submitted to Cabinet for approval	221002 Workshops and Seminars	362,000
	224002 General Supply of Goods and Services	1,000
The National Ethical Values policy launched	227001 Travel Inland	5,000
	227004 Fuel, Lubricants and Oils	6,000
Capacity of tutors of six primary teachers colleges to integrate ethical values in school activities enhanced		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1452 Governance and Accountability

Recurrent Programmes

Programme 02 Ethics Education and Information Management

The capacity of six local governments in to promote accountability and effective leadership enhanced.

Development of the Codes of conduct for professional bodies supported.

ACPPPP Cordination framework strengthened.

Cumulative Outputs Achieved by the end of the Quarter:

Capacity of six District Integrity Promotion Forums (Mayuge, Iganga, Serere, Soroti, Moyo and Adjumani) enhanced, Yumbe and Koboko)

Capacity of one primary Teachers Colleges (Loro PTC) on integration of ethical values in the school activities enhanced

Two IAF/ACPPPP task force meetings conducted on issues raised by partners

Conducted training for four (4) Primary Teachers Colleges; Kitgum Core PTC, Canon Lawrence PTC, Gulu Core PTC and Christ the King PTC on the integration of ethical vales

Conducted capacity building workshops for three (3) District Integrity Promotion Forum in Dokolo, Kaberamaido and Amolotar districts.

Conducted sensitization seminars for youth on the danger of immorality and drug abuse in 10 secondary schools in Kampala.

Organised an IAF/CSOs joint inspection of government projects in the Rwenzori sub region (Ntoroko, Kamwenge, Kabarole and Bundibugyo)

Organised one ACPPPP Taskforce meeting to discuss issues raised by CSOs partners.

Reasons for Variation in performance

No major varriation in out put

Total	497,613
<i>Wage Recurrent</i>	<i>31,613</i>
<i>Non Wage Recurrent</i>	<i>466,000</i>
<i>NTR</i>	<i>0</i>

Programme 03 Legal Services

Outputs Provided

Output: 14 5201 Formulation and monitoring of Policies, laws and strategies

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	211101 General Staff Salaries	72,416
	211103 Allowances	22,918
1. Leadership Code Act reviewed	221002 Workshops and Seminars	265,000
	221009 Welfare and Entertainment	17,000
	221011 Printing, Stationery, Photocopying and Binding	35,000
2. Proceeds of corruption law developed	227001 Travel Inland	80,000
3. Qui Tam Law developed	227002 Travel Abroad	65,418
4. Monitor Ugandas compliance with Regional and International anti-		

Vote: 112 Ethics and Integrity

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1452 Governance and Accountability

Recurrent Programmes

Programme 03 Legal Services

Corruption legal Instruments

5. Anti-corruption laws disseminated.

6. Implementation of the recommendations of the Commissions of Inquiry into anti-Corruption monitored

Cumulative Outputs Achieved by the end of the Quarter:

The taskforce discussed the comments and proposed amendments by the IAF on the review of the leadership Code Act and have been incorporated into the bill by the first parliamentary counsel. The bill awaits presentation to cabinet.

2. Principles for initiation of the proceeds of corruption law were developed.

The taskforce has developed a draft Asset Recovery bill 2012

3. The Legal Department disseminated the Anti corruption laws (Anti-Corruption Act, Whistleblowers protection Act, Access to information Act, Leadership Code Act, PPDA Act and Regulations, Public Service Standing Orders) in Mbale and Budaka Districts

4. The Director legal services participated in facilitating a regional training workshop on UNCAC Review mechanism in Ouagadougou-Burkina Faso. The workshop was organised by UNDP-Senegal. The workshop brought together 16 countries from west and Central Africa Subregion under the theme 'Understanding and sharing lessons learnt on the mechanism for reviewing the implementation of UNCAC'. Uganda which was reviewed in 2011 had been identified for its ability to share with other Countries its experience in undertaking the review

Conducted 3 Task Force working Group meetings to develop the Asset Recovery Law

Printed 1000 copies of the Simplified versions of the anti corruption laws.

Conducted workshops to disseminate anti corruption laws in Mpigi and Wakiso districts.

Conducted workshops to disseminate anti corruption laws in Kabarole, Kyenjojo, Kamwenge and Kasese districts.

Conducted workshops to disseminate anti corruption laws in Mubende, Kyegegwa, Kiboga and Mityana districts.

Developed the Principles for the Qui tam Bill.

Developed a draft training manual on anti corruption enforcement.

Reasons for Variation in performance

No major variation in Output

Total	557,751
Wage Recurrent	72,416

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1452 Governance and Accountability

Recurrent Programmes

Programme 03 Legal Services

Non Wage Recurrent 485,336
NTR 0

Programme 04 Internal Audit Department

Outputs Provided

Output: 14 5205 DEI Support Services

Annual Planned Outputs:	Item	Spent
capacity of staff built in areas of risk management,internal control systems	211101 General Staff Salaries	3,526
Governance and public finance management	211103 Allowances	8,400
	227002 Travel Abroad	11,600

DEI programs reviewed and monitored
DEI Audit reports prepared

Cumulative Outputs Achieved by the end of the Quarter:

All Quarterly DEI Internal Audit reports for FY 2012/13 were produced and submitted to Ministry of Finance, Planning and Economic Development

Reasons for Variation in performance

No major variation in outputs

Total 23,526
Wage Recurrent 3,526
Non Wage Recurrent 20,000
NTR 0

Development Projects

Project 1226 Support to Directorate of Ethics and Integrity

Capital Purchases

Output: 14 5276 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:	Item	Spent
One heavy duty colour printer procured	231005 Machinery and Equipment	140,695

100 units of office equipment serviced and maintained

five computers procured

Heavy duty photocopier

Eighteen laptops procured

Cumulative Outputs Achieved by the end of the Quarter:

200 units of office equipment serviced and maintained

5 Laptops and three desk tops were procured

Reasons for Variation in performance

No funds released

Total 140,695
GoU Development 140,695
External Financing 0
NTR 0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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Vote Function: 1452 Governance and Accountability

Development Projects

Project 1226 Support to Directorate of Ethics and Integrity

Output: 14 5278 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs:

five executive office desks procured.

Seven executive filing cabinets procured.

Ten executive office chair procured.

Cumulative Outputs Achieved by the end of the Quarter:

Five Executive Desks were procured

Reasons for Variation in performance

No funding

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	3,900,244
<i>Wage Recurrent</i>	<i>294,459</i>
<i>Non Wage Recurrent</i>	<i>3,465,090</i>
<i>GoU Development</i>	<i>140,695</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1452 Governance and Accountability

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Provided

Output: 14 5204 National Anti Corruption Strategy Coordinated

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
An annual NACS performance report compiled	211103 Allowances	5,310
10 Districts monitored and evaluated on their performance and implementation of National Anti-corruption Strategy	221002 Workshops and Seminars	58,973
	221009 Welfare and Entertainment	30,000
	227001 Travel Inland	28,000
	227004 Fuel, Lubricants and Oils	8,000

Actual Outputs Achieved in Quarter:

Developed a draft National Anti Corruption Strategy (NACS) 2013-17

Printed DEI Corporate Plan 2012-15

Monitored the performance of twenty (20) District Integrity Promotion Forum

Facilitated one travel abroad (Vienna) to attend a conference of the United Nation Convention against Corruption (UNCaC)

Reasons for Variation in performance

No Variation major variation in out puts

Total	130,283
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	130,283
<i>NTR</i>	0

Output: 14 5205 DEI Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Financial statements prepared and submitted to ministry of finance, planning and Economic development	211101 General Staff Salaries	42,711
	211103 Allowances	40,524
	213001 Medical Expenses (To Employees)	6,000
All vacant posts for staff filled	213002 Incapacity, death benefits and funeral expenses	10,000
Report on coordination of national efforts against corruption and rebuilding of ethics and integrity.	221001 Advertising and Public Relations	35,768
	221003 Staff Training	15,546
	221007 Books, Periodicals and Newspapers	13,974
	221009 Welfare and Entertainment	19,000
Capacity of three officers developed in the fields of policy and planning; public management; and ethical decision making.	221011 Printing, Stationery, Photocopying and Binding	39,000
A report on Uganda's compliance to international anti corruption obligations generated.	221016 IFMS Recurrent Costs	17,800
	222001 Telecommunications	11,000
	223003 Rent - Produced Assets to private entities	326,000
Efficient and effective support services offered.	223005 Electricity	6,090
	224002 General Supply of Goods and Services	37,588
Ministerial policy statement prepared and submitted to MOFPED	224003 Classified Expenditure	21,500
	227001 Travel Inland	30,194
Actual Outputs Achieved in Quarter:	227002 Travel Abroad	43,704
Draft Statement for FY 2012/13 were produced	227004 Fuel, Lubricants and Oils	73,322
Submitted to Public Service Commission request for recruitment of 10	228002 Maintenance - Vehicles	99,894

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QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1452 Governance and Accountability

Recurrent Programmes

Programme 01 Finance and Administration

support staff	Total	889,615
<i>Reasons for Variation in performance</i>	<i>Wage Recurrent</i>	42,711
No major variation in output	<i>Non Wage Recurrent</i>	846,904
	<i>NTR</i>	0

Programme 02 Ethics Education and Information Management

Outputs Provided

Output: 14 5202 Public education and awareness

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	211101 General Staff Salaries	8,622
The performance of District Integrity Promotion Forums monitored	211103 Allowances	38,380
The Integration of ethical values in the school activities monitored	221002 Workshops and Seminars	108,892
Consultative meeting with leaders of professional bodies on the need for effective implementation of codes conducted	224002 General Supply of Goods and Services	0
	227001 Travel Inland	3,333
	227004 Fuel, Lubricants and Oils	2,000

Actual Outputs Achieved in Quarter:

Conducted training for four (4) Primary Teachers Colleges; Kitgum Core PTC, Canon Lawrence PTC, Gulu Core PTC and Christ the King PTC on the integration of ethical values

Conducted capacity building workshops for three (3) District Integrity Promotion Forum in Dokolo, Kaberamaido and Amolotar districts.

Conducted sensitization seminars for youth on the danger of immorality and drug abuse in 10 secondary schools in Kampala.

Organised an IAF/CSOs joint inspection of government projects in the Rwenzori sub region (Ntoroko, Kamwenge, Kabarole and Bundibugyo)

Organised one ACPPP Taskforce meeting to discuss issues raised by CSOs partners.

Reasons for Variation in performance

No major variation in output

Total	161,227
<i>Wage Recurrent</i>	8,622
<i>Non Wage Recurrent</i>	152,605
<i>NTR</i>	0

Programme 03 Legal Services

Outputs Provided

Output: 14 5201 Formulation and monitoring of Policies, laws and strategies

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	211101 General Staff Salaries	34,954
monitor ugandas compliance with Regional and International anti-Corruption legal Instruments	211103 Allowances	2,704
<i>Actual Outputs Achieved in Quarter:</i>	221002 Workshops and Seminars	126,473
Conducted workshops to disseminate anti corruption laws in Mpigi and Wakiso districts.	221009 Welfare and Entertainment	17,000
	221011 Printing, Stationery, Photocopying and Binding	35,000
	227001 Travel Inland	90

Vote: 112 Ethics and Integrity

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1452 Governance and Accountability

Recurrent Programmes

Programme 03 Legal Services

Conducted workshops to disseminate anti corruption laws in Kabarole, Kyenjojo, Kamwenge and Kasese districts.	227002 Travel Abroad	65,418
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Conducted workshops to disseminate anti corruption laws in Mubende, Kyegegwa, Kiboga and Mityana districts.

Developed the Principles for the Qui tam Bill.

Developed a draft training manual on anti corruption enforcement.

Reasons for Variation in performance

No major variation in Oupt put

Total	281,638
<i>Wage Recurrent</i>	34,954
<i>Non Wage Recurrent</i>	246,684
<i>NTR</i>	0

Programme 04 Internal Audit Department

Outputs Provided

Output: 14 5205 DEI Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Quarter three audit report prepared and submitted to MOFPED	211101 General Staff Salaries	1,180
	211103 Allowances	8,400
Actual Outputs Achieved in Quarter:	227002 Travel Abroad	11,600

Quarter four internal Audit report for DEI was produced

Reasons for Variation in performance

No major varriation in out puts

Total	21,180
<i>Wage Recurrent</i>	1,180
<i>Non Wage Recurrent</i>	20,000
<i>NTR</i>	0

Development Projects

Project 1226 Support to Directorate of Ethics and Integrity

Capital Purchases

Output: 14 5276 Purchase of Office and ICT Equipment, including Software

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
No release	231005 Machinery and Equipment	69,903

Actual Outputs Achieved in Quarter:

There was no release of funds so no procuremnts were handled.

Reasons for Variation in performance

No funds released

Total	69,903
<i>GoU Development</i>	69,903
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 5278 Purchase of Office and Residential Furniture and Fittings

Vote: 112 Ethics and Integrity

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1452 Governance and Accountability

Development Projects

Project 1226 Support to Directorate of Ethics and Integrity

Outputs Planned in Quarter:

No funding

Actual Outputs Achieved in Quarter:

Nothing was planned for this quarter

Reasons for Variation in performance

No funding

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	1,553,846
<i>Wage Recurrent</i>	<i>87,467</i>
<i>Non Wage Recurrent</i>	<i>1,396,476</i>
<i>GoU Development</i>	<i>69,903</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 112 Ethics and Integrity

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
1452 Governance and Accountability	
○ <i>Recurrent Programmes</i>	
- 03 Legal Services	Data In
- 04 Internal Audit Department	Data In
- 01 Finance and Administration	Data In
- 02 Ethics Education and Information Management	Data In
○ <i>Development Projects</i>	
- 1226 Support to Directorate of Ethics and Integrity	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1452 Governance and Accountability	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In