

Vote: 112 Ethics and Integrity

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 112 Ethics and Integrity

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 (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.551	0.276	0.173	0.173	31.4%	31.4%	100.0%
Recurrent Non Wage	3.642	1.821	1.821	1.812	50.0%	49.7%	99.5%
Development GoU	1.211	0.582	0.582	0.489	48.1%	40.4%	83.9%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.404	2.679	2.577	2.474	47.7%	45.8%	96.0%
Total GoU+Ext Fin. (MTEF)	5.404	N/A	2.577	2.474	47.7%	45.8%	96.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	5.404	2.679	2.577	2.474	47.7%	45.8%	96.0%

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	5.40	2.58	2.47	47.7%	45.8%	96.0%
Total For Vote	5.40	2.58	2.47	47.7%	45.8%	96.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was variances in budget execution resulting from the variation in the cash release for quarter 2.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* 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			

Vote: 112 Ethics and Integrity

HALF-YEAR: 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
Output: 145201	Formulation and monitoring of Policies, laws and strategies		
<i>Description of Performance:</i>		Conducted 6 Legal Task Force workshops to develop Zero tolerance to corruption policy, Hand Book and Manual for law enforcement agencies.	limited funds was the reason for the variation
<i>Performance Indicators:</i>			
No. of functional IAF working groups		2	
<i>Output Cost:</i>	US\$ Bn: 0.864	US\$ Bn: 0.316	% Budget Spent: 36.6%
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 established and their capacity enhanced	
<i>Output Cost:</i>	US\$ Bn: 0.633	US\$ Bn: 0.262	% Budget Spent: 41.3%
Output: 145204	National Anti Corruption Strategy Coordinated		
<i>Description of Performance:</i>	National Anti Corruption Strategy (NACS) disseminated to 20 districts	Conducted IAF / MDAs consultation workshop and developed the Final Draft NACS 2013 - 18 for approval by IAF.	The variations was due to limited funds released.
<i>Output Cost:</i>	US\$ Bn: 0.963	US\$ Bn: 0.417	% Budget Spent: 43.3%
Vote Function Cost	US\$ Bn: 5.404	US\$ Bn: 2.474	% Budget Spent: 45.8%
Cost of Vote Services:	US\$ Bn: 5.404	US\$ Bn: 2.474	% Budget Spent: 45.8%

* Excluding Taxes and Arrears

The Directorate is under staffed thereby leading to limited capacity to implement planned activities. We have however forwarded all vacant post to the Public Service Commission for recruitment. Low absorption of funds released for GoU Development was due to the nature of the procurement which requires bigger amounts of money at once yet the quarterly release is inadequate to vote on account and cash limitations.

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		
20 new non state organisations was brought on board to Strengthen the Public Private partnership to mobilise the public to demand for service delivery. Strengthen more Integrity promotion forums to provide a platform for the public to dialogue on account	The Annual ACPPP review workshop meant to bring all anti corruption stakeholders to review performance was deferred to 4th Quarter	The variation was due to limited funding to undertake this exercise
Conduct joint Monitoring with sector institutions mandated to undertake monitoring of service delivery.	The Joint sector institutions monitoring exercise is planned for 4th quarter and therefore is still on track.	Planned for 4th quarter
Train 6 staff to enhance their capacity to effectively implement National anti corruption Strategy.	Six staff are currently under going traininh in UMI and Civil Service College.	This exercise is ongoing and is on track.

V3: Details of Releases and Expenditure

Vote: 112 Ethics and Integrity

HALF-YEAR: 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	5.40	2.58	2.47	47.7%	45.8%	96.0%
<i>Class: Outputs Provided</i>	<i>4.19</i>	<i>1.99</i>	<i>1.98</i>	<i>47.6%</i>	<i>47.3%</i>	<i>99.5%</i>
145201 Formulation and monitoring of Policies, laws and strategies	0.86	0.32	0.32	36.7%	36.6%	99.9%
145202 Public education and awareness	0.63	0.27	0.26	42.2%	41.3%	97.7%
145204 National Anti Corruption Strategy Coordinated	0.96	0.42	0.42	43.3%	43.3%	99.9%
145205 DEI Support Services	1.73	0.99	0.99	57.3%	57.1%	99.7%
<i>Class: Capital Purchases</i>	<i>1.21</i>	<i>0.58</i>	<i>0.49</i>	<i>48.1%</i>	<i>40.4%</i>	<i>83.9%</i>
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.34	0.34	333.0%	333.0%	100.0%
145276 Purchase of Office and ICT Equipment, including Software	0.40	0.13	0.12	33.3%	31.0%	92.9%
145278 Purchase of Office and Residential Furniture and Fittings	0.71	0.11	0.03	15.9%	4.0%	25.2%
Total For Vote	5.40	2.58	2.47	47.7%	45.8%	96.0%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.19	1.99	1.98	47.6%	47.3%	99.5%
211101 General Staff Salaries	0.55	0.17	0.17	31.4%	31.4%	100.0%
211103 Allowances	0.43	0.25	0.25	58.4%	58.5%	100.2%
213001 Medical expenses (To employees)	0.02	0.01	0.01	33.3%	33.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	33.3%	33.3%	100.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	55.6%	55.6%	100.0%
221002 Workshops and Seminars	1.53	0.67	0.66	43.9%	43.5%	99.1%
221003 Staff Training	0.12	0.03	0.03	26.8%	26.7%	99.9%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.15	0.08	0.08	54.8%	54.6%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.03	52.2%	52.2%	100.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	54.8%	54.8%	100.0%
222001 Telecommunications	0.03	0.02	0.02	55.6%	55.6%	100.0%
223003 Rent – (Produced Assets) to private entities	0.42	0.33	0.33	79.5%	79.5%	100.0%
223005 Electricity	0.01	0.01	0.01	58.3%	52.3%	89.7%
224002 General Supply of Goods and Services	0.09	0.05	0.05	55.6%	53.1%	95.5%
224003 Classified Expenditure	0.03	0.01	0.01	33.3%	33.3%	99.8%
225001 Consultancy Services- Short term	0.08	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.20	0.09	0.09	44.2%	43.9%	99.5%
227002 Travel abroad	0.17	0.09	0.09	50.9%	50.9%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	51.1%	51.1%	100.0%
228002 Maintenance - Vehicles	0.12	0.06	0.06	50.0%	50.0%	99.9%
Output Class: Capital Purchases	1.21	0.58	0.49	48.1%	40.4%	83.9%
231004 Transport equipment	0.10	0.34	0.34	333.0%	333.0%	100.0%
231005 Machinery and equipment	0.40	0.13	0.12	33.3%	31.0%	92.9%
231006 Furniture and fittings (Depreciation)	0.71	0.11	0.03	15.9%	4.0%	25.2%
Grand Total:	5.40	2.58	2.47	47.7%	45.8%	96.0%
Total Excluding Taxes and Arrears:	5.40	2.58	2.47	47.7%	45.8%	96.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU	% GoU	% GoU
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Vote: 112 Ethics and Integrity

HALF-YEAR: Highlights of Vote Performance

		Budget			Budget Released	Budget Spent	Releases Spent
VF:1452 Governance and Accountability		5.40	2.58	2.47	47.7%	45.8%	96.0%
<i>Recurrent Programmes</i>							
01	Finance and Administration	2.69	1.41	1.40	52.4%	52.3%	99.8%
02	Ethics Education and Information Management	0.63	0.27	0.26	42.2%	41.3%	97.7%
03	Legal Services	0.81	0.32	0.32	38.9%	38.9%	99.9%
04	Internal Audit Department	0.06	0.00	0.00	5.5%	5.5%	100.0%
<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	0.58	0.49	48.1%	40.4%	83.9%
Total For Vote		5.40	2.58	2.47	47.7%	45.8%	96.0%

* Excluding Taxes and Arrears

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

Vote: 112 Ethics and Integrity

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

		Item	Spent
1. The Inter Agency Forum against Ccorruption (IAF) coordinated	1. Printed 100 copies of the National Ethical Values Policy	211103 Allowances	24,999
2. NACS disseminated to 12 districts	2. Printed 500 copies of the Simplified version of the Anti Corruption laws	221002 Workshops and Seminars	334,698
3. Twenty districts monitored on their implementation of NACS	3. Conducted 4 workshops to coordinate anti corruption efforts (roll IAF) in local governments.	221003 Staff Training	8,611
4. Annual NACS performance report compiled.	4. Printed IEC materials	221009 Welfare and Entertainment	10,000
	5. Conducted 2 IAF sub working Group meetings (PEC sub working Group)	227001 Travel inland	26,601
	6. Printed IEC materials for the dissemination of the National Ethical Values Policy	227004 Fuel, Lubricants and Oils	12,233
	7. Conducted 4 workshops to coordinate anti corruption efforts (roll IAF) in Mubende, Nakasongola, Mityana and Luwero districts.		
	8. Facilitated two (2) IAF sub working Group meetings (NACS IAF Technical Working Group meeting and IAF/ACPPP Task Force meeting working Group)		
	9. Developed and run 3 newspaper supplements to create public awareness on issues of corruption and ethics & integrity.		
	10. Facilitated 4 staff travel abroad to attend conferences on anti corruption in Panama.		

Reasons for Variation in performance

Limited funds for the implementation of planned outputs.

Total	417,142
Wage Recurrent	0
Non Wage Recurrent	417,142
NTR	0

Output: 14 5205 DEI Support Services

Vote: 112 Ethics and Integrity**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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\$ Thousands</i>
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Vote Function: 1452 Governance and Accountability*Recurrent Programmes***Programme 01 Finance and Administration**

		<i>Item</i>	<i>Spent</i>
1. Structure of the DEI reviewed to improve efficiency and effectiveness.	1. Continued to pursue the review the DEI organizational structure by the MoPS.	211101 General Staff Salaries	94,674
2. Logistical support provided and general facilities managed.	2. Conducted performance management and appraisal of staff.	211103 Allowances	161,211
3. International Conventions and obligations complied with. (IAACA, AAPAM, 2 UNODC Meetings).	3. Advertised vacant posts	213001 Medical expenses (To employees)	5,000
	4. Patd staff allowances.	213002 Incapacity, death benefits and funeral expenses	3,333
	5. Met the welfare and entertainment needs of staff.	221001 Advertising and Public Relations	13,889
	6. Facilitated 6 training.	221003 Staff Training	22,181
	7. Facilitated the MSE&I and SEC/E&I to coordinate the National efforts against corruption.	221007 Books, Periodicals & Newspapers	10,000
	8. Managed DEI fleet.	221009 Welfare and Entertainment	55,815
	9. Timely payment for utilities. (Rent, telecommunications, electricity & water)	221011 Printing, Stationery, Photocopying and Binding	13,056
	10. Payment of medical expenses to entitled officers.	221016 IFMS Recurrent costs	17,452
	11. Provision for death benefits and incapacity.	222001 Telecommunications	16,667
	12. Provision of newspapers, books and periodicals.	223003 Rent – (Produced Assets) to private entities	332,222
	13. Printing, stationery and photocopying.	223005 Electricity	6,277
	14. Meeting the IFMS recurrent costs	224002 General Supply of Goods and Services	47,766
	15. Meeting of classified expenses	224003 Classified Expenditure	10,650
	16. Goods and services procured against plan.	227001 Travel inland	44,444
	17. Advertising and PR.	227002 Travel abroad	28,485
	18. Procuried air tickets for 3 officers to travel to attend standing official trips	227004 Fuel, Lubricants and Oils	43,500
		228002 Maintenance - Vehicles	59,951

Reasons for Variation in performance

Limited funds was the cause of the variations

Total	986,572
Wage Recurrent	94,674

Vote: 112 Ethics and Integrity**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

<i>Non Wage Recurrent</i>	891,898
<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>
1. Approved National ethical values policy disseminated to key stakeholders (Youths, CSO partners, Teachers, opinion leaders, political leaders, religious leaders and the civil servants) in five sub regions.	1. Conducted training to integrate ethical values in 3 PTCs (Arua, Lodonga and Iganga Core PTCS)	211101 General Staff Salaries 32,528
2. The capacity of Tutors of Primary Teacher Colleges (PTCs) from Northern and West Nile sub regions to integrate ethical values in school activities enhanced.	2. Conducted training to build capacity of 8 District Integrity Promotion Forum (Masaka, Rakai, Mubende, Mityana, Sheema, Bushenyi, Luweero and Nakasongola)	211103 Allowances 47,610
3. Accountability and effective leadership enhanced in 6 districts of Eastern, West Nile and mid-western regions.	3. Conducted sensitization seminars for 13 schools in Kampala district on the danger of drug abuse and immorality.	221002 Workshops and Seminars 175,017
4. Participation of Anti Corruption Public Private Partnership (ACPPP) members in anti corruption activities enhanced.	4. Developed IEC materials for the dissemination of National ethical values Policy	227001 Travel inland 2,350
5. Information, Education and Communication(IEC) materials produced	5. The National Ethical Values Policy was launched on 8th October 2013 by H.E the President.	227004 Fuel, Lubricants and Oils 4,000
6. Public awareness on issues of corruption, accountability and integrity through print and electronic media enhanced.	6. Conducted the NEVP national dissemination workshop at Munyonyo Resort Hotel in december 2013.	
	7. Conducted one consultation workshop for Head Teachers on the implementation of the National Ethical Values Policy in the education institutions.	

Reasons for Variation in performance

The under performance against planned outputs was due to limited funding in Q2.

Total	261,505
<i>Wage Recurrent</i>	32,528
<i>Non Wage Recurrent</i>	228,977
<i>NTR</i>	0

Programme 03 Legal Services*Outputs Provided***Output: 14 5201 Formulation and monitoring of Policies, laws and strategies**

Vote: 112 Ethics and Integrity**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

		<i>Item</i>	<i>Spent</i>
1. Anti corruption laws disseminated	1. Conducted a consultative meeting on training manual and resource book for law enforcement agencies.	211101 General Staff Salaries	42,817
2. Review of the Leadership Code Act completed	2. Disseminated anti corruption laws in Mukono, Buvuma Island, Buikwe and Kayunga districts.	211103 Allowances	15,390
3. Proceeds of corruption law developed	3. Initiated legislation for Anti Corruption Court.	221002 Workshops and Seminars	155,000
4. Qui Tam Bill developed	4. Reviewed the Zero Tolerance to Corruption Policy.	221009 Welfare and Entertainment	13,426
5. Uganda's Compliance with regional & international anti corruption legal instruments undertaken	5. Reviewed the Qui Tam law principles.	221011 Printing, Stationery, Photocopying and Binding	17,500
6. Implementation of recommendations of Commissions of Inquiry into corruption monitored.	6. Developed Citizens's Handbook on anti corruption.	227001 Travel inland	12,301
7. Training Manual on anti corruption enforcement developed	7. Conducted a workshop in Kampala to disseminate anti corruption laws.	227002 Travel abroad	59,993
	8. Conducted a task force meeting to obtain comments on the Citizen's handbook and training manual for law enforcement agencies.		
	9. Printed 1000 copies of the simplified version of the anti corruption laws.		
	10. The legal task force completed the review of the Zero tolerance to corruption policy.		
	11. Handled issues anti corruption issues from whistleblowers.		

Reasons for Variation in performance

Due to limited funds, some planned activities were not undertaken.

Total	316,427
Wage Recurrent	42,817
Non Wage Recurrent	273,610
NTR	0

Programme 04 Internal Audit Department*Outputs Provided***Output: 14 5201 Formulation and monitoring of Policies, laws and strategies**

capacity of staff built in areas of risk management, internal control systems Governance and public finance management	some staff were trained in Governance and public finance management
DEI programs reviewed and monitored	Capacity was built in areas of risk management and internal control systems

Vote: 112 Ethics and Integrity**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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\$ Thousands</i>
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Vote Function: 1452 Governance and Accountability*Recurrent Programmes***Programme 04 Internal Audit Department**

Reviewed programmes of DEI

Reasons for Variation in performance

No variations

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 14 5205 DEI Support Services

	<i>Item</i>	<i>Spent</i>
capacity of staff built in areas of risk management, internal control systems Governance and public finance management	DEI programs reviewed and monitored 211101 General Staff Salaries	3,319
DEI programs reviewed and monitored	DEI Audit reports for Q1 of FY 2013/14 prepared	
DEI Audit reports prepared		

Reasons for Variation in performance

No variations

Total	3,319
<i>Wage Recurrent</i>	3,319
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

*Development Projects***Project 1226 Support to Directorate of Ethics and Integrity***Capital Purchases***Output: 14 5275 Purchase of Motor Vehicles and Other Transport Equipment**

	<i>Item</i>	<i>Spent</i>
1. A 14 seater minibus for field activities procured.	1. Commenced the procurement process (development of the specifications, advertising the bids)	231004 Transport equipment
	2. Issued bidding documents and finalized the procurement of 3 vehicles	336,316

Reasons for Variation in performance

The long process of procurement and limited funding was responsible for the variations.

Vote: 112 Ethics and Integrity**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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\$ Thousands</i>
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Vote Function: 1452 Governance and Accountability*Development Projects***Project 1226 Support to Directorate of Ethics and Integrity**

Total	336,316
<i>GoU Development</i>	336,316
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
1. Ten (10) laptops and ten desktops procured.	1. procured 3 air conditioners	
	2. procured a walk through metal detector.	231005 Machinery and equipment
5. A walk through metal detector to enhance Security procured.	3. Procured 2 laptops, 5 Ipads and 2 computers.	123,900
6. A heavy duty photocopier procured		
7. A heavy duty colour printer procured		

Reasons for Variation in performance

Variation was due to limited funding

Total	123,900
<i>GoU Development</i>	123,900
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
five executive office desks procured.	Procured five executive office desks.	
Seven executive filing cabinets procured.	Procured 3 executive filing cabinets	231006 Furniture and fittings (Depreciation)
Ten executive office chair procured.	procured seven executive office chair	28,372

Reasons for Variation in performance

Limited funding was the cause of variations in the planned outputs

Total	28,372
<i>GoU Development</i>	28,372
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	2,473,553
<i>Wage Recurrent</i>	173,337
<i>Non Wage Recurrent</i>	1,811,627
<i>GoU Development</i>	488,588
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 112 Ethics and Integrity

Vote: 112 Ethics and Integrity

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1452 Governance and Accountability

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Provided

Output: 14 5204 National Anti Corruption Strategy Coordinated

		Item	Spent
1. Conduct a national workshop to launch the NACS	1. Printed IEC materials for the dissemination of the National Ethical Values Policy	211103 Allowances	8,563
2. Conduct at least 2 workshops to disseminate NACS in Local Governments.	2. Conducted 4 workshops to coordinate anti corruption efforts (roll IAF) in Mubende, Nakasongola, Mityana and Luwero districts.	221002 Workshops and Seminars	198,862
3. Conduct radio talk shows in the Districts	3. Facilitated two (2) IAF sub working Group meetings (NACS IAF Technical Working Group meeting and IAF/ACPPP Task Force meeting working Group)	221003 Staff Training	8,611
4. Procure space in newspapers to serialize NACS.	4. Developed and run 3 newspaper supplements to create public awareness on issues of corruption and ethics & integrity.	221009 Welfare and Entertainment	10,000
5. Provide a Secretariat and coordination function for the IAF.	5. Facilitated 4 staff travel abroad to attend conferences on anti corruption in Panama.	227001 Travel inland	23,526
6. Conduct & facilitate 3 IAF working sub-committees activities.		227004 Fuel, Lubricants and Oils	4,899

Reasons for Variation in performance

Limited funds for the implementation of planned outputs.

Total	254,461
Wage Recurrent	0
Non Wage Recurrent	254,461
NTR	0

Output: 14 5205 DEI Support Services

		Item	Spent
1. Continue to pursue the review the DEI organizational structure by the MoPS.	1. Continued to pursue the review the DEI organizational structure by the MoPS.	211101 General Staff Salaries	49,474
2. Conduct performance management and appraisal of staff.	2. Conducted performance management and appraisal of staff.	211103 Allowances	80,162
3. Fill vacant posts	3. Advertised vacant posts	213001 Medical expenses (To employees)	5,000
4. Pay staff allowances.	4. Paid staff allowances.	213002 Incapacity, death benefits and funeral expenses	3,333
5. Meet the welfare and entertainment needs of staff.	5. Met the welfare and entertainment needs of staff.	221001 Advertising and Public Relations	13,889
6. Capacity building and staff training.	6. Facilitated 6 training.	221003 Staff Training	13,884
7. Facilitating the MSE&I and SEC/E&I to coordinate the National efforts against corruption.	7. Facilitated the MSE&I and SEC/E&I to coordinate the National efforts against corruption.	221007 Books, Periodicals & Newspapers	5,001
		221009 Welfare and Entertainment	42,465
		221011 Printing, Stationery, Photocopying and Binding	8,896
		221016 IFMS Recurrent costs	16,202
		222001 Telecommunications	9,413
		223003 Rent – (Produced Assets) to private entities	192,889
		223005 Electricity	6,277

Vote: 112 Ethics and Integrity**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1452 Governance and Accountability*Recurrent Programmes***Programme 01 Finance and Administration**

8. Managing of DEI fleet.	8. Managed DEI fleet.	224002 General Supply of Goods and Services	30,998
9. Timely payment for utilities. (Rent, telecommunications, electricity & water)	9. Timely payment for utilities. (Rent, telecommunications, electricity & water)	224003 Classified Expenditure	10,650
10. Payment of medical expenses to entitled officers.	10. Payment of medical expenses to entitled officers.	227001 Travel inland	27,400
11. Provision for death benefits and incapacity.	11. Provision for death benefits and incapacity.	227002 Travel abroad	28,375
12. Provision of newspapers, books and periodicals.	12. Provision of newspapers, books and periodicals.	227004 Fuel, Lubricants and Oils	26,382
13. Printing, stationery and photocopying.	13. Printing, stationery and photocopying.	228002 Maintenance - Vehicles	37,561
14. Meeting the IFMS recurrent costs	14. Meeting the IFMS recurrent costs		
15. Meeting of classified expenses	15. Meeting of classified expenses		
16. Goods and services procured against plan.	16. Goods and services procured against plan.		
17. Advertising and PR.	17. Advertising and PR.		
18. Procuring air tickets and facilitating officers to travel to attend standing official trips	18. Procuried air tickets for 3 officers to travel to attend standing official trips		
19. Compiling relevant reports (by officers) on conferences, meetings and workshops attended.			

Reasons for Variation in performance

Limited funds was the cause of the variations

Total	608,250
Wage Recurrent	49,474
Non Wage Recurrent	558,776
NTR	0

Programme 02 Ethics Education and Information Management*Outputs Provided***Output: 14 52 02 Public education and awareness**

Vote: 112 Ethics and Integrity

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1452 Governance and Accountability

Recurrent Programmes

Programme 02 Ethics Education and Information Management

		Item	Spent
1. Conduct a National launch to disseminate the national values policy to MDAs and key CSOs.	1. The National Ethical Values Policy was launched on 8th October 2013 by H.E the President.	211101 General Staff Salaries	16,998
		211103 Allowances	24,619
		221002 Workshops and Seminars	85,041
2. Conduct one consultative meetings with National Curriculum Development Center to integrate ethical values in Secondary and Tertiary Institutions	2. Conducted the NEVP national dissemination workshop at Munyonyo Resort Hotel in december 2013.	227001 Travel inland	2,350
		227004 Fuel, Lubricants and Oils	2,000
3. Conduct training for Tutors of 2 Primary Teacher's Colleges	3. Conducted one capacity building workshop for PTC tutors of Iganga to effectively integrate ethical values in school activities.		
4. Conduct two (2) training workshops on promotion of ethical standards in the Districts of West Nile region	4. Conducted 4 DIPF capacity building workshop on effective leadership and mainstreaming of ethics and integrity in Mubende, Mityana, Nakasongola and Luwero districts.		
5. Conduct 1 ACPPP taskforce meeting on issues raised by partners.			
6. Conduct an Annual Review workshop on the ACPPP collaboration framework	5. Conducted one consultation workshop for Head Teachers on the implementation of the National Ethical Values Policy in the education institutions.		
7. Analyze and document governance issues raised from the local Governments.			
8. Send bulk SMSes (messages) on ethics and integrity to the public			
9. Update DEI website.			

Reasons for Variation in performance

The under performance against planned outputs was due to limited funding in Q2.

Total	131,008
Wage Recurrent	16,998
Non Wage Recurrent	114,010
NTR	0

Programme 03 Legal Services

Outputs Provided

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

		Item	Spent
1. Conduct 2 workshops to disseminate the laws.	1. Conducted a workshop in Kampala to disseminate anti corruption laws.	211101 General Staff Salaries	22,375
		211103 Allowances	7,777
2. Hold 4 radio/ TV talkshows to sensitize public on the laws.	2. Conducted a task force meeting to obtain comments on the Citizen's hand book and training manual for law enforcement agencies.	221002 Workshops and Seminars	76,043
		221009 Welfare and Entertainment	12,576
3. Print Bill		221011 Printing, Stationery, Photocopying and Binding	17,500

Vote: 112 Ethics and Integrity**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	
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US\$ Thousand

Vote Function: 1452 Governance and Accountability*Recurrent Programmes***Programme 03 Legal Services**

4. . Table Bill to Parliament	3. Printed 1000 copies of the simplified version of the anti corruption laws.	227001 Travel inland	7,891
4. . Conduct consultations with Parliament on the Bill.		227002 Travel abroad	53,121
5. consultations with relevant stakeholders on the Proceeds of Corruption law.	4. The legal task force completed the review of the Zero tolerance to corruption policy.		
6. . Convene taskforce working meetings to discuss and harmonize the comments from the consultations and finalize the draft Qui Tam principles	5. Handled issues anti corruption issues from whistleblowers.		
7. Prepare inventory and make analysis of the implementation of the regional & international anti corruption legal instruments			
8. Attend regional & international anti corruption annual conferences and General meetings			
9. Conduct consultations with relevant stakeholders to develop training manual on the enforcement of anti corruption laws.			

Reasons for Variation in performance

Due to limited funds, some planned activities were not undertaken.

Total	197,283
Wage Recurrent	22,375
Non Wage Recurrent	174,908
NTR	0

Programme 04 Internal Audit Department*Outputs Provided***Output: 14 5201 Formulation and monitoring of Policies, laws and strategies**

continue building and strengthening staff capacity in risk management and internal control systems	some staff were trained in Governance and public finance management
	Capacity was build in areas of risk management and internal control systems

Reasons for Variation in performance

No variations

Vote: 112 Ethics and Integrity**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1452 Governance and Accountability*Recurrent Programmes***Programme 04 Internal Audit Department**

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 14 5205 DEI Support Services

		<i>Item</i>	<i>Spent</i>
DEI programs reviewed and monitored	DEI programs reviewed and monitored	211101 General Staff Salaries	1,735
DEI Audit reports for Q1 of FY 2013/14 prepared	DEI Audit reports for Q1 of FY 2013/14 prepared		

Reasons for Variation in performance

No variations

Total	1,735
<i>Wage Recurrent</i>	1,735
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

*Development Projects***Project 1226 Support to Directorate of Ethics and Integrity***Capital Purchases***Output: 14 5275 Purchase of Motor Vehicles and Other Transport Equipment**

		<i>Item</i>	<i>Spent</i>
Issuance of bidding documents and finalization of procurement of 3 vehicles	1. Issued bidding documents and finalized the procurement of 3 vehicles	231004 Transport equipment	336,316

Reasons for Variation in performance

The long process of procurement and limited funding was responsible for the variations.

Total	336,316
<i>GoU Development</i>	336,316
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 112 Ethics and Integrity**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1452 Governance and Accountability*Development Projects***Project 1226 Support to Directorate of Ethics and Integrity**

		<i>Item</i>	<i>Spent</i>
1. Ten (10) laptops and ten desktops procured.	1. Procured 2 laptops, 5 I pads and 2 computers.	231005 Machinery and equipment	123,900
2. A walk through metal detector to enhance Security procured	2. Procured a walk through metal detector to enhance Security.		

Reasons for Variation in performance

Variation was due to limited funding

Total	123,900
<i>GoU Development</i>	123,900
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 145278 Purchase of Office and Residential Furniture and Fittings

		<i>Item</i>	<i>Spent</i>
five executive office desks procured.	Procured five executive office desks.	231006 Furniture and fittings (Depreciation)	28,372
Seven executive filing cabinets procured.	Procured 3 executive filing cabinets		
Ten executive office chair procured.	procured seven executive office chair		

Reasons for Variation in performance

Limited funding was the cause of variations in the planned outputs

Total	28,372
<i>GoU Development</i>	28,372
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	1,681,326
<i>Wage Recurrent</i>	90,582
<i>Non Wage Recurrent</i>	1,102,156
<i>GoU Development</i>	488,588
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 112 Ethics and Integrity

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	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

Item	Balance b/f	New Funds	Total
1. Conduct at least 2 workshops to disseminate NACS in Local Governments.	211103 Allowances 221002 Workshops and Seminars	1 0	1 202
2. Conduct radio talk shows in the Districts	227001 Travel inland	0	65
	Total	0	268
3. Procure space in newspapers to serialize NACS.		<i>Wage Recurrent</i> <i>Non Wage Recurrent</i>	<i>0</i> <i>0</i>
4. Organise and conduct an exercise to monitor the implementation of NACS			
5. Provide a Secretariat and coordination function for the IAF.			
6. Conduct & facilitate 3 IAF working sub-committees activities.			
7. Disseminate the NACS performance report in the Print and Electronic media.			
	<i>NTR</i>	<i>0</i>	<i>0</i>

Output: 14 5205 DEI Support Services

Item	Balance b/f	New Funds	Total
1. Continue to pursue the review the DEI organizational structure by the MoPS.	221003 Staff Training 221009 Welfare and Entertainment	42 0	42 185
2. Conduct performance management and appraisal of staff.	223005 Electricity 224002 General Supply of Goods and Services 224003 Classified Expenditure	723 2,234 17	723 2,234 17
3. Fill vacant posts	228002 Maintenance - Vehicles	49	49
	Total	0	2,871
4. Finalize the updating of payroll to Integrated Personnel Payroll System (IPPS) for staff salaries		<i>Wage Recurrent</i> <i>Non Wage Recurrent</i>	<i>0</i> <i>0</i>
5. Pay staff allowances.			
6. Meet the welfare and entertainment needs of staff.			
7. Capacity building and staff training.			
8. Facilitating the MSE&I and SEC/E&I to coordinate the National efforts against corruption.			
9. Managing of DEI fleet.			
10. Timely payment for utilities. (Rent, telecommunications, electricity & water)			
11. Payment of medical expenses to entitled officers.			
12. Provision for death benefits and incapacity.			

Vote: 112 Ethics and Integrity

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1452 Governance and Accountability

Recurrent Programmes

Programme 01 Finance and Administration

13. Provision of newspapers, books and periodicals.
14. Printing, stationery and photocopying.
15. Meeting the IFMS recurrent costs
16. Meeting of classified expenses
17. Goods and services procured against plan.
18. Advertising and PR.
19. Procuring air tickets and facilitating officers to travel to attend standing official trips
20. Compiling relevant reports (by officers) on conferences, meetings and workshops attended.

NTR 0 0 0

Programme 02 Ethics Education and Information Management

Outputs Provided

Output: 14 52 02 Public education and awareness

Item	Balance b/f	New Funds	Total
1. Conduct one consultative meetings with National Curriculum Development Center to integrate ethical values in Secondary and Tertiary Institutions	221002 Workshops and Seminars 227001 Travel inland	5,983 0	5,983 0
	Total	6,023	6,023
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	6,023	6,023
3. Conduct training for Tutors of 2 Primary Teacher's Colleges			
4. Conduct two (2) training workshops on promotion of ethical standards in the Districts of Mid western region			
5. Conduct a training and evaluation workshop for 1 regional CSO partner.			
6. Conduct 1 ACPPP taskforce meeting on issues raised by partners.			
7. Analyze and document governance issues raised from the local Governments.			
8. Send bulk SMSes (messages) on ethics and integrity to the public			
9. . Update DEI website.			
	<i>NTR</i>	0	0
		0	0

Programme 03 Legal Services

Outputs Provided

Vote: 112 Ethics and Integrity

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1452 Governance and Accountability

Recurrent Programmes

Programme 03 Legal Services

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

Item	Balance b/f	New Funds	Total	
1. Present draft Qui Tam Principles to IAF for approval	211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland	110 74 199	0 0 0	110 74 199
2. Convene taskforce working meetings to discuss and consider IAF comments and finalize with the Qui Tam principles.	227002 Travel abroad	7	0	7
	Total	390	0	390
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	390	0	390
3. Present Qui Tam principles to Cabinet for approval				
4. Hold consultative meetings/ dialogue with IAF institutions on the implementation of the regional & international anti corruption legal instruments				
5. Attend regional & international anti corruption annual conferences and General meetings				
6. Collect data on the recommendations of Commissions of Inquiry into corruption				
7. Compile and analyze the reports of the Commissions of inquiry into corruption				
	<i>NTR</i>	0	0	0

Programme 04 Internal Audit Department

Outputs Provided

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

DEI programs reviewed and monitored

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 14 5205 DEI Support Services

DEI programs reviewed and monitored

DEI Audit reports for Q2 of FY 2013/14 prepared

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

Development Projects

Project 1226 Support to Directorate of Ethics and Integrity

Capital Purchases

Vote: 112 Ethics and Integrity**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1452 Governance and Accountability*Development Projects***Project 1226 Support to Directorate of Ethics and Integrity****Output: 14 5275 Purchase of Motor Vehicles and Other Transport Equipment**

Contract a wards

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1. procure 3 air conditioners 2. Procure 10 laptops, 5 Ipads and 4 computers.	231005 Machinery and equipment 9,434	0	9,434
Total	9,434	0	9,434
<i>GoU Development</i>	9,434	0	9,434
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procure five executive office desks.	231006 Furniture and fittings (Depreciation) 84,215	0	84,215
Procure 3 executive filing cabinets			
procure seven executive office chair			
Total	84,215	0	84,215
<i>GoU Development</i>	84,215	0	84,215
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0
GRAND TOTAL	103,200	0	103,200
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	9,552	0	9,552
<i>GoU Development</i>	93,649	0	93,649
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 112 Ethics and Integrity

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	3.642358413	1.027955398	28.2%	0.787	21.6%
Total	3.642358413	1.027955398	28.2%	0.787	21.6%

Reasons for cash requirement greater than 1/4 of the budget: No planned frontloads

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1.210596691	0.279587306	23.1%	0	0.0%
Total	1.210596691	0.279587306	23.1%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: Funds frontloaded to Q3

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	4.852955104	1.307542704	26.9%	0.787	16.2%

Vote: 112 Ethics and Integrity

Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
1452 Governance and Accountability		
○ <i>Recurrent Programmes</i>		
- 03 Legal Services	Data In	Data In
- 04 Internal Audit Department	Data In	Data In
- 01 Finance and Administration	Data In	Data In
- 02 Ethics Education and Information Management	Data In	Data In
○ <i>Development Projects</i>		
- 1226 Support to Directorate of Ethics and Integrity	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

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 into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request

Vote: 112 Ethics and Integrity

Checklist for OBT Submissions made during QUARTER 3

Cash Request	Data In
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