

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 (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.480	1.383	0.286	0.300	59.5%	62.5%	104.9%
Recurrent Non Wage	4.667	2.408	2.408	1.894	51.6%	40.6%	78.7%
Development GoU	0.211	0.065	0.065	0.019	30.7%	9.0%	29.4%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.358	3.856	2.758	2.213	51.5%	41.3%	80.2%
Total GoU+Ext Fin. (MTEF)	5.358	N/A	2.758	2.213	51.5%	41.3%	80.2%
<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	3.856	2.758	2.213	51.5%	41.3%	80.2%

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	2.76	2.21	51.5%	41.3%	80.2%
Total For Vote	5.36	2.76	2.21	51.5%	41.3%	80.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was a challenge of completing procurement processes in time

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
<i>Vote Function: 1452 Governance and Accountability</i>			

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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>	Four functional IAF working Groups, namely; Legal Task Force, NACS Technical working Group, ACPMP Task Force and Communication working Group functional	<ol style="list-style-type: none"> 1) One Consultative meeting with MDAs on the implementation of recommendations of the Inspectorate of Government was conducted 2) One dissemination workshop for Anti-Corruption laws in Entebbe Municipality was conducted 3) One Consultative meeting for development of Faith Based Organisations (FBOs) Policy was conducted 4) One thousand (1000) copies of Simplified version of anticorruption laws were printed 5) One thousand (1000) Copies of the citizen's Handbook were printed 6) Four hundred twenty (420) copies of whistle blowers protection Regulations, 2015 were printed 7) One departmental retreat was held at M and J Airport Hotel to finalise the zero Tolerance to Corruption Policy, reviewed FBO Policy draft paper, discussed and reviewed the structuring report for the Legal Department. 8) A paper on Gambling, Alcoholism and Drug abuse was completed 9) One Cabinet Memorandum on Anti-Pornography Regulations was completed 10) One open ended expert working group meeting on United Nations Convention against Corruption (UNCAC) at Vienna Austria was attended 11) One dissemination workshop for Anti-Corruption laws in Tororo, Busia and Butaleja was conducted 12) One working group meeting in Arusha, Tanzania on EAC Protocol on good governance was attended. 13) Printed the Whistleblowers Protection Regulation, 2015. 500 copies of the Regulations printed 	No variation

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		14) Finalised Cabinet Memo on Anti-Pornography Regulations 2015. Submitted to Cabinet to be included in the order paper 15) Participated in IAACA and COSP-St Petersburg: -8th general meeting and Conference of International Association of Anti-Corruption Authorities -6th Session of the Conference of States Parties to UNCAC. Copies of the reports have been compiled. 16) Conducted Country visit to India on UNCAC Implementation Peer Review. A copy of the report has been prepared and submitted to Top Management	
<i>Performance Indicators:</i>			
Number of Regulations Produced	2	2	
Number of MDALGs in which Anti-Corruption laws are disseminated	12	6	
National Anti Corruption Policies Produced	1	1	
<i>Output Cost:</i>	UShs Bn: 1.042	UShs Bn: 0.466	% Budget Spent: 44.7%
Output: 145202	Public education and awareness		
<i>Description of Performance:</i>	15 district integrity promotion forums established and their capacity enhanced	1) One Capacity Building Workshop for Kalangala District Integrity Promotion Forum (DIPF) was conducted. The training took place at Pearl Safari Hotel 2) One Training Workshop for Tutors of Ndegeya Core PTC on effective integration of the ethical values in school activities was conducted. The training took place at Ndegeya PTC Hall in Masaka 3) One sub-regional NACS dissemination workshop for stakeholders for Teso Sub-region was conducted for Amuria, Katakwi, Kaberamaido, Soroti, Serere and Kumi. The venue for the training was at Akello Hotel in Soroti town 4) One National Ethical Values Policy dissemination workshop was conducted in	No major variation

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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
		<p>West Nile sub region in Yumbe, Koboko, Adjumani, Moyo Maracha and Arua. The training was successful.</p> <p>5) One Capacity Building Workshop for Head Teachers of Jinja Municipal Council was conducted.</p> <p>6) Held two consultative meetings with Professional associations in Kampala i.e. Engineers and Accountants</p> <p>7) Ten (10) districts of were visited as a follow up on the DIPFs performance</p> <p>8) Conducted capacity building workshop in accountability and effective leadership for Kiryandongo District Integrity Promotion Forum (DIPF). The training took place at Max Hotel</p> <p>9) Conducted one training Workshop for Head Teachers in Masaka Municipal Council on effective integration of ethical values in school activities. The training took place at the Catholic Social Centre in Masaka town</p> <p>10) Conducted sub regional National Anticorruption Strategy (NACS) dissemination workshop for stakeholders for greater Mukono sub region. The training took place at Collins Hotel in Mukono</p> <p>11) Conducted NVES dissemination workshop in Luwero sub region. Participants were drawn from Luwero, Nakaseke, Nakasongola and Kiboga districts.</p> <p>12) Conducted capacity building workshop for Secondary school students of Jinja Municipal Council. Sensitisation meetings were conducted in Kiira College, Wanyange SS and Jinja College.</p> <p>13) Anti-Corruption Public Private Partnership (ACPPP) performance review in Rwenzori sub region (Follow up on NACS performance) was conducted. Follow he DIPFs performance.</p>	

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
Number of Schools sensitized on national Ethical Values	12	6	
Number of MDALGs which district Integrity Promotion For capacity building was conducted	12	6	
Number of MDALGs in which National Ethical Value policy disseminated and sensitized	40	20	
<i>Output Cost:</i>	US\$ Bn: 1.175	US\$ Bn: 0.525	% Budget Spent: 44.7%
Output: 145204	National Anti Corruption Strategy Coordinated		
<i>Description of Performance:</i>	National Anti Corruption Strategy (NACS) disseminated to 40 districts	1) Two (2) Monitoring reports on the implementation of NACS in twenty districts (20) were prepared during quarters 1 & 2. 2) Material for the International Anticorruption week were procured e.g. (Tents, Catering Services, Flags for Procession, PVC, Pull-up and Teardrop banners, DEI Brochures) 3) Two (02) Inter Agency Forum (IAF) meetings were held during first and second quarters. Members agreed to strengthen their collaboration more as this will improve their performance 4) Two (02) Quarterly Reports for (FY 2014/15 and for Quarter one, FY 2015/16) were prepared and submitted to MoFPED, OPM and Secretariat for Accountability Sector.	No major variation
<i>Performance Indicators:</i>			
Number of stakeholders implementing National Anti-Corruption Strategy	40	20	
Number of MDALGs and stakeholders which National Anti-Corruption Strategy is sensitized	40	20	
Number of Functional Inter Agency Forum working groups	4	2	
<i>Output Cost:</i>	US\$ Bn: 0.432	US\$ Bn: 0.235	% Budget Spent: 54.5%
Vote Function Cost	US\$ Bn: 5.358	US\$ Bn: 2.213	% Budget Spent: 41.3%
Cost of Vote Services:	US\$ Bn: 5.358	US\$ Bn: 2.213	% Budget Spent: 41.3%

* Excluding Taxes and Arrears

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HALF-YEAR: Highlights of Vote Performance

No major issue

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		
Fill all the remaining positions and partner with private actors in implementation of Anticorruption activities. Fully operationalize the Leadership Code Tribunal	A numbers of vacant posts have been filled so far e.g. Commissioner for Legal Services has been appointed, personal Secretaries, drivers.	No variation
Strengthen the Public Private partnership to mobilise the public to demand for service delivery. 15 integrity promotion forums to provide a platform for the public to dialogue was formed	The public has had opportunity to participate and contribute during District Integrity Promotion forums hence strengthening PPP	No variation
Continue Joint Monitoring with IAF institutions of Anti-Corruption Initiatives. IAF sectoral Committees meetings to scrutinize critical emerging issues in the sector.	Continued with Joint Monitoring with Interagency Forum (IAF) institutions of Anti-Corruption initiatives. IAF sectoral Committees meetings to scrutinize critical emerging issues in the sector were also held.	No variation

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	2.76	2.21	51.5%	41.3%	80.2%
<i>Class: Outputs Provided</i>	5.15	2.69	2.19	52.3%	42.6%	81.4%
145201 Formulation and monitoring of Policies, laws and strategies	1.04	0.49	0.47	46.7%	44.7%	95.7%
145202 Public education and awareness	1.18	0.58	0.53	48.9%	44.9%	91.7%
145204 National Anti Corruption Startegy Coordinated	0.43	0.25	0.24	57.2%	54.5%	95.2%
145205 DEI Support Services	2.50	1.38	0.97	55.4%	38.7%	69.7%
<i>Class: Capital Purchases</i>	0.21	0.06	0.02	30.7%	9.0%	29.4%
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
145277 Purchase of Specialised Machinery & Equipment	0.08	0.03	0.01	33.9%	15.6%	46.1%
145278 Purchase of Office and Residential Furniture and Fittings	0.10	0.01	0.01	7.5%	6.5%	86.2%
Total For Vote	5.36	2.76	2.21	51.5%	41.3%	80.2%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	5.15	2.69	2.19	52.3%	42.6%	81.4%
211101 General Staff Salaries	0.48	0.29	0.30	59.5%	62.5%	104.9%
211103 Allowances	1.13	0.54	0.50	47.8%	44.2%	92.5%
212102 Pension for General Civil Service	0.00	0.01	0.01	N/A	N/A	93.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	50.0%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.00	0.06	0.00	N/A	N/A	0.0%

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HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221001 Advertising and Public Relations	0.10	0.07	0.05	70.0%	49.2%	70.3%
221002 Workshops and Seminars	1.11	0.58	0.55	52.6%	49.9%	94.8%
221003 Staff Training	0.10	0.05	0.05	50.0%	50.0%	99.9%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.03	50.0%	49.8%	99.5%
221009 Welfare and Entertainment	0.18	0.09	0.07	50.0%	38.6%	77.3%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.11	0.07	58.8%	35.8%	61.0%
221012 Small Office Equipment	0.01	0.01	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	45.4%	90.8%
221017 Subscriptions	0.02	0.01	0.01	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	39.1%	78.1%
222001 Telecommunications	0.06	0.03	0.03	50.0%	49.3%	98.6%
223003 Rent – (Produced Assets) to private entities	0.50	0.22	0.00	44.2%	0.0%	0.0%
223004 Guard and Security services	0.01	0.00	0.00	47.1%	44.7%	95.1%
223005 Electricity	0.02	0.01	0.00	50.0%	0.0%	0.0%
224003 Classified Expenditure	0.02	0.01	0.01	50.0%	32.0%	64.0%
225001 Consultancy Services- Short term	0.03	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.38	0.17	0.15	45.0%	39.8%	88.3%
227002 Travel abroad	0.17	0.09	0.09	50.0%	49.9%	99.8%
227004 Fuel, Lubricants and Oils	0.23	0.12	0.12	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.21	0.11	0.08	52.1%	36.8%	70.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.06	0.03	0.03	50.0%	48.9%	97.7%
Output Class: Capital Purchases	0.21	0.06	0.02	30.7%	9.0%	29.4%
312201 Transport Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.08	0.03	0.01	33.9%	15.6%	46.1%
312203 Furniture & Fixtures	0.10	0.01	0.01	7.5%	6.5%	86.2%
Grand Total:	5.36	2.76	2.21	51.5%	41.3%	80.2%
Total Excluding Taxes and Arrears:	5.36	2.76	2.21	51.5%	41.3%	80.2%

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	2.76	2.21	51.5%	41.3%	80.2%
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.93	1.63	1.20	55.7%	41.0%	73.6%
02 Ethics Education and Information Management	1.18	0.58	0.53	48.9%	44.9%	91.7%
03 Strengthening anti-corruption Legal Framework	0.98	0.46	0.44	46.8%	44.7%	95.5%
04 Internal Audit Department	0.06	0.03	0.03	45.6%	45.4%	99.5%
<i>Development Projects</i>						
1226 Support to Directorate of Ethics and Integrity	0.21	0.06	0.02	30.7%	9.0%	29.4%
Total For Vote	5.36	2.76	2.21	51.5%	41.3%	80.2%

* Excluding Taxes and Arrears

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

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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

		<i>Item</i>	<i>Spent</i>
1. Forty districts monitored on the implementation of NACS.	1) Monitored the implementation of NACS in 20 districts and two (2) Monitoring reports were prepared.	211103 Allowances	74,790
2. Four IAF and 4 technical working groups meetings and activities coordinated.	2) Materials for the International Anticorruption week were procured e.g. (Tents, Catering Services, Flags for Procession, PVC, Pull-up and Teardrop banners, DEI Brochures)	221002 Workshops and Seminars	79,494
3. NACS Annual performance report compiled and disseminated to stakeholders.	3) Two (02) Inter Agency Forum (IAF) meetings were held during first and second quarters. Members agreed to strengthen their collaboration more, as this will improve their performance	221009 Welfare and Entertainment	8,056
4. International Anti Corruption Week coordinated	4) Two (02) Quarterly Reports for (FY 2014/15 and for Quarter one, FY 2015/16) were prepared and submitted to MoFPED, OPM and Secretariat for Accountability Sector.	221011 Printing, Stationery, Photocopying and Binding	8,371
		222001 Telecommunications	9,588
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	25,000

Reasons for Variation in performance

no major variations

Total	235,299
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	235,299
<i>NTR</i>	0

Output: 14 5205 DEI Support Services

		<i>Item</i>	<i>Spent</i>
1. Structure of DEI reviewed to improve efficiency and effectiveness.	1) Three meetings for restructuring the DEI took place during the two quarters to discuss and review the first draft restructuring report of Ministry of Public Service. In quarter two, a restructuring meeting with officials from the Ministry of Public Service to finalise the DEI restructuring Report was held. The venue for the meeting was the DEI Boardroom.	211101 General Staff Salaries	222,336
2. Logistical support provided and general facilities managed.		211103 Allowances	232,467
3. International Conventions and obligations complied with (IAACA, AAPAM, IACA 2 UNODC meetings)		212102 Pension for General Civil Service	9,868
4. Contributions to Professional bodies, MDAs and Subscriptions undertaken.	2) Two Training Committee Meetings were held and tuition for three sponsored staff in various courses was paid	213001 Medical expenses (To employees)	6,994
	3) During first quarter, Seven (07) DEI officers underwent Public Service induction Course at Civil Service College Uganda in Jinja	213002 Incapacity, death benefits and funeral expenses	7,500
		221001 Advertising and Public Relations	46,985
		221003 Staff Training	49,958
		221007 Books, Periodicals & Newspapers	29,854
		221009 Welfare and Entertainment	35,000
		221011 Printing, Stationery, Photocopying and Binding	24,129
		221012 Small Office Equipment	5,000
		221016 IFMS Recurrent costs	5,447
		221017 Subscriptions	10,000
		221020 IPPS Recurrent Costs	9,768

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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

4) Seven (07) Reward and Sanctions Committee meetings were held and three Disciplinary Reports completed and forwarded to the PS for action	222001 Telecommunications	20,000
5) One DEI officer was facilitated to attend an International Conference for Librarians in Pretoria, South Africa	223004 Guard and Security services	4,563
6) Stationery, tonner and newspapers for office use were procured during the two quarters	224003 Classified Expenditure	6,400
7) Office equipment was engraved	227001 Travel inland	65,833
	227002 Travel abroad	44,829
	227004 Fuel, Lubricants and Oils	40,000
	228002 Maintenance - Vehicles	56,148
	228003 Maintenance – Machinery, Equipment & Furniture	4,999
	228004 Maintenance – Other	27,359
8) Small office equipment was bought		
9) The DEI vehicles were repaired and maintained		
10) Payroll, pension and human resource were well managed e.g. (Appointment of a new Commissioner for Legal Affairs Department, Mrs. Ruth Namirembe was made by Public Service Commission, Ms. Joyce Eperu was transferred to DEI as a Stenographer Secretary, Ms. Florence Bakibinga N. was also transferred to the DEI as a personal Secretary, the new PHRO, Mr. Eitu Sammuell assumed his duties as new Head of Human Resource at the DEI; former PHRO (Now, AC/HRM) was transferred to O.P, two training Committee meetings were held and a number staff members were recommended for further training in various institutions.)		
11) The DEI advertised for five vacancies of drivers in first quarter and 332 applications were processed for shortlisting. In second quarter, a number of drivers were shortlisted and interviewed, now awaiting appointment		
12) During the two (02) quarters, i.e. July, August, September, October, November and December 2015, the DEI paid for cleaning services, Maintained 29 Air Conditioners (Acs), paid rent for Office accommodation, repaired ICT equipment, paid for internet and telecommunications services		
13) Four (04) HIV/AIDS meetings were held (2 per quarter) Members agreed on the following: (Continue with HIV/AIDS Sensitisation campaigns during workshops and Conferences, Encourage Staff to do testing.		
14) Materials for International Anticorruption week were procured		

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

(e.g. 1000 Calendars, 200 Diaries, 4000 Christmas cards, T-shirts and Caps. These were distributed to Staff and participants during the International Anti-Corruption week.)

15) The DEI joined the rest of the International Community in commemorating HIV/AIDS day which took place in Kasese on 1st December 2015. The DEI was represented by Assistant Commissioner, HRM and HIV/AIDS Focal Point Officer. Theme of the Conference was: Getting to Zero, my responsibility

16) The DEI paid for Adverts before and during the International Anticorruption week. These appeared in New vision, Observer and Wall Mark Newspapers.

Reasons for Variation in performance

No major variation

Total	965,436
Wage Recurrent	222,336
Non Wage Recurrent	743,100
NTR	0

Programme 02 Ethics Education and Information Management*Outputs Provided***Output: 14 5202 Public education and awareness**

	<i>Item</i>	<i>Spent</i>	
1. Ethics and integrity mainstreamed in 10 MDAs and 15 LGs	1) One Capacity Building Workshop for Kalangala District Integrity Promotion Forum (DIPF) was conducted. The training took place at Pearl Safari Hotel	211101 General Staff Salaries 211103 Allowances	40,786 122,500
2. Ethical values integrated in School curriculum/activities.	2) One Training Workshop for Tutors of Ddegeya Core PTC on effective integration of the Ethical Values in school activities was conducted. The training took place at Ddegeya PTC Hall in Masaka	221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment	2,196 287,944 12,500
3. Capacity of Tutors of Primary Teacher Training Colleges enhanced to integrate ethical values in the teaching and learning.	3) One sub-regional NACS dissemination workshop for stakeholders for Teso Sub-region was conducted for Amuria, Katakwi, Kaberamaido, Soroti, Serere and Kumi. The venue for the training was at Akello Hotel in Soroti town	221011 Printing, Stationery, Photocopying and Binding	5,044
4. The Anti Corruption Public Private Partnership strengthened.	4) One National Ethical Values Policy dissemination workshop was conducted in West Nile sub region in	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	25,000 10,997
5. Enforcement of Codes of Conduct for Professional Bodies/Associations enhanced.			
6. Ethical behaviour promoted in Secondary and Tertiary Institutions.			
7. Ethical behaviour promoted among the Business Community.			

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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\$ Thousand</i>
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Vote Function: 1452 Governance and Accountability

Recurrent Programmes

Programme 02 Ethics Education and Information Management

8. The NEVP and NACS popularized among Ministries, Agencies and Departments, Local Governments, and Civil Society Institutions.	Yumbe, Koboko, Adjumani, Moyo, Maracha and Arua.	
9. Base Line survey on the state of morality in Uganda conducted.	5) One Capacity Building Workshop for Head Teachers of Jinja Municipal Council was conducted.	
10. Functionality of InterAgency Forums monitored.	6) Held two consultative meetings with Professional associations in Kampala i.e. Engineers and Accountants	
11. Capacity of Ethics Department Staff enhanced through trainings.	7) Ten (10) follow up districts visits were carried out to assess DIPF Performance. These are Kapchorwa, Bulambuli, Sironko, Mbale, Tororo, Busia, Iganga, Mayuge, Kaliro and Kamuli.	
	8) Conducted capacity building workshop in accountability and effective leadership for Kiryandongo District Integrity Promotion Forum (DIPF). The training took place at Max Hotel, Kiryandongo	
	9) Conducted one training Workshop for Head Teachers in Masaka Municipal Council on effective integration of Ethical Values in school activities. The training took place at the Catholic Social Centre in Masaka town	
	10) Conducted sub regional National Anticorruption Strategy (NACS) dissemination workshop for stakeholders for greater Mukono sub region. The training took place at Collins Hotel in Mukono	
	11) Conducted NEVP dissemination workshop in Luwero sub region. Participants were drawn from Luwero, Nakaseke, Nakasongola and Kiboga districts. The workshop took place in Luwero town.	
	12) Conducted capacity building workshop for Secondary school students of Jinja Municipal Council. Sensitisation meetings were conducted in Kiira College, Wanyange SS and Jinja College.	
	13) Anti-Corruption Public Private Partnership (ACPPP) performance review in Rwenzori sub region (Follow up on NACS performance) was conducted. The venue was in Fort Portal town.	

Reasons for Variation in performance

No major variation

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 02 Ethics Education and Information Management**

Total	527,206
<i>Wage Recurrent</i>	40,786
<i>Non Wage Recurrent</i>	486,419
<i>NTR</i>	0

Programme 03 Strengthening anti-corruption Legal Framework*Outputs Provided***Output: 14 5201 Formulation and monitoring of Policies, laws and strategies**

	<i>Item</i>	<i>Spent</i>
1. Anti-corruption laws disseminated to key stake holders	211101 General Staff Salaries	34,047
2. Regulations for the Whistleblowers Act completed.	211103 Allowances	47,444
3. Training Manual for Law enforcement Agencies on Anti-Corruption Pre-tested and printed.	221002 Workshops and Seminars	186,315
4. Simplified Versions of the Anti-Corruption laws developed.	221009 Welfare and Entertainment	12,499
5. Development of the Zero Tolerance to Corruption Policy completed.	221011 Printing, Stationery, Photocopying and Binding	31,999
6. Compendium of the Anti-Corruption laws compiled.	225001 Consultancy Services- Short term	15,000
7. Uganda's obligations to the United Nations Convention against Corruption complied with.	227001 Travel inland	35,000
	227002 Travel abroad	42,000
	227004 Fuel, Lubricants and Oils	25,000
	228002 Maintenance - Vehicles	9,213
1) One Consultative meeting with MDAs on the implementation of recommendations of the Inspectorate of Government was conducted		
2) Four (4) workshops on dissemination of Anticorruption laws were conducted during the two quarters i.e. (disseminated in Pallisa, Busembatia ,Namutumba, Dissemination in Entebbe Municipality, dissemination in Kibuli Police Training School and dissemination in Tororo, Busia and Butaleja).		
3) One Consultative meeting for development of Faith Based Organisations (FBOs) Policy was conducted		
4) One thousand (1000) copies of Simplified version of anticorruption laws were printed		
5) One thousand (1000) Copies of the citizen's Handbook were printed		
6) Four hundred twenty (420)copies of whistle blowers protection Regulations, 2015 were printed		
7) One departmental retreat was held at M and J Airport Hotel to finalise the zero Tolerance to Corruption Policy, reviewed FBO Policy draft paper, discussed and reviewed the structuring report for the Legal Department.		
8) A paper on Gambling, Alcoholism, Drug abuse and Promiscuity is 75% done.		
9) One Cabinet Memorandum on Anti-Pornography Regulations was completed		
10) One open ended expert working group meeting on United Nations Convention against Corruption (UNCAC) at Vienna Austria was attended		
12) One working group meeting in Arusha, Tanzania on EAC Protocol on good governance was attended.		
13) Printed the Whistleblowers Protection Regulations, 2015. 500		

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\$ Thousand</i>
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Vote Function: 1452 Governance and Accountability*Recurrent Programmes***Programme 03 Strengthening anti-corruption Legal Framework**

- copies of the Regulations printed
- 14) Finalised Cabinet Memo on Anti-Pornography Regulations 2015. Submitted to Cabinet to be included in the order paper
- 15) Participated in the 8th general meeting and Conference of International Association of Anti-Corruption Authorities and 6th Session of the Conference of States Parties to UNCAC-St Petersburg.
- 16) Conducted Country visit to India on UNCAC Implementation Peer Review.

Reasons for Variation in performance

No major variations

Total	438,518
<i>Wage Recurrent</i>	34,047
<i>Non Wage Recurrent</i>	404,471
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>	
1. capacity of staff built in areas of risk management, internal control systems	1) Reviewed procurements and report submitted to management and the Internal Audit committee	211101 General Staff Salaries 211103 Allowances	2,639 24,870
Governance and public finance management	2) Three (03) activities of the Departments for Ethics programs were reviewed and monitored (inspection for the NACS dissemination workshop in Busoga sub region and inspection for the Alebtong District Integrity Promotion Forum). Reports were submitted to management.		
2. DEI programs reviewed and monitored	3) The Senior Internal Auditor attended the Annual Institute of Certified Public Accountants Seminar. Financial management training was carried out.		
Annual Internal Audit Report prepared and submitted to Ministry of Finance, Planning and Economic Development	4) Followed up on the management Letter and report of the Auditor General		
	5) Followed up activities for the Departments for Ethics and Integrity i.e.		
	-Report on the dissemination workshop for NEVs-Greater Masaka Sub region		
	-Report on the dissemination workshop for the Anticorruption laws in Kaberamaido District		
	6) Report for the dissemination		

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

workshop for NACS-Ankole Sub-region

Reasons for Variation in performance

No major variations

Total	27,510
<i>Wage Recurrent</i>	2,639
<i>Non Wage Recurrent</i>	24,870
<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**

Procurement of motor cycles for office attendants for delivery of letters

- 1) Bidding process for procurement is on going
- 2) The procurement for the three (3) motor cycles is at the Evaluation stage

Reasons for Variation in performance

No major variations

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

Output: 14 5277 Purchase of Specialised Machinery & Equipment

machinary and equipment	1) Contract awarded and delivery of IT related items including MS Office software were procured.	<i>Item</i>	<i>Spent</i>
	2) During the quarter, a number offices had their internet and telecom cabling network fixed.	312202 Machinery and Equipment	12,509

Reasons for Variation in performance

No major variation

Total	12,509
<i>GoU Development</i>	12,509
<i>External Financing</i>	0

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\$ 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**

furniture and fittings	Partitioning of offices was done	<i>Item</i> 312203 Furniture & Fixtures	<i>Spent</i> 6,530
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Reasons for Variation in performance

No variation

Total	6,530
<i>GoU Development</i>	6,530
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	2,213,007
<i>Wage Recurrent</i>	299,809
<i>Non Wage Recurrent</i>	1,894,159
<i>GoU Development</i>	19,039
<i>External Financing</i>	0
<i>NTR</i>	0

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. One Monitoring report on implementation of NACS in 10 districts prepared	1) Materials for the International Anticorruption week were procured e.g. (Tents, Catering Services, and Flags for Procession, PVC banners, Pull-up banners and Teardrop banners, DEI Brochures)	211103 Allowances	37,291
2. One IAF meeting conducted		221002 Workshops and Seminars	43,004
3. Materials for international anticorruption week procured		221009 Welfare and Entertainment	4,056
4. Hotel services for anticorruption week procured	2) One Inter Agency Forum (IAF) meeting was held. Members agreed to strengthen their collaboration more so as to improve their performance	221011 Printing, Stationery, Photocopying and Binding	8,371
5. First Quarter Performance Report for the DEI prepared	3) Monitored the implementation of NACS in 10 districts and one (1) Monitoring report was prepared.	222001 Telecommunications	9,588
	4) First Quarter Report (FY 2015/16) prepared and submitted to MoFPED, OPM and Secretariat for Accountability Sector	227001 Travel inland	15,005
		227004 Fuel, Lubricants and Oils	12,500

Reasons for Variation in performance

no major variations

Total	129,815
Wage Recurrent	0
Non Wage Recurrent	129,815
NTR	0

Output: 14 5205 DEI Support Services

		Item	Spent
1. One restructuring meeting with Ministry of Public Service to finalise the DEI restructuring Report held	1) A restructuring meeting with officials from Ministry of Public Service to finalise the DEI restructuring Report was held. The venue for the meeting was the DEI Boardroom	211101 General Staff Salaries	156,140
2. Payroll and pension managed		211103 Allowances	106,165
3. Two training Committee meetings held	2) Payroll, pension and human resource were well managed e.g. (Appointment of a new Commissioner for Legal Affairs Department, Mrs. Ruth Namirembe was made by Public Service Commission, Ms. Joyce Eperu was transferred to DEI as a Stenographer Secretary, Ms. Florence Bakibinga N. was also transferred to the DEI as a personal Secretary, the new PHRO, Mr. Eitu Samuel assumed his duties as new Head of Human Resource at the DEI; former	212102 Pension for General Civil Service	9,868
4. Two Reward and Sanctions Committee meetings held		213001 Medical expenses (To employees)	5,308
5. Two HIV/AIDS Committee meetings held		213002 Incapacity, death benefits and funeral expenses	2,500
6. Candidates for drivers short listed and interviewed		221001 Advertising and Public Relations	46,985
7. Contract renewals for drivers		221003 Staff Training	27,950
		221007 Books, Periodicals & Newspapers	28,307
		221009 Welfare and Entertainment	9,200
		221011 Printing, Stationery, Photocopying and Binding	14,681
		221012 Small Office Equipment	2,521
		221016 IFMS Recurrent costs	4,382
		221017 Subscriptions	10,000

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

submitted	PHRO (Now, AC/HRM) was transferred to O.P, two training	221020 IPPS Recurrent Costs	9,768
8. HIV/AIDS day commemorated	Committee meetings were held and a number staff members were recommended for further training in various institutions, a number of drivers were shortlisted and interviewed, now awaiting appointment)	222001 Telecommunications	13,000
9. 4 adverts and Public Relations (PR) paid for	3) During the quarter, i.e. October, November and December 2015, the DEI paid Office rent and internet services paid for the three months period	223004 Guard and Security services	3,942
10. Office rent and internet services paid for	4) Two (02) HIV/AIDS meetings were held. Members agreed on the following: (Continue with HIV/AIDS Sensitisation campaigns during workshops and Conferences, Encourage Staff to do testing, mainstream HIV/AIDS issues into departmental work plans)	224003 Classified Expenditure	1,400
11. Cleaning services and other maintenance requirements managed	5) During the quarter, the Directorate held two Reward and Sanctions Committee meetings.	227001 Travel inland	22,500
12. Office equipment managed	6) Materials for International Anticorruption week were procured (e.g. 1000 Calendars, 200 Diaries, 4000 Christmas cards, T-shirts and Caps. These were distributed to Staff and participants during the International Anti-Corruption week.)	227002 Travel abroad	22,329
13. Books and periodicals paid for	7) The DEI joined the rest of the International Community in commemorating HIV/AIDS day which took place in Kasese on 1st December 2015. The DEI was represented by DEI Assistant Commissioner, HRM and HIV/AIDS Focal Point Officer. Theme of the Conference was: Getting to Zero, my responsibility	227004 Fuel, Lubricants and Oils	20,000
14. 1000 Calenders, 200 Diaries and 4000 Christmas cards procured	8) Cleaning services and other maintenance requirements (e.g. Maintenance of Air Conditioners (Acs), repairing ICT equipment etc.) were well managed	228002 Maintenance - Vehicles	45,217
	9) The DEI paid for Adverts before and during the International Anticorruption week. These appeared in New vision, Observer and Wall Mark Newspapers. News Papers i.e. New vision, Monitor and Observer were also procured during the quarter. These were for DEI staff and the DEI Resource Center	228003 Maintenance – Machinery, Equipment & Furniture	2,574
		228004 Maintenance – Other	17,384

Reasons for Variation in performance

No major variation

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

Total	582,122
<i>Wage Recurrent</i>	156,140
<i>Non Wage Recurrent</i>	425,981
<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. Taskforce meeting to develop Teachers' guide on integrating ethical values in primary schools conducted	1) Conducted capacity building workshop in accountability and effective leadership for Kiryandongo District Integrity Promotion Forum (DIPF). The training took place at Max Hotel, Kiryandongo	211101 General Staff Salaries 15,191 211103 Allowances 62,654
2. One Capacity Building Workshop for Head Teachers from Primary Schools on integration of ethical values in school activities conducted	2) Conducted one training Workshop for Head Teachers in Masaka Municipal Council on effective integration of ethical values in school activities. The training took place at the Catholic Social Centre in Masaka town	221001 Advertising and Public Relations 2,196 221002 Workshops and Seminars 138,751 221009 Welfare and Entertainment 6,370 221011 Printing, Stationery, Photocopying and Binding 5,044
3. One regional NACS dissemination workshop (covering 5 districts) for key stakeholders from Mukono Centre for Central region conducted	3) Conducted sub regional National Anticorruption Strategy (NACS) dissemination workshop for stakeholders for greater Mukono sub region. The training took place at Collins Hotel in Mukono	227004 Fuel, Lubricants and Oils 12,500 228002 Maintenance - Vehicles 2,301
4. One regional NEVS dissemination workshop (covering 5 Districts) for key stakeholders in Luwero centre for central region conducted	4) Conducted NEVP dissemination workshop in Luweero sub region. Participants were drawn from Luwero, Nakaseke, Nakasongola and Kiboga districts. The workshop took place in Luwero town.	
5. ACPPP Regional Review for Rwenzori Anti-Corruption Coalition in Western Uganda conducted	5) Conducted capacity building workshop for Secondary school students of Jinja Municipal Council. Sensitisation meetings were conducted in Kiira College, Wanyange SS and Jinja College.	
6. Thirty four schools from Jinja district sensitised on issues of immorality and drug abuse	6) Anti-Corruption Public Private Partnership (ACPPP) performance review in Rwenzori subregion (Follow up on NACS performance) was conducted. The work shop took place in Fort Portal town.	
7. One IAF/ACPPP Taskforce meeting to discuss issues raised by partners conducted		

Reasons for Variation in performance

No major variation

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

Total	245,006
<i>Wage Recurrent</i>	15,191
<i>Non Wage Recurrent</i>	229,816
<i>NTR</i>	0

Programme 03 Strengthening anti-corruption Legal Framework

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
1. 500 copies of the compendium of Anti-Corruption laws printed	1) One Consultative meeting with MDAs on the implementation of recommendations of the Inspectorate of Government was conducted	211101 General Staff Salaries	248
2. Two international Conferences on anticorruption attended	2) Four (4) workshops on dissemination of Anticorruption laws were conducted during the two quarters i.e. (disseminated in Pallisa, Busembatia ,Namutumba, Dissemination in Entebbe Municipality, dissemination in Kibuli Police Training School and dissemination in Tororo, Busia and Butaleja).	211103 Allowances	24,952
3. Country visit on review of India's compliance to UNCAC conducted	3) One Consultative meeting for development of Faith Based Organisations (FBOs) Policy was conducted	221002 Workshops and Seminars	96,106
4. One consultative meeting with the Task force on UNCAC review of India conducted	4) One thousand (1000) copies of Simplified version of anticorruption laws were printed	221009 Welfare and Entertainment	6,250
5. Panel discussion of experts on implementation of anticorruption laws conducted	5) One thousand (1000) Copies of the citizen's Handbook were printed	221011 Printing, Stationery, Photocopying and Binding	26,863
6. Country visit on benchmark of asset recovery law conducted	6) Four hundred twenty (420) copies of whistle blowers protection Regulations, 2015 were printed	225001 Consultancy Services- Short term	11,199
7. 150 copies of the training manual printed	7) One departmental retreat was held at M and J Airport Hotel to finalise the zero Tolerance to Corruption Policy, reviewed FBO Policy draft paper, discussed and reviewed the structuring report for the Legal Department.	227001 Travel inland	17,500
8. 150 copies of Resouece books on anticorruption printed	8) A paper on Gambling, Alcoholism, Drug abuse and Promiscuity is 75% done.	227002 Travel abroad	23,363
9. Two dissemination workshops conducted	9) One Cabinet Memorandum on Anti-Pornography Regulations was completed	227004 Fuel, Lubricants and Oils	12,959
	10) One open ended expert working group meeting on United Nations Convention against Corruption (UNCAC) at Vienna Austria was attended	228002 Maintenance - Vehicles	4,575
	12) One working group meeting in Arusha, Tanzania on EAC Protocol on good governance was attended.		
	13) Printed the Whistleblowers Protection Regulations, 2015. 500 copies of the Regulations printed		

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 Strengthening anti-corruption Legal Framework**

- 14) Finalised Cabinet Memo on Anti-Pornography Regulations 2015. Submitted to Cabinet to be included in the order paper
- 15) Participated in the 8th general meeting and Conference of International Association of Anti-Corruption Authorities and 6th Session of the Conference of States Parties to UNCAC-St Petersburg.
- 16) Conducted Country visit to India on UNCAC Implementation Peer Review.

Reasons for Variation in performance

No major variations

Total	224,015
<i>Wage Recurrent</i>	248
<i>Non Wage Recurrent</i>	223,768
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
One report on Human resource management produced, discussed with management and submitted to the Audit Committee	1) Followed up on the management Letter and report of the Auditor General	211101 General Staff Salaries 299
One report on training coverage discussed and forwarded to Audit Committee	2) Followed up activities for the Departments for Ethics and Integrity i.e. -Report on the dissemination workshop for NEVs-Greater Masaka Sub region -Report on the dissemination workshop for the Anticorruption laws in Kaberamaido District	211103 Allowances 12,370
One report on advances and allowances compiled for management	3) Report for the dissemination workshop for NACS-Ankole Sub-region	
One IFMIS Audit report prepared and one management letter issued		
One management letter issued		

Reasons for Variation in performance

No major variations

Total	12,669
<i>Wage Recurrent</i>	299
<i>Non Wage Recurrent</i>	12,370
<i>NTR</i>	0

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***Capital Purchases***Output: 14 5275 Purchase of Motor Vehicles and Other Transport Equipment**

Bidding process was completed The procurement for the three (3) motor cycles is at the Evaluation stage

Reasons for Variation in performance

No major variations

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

Output: 14 5277 Purchase of Specialised Machinery & Equipment

Office cabling and networking done	During the quarter, a number of offices had their internet and telcome cabling net work fixed.	Item 312202 Machinery and Equipment	Spent 12,509
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Reasons for Variation in performance

No major variation

Total	12,509
<i>GoU Development</i>	12,509
<i>External Financing</i>	0
<i>NTR</i>	0

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

Partitioning, sound proofing and painting done	Partitioning of offices was done	Item 312203 Furniture & Fixtures	Spent 6,530
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Reasons for Variation in performance

No variation

Total	6,530
<i>GoU Development</i>	6,530
<i>External Financing</i>	0
<i>NTR</i>	0

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 <i>UShs Thousand</i>
		GRAND TOTAL 1,212,666
		<i>Wage Recurrent</i> 171,877
		<i>Non Wage Recurrent</i> 1,021,750
		<i>GoU Development</i> 19,039
		<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. One Inter Agency Forum (IAF) and one technical working group meeting coordinated	211103 Allowances 210	0	210
	221009 Welfare and Entertainment 4	0	4
	221011 Printing, Stationery, Photocopying and Binding 11,129	0	11,129
2. One Monitoring report on implementation of NACS in 8 districts prepared	222001 Telecommunications 412	0	412
	Total 11,755	0	11,755
3. Second Quarter Performance Report for the DEI prepared	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 11,755	0	11,755
	<i>NTR</i> 0	0	0

Output: 14 5205 DEI Support Services

Item	Balance b/f	New Funds	Total
1. Payroll and pension managed	211103 Allowances 40,050	0	40,050
	212102 Pension for General Civil Service 674	0	674
2. Two training Committee meetings held	213001 Medical expenses (To employees) 6	0	6
	213004 Gratuity Expenses 63,705	0	63,705
3. Tuition for the DEI sponsored officers paid	221001 Advertising and Public Relations 3,015	0	3,015
	221003 Staff Training 42	0	42
4. Two Reward and Sanctions Committee meetings held	221007 Books, Periodicals & Newspapers 146	0	146
	221009 Welfare and Entertainment 20,000	0	20,000
5. Two HIV/AIDS Committee meetings held	221011 Printing, Stationery, Photocopying and Binding 28,371	0	28,371
	221012 Small Office Equipment 1	0	1
6. The DEI restructuring process coordinated	221016 IFMS Recurrent costs 553	0	553
7. Works, Goods and Services for the DEI Procured	221020 IPPS Recurrent Costs 2,732	0	2,732
	222001 Telecommunications 0	0	0
	223003 Rent – (Produced Assets) to private entities 221,006	0	221,006
8. Logistical support provided and general facilities managed	223004 Guard and Security services 237	0	237
	223005 Electricity 12,000	0	12,000
9. Contributions to professional bodies, MDAs, and subscriptions made	224003 Classified Expenditure 3,600	0	3,600
	227001 Travel inland 20,001	0	20,001
	227002 Travel abroad 171	0	171
10. Paid for adverts and PR	228002 Maintenance - Vehicles 16,852	0	16,852
11. Office rent and internet services paid	228003 Maintenance – Machinery, Equipment & Furniture 1	0	1
	228004 Maintenance – Other 641	0	641
12. Cleaning services and other maintenance requirements managed	Total 419,119	0	419,119
	<i>Wage Recurrent</i> -14,684	0	-14,684
	<i>Non Wage Recurrent</i> 433,803	0	433,803
	<i>NTR</i> 0	0	0

Programme 02 Ethics Education and Information Management

Outputs Provided

Output: 14 5202 Public education and awareness

Item	Balance b/f	New Funds	Total
1. One Capacity Building Training for Tutors from Nakaseke Core PTC to integrate ethical values in teaching learning process conducted	211101 General Staff Salaries 628	0	628
	221001 Advertising and Public Relations 17,804	0	17,804
	221002 Workshops and Seminars 14,056	0	14,056
2. One Capacity Building Workshop for Jinja District Integrity Promotion Forum (DIPF)	221009 Welfare and Entertainment 0	0	0
	221011 Printing, Stationery, Photocopying and Binding 4,956	0	4,956

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)	<i>US\$ Thousand</i>	
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Vote Function: 1452 Governance and Accountability

Recurrent Programmes

Programme 02 Ethics Education and Information Management

conducted	227001 Travel inland	0	0	0	
	228002 Maintenance - Vehicles	10,443	0	10,443	
3. One regional NEVs dissemination workshop (Covering 5 districts) for key stakeholders in central for central region conducted		Total	47,888	0	47,888
		<i>Wage Recurrent</i>	628	0	628
		<i>Non Wage Recurrent</i>	47,259	0	47,259
4. ACPPP Regional Review for TAC Anti- Corruption Coalition in Eastern Uganda conducted					
5. 40 students from Wakiso district sensitised on issues of immorality and drug abuse					
6. A Teachers Guide on values developed					
7. One IAF/ACPPP Taskforce meeting to discuss issues raised by partners organised					
		<i>NTR</i>	0	0	0

Programme 03 Strengthening anti-corruption Legal Framework

Outputs Provided

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
1. 500 copies of the training manual for law enforcement agencies printed	211103 Allowances	56	0	56	
	221002 Workshops and Seminars	16,402	0	16,402	
	221009 Welfare and Entertainment	1	0	1	
2. Two dissemination workshops to law enforcement agencies conducted	221011 Printing, Stationery, Photocopying and Binding	1	0	1	
	227001 Travel inland	0	0	0	
	227002 Travel abroad	0	0	0	
3. Two meetings on development of the law on Asset Recovery and Mutual Legal Assistance conducted	228002 Maintenance - Vehicles	4,361	0	4,361	
	Total	20,820	0	20,820	
	<i>Wage Recurrent</i>	0	0	0	
	<i>Non Wage Recurrent</i>	20,820	0	20,820	
4. Two consultative workshops on Faith based organisations policy conducted					
5. 500 copies of the simplified anticorruption laws printed					
		<i>NTR</i>	0	0	0

Programme 04 Internal Audit Department

Outputs Provided

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
One procurement audit report discussed with management and submitted to the Audit Committee	211103 Allowances	130	0	130
	Total	130	0	130
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	130	0	130
One report on advances and allowances compiled for management				
One report on legislation bills presented to Cabinet				
One report on Human resource management produced, discussed with management and submitted to the Audit Committee				

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)	<i>US\$ Thousand</i>		
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Vote Function: 1452 Governance and Accountability*Recurrent Programmes***Programme 04 Internal Audit Department**

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
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*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>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
No activity	312201 Transport Equipment	30,000	0	30,000
	Total	30,000	0	30,000
	<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 14 5277 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
1. Four Air conditioners procured	312202 Machinery and Equipment	14,610	0	14,610
2. One photocopier procured				
	Total	14,610	0	14,610
	<i>GoU Development</i>	<i>14,610</i>	<i>0</i>	<i>14,610</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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>	
No activity	312203 Furniture & Fixtures	1,045	0	1,045
	Total	1,045	0	1,045
	<i>GoU Development</i>	<i>1,045</i>	<i>0</i>	<i>1,045</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	545,366	0	545,366
<i>Wage Recurrent</i>	<i>-14,056</i>	<i>0</i>	<i>-14,056</i>
<i>Non Wage Recurrent</i>	<i>513,767</i>	<i>0</i>	<i>513,767</i>
<i>GoU Development</i>	<i>45,655</i>	<i>0</i>	<i>45,655</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	3.667358413	0.84	22.9%	1.07	29.2%
Total	3.667358413	0.84	22.9%	1.07	29.2%

Reasons for cash requirement greater than 1/4 of the budget:

As projected in the approved budget

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	0.8	66.1%	0.05	4.1%
Total	1.210596691	0.8	66.1%	0.05	4.1%

Reasons for cash requirement greater than 1/4 of the budget:

As projected in the approved budget

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	4.877955104	1.64	33.6%	1.12	23.0%

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 Strengthening anti-corruption Legal Framework	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	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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