

# Vote: 112 Ethics and Integrity

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## Structure of Submission

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### **QUARTER 3 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 4: Workplans for Projects and Programmes**

**Submission Checklist**

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## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.480	0.473	0.451	0.413	94.0%	86.0%	91.5%
Recurrent Non Wage	4.667	3.639	3.639	3.192	78.0%	68.4%	87.7%
Development GoU	0.211	0.065	0.065	0.025	30.7%	12.0%	39.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>5.358</b>	<b>4.177</b>	<b>4.155</b>	<b>3.630</b>	<b>77.5%</b>	<b>67.7%</b>	<b>87.4%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>5.358</b>	<b>N/A</b>	<b>4.155</b>	<b>3.630</b>	<b>77.5%</b>	<b>67.7%</b>	<b>87.4%</b>
<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
<b>Total Budget</b>	<b>5.358</b>	<b>4.177</b>	<b>4.155</b>	<b>3.630</b>	<b>77.5%</b>	<b>67.7%</b>	<b>87.4%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1452 Governance and Accountability	5.36	4.15	3.63	77.5%	67.7%	87.4%
<b>Total For Vote</b>	<b>5.36</b>	<b>4.15</b>	<b>3.63</b>	<b>77.5%</b>	<b>67.7%</b>	<b>87.4%</b>

\* Excluding Taxes and Arrears

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

The wage budget provision for DEI was inadequate leading to exhaustion of funds during the third quarter. We have sought for a supplementary funding of Shs 160Million to complete the financial year.

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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\***

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## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Vote Function: 1452 Governance and Accountability</i>			
<b>Output: 145201</b>	<b>Formulation and monitoring of Policies, laws and strategies</b>		
<i>Description of Performance:</i>	Four functional IAF working Groups, namely; Legal Task Force, NACS Technical working Group, ACPPP Task Force and Communication working Group functional	<p>i. Under Anticorruption Public Private Partnership (ACPPP) Regional Review for Anti-Corruption Coalition (TAC) in Katakwi, Eastern Uganda. Service delivery issues concerning Katakwi district were raised by TAC members. Issues were discussed and resolved</p> <p>ii. Under Anticorruption Public Private Partnership (ACPPP) Regional Review for Anti-Corruption Coalition (TAC) in Katakwi, Eastern Uganda. Service delivery issues concerning Katakwi district that were raised by TAC were discussed and resolved. Also 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.</p> <p>iii. IAF/ACPPP meeting between IAF (DEI) and Rwenzori Anticorruption Coalition (RACC) was conducted. During the meeting, RACC appreciated the long outstanding collaboration between IAF and CSOs in the fight against corruption and rebuilding of ethics.</p> <p>Iv. Two meetings on development of the law on Asset recovery and mutual legal Assistance were conducted by the InterAgency Forum (IAF). The venue was the DEI Boardroom. The law is to enable Government to recover the proceeds of crime and any unexplained accumulation of wealth by any person, irrespective of their political or social status, or gender.</p>	No variations
<i>Performance Indicators:</i>			

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## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Number of Regulations Produced	2	2	
Number of MDALGs in which Anti-Corruption laws are disseminated	12	9	
National Anti Corruption Policies Produced	1	1	
<i>Output Cost:</i>	US\$ Bn: 1.042	US\$ Bn: 0.704	% Budget Spent: 67.5%
<b>Output: 145202</b>	<b>Public education and awareness</b>		
<i>Description of Performance:</i>	15 district integrity promotion forums established and their capacity enhanced	<p>One Capacity Building Workshop for Kalangala District Integrity Promotion Forum (DIPF) was conducted. The training took place at Pearl Safari Hotel</p> <p>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; and also a capacity Building Training for Tutors from Nakaseke Core PTC to integrate ethical values in teaching learning process was conducted. The training venue was Nakaseke Core PTC. Centre Coordinating Tutors (CCTs) of Luweero, Kakasongola and Nakaseke participated in the training.</p> <p>Two sub-regional NACS dissemination workshops for stakeholders were conducted; one for Teso Sub-region, i.e. for Amuria, Katakwi, Kaberamaido, Soroti, Serere and Kumi. The venue for the training was at Akello Hotel in Soroti town. The second sub regional National Anticorruption Strategy (NACS) dissemination workshop for greater Mukono sub region was also conducted. The training took place at Collins Hotel in Mukono.</p> <p>One National Ethical Values Policy dissemination workshop was conducted in West Nile sub region in Yumbe, Koboko, Adjumani, Moyo, Maracha and Arua.</p>	No variation

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## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>One Capacity Building Workshop for Head Teachers of Jinja Municipal Council was conducted.</p> <p>Held two consultative meetings with Professional associations in Kampala i.e. Engineers and Accountants</p> <p>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.</p> <p>Conducted capacity building workshop in accountability and effective leadership for Kiryandongo District Integrity Promotion Forum (DIPF). The training took place at Max Hotel, Kiryandongo</p> <p>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>Conducted National Ethical Value Policy (NEVP) dissemination workshop in Luwero sub region. Participants were drawn from Luwero, Nakaseke, Nakasongola and Kiboga districts. The workshop took place in Luwero town ; also dissemination was conducted in central region covering the districts of Mpigi, Butambala, Gomba, Sembabule and Bukomansimbi.</p> <p>Conducted capacity building workshop for Secondary school students of Jinja Municipal Council. Sensitisation meetings were conducted in Kiira</p>	

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## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>College, Wanyange SS and Jinja College.</p> <p>Under Anticorruption Public Private Partnership (ACPPP) Regional Review for Anti-Corruption Coalition (TAC) in Katakwi, Eastern Uganda. Service delivery issues concerning Katakwi district were raised by TAC members. Issues were discussed and resolved</p> <p>Students from Jinja district were sensitised on issues of immorality and drug abuse. Students were mobilized from the following schools. Lwanda High School in Buwenge Town Council (T/C), Gloryland High School in Mufubira T/C, Bwera College in Buwenge T/C, Hillington College Muguluka, Hope Community School in BugembeT/C, Nakanyonyi Girls School in Bugembe T/C, Holly Cross Senior Secondary School in Wailaka and Jinja College in Jinja T/C. A total of 2840 students were sensitized.</p> <p>Under Anticorruption Public Private Partnership (ACPPP) Regional Review for Anti-Corruption Coalition (TAC) in Katakwi, Eastern Uganda. Service delivery issues concerning Katakwi district that were raised by TAC were discussed and resolved. Also 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.</p> <p>One IAF/ACPPP meeting between IAF (DEI) and Rwenzori Anticorruption Coalition (RACC) was conducted. During the meeting, RACC appreciated the long</p>	

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## QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>outstanding collaboration between IAF and CSOs in the fight against corruption and rebuilding of ethics.</p> <p>Capacity Building Training for Tutors from Nakaseke and Busubizi Core PTCs to integrate ethical values in teaching learning process was conducted. The training venues were Nakaseke and Busubizi Core PTCs. Centre Coordinating Tutors (CCTs) of Luweero, Nakasongola, Nakaseke, Mityana, Mubende and Kiboga participated in the training.</p> <p>Capacity Building Workshop for Manafwa District Integrity Promotion Forum (DIPF) was conducted.</p> <p>With National Ethical Value Policy (NEVPs) dissemination workshop (Covering 5 districts) for key stakeholders for central region, dissemination was conducted covering the districts of Mpiigi, Butambala, Gomba, Sembabule and Bukomansimbi.</p>	
<i>Performance Indicators:</i>			
Number of Schools sensitized on national Ethical Values	12	9	
Number of MDALGs which district Integrity Promotion For capacity building was conducted	12	9	
Number of MDALGs in which National Ethical Value policy disseminated and sensitized	40	30	
<i>Output Cost:</i>	US\$ Bn: 1.175	US\$ Bn: 0.879	% Budget Spent: 74.8%
<b>Output: 145204 National Anti Corruption Strategy Coordinated</b>			
<i>Description of Performance:</i>	National Anti Corruption Strategy (NACS) disseminated to 40 districts	i. Two sub-regional NACS dissemination workshops for stakeholders were conducted; one for Teso Sub-region, i.e. for Amuria, Katakwi, Kaberamaido, Soroti, Serere and Kumi. The venue for the training was at Akello Hotel in Soroti town. The second sub regional National Anticorruption	No variation

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## QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Strategy (NACS) dissemination workshop for greater Mukono sub region was also conducted. The training took place at Collins Hotel in Mukono.	
		<p>ii. Five (5) workshops on dissemination of Anticorruption laws were also conducted</p> <ul style="list-style-type: none"> <li>-Pallisa, Busembatia and Namutumba districts,</li> <li>-Entebbe Municipality,</li> <li>-Kibuli Police Training School and</li> <li>-Tororo, Busia and Butaleja districts.</li> <li>-In Kabalye POLICE training School; the officers trained were to become trainers. Both men and women of the POLICE force were given equal opportunity</li> </ul>	
<i>Performance Indicators:</i>			
Number of stakeholders implementing National Anti-Corruption Strategy	40	30	
Number of MDALGs and stakeholders which National Anti-Corruption Strategy is sensitized	40	30	
Number of Functional Inter Agency Forum working groups	4	3	
<i>Output Cost:</i>	US\$ Bn:	0.432	US\$ Bn: 0.355 % Budget Spent: 82.1%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>5.358</b>	<b>US\$ Bn: 3.630 % Budget Spent: 67.7%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>5.358</b>	<b>US\$ Bn: 3.630 % Budget Spent: 67.7%</b>

\* Excluding Taxes and Arrears

We have received all the approved funds and we hope to perform up to 100/%

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 112 Ethics and Integrity		
Vote Function: 14 52 Governance and Accountability		
Fill all the remaining positions and partner with private actors in implementation of Anticorruption activities. Fully operationalize the Leadership Code Tribunal	<input type="checkbox"/> <b>In line with filling the remaining positions, 90% of the DEI structure has been filled. Ministry of Public Service (MoPS) has also produced a final draft report on restructuring the DEI</b>  <input type="checkbox"/> <b>The DEI developed a project proposal for funding</b>  <input type="checkbox"/> <b>Leadership Code amendment Bill was</b>	<p>Efforts are being made to lobby funds from UNDP and European Union. However, these proposals are yet to be approved.</p> <p>Delays in enactment of the law are a result of slow process which is beyond the control of the DEI.</p>



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## QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continue Joint Monitoring with IAF institutions of Anti-Corruption Initiatives. IAF sectoral Committees meetings to scrutinize critical emerging issues in the sector.	approved by Cabinet, pending publication and tabling before Parliament for enactment. <b>Interagency Forum (IAF)/ACPPP task force conducted three public awareness dialogues aimed at informing the public about government effort in the fight against corruption. Issues raised by CSOs partners were discussed.</b>	Joint monitoring is planned for and will take place in fourth quarter.
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	<b>The Directorate for Ethics and Integrity (DEI) held review meetings with regional Anti-Corruption Public Private Partnership (ACPPP) i.e. Rwenzori Anticorruption Coalition (RAC) and Teso Anticorruption Coalition (TAC)</b>  <b>In partnership with family network organisation, Rising Sun Family, Hope for Kids International, the DEI has been able to sensitise Secondary school students on the dangers of immorality.</b>  <b>Fifteen (15) District Integrity Promotion Forums (DIPFs) have been operationalized in Teso and Rwenzori sub regions</b>	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
<b>VF:1452 Governance and Accountability</b>	<b>5.36</b>	<b>4.15</b>	<b>3.63</b>	<b>77.5%</b>	<b>67.7%</b>	<b>87.4%</b>
<i>Class: Outputs Provided</i>	5.15	4.09	3.60	79.5%	70.0%	88.1%
145201 Formulation and monitoring of Policies, laws and strategies	1.04	0.84	0.70	80.4%	67.5%	84.0%
145202 Public education and awareness	1.18	0.91	0.88	77.1%	74.9%	97.2%
145204 National Anti Corruption Startegy Coordinated	0.43	0.34	0.35	78.6%	82.1%	104.5%
145205 DEI Support Services	2.50	2.01	1.67	80.3%	66.7%	83.0%
<i>Class: Capital Purchases</i>	0.21	0.06	0.03	30.7%	12.0%	39.0%
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	0.02	33.9%	23.4%	68.9%
145278 Purchase of Office and Residential Furniture and Fittings	0.10	0.01	0.01	7.5%	6.5%	86.2%
<b>Total For Vote</b>	<b>5.36</b>	<b>4.15</b>	<b>3.63</b>	<b>77.5%</b>	<b>67.7%</b>	<b>87.4%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	5.15	4.09	3.60	79.5%	70.0%	88.1%
211101 General Staff Salaries	0.48	0.45	0.41	94.0%	86.0%	91.5%
211103 Allowances	1.13	0.84	0.88	74.0%	77.9%	105.3%
212102 Pension for General Civil Service	0.00	0.02	0.01	N/A	N/A	67.4%

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.0%	56.4%	75.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.00	0.12	0.03	N/A	N/A	27.3%
221001 Advertising and Public Relations	0.10	0.10	0.07	95.0%	68.6%	72.2%
221002 Workshops and Seminars	1.11	0.85	0.78	76.4%	70.1%	91.8%
221003 Staff Training	0.10	0.08	0.05	75.0%	52.5%	70.0%
221007 Books, Periodicals & Newspapers	0.06	0.05	0.03	75.0%	58.0%	77.3%
221009 Welfare and Entertainment	0.18	0.13	0.12	75.0%	67.9%	90.5%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.16	0.14	80.8%	71.0%	87.9%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	75.0%	74.6%	99.4%
221017 Subscriptions	0.02	0.02	0.01	75.0%	74.8%	99.8%
221020 IPPS Recurrent Costs	0.03	0.02	0.01	75.0%	50.0%	66.6%
222001 Telecommunications	0.06	0.05	0.04	75.0%	64.2%	85.7%
223003 Rent – (Produced Assets) to private entities	0.50	0.29	0.16	57.1%	32.3%	56.6%
223004 Guard and Security services	0.01	0.01	0.01	72.1%	68.1%	94.5%
223005 Electricity	0.02	0.02	0.01	75.0%	23.7%	31.5%
224003 Classified Expenditure	0.02	0.02	0.01	75.0%	32.0%	42.7%
225001 Consultancy Services- Short term	0.03	0.02	0.02	75.0%	61.6%	82.2%
227001 Travel inland	0.38	0.27	0.26	70.0%	68.1%	97.3%
227002 Travel abroad	0.17	0.17	0.15	100.0%	86.4%	86.4%
227004 Fuel, Lubricants and Oils	0.23	0.17	0.17	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.21	0.16	0.12	76.1%	60.0%	78.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.03	0.02	325.0%	226.6%	69.7%
228004 Maintenance – Other	0.06	0.04	0.04	75.0%	77.1%	102.9%
<b>Output Class: Capital Purchases</b>	<b>0.21</b>	<b>0.06</b>	<b>0.03</b>	<b>30.7%</b>	<b>12.0%</b>	<b>39.0%</b>
312201 Transport Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.08	0.03	0.02	33.9%	23.4%	68.9%
312203 Furniture & Fixtures	0.10	0.01	0.01	7.5%	6.5%	86.2%
<b>Grand Total:</b>	<b>5.36</b>	<b>4.15</b>	<b>3.63</b>	<b>77.5%</b>	<b>67.7%</b>	<b>87.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.36</b>	<b>4.15</b>	<b>3.63</b>	<b>77.5%</b>	<b>67.7%</b>	<b>87.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1452 Governance and Accountability</b>	<b>5.36</b>	<b>4.15</b>	<b>3.63</b>	<b>77.5%</b>	<b>67.7%</b>	<b>87.4%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.93	2.35	2.02	80.1%	68.9%	86.1%
02 Ethics Education and Information Management	1.18	0.91	0.88	77.1%	74.9%	97.2%
03 Strengthening anti-corruption Legal Framework	0.98	0.79	0.66	80.5%	67.1%	83.3%
04 Internal Audit Department	0.06	0.05	0.05	79.4%	75.0%	94.5%
<i>Development Projects</i>						
1226 Support to Directorate of Ethics and Integrity	0.21	0.06	0.03	30.7%	12.0%	39.0%
<b>Total For Vote</b>	<b>5.36</b>	<b>4.15</b>	<b>3.63</b>	<b>77.5%</b>	<b>67.7%</b>	<b>87.4%</b>

\* Excluding Taxes and Arrears

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

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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. Three meetings for restructuring the DEI took place to discuss and review the first draft restructuring report from the Ministry of Public Service. The DEI Restructuring process was continued with in quarter III. A follow up meeting with Ministry of Public Service was organised to finalise the new structure	211103 Allowances	132,198
2. Four IAF and 4 technical working groups meetings and activities coordinated.		221002 Workshops and Seminars	91,964
3. NACS Annual performance report compiled and disseminated to stakeholders.		221009 Welfare and Entertainment	12,086
4. International Anti Corruption Week coordinated		221011 Printing, Stationery, Photocopying and Binding	25,000
		222001 Telecommunications	11,193
		227001 Travel inland	45,000
		227004 Fuel, Lubricants and Oils	37,500
	2. Two Training Committee Meetings were held and tuition for three staff in various courses was paid during quarters I & II; and Seven (07) DEI officers under went Public Service induction Course at Civil Service College Uganda in Jinja. In quarter III, tuition for the DEI sponsored students was processed and payment will be made in Quarter IV FY 2015/16		
	3. One DEI officer was facilitated to attend an International Conference for Librarians in Pretoria, South Africa; Materials for International Anticorruption week 2015 were procured		
	4. Logistical support was provided and general facilities were managed, e.g. Vehicles repaired and maintained, small office equipment was bought. Cleaning services paid for.		
	5. During the quarter, staff salaries were paid by 28th of every month. Monthly pension was also duly paid. Gratuity arrears were paid		
	6. Meeting of the DEI Permanent Secretary with members of the Training Committee took place. Emphasis was placed on improvement of the functionality of the Committee.		
	7. One Reward and Sanctions Committee meeting took place. Discipline issues of staff were discussed.		
	8. Under Public relations (PR) and Advertising; during the period January to March 2016, the DEI paid for four (04) Newspaper adverts.		

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

#### Reasons for Variation in performance

No major variation

<b>Total</b>	<b>354,940</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	354,940
<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 to discuss and review the first draft restructuring report from the Ministry of Public Service. The DEI Restructuring process was continued with in quarter III. A follow up meeting with Ministry of Public Service was organised to finalise the new structure	211101 General Staff Salaries	226,788
2. Logistical support provided and general facilities managed.		211103 Allowances	428,865
3. International Conventions and obligations complied with (IAACA, AAPAM, IACA 2 UNODC meetings)		212102 Pension for General Civil Service	10,858
		213001 Medical expenses (To employees)	7,893
		213002 Incapacity, death benefits and funeral expenses	10,000
		213004 Gratuity Expenses	33,415
4. Contributions to Professional bodies, MDAs and Subscriptions undertaken	2. Two Training Committee Meetings were held and tuition for three staff in various courses was paid during quarters I & II; and Seven (07) DEI officers under went Public Service induction Course at Civil Service College Uganda in Jinja. In quarter III, tuition for the DEI sponsored students was processed and payment will be made in Quarter IV FY 2015/16	221001 Advertising and Public Relations	66,435
		221003 Staff Training	52,473
		221007 Books, Periodicals & Newspapers	34,795
		221009 Welfare and Entertainment	70,100
		221011 Printing, Stationery, Photocopying and Binding	71,218
		221012 Small Office Equipment	7,500
		221016 IFMS Recurrent costs	8,947
		221017 Subscriptions	14,966
		221020 IPPS Recurrent Costs	12,493
	3. One DEI officer was facilitated to attend an International Conference for Librarians in Pretoria, South Africa; Materials for International Anticorruption week 2015 were procured	222001 Telecommunications	27,350
		223003 Rent – (Produced Assets) to private entities	161,728
		223004 Guard and Security services	6,943
		223005 Electricity	5,678
	4. Logistical support was provided and general facilities were managed, e.g. Vehicles repaired and maintained, small office equipment was bought. Cleaning services paid for.	227001 Travel inland	108,333
		227002 Travel abroad	78,956
		227004 Fuel, Lubricants and Oils	59,973
		228002 Maintenance - Vehicles	87,210
		228003 Maintenance – Machinery, Equipment & Furniture	22,656
		228004 Maintenance – Other	43,199
	5. During the quarter, staff salaries were paid by 28th of every month. Monthly pension was also duly paid. Gratuity arrears were paid		
	6. Meeting of the DEI Permanent Secretary with members of the Training Committee took place. Emphasis was placed on improvement of the functionality of the Committee.		
	7. One Reward and Sanctions		

# Vote: 112 Ethics and Integrity

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

Committee meeting took place.  
Discipline issues of staff were discussed.

8. Under Public relations (PR) and Advertising; during the period January to March 2016, the DEI paid for four (04) Newspaper adverts.

#### Reasons for Variation in performance

No major variations

<b>Total</b>	<b>1,665,173</b>
<i>Wage Recurrent</i>	226,788
<i>Non Wage Recurrent</i>	1,438,385
<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. Ethics and integrity mainstreamed in 10 MDAs and 15 LGs	211101 General Staff Salaries	87,914
2. Ethical values integrated in School curriculum/activities.	211103 Allowances	214,078
3. Capacity of Tutors of Primary Teacher Training Colleges enhanced to integrate ethical values in the teaching and learning.	221002 Workshops and Seminars	447,795
4. The Anti-Corruption Public Private Partnership strengthened.	221009 Welfare and Entertainment	18,750
5. Enforcement of Codes of Conduct for Professional Bodies/Associations enhanced.	221011 Printing, Stationery, Photocopying and Binding	8,677
6. Ethical behavior promoted in Secondary and Tertiary Institutions.	227001 Travel inland	40,238
7. Ethical behavior promoted among the Business Community.	227004 Fuel, Lubricants and Oils	37,500
8. The NEVP and NACS popularized among Ministries, Agencies and Departments, Local Governments, and Civil Society Institutions.	228002 Maintenance - Vehicles	23,636
9. Functionality of Interagency Forums monitored.		
10. Capacity of Ethics Department Staff enhanced through trainings.		
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 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; and also a capacity Building Training for Tutors from Nakaseke Core PTC to integrate ethical values in teaching learning process was conducted. The training venue was Nakaseke Core PTC. Centre Coordinating Tutors (CCTs) of Luweero, Kakasongola and Nakaseke participated in the training.		
3. Two sub-regional NACS dissemination workshops for stakeholders were conducted; one for Teso Sub-region, i.e. for Amuria, Katakwi, Kaberamaido, Soroti, Serere and Kumi. The venue for the training was at Akello Hotel in Soroti town. The second sub regional National Anticorruption Strategy (NACS) dissemination workshop for greater Mukono sub region was also conducted. The training took place at		

# Vote: 112 Ethics and Integrity

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 1452 Governance and Accountability

#### Recurrent Programmes

#### Programme 02 Ethics Education and Information Management

Collins Hotel in Mukono.

4. One National Ethical Values Policy dissemination workshop was conducted in West Nile sub region in Yumbe, Koboko, Adjumani, Moyo, Maracha and Arua.
5. One Capacity Building Workshop for Head Teachers of Jinja Municipal Council was conducted.
6. Held two consultative meetings with Professional associations in Kampala i.e. Engineers and Accountants
7. Ten (10) follow up districts visits were carried out to assess DIPP 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 (DIPP). 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 National Ethical Value Policy (NEVP) dissemination workshop in Luwero sub region. Participants were drawn from Luwero, Nakaseke, Nakasongola and Kiboga districts. The workshop took place in Luwero town ; also dissemination was conducted in central region covering the districts of Mpigi, Butambala, Gomba, Sembabule and Bukomansimbi.
11. Conducted capacity building workshop for Secondary school students of Jinja Municipal Council. Sensitisation meetings were conducted in Kiira College, Wanyange SS and Jinja College.

# Vote: 112 Ethics and Integrity

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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*US\$ Thousand*

### Vote Function: 1452 Governance and Accountability

#### *Recurrent Programmes*

#### *Programme 02 Ethics Education and Information Management*

12. Under Anticorruption Public Private Partnership (ACPPP) Regional Review for Anti-Corruption Coalition (TAC) in Katakwi, Eastern Uganda. Service delivery issues concerning Katakwi district were raised by TAC members. Issues were discussed and resolved

13. Students from Jinja district were sensitised on issues of immorality and drug abuse. Students were mobilized from the following schools. Lwanda High School in Buwenge Town Council (T/C), Gloryland High School in Mufubira T/C, Bwera College in Buwenge T/C, Hillington College Muguluka, Hope Community School in Bugembe T/C, Nakanyonyi Girls School in Bugembe T/C, Holly Cross Senior Secondary School in Wailaka and Jinja College in Jinja T/C. A total of 2840 students were sensitized.

14. Under Anticorruption Public Private Partnership (ACPPP) Regional Review for Anti-Corruption Coalition (TAC) in Katakwi, Eastern Uganda. Service delivery issues concerning Katakwi district that were raised by TAC were discussed and resolved. Also 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.

15. One IAF/ACPPP meeting between IAF (DEI) and Rwenzori Anticorruption Coalition (RACC) was conducted. During the meeting, RACC appreciated the long outstanding collaboration between IAF and CSOs in the fight against corruption and rebuilding of ethics.

16. Capacity Building Training for Tutors from Nakaseke and Busubizi Core PTCs to integrate ethical values in teaching learning process was conducted. The training venues were Nakaseke and Busubizi Core PTCs. Centre Coordinating Tutors (CCTs) of Luweero, Nakasongola, Nakaseke, Mityana, Mubende and Kiboga participated in the training.

# Vote: 112 Ethics and Integrity

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

17. Capacity Building Workshop for Manafwa District Integrity Promotion Forum (DIPF) was conducted.

18. With National Ethical Value Policy (NEVPs) dissemination workshop (Covering 5 districts) for key stakeholders for central region, dissemination was conducted covering the districts of Mpigi, Butambala, Gomba, Sembabule and Bukomansimbi.

#### Reasons for Variation in performance

No major variations

<b>Total</b>	<b>880,783</b>
<i>Wage Recurrent</i>	87,914
<i>Non Wage Recurrent</i>	792,869
<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	90,147
2. Regulations for the Whistleblowers Act completed.	211103 Allowances	71,664
3. Training Manual for Law enforcement Agencies on Anti-Corruption Pre-tested and printed.	221002 Workshops and Seminars	238,579
4. Simplified Versions of the Anti-Corruption laws developed.	221009 Welfare and Entertainment	18,594
5. Development of the Zero Tolerance to Corruption Policy completed.	221011 Printing, Stationery, Photocopying and Binding	32,874
6. Compendium of the Anti-Corruption laws compiled.	225001 Consultancy Services- Short term	18,492
7. Uganda's obligations to the United Nations Convention against Corruption complied with.	227001 Travel inland	65,324
	227002 Travel abroad	71,442
	227004 Fuel, Lubricants and Oils	37,500
	228002 Maintenance - Vehicles	13,550
1) One Consultative meeting with MDAs on the implementation of recommendations of the Inspectorate of Government was conducted		
2) Five (5) workshops on dissemination of Anticorruption laws were conducted during the three quarters i.e.		
•Pallisa, Busembatia and Namutumba districts,		
•Entebbe Municipality,		
•Kibuli Police Training School and		
•Tororo, Busia and Butaleja districts.		
•In Kabalye POLICE training School; the officers trained were to become trainers. Both men and women of the POLICE force were given equal opportunity		
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		



# Vote: 112 Ethics and Integrity

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 03 Strengthening anti-corruption Legal Framework

- 6) Nine hundred twenty (920) 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
- 11) One working group meeting in Arusha, Tanzania on EAC Protocol on good governance was attended.
- 12) 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.
- 13) Conducted Country visit to India on UNCAC Implementation Peer Review.
- 14) 500 copies of Training Manual on Anti-Corruption were printed. These copies will be issued to officers in law enforcement agencies irrespective of their gender.
- 15) Two meetings on development of the law on Asset recovery and mutual legal Assistance were conducted by the InterAgency Forum (IAF). The venue was the DEI Boardroom. The law is to enable Government to recover the proceeds of crime and any unexplained accumulation of wealth by any person, irrespective of their political or social status, or gender.
- 16) One consultative workshop on Zero Tolerance to Corruption Policy was conducted. It took place in Kampala. Participants were IAF members with equal opportunities given to both men and women.
- 17) One panel discussion on enforcement of Anti-Corruption laws

# Vote: 112 Ethics and Integrity

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 Strengthening anti-corruption Legal Framework

was conducted in Kampala. IAF members and Civil Society Organizations attended. Both Men and women attended in good numbers.

18) 500 copies of the Resource handbook on Anti-Corruption laws were printed and given to law enforcement agencies to equally benefit both men and women in those organisations.

#### Reasons for Variation in performance

No major variations

<b>Total</b>	<b>658,167</b>
<b>Wage Recurrent</b>	<b>90,147</b>
<b>Non Wage Recurrent</b>	<b>568,020</b>
<b>NTR</b>	<b>0</b>

#### 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 Governance and public finance management	1) Reviewed procurements and report submitted to management and the Internal Audit committee	211101 General Staff Salaries	8,016
2. DEI programs reviewed and monitored	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.	211103 Allowances	37,420
3. Annual Internal Audit Report prepared and submitted to Ministry of Finance, Planning and Economic Development	3) The Senior Internal Auditor attended the Annual Institute of Certified Public Accountants Seminar. Financial management training was carried out. 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 - Report for the dissemination workshop for NACS-Ankole Sub-		

# Vote: 112 Ethics and Integrity

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

region

6) Monitoring/Inspection of the dissemination workshop for the National Ethical Values (NEVs) held for West Nile Sub-region (Ethics Education Department)

7) Monitoring/Inspection of the dissemination workshop for the Anti-Corruption laws in Tororo district was done

#### Reasons for Variation in performance

No major variation

<b>Total</b>	<b>45,435</b>
<b>Wage Recurrent</b>	<b>8,016</b>
<b>Non Wage Recurrent</b>	<b>37,420</b>
<b>NTR</b>	<b>0</b>

#### 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

There was no planned activities for third quarter.

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

#### Output: 14 5277 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
machinery and equipment	1) Contract awarded and delivery of IT related items including MS Office software were procured.	312202 Machinery and Equipment 18,682
	2) During the quarter, a number of offices had their internet and telecom cabling network fixed.	

# Vote: 112 Ethics and Integrity

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### *Development Projects*

#### **Project 1226 Support to Directorate of Ethics and Integrity**

#### *Reasons for Variation in performance*

The Directorate for Ethics and Integrity (The DEI) did not receive funds for the planned outputs.

<b>Total</b>	<b>18,682</b>
<i>GoU Development</i>	18,682
<i>External Financing</i>	0
<i>NTR</i>	0

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

furniture and fittings

Partitioning of offices was done

#### *Reasons for Variation in performance*

0

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

<b>GRAND TOTAL</b>	<b>3,629,712</b>
<i>Wage Recurrent</i>	412,865
<i>Non Wage Recurrent</i>	3,191,635
<i>GoU Development</i>	25,212
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 112 Ethics and Integrity

## QUARTER 3: 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\$ Thousands

### 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. One Inter Agency Forum (IAF) and one technical working group meeting coordinated	IAF members held their quarterly meeting and issues discussed were mainly based on how to increase the intensity in the fight against corruption. They agreed to work as a team in order to achieve their objectives	211103 Allowances	57,408
2. One Monitoring report on implementation of NACS in 8 districts prepared		221002 Workshops and Seminars	12,470
		221009 Welfare and Entertainment	4,030
		221011 Printing, Stationery, Photocopying and Binding	16,629
		222001 Telecommunications	1,605
3. Second Quarter Performance Report for the DEI prepared	Monitored activities of NACS being implemented by the DEI in districts so as to ensure that intended objectives can be achieved	227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	12,500
	Second Quarter Performance report, FY 2015/16 of the DEI was prepared at the beginning of quarter three and submissions made to Ministry of Finance, Planning and Economic Development (MoFPED), Office of the Prime Minister (OPM) and Secretariat for Accountability Sector		

#### Reasons for Variation in performance

No major variation

<b>Total</b>	<b>119,641</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	119,641
<i>NTR</i>	0

#### Output: 14 5205 DEI Support Services

		<i>Item</i>	<i>Spent</i>
1. Payroll and pension managed	During the quarter, staff salaries were paid by 28th of every month. Monthly pension was also duly paid. Gratuity arrears were paid	211101 General Staff Salaries	4,452
2. Two training Committee meetings held	Meeting of the DEI Permanent Secretary with members of the Training Committee took place. Emphasis was placed on improvement of the functionality of the Committee.	211103 Allowances	196,399
		212102 Pension for General Civil Service	990
3. Tuition for the DEI sponsored officers paid	Tuition for the DEI sponsored students was processed and payment will be made in Quarter IV FY 2015/16	213001 Medical expenses (To employees)	899
	One Reward and Sanctions Committee meeting took place. Discipline issues of staff were discussed.	213002 Incapacity, death benefits and funeral expenses	2,500
4. Two Reward and Sanctions Committee meetings held	The DEI Restructuring process was	213004 Gratuity Expenses	33,415
		221001 Advertising and Public Relations	19,450
5. Two HIV/AIDS Committee meetings held		221003 Staff Training	2,514
		221007 Books, Periodicals & Newspapers	4,941
		221009 Welfare and Entertainment	35,100
6. The DEI restructuring process coordinated		221011 Printing, Stationery, Photocopying and Binding	47,089

# Vote: 112 Ethics and Integrity

## QUARTER 3: 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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UShs Thousand

### Vote Function: 1452 Governance and Accountability

#### Recurrent Programmes

#### Programme 01 Finance and Administration

7. Works, Goods and Services for the DEI Procured	continued with. Ministry of Public Service produced a draft report on the DEI restricting. The report is now with Cabinet.	221012 Small Office Equipment	2,501
8. Logistical support provided and general facilities managed	Under Public relations (PR) and Advertising: during the period January to March 2016, the DEI paid for four (04) Newspaper adverts.	221016 IFMS Recurrent costs	3,500
9. Contributions to professional bodies, MDAs, and subscriptions made	During quarter three, the DEI paid for office accommodation, cleaning services as well as internet costs.	221017 Subscriptions	4,966
10. Paid for adverts and PR	Contributions to professional bodies were also made	221020 IPPS Recurrent Costs	2,726
11. Office rent and internet services paid		222001 Telecommunications	7,350
12. Cleaning services and other maintenance requirements managed		223003 Rent – (Produced Assets) to private entities	161,728
		223004 Guard and Security services	2,380
		223005 Electricity	5,678
		227001 Travel inland	42,501
		227002 Travel abroad	34,126
		227004 Fuel, Lubricants and Oils	19,973
		228002 Maintenance - Vehicles	31,062
		228003 Maintenance – Machinery, Equipment & Furniture	17,657
		228004 Maintenance – Other	15,841

#### Reasons for Variation in performance

No major variations

<b>Total</b>	<b>699,737</b>
<b>Wage Recurrent</b>	<b>4,452</b>
<b>Non Wage Recurrent</b>	<b>695,285</b>
<b>NTR</b>	<b>0</b>

#### Programme 02 Ethics Education and Information Management

##### Outputs Provided

#### Output: 14 5202 Public education and awareness

		Item	Spent
1. Two Capacity Building Trainings for Tutors from Nakaseke and Busubizi Core PTCs to integrate ethical values in teaching learning process conducted	Capacity Building Training for Tutors from Nakaseke and Busubizi Core PTCs to integrate ethical values in teaching learning process was conducted. The training venues were Nakaseke and Busubizi Core PTCs.	211101 General Staff Salaries	47,127
2. One Capacity Building Workshop for Manafwa District Integrity Promotion Forum (DIPF) conducted	Centre Coordinating Tutors (CCTs) of Luweero, Nakasongola, Nakaseke, Mityana, Mubende and Kiboga participated in the training.	211103 Allowances	91,578
3. One regional NEVs dissemination workshop (Covering 5 districts) for key stakeholders in central region conducted	Capacity Building Workshop for Manafwa District Integrity Promotion Forum (DIPF) was conducted.	221002 Workshops and Seminars	159,850
4. ACPPP Regional Review for TAC Anti-Corruption Coalition in Eastern Uganda conducted	With National Ethical Value Policy (NEVs) dissemination workshop (Covering 5 districts) for key stakeholders in central for central region, dissemination was conducted covering the districts of Mpigi, Butambala, Gomba, Sembabule and Bukomansimbi.	221009 Welfare and Entertainment	6,250
5. 2840 students from Jinja district sensitised on issues of immorality and drug abuse		221011 Printing, Stationery, Photocopying and Binding	3,633
6. A Teachers Guide on values		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	12,639

# Vote: 112 Ethics and Integrity

## QUARTER 3: 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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UShs Thousand

### Vote Function: 1452 Governance and Accountability

#### Recurrent Programmes

#### Programme 02 Ethics Education and Information Management

developed

7. One IAF/ACPPP Taskforce meeting to discuss issues raised by partners organised

Under Anticorruption Public Private Partnership (ACPPP) Regional Review for Anti-Corruption Coalition (TAC) in Katakwi, Eastern Uganda. Service delivery issues concerning Katakwi district that were raised by TAC were discussed and resolved

Students from Jinja district were sensitised on issues of immorality and drug abuse. Students were mobilized from the following schools. Lwanda High School in Buwenge Town Council (T/C), Gloryland High School in Mufubira T/C, Bwera College in Buwenge T/C, Hillington College Muguluka, Hope Community School in BugembeT/C, Nakanyonyi Girls School in Bugembe T/C, Holly Cross Senior Secondary School in Wailaka and Jinja College in Jinja T/C. A total of 2840 students were sensitized.

One IAF/ACPPP meeting between IAF (DEI) and Rwenzori Anticorruption Coalition (RACC) was conducted. During the meeting, RACC appreciated the long outstanding collaboration between IAF and CSOs in the fight against corruption and rebuilding of ethics.

#### Reasons for Variation in performance

No major variations

<b>Total</b>	<b>353,577</b>
<i>Wage Recurrent</i>	47,127
<i>Non Wage Recurrent</i>	306,450
<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 training manual for law enforcement agencies printed	500 copies of Training Manual on Anti-Corruption were printed. These copies will be issued to officers in law enforcement agencies irrespective of their gender.	211101 General Staff Salaries	56,100
2. Two dissemination workshops to law enforcement agencies conducted		211103 Allowances	24,220
		221002 Workshops and Seminars	52,264
		221009 Welfare and Entertainment	6,095
3. Two meetings on development of	One dissemination workshop on Anti-		

# Vote: 112 Ethics and Integrity

## QUARTER 3: 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

the law on Asset Recovery and Mutual Legal Assistance conducted	Corruption laws in Kabalye POLICE training School was conducted. The officers trained were to become trainers. Both men and women of the POLICE force were given equal opportunity.	221011 Printing, Stationery, Photocopying and Binding	875
4. 500 copies of the simplified anticorruption laws printed	Two meetings on development of the law on Asset recovery and mutual legal Assistance were conducted by the InterAgency Forum (IAF). The venue was the DEI Boardroom. The law is to enable Government to recover the proceeds of crime and any unexplained accumulation of wealth by any person, irrespective of their political or social status, or gender.	225001 Consultancy Services- Short term	3,492
	One consultative workshop on Zero Tolerance to Corruption Policy was conducted. It took place at Hotel Africana. Participants were IAF members with equal opportunities given to both men and women.	227001 Travel inland	30,324
	One panel discussion on enforcement of Anti-Corruption laws was conducted in Kampala. IAF members and Civil Society Organizations attended. Both Men and women attended in good numbers.	227002 Travel abroad	29,443
	500 copies of the Resource handbook on Anti-Corruption laws were printed and given to law enforcement agencies to equally benefit both men and women in those organisations.	227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	4,337

#### Reasons for Variation in performance

No major variations

<b>Total</b>	<b>219,650</b>
<i>Wage Recurrent</i>	56,100
<i>Non Wage Recurrent</i>	163,549
<i>NTR</i>	0

#### Programme 04 Internal Audit Department

##### Outputs Provided

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



# Vote: 112 Ethics and Integrity

## QUARTER 3: 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

		Item	Spent
One procurement audit report discussed with management and submitted to the Audit Committee	Procurement Audit report prepared and submitted to Management	211101 General Staff Salaries	5,377
One report on advances and allowances compiled for management	Human Resource Audit report prepared and submitted to the Audit Committee	211103 Allowances	12,549
One report on Human resource management discussed with management and submitted to the Audit Committee	Monitoring/Inspection of the dissemination workshop for the National Ethical Values (NEVs) held for West Nile Sub-region (Ethics Education Department)		
	Monitoring/Inspection of the dissemination workshop for the Anti-Corruption laws in Tororo district was done		

#### Reasons for Variation in performance

No major variation

<b>Total</b>	<b>17,926</b>
<i>Wage Recurrent</i>	5,377
<i>Non Wage Recurrent</i>	12,549
<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

No activity

No activity

#### Reasons for Variation in performance

There was no planned activities for third quarter.

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

#### Output: 14 5277 Purchase of Specialised Machinery & Equipment

**Vote: 112** Ethics and Integrity**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>
		<i>UShs Thousand</i>

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

		<i>Item</i>	<i>Spent</i>
1. Four Air conditioners procured	No activity: The UGX6,000,000/= was retention money paid for partitioning	312202 Machinery and Equipment	6,173
2. One photocopier procured			

**Reasons for Variation in performance**

The Directorate for Ethics and Integrity (The DEI) did not receive funds for the planned outputs.

<b>Total</b>	<b>6,173</b>
<i>GoU Development</i>	6,173
<i>External Financing</i>	0
<i>NTR</i>	0

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

No activity	No activity
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**Reasons for Variation in performance**

0

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

<b>GRAND TOTAL</b>	<b>1,416,705</b>
<i>Wage Recurrent</i>	113,056
<i>Non Wage Recurrent</i>	1,297,475
<i>GoU Development</i>	6,173
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 112 Ethics and Integrity

## QUARTER 4: 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 01 Finance and Administration

##### Outputs Provided

#### Output: 14 5204 National Anti Corruption Strategy Coordinated

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1. One Inter Agency Forum (IAF) and one Technical Working Group meeting coordinated	211103 Allowances	-19,698	37,500	17,802
	221002 Workshops and Seminars	530	13,481	14,011
	221009 Welfare and Entertainment	4	4,030	4,034
2. Third Quarter Performance Report for the DEI prepared	221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
	222001 Telecommunications	3,807	5,000	8,807
3. One Monitoring report on implementation of NACS in 8 districts prepared	227001 Travel inland	0	15,000	15,000
	227004 Fuel, Lubricants and Oils	0	12,500	12,500
	<b>Total</b>	<b>-15,357</b>	<b>92,511</b>	<b>77,155</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>-15,357</i>	<i>92,511</i>	<i>77,155</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 14 5205 DEI Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1. Payroll and pension managed	211101 General Staff Salaries	-19,137	131,158	112,022
	211103 Allowances	651	155,323	155,974
2. Two training Committee meetings held	212102 Pension for General Civil Service	5,248	3,248	8,496
3. Two Reward and Sanctions Committee meetings held	213001 Medical expenses (To employees)	2,607	3,500	6,107
	213004 Gratuity Expenses	88,853	0	88,853
4. Two HIV/AIDS Committee meetings held	221001 Advertising and Public Relations	8,565	25,000	33,565
	221003 Staff Training	22,527	25,000	47,527
5. The DEI restructuring process coordinated	221007 Books, Periodicals & Newspapers	10,205	15,000	25,205
	221009 Welfare and Entertainment	12,400	27,500	39,900
6. Works, Goods and Services for the DEI Procured	221011 Printing, Stationery, Photocopying and Binding	32	18,750	18,782
	221012 Small Office Equipment	0	2,500	2,500
	221016 IFMS Recurrent costs	53	3,000	3,053
7. The DEI Service providers paid	221017 Subscriptions	34	5,000	5,034
	221020 IPPS Recurrent Costs	6,257	6,250	12,507
8. International Conventions and obligations complied with (IAACA, AAPAM, IACA 2 UNODC Meetings)	222001 Telecommunications	2,650	10,000	12,650
	223003 Rent – (Produced Assets) to private entities	123,933	164,339	288,272
	223004 Guard and Security services	407	2,850	3,257
	223005 Electricity	12,322	6,000	18,322
	224003 Classified Expenditure	8,600	5,000	13,600
	227001 Travel inland	20,000	41,667	61,667
	227002 Travel abroad	11,044	0	11,044
	227004 Fuel, Lubricants and Oils	27	20,000	20,027
	228002 Maintenance - Vehicles	15,290	29,500	44,790
	228003 Maintenance – Machinery, Equipment & Furniture	9,844	27,500	37,344
	228004 Maintenance – Other	-1,199	14,000	12,801
	<b>Total</b>	<b>341,213</b>	<b>742,085</b>	<b>1,083,298</b>
	<i>Wage Recurrent</i>	<i>-19,137</i>	<i>131,158</i>	<i>112,022</i>
	<i>Non Wage Recurrent</i>	<i>360,350</i>	<i>610,927</i>	<i>971,277</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Programme 02 Ethics Education and Information Management

##### Outputs Provided

# Vote: 112 Ethics and Integrity

## QUARTER 4: 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 02 Ethics Education and Information Management

##### Output: 14 5202 Public education and awareness

Item	Balance b/f	New Funds	Total	
1. One Capacity building training for Tutors from Shimoni Core PTC to integrate ethical values in teaching learning process conducted	211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars	15,548 -27,828 17,804 5,205	0 63,750 0 151,000	15,548 35,922 17,804 156,205
2. One regional NACS dissemination Workshop for Kigezi Sub region (Covering 5 districts) conducted	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	0 6,323 1	6,250 5,000 19,761	6,250 11,323 19,762
3. One ACPPP annual review workshop conducted	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	0 8,524	12,500 10,720	12,500 19,244
4. One Capacity Building Workshop for Kayunga DIPF conducted	<b>Total</b>	<b>25,578</b>	<b>268,981</b>	<b>294,559</b>
5. DIPFs in 10 districts of Western Uganda followed up	<i>Wage Recurrent</i>	15,548	0	15,548
6. Consultative workshop with professionals on development of codes of conduct for their associations conducted				
7. One IAF/ACPPP Taskforce meeting to discuss issues raised by partners conducted				
	<i>Non Wage Recurrent</i>	10,030	268,981	279,011
	<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

Item	Balance b/f	New Funds	Total	
1. Anticorruption laws disseminated in four MDAs	211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars	39,481 2,086 64,138	6,560 26,250 97,283	46,042 28,336 161,421
2. Panel discussion of experts on implementation of anticorruption laws conducted	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	156 12,626 4,008	6,250 8,500 7,500	6,406 21,126 11,508
3. Two regional and international expert working group meetings attended	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	-12,824 12,558 0	17,500 0 12,500	4,676 12,558 12,500
4. Two consultative workshops on Faith based organisations policy conducted	228002 Maintenance - Vehicles	9,409	9,385	18,794
	<b>Total</b>	<b>131,637</b>	<b>191,729</b>	<b>323,366</b>
	<i>Wage Recurrent</i>	39,481	6,560	46,042
	<i>Non Wage Recurrent</i>	92,155	185,168	277,324
	<i>NTR</i>	0	0	0

#### Programme 04 Internal Audit Department

##### Outputs Provided

# Vote: 112 Ethics and Integrity

## QUARTER 4: 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 04 Internal Audit Department

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

Item	Balance b/f	New Funds	Total
One report on fleet management produced, discussed with management and submitted to Audit Committee	211101 General Staff Salaries 211103 Allowances	0 12,500	2,541 12,580
<b>Total</b>	<b>2,622</b>	<b>12,500</b>	<b>15,122</b>
One IFMIS Audit report prepared and one management letter issued	<i>Wage Recurrent</i>	0	2,541
One report on advances and allowances compiled for management			
One report on Human resource management produced, discussed with management and submitted to the Audit Committee			
One report on training coverage discussed and forwarded to Audit Committee	<i>Non Wage Recurrent</i>	12,500	12,580
	<i>NTR</i>	0	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

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

#### Output: 14 5277 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
1. One paper shredder procured	312202 Machinery and Equipment	52,880	61,317
2. Bladerserver procured			
<b>Total</b>	<b>8,437</b>	<b>52,880</b>	<b>61,317</b>
	<i>GoU Development</i>	52,880	61,317
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

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

Item	Balance b/f	New Funds	Total
Assorted furniture procured	312203 Furniture & Fixtures	93,022	94,067
<b>Total</b>	<b>1,045</b>	<b>93,022</b>	<b>94,067</b>
	<i>GoU Development</i>	93,022	94,067
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

# Vote: 112 Ethics and Integrity

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			<i>UShs Thousand</i>
	<b>GRAND TOTAL</b>	<b>525,175</b>	<b>1,453,709</b>	<b>3,586,999</b>
	<i>Wage Recurrent</i>	38,434	137,718	176,153
	<i>Non Wage Recurrent</i>	447,259	1,170,088	1,617,347
	<i>GoU Development</i>	39,482	145,903	176,153
	<i>External Financing</i>	0	0	1,617,347
		0	0	0

## Vote: 112 Ethics and Integrity

### Checklist for OBT Submissions made during QUARTER 4

*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	Q3 Report	Q4 Workplan
<b>1452 Governance and Accountability</b>		
○ <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