

Vote:112

Ethics and Integrity

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.852	0.213	0.213	0.149	25.0%	17.5%	69.9%
Non Wage	4.909	1.091	1.091	0.683	22.2%	13.9%	62.6%
Devt. GoU	0.211	0.008	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.971	1.312	1.304	0.832	21.8%	13.9%	63.8%
Total GoU+Ext Fin (MTEF)	5.971	1.312	1.304	0.832	21.8%	13.9%	63.8%
Arrears	0.031	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.003	1.312	1.304	0.832	21.7%	13.9%	63.8%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.003	1.312	1.304	0.832	21.7%	13.9%	63.8%
Total Vote Budget Excluding Arrears	5.971	1.312	1.304	0.832	21.8%	13.9%	63.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1452 Ethics and Integrity	5.97	1.30	0.83	21.8%	13.9%	63.8%
Total for Vote	5.97	1.30	0.83	21.8%	13.9%	63.8%

Matters to note in budget execution

Variance in budget execution was that some of the planned for activities could not be undertaken, e.g. some workshops by Ethics and Legal Departments could not be organised. The challenges included a small budget, understaffing and release of funds my MFPEd.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1452 Ethics and Integrity	
0.364 Bn Shs	<i>SubProgram/Project :01 General Administration and Support Services</i>
Reason:	
<i>Items</i>	
137,313,237.000 UShs	223003 Rent – (Produced Assets) to private entities

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	Reason: Still awaiting approval of the contract.
37,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: The Contracts Committee delayed to pass the various committed activities,now has been used up.
36,798,500.000 UShs	228002 Maintenance - Vehicles
	Reason: There were outstanding commitments of Shs. 12.5m; other funds have been spent this quarter
31,768,000.000 UShs	227002 Travel abroad
	Reason: This money will be spent in Quarter two (2), i.e. this quarter.
25,993,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be utilised this quarter for printing of simplified version of Anti-corruption laws.
0.011 Bn Shs	<i>SubProgram/Project :02 Ethics</i>
	Reason:
<i>Items</i>	
7,569,380.000 UShs	221002 Workshops and Seminars
	Reason: This money was committed for Hotel payment
3,689,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The commitments are being processed
188,572.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: To be used this quarter
23,650.000 UShs	211103 Allowances
	Reason:
0.022 Bn Shs	<i>SubProgram/Project :03 Law, Policy Formulation and Dissemination</i>
	Reason:
<i>Items</i>	
7,505,200.000 UShs	221002 Workshops and Seminars
	Reason: These funds were already committed pending printing of LPOs
6,750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be utilised this quarter for printing of simplified version of Anti-corruption laws
2,928,100.000 UShs	228002 Maintenance - Vehicles
	Reason: Already committed to paying bills
2,906,040.000 UShs	227002 Travel abroad
	Reason: This has been committed on air tickets already.
1,196,772.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: To be utilised this quarter
0.011 Bn Shs	<i>SubProgram/Project :06 Coordination of National Anti-Corruption Strategies (NACS)</i>

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Reason:	
<i>Items</i>	
6,250,000.000 UShs	221001 Advertising and Public Relations
Reason: This was awaiting approval from Contracts Committee	
2,732,000.000 UShs	222001 Telecommunications
Reason: Awaiting creation of correct Accounts for NITA & UTL	
1,804,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
4,600.000 UShs	227001 Travel inland
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Ethics and Integrity			
Responsible Officer: Secretary			
Programme Outcome: National Ethical Values (NEVs) mainstreamed in public and core private institutions			
Sector Outcomes contributed to by the Programme Outcome			
1. Fiscal Credibility and Sustainability			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
% of local governments with functional DIPFs	Percentage	10%	3%
% increase in public and core private institutions of both girls and boys equally selected from all regions of Uganda participating in fighting moral decadence	Percentage	10%	2%
% of MDAs & LGs where anticorruption laws, the National Ethical Values are disseminated	Percentage	10%	3%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

- Inter-agency Forum (IAF) activities such as the quarterly meeting were held. Members pledged to continue working together and intensify the fight against corruption
- Conducted two capacity building workshops for Zombo and Nebbi District Integrity Promotion Forums (DIPFs). A total of 40 participants attended of whom 10 were women and 40 men.
- Organized Anti-Corruption Public Private Partnership (ACPPP) quarterly review. A total of 80 participants attended the workshop. There were 20 and 60 women and men respectively. At the end, members pledged to implement recommendations that came up during the workshop.
- Continued with consultative process of stakeholders on development of the Religious/Faith Based Organizations Policy (RFBO). Participants from Abim, Moroto, Kaabong, Nakapiripirit, and Napak converged in Moroto town. They comprised of Christian and Muslim clergy men and women and youth representatives.
- Eight districts were monitored to ensure proper implementation of the National Anti-corruption Strategies (NACS). The districts are Butaleja, Sironko, Bududa, Tororo, Nebbi, Maracha, Adjumani and Arua.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1452 Ethics and Integrity	6.00	1.30	0.83	21.7%	13.9%	63.8%
<i>Class: Outputs Provided</i>	<i>5.76</i>	<i>1.30</i>	<i>0.83</i>	<i>22.6%</i>	<i>14.4%</i>	<i>63.8%</i>
145201 Formulation and monitoring of Policies, laws and strategies	0.46	0.11	0.09	23.3%	18.6%	79.7%
145202 Public education and awareness	0.52	0.14	0.13	27.2%	25.1%	92.0%
145204 National Anti Corruption Strategy Coordinated	0.27	0.07	0.05	24.6%	20.6%	83.6%
145205 DEI Support Services	4.51	0.99	0.56	21.9%	12.4%	56.7%
<i>Class: Capital Purchases</i>	<i>0.21</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.00	0.00	0.0%	0.0%	0.0%
145277 Purchase of Specialised Machinery & Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.03</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
145299 Arrears	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.00	1.30	0.83	21.7%	13.9%	63.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>5.76</i>	<i>1.30</i>	<i>0.83</i>	<i>22.6%</i>	<i>14.4%</i>	<i>63.8%</i>
211101 General Staff Salaries	0.85	0.21	0.15	25.0%	17.5%	69.9%
211103 Allowances	0.75	0.19	0.20	25.6%	26.1%	102.1%
212102 Pension for General Civil Service	0.04	0.01	0.01	25.0%	13.1%	52.6%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.10	0.03	0.01	25.0%	12.7%	50.7%
221001 Advertising and Public Relations	0.18	0.04	0.00	24.7%	0.0%	0.0%
221002 Workshops and Seminars	1.10	0.14	0.12	12.7%	11.3%	89.2%
221003 Staff Training	0.10	0.03	0.02	25.0%	19.5%	78.0%

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221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.03	0.01	25.0%	11.5%	46.2%
221009 Welfare and Entertainment	0.11	0.03	0.03	24.3%	24.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.06	0.02	24.5%	9.6%	39.2%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	17.8%	71.1%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.02	0.01	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	23.4%	93.7%
222001 Telecommunications	0.11	0.03	0.00	25.0%	2.1%	8.2%
222002 Postage and Courier	0.01	0.00	0.00	21.4%	17.9%	83.3%
223003 Rent – (Produced Assets) to private entities	0.58	0.14	0.00	23.7%	0.0%	0.0%
223004 Guard and Security services	0.02	0.00	0.00	20.3%	20.2%	99.6%
223005 Electricity	0.04	0.01	0.00	25.0%	2.7%	10.8%
224004 Cleaning and Sanitation	0.05	0.01	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.04	0.02	0.02	43.8%	42.3%	96.7%
227001 Travel inland	0.62	0.15	0.15	24.2%	24.2%	100.0%
227002 Travel abroad	0.20	0.05	0.01	24.8%	7.4%	30.0%
227004 Fuel, Lubricants and Oils	0.20	0.05	0.05	28.2%	27.4%	97.2%
228002 Maintenance - Vehicles	0.19	0.05	0.00	24.4%	0.9%	3.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	25.0%	20.0%	80.0%
228004 Maintenance – Other	0.02	0.00	0.00	19.8%	14.1%	71.1%
Class: Capital Purchases	0.21	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.18	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.03	0.00	0.00	0.0%	0.0%	0.0%
321608 Pension arrears (Budgeting)	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.00	1.30	0.83	21.7%	13.9%	63.8%

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
Program 1452 Ethics and Integrity	6.00	1.30	0.83	21.7%	13.9%	63.8%
<i>Recurrent SubProgrammes</i>						
01 General Administration and Support Services	4.51	0.99	0.56	22.0%	12.5%	56.7%
02 Ethics	0.52	0.14	0.13	27.2%	25.1%	92.0%
03 Law, Policy Formulation and Dissemination	0.46	0.11	0.09	23.3%	18.6%	79.7%
04 Internal Audit Department	0.04	0.00	0.00	0.0%	0.0%	0.0%
06 Coordination of National Anti-Corruption Strategies (NACS)	0.27	0.07	0.05	24.6%	20.6%	83.6%
<i>Development Projects</i>						
1226 Support to Directorate of Ethics and Integrity	0.21	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.00	1.30	0.83	21.7%	13.9%	63.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: 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	UShs Thousand																																											
Program: 52 Ethics and Integrity																																														
<i>Recurrent Programmes</i>																																														
Subprogram: 01 General Administration and Support Services																																														
<i>Outputs Provided</i>																																														
Output: 05 DEI Support Services																																														
Financial and support Services provided	<ul style="list-style-type: none"> • Payments for utilities (electricity, water, telephone) were done • Equipment such as vehicles for the Directorate were maintained • Works, goods and services for the DEI were procured • Provided financial resources in support of other subprograms • In line with supporting activities the Pornography Control Committee, DEI provided funds and the following activities were undertaken; • Payments for utilities (electricity, water, telephone) were done • Equipment such as vehicles for the Directorate were maintained • Works, goods and services for the DEI were procured • In line with supporting activities the Pornography Control Committee, DEI provided funds and the following activities were undertaken; • Provided financial resources in support of other subprograms and Pornography Control Committee (PCC) activities. The PCC with Ethics Department as a Secretariat undertook the following activities: <ul style="list-style-type: none"> ? Conducted the Swearing –in of PCC members. Conducted by the PS and witnessed by the MSEI and IAF members. ? PCC members were inducted. Induction was facilitated by selected experts on pornography ? A national stakeholders workshop on Pornography to sensitise and educate stakeholders on pornography and to build synergies and strategies to fight the vice was conducted. ? Conducted a consultative meeting with Religious Institutions on curbing pornography in the Uganda society. Religious Leaders were sensitized on the Anti-Pornography act and their role in fighting immorality including porn. ? Procured office stationery (Assorted) for PCC operations • In line with approved structure, DEI recruited three (3) staff, submitted to PSC 	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>148,811</td> </tr> <tr> <td>211103 Allowances</td> <td>129,049</td> </tr> <tr> <td>212102 Pension for General Civil Service</td> <td>5,501</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>3,000</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td>13,199</td> </tr> <tr> <td>221003 Staff Training</td> <td>19,505</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>11,540</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>18,000</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>17,507</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>2,312</td> </tr> <tr> <td>221016 IFMS Recurrent costs</td> <td>2,500</td> </tr> <tr> <td>221020 IPPS Recurrent Costs</td> <td>5,856</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>2,500</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>3,236</td> </tr> <tr> <td>223005 Electricity</td> <td>1,000</td> </tr> <tr> <td>227001 Travel inland</td> <td>124,267</td> </tr> <tr> <td>227002 Travel abroad</td> <td>7,232</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>38,000</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>1,077</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment & Furniture</td> <td>5,000</td> </tr> <tr> <td>228004 Maintenance – Other</td> <td>2,540</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	148,811	211103 Allowances	129,049	212102 Pension for General Civil Service	5,501	213001 Medical expenses (To employees)	3,000	213004 Gratuity Expenses	13,199	221003 Staff Training	19,505	221008 Computer supplies and Information Technology (IT)	11,540	221009 Welfare and Entertainment	18,000	221011 Printing, Stationery, Photocopying and Binding	17,507	221012 Small Office Equipment	2,312	221016 IFMS Recurrent costs	2,500	221020 IPPS Recurrent Costs	5,856	222002 Postage and Courier	2,500	223004 Guard and Security services	3,236	223005 Electricity	1,000	227001 Travel inland	124,267	227002 Travel abroad	7,232	227004 Fuel, Lubricants and Oils	38,000	228002 Maintenance - Vehicles	1,077	228003 Maintenance – Machinery, Equipment & Furniture	5,000	228004 Maintenance – Other	2,540
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

- seven (7) positions to be filled
- Under capacity building, we have carried out capacity needs assessment and the report is being implemented. Seven staff are on training and training on performance management was undertaken
- On payment of salaries and pension, we paid all Pensioners and staff salaries by 28th of every month with no outstanding arrears
- Under Performance management, evaluation of performance was conducted for all staff and a report is being prepared to MPS
- On human Resource management information, IPPS is operating well, data entry done well, IPPS stationery and support provided during the period under review, Registry procedures identified as a training need;
- Technical support on human Resource policies provided during the period under review;
- Employee relations and grievances managed well
- Staff discipline was fine during the quarter under review;
- On human Resource wellness, a concept to improve staff wellness has been developed and submitted to Top management for approval
- Staff welfare has been managed well during the period under review.

Reasons for Variation in performance

No variation

Total	561,631
Wage Recurrent	148,811
Non Wage Recurrent	412,820
<i>AIA</i>	0
Total For SubProgramme	561,631
Wage Recurrent	148,811
Non Wage Recurrent	412,820
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Ethics

Outputs Provided

Output: 02 Public education and awareness

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QUARTER 1: 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	UShs Thousand
National Ethical Values popularized in Public and core private institutions	No activity was done. Conducted two capacity building workshops for Zombo and Nebbi District Integrity Promotion Forums (DIPFs). A total of 40 participants attended of whom 10 were women and 40 men. Organized Anti-Corruption Public Private Partnership (ACPPP) quarterly review. A total of 80 participants attended the workshop. There were 20 and 60 women and men respectively. At the end, members pledged to implement recommendations that came up during the workshop.	Item 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 37,476 62,931 2,500 2,686 10,000 7,500 6,061

Reasons for Variation in performance

No variation

Total	129,155
Wage Recurrent	0
Non Wage Recurrent	129,155
AIA	0
Total For SubProgramme	129,155
Wage Recurrent	0
Non Wage Recurrent	129,155
AIA	0

Recurrent Programmes

Subprogram: 03 Law, Policy Formulation and Dissemination

Outputs Provided

Output: 01 Formulation and monitoring of Policies, laws and strategies

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QUARTER 1: 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	UShs Thousand
Anti-Corruption Laws and Policies disseminated	In line with dissemination of Anti-corruption laws, Runyankore and Luganda translation of the simplified version of the laws and the citizen's handbook were pretested in Mbarara and Mukono districts respectively. In both workshops, participants comprised of Political leaders, technical Heads of Department, Civil Society, Elders, Religious leaders, Councilors, cultural leaders, teachers, women and youth representatives, persons with disability (PWDs) and media. Continued with consultative process of stakeholders on development of the Religious/Faith Based Organizations Policy (RFBO). Participants from Abim, Moroto, Kaabong, Nakapiripirit, and Napak converged in Moroto town. They comprised of Christian and Muslim clergy men and women and youth representatives. Sessions were not attended	Item 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 9,912 48,495 2,500 6,925 6,250 7,594 4,053 572

Reasons for Variation in performance

Session not attended due to budgetary constraints.

Total	86,301
Wage Recurrent	0
Non Wage Recurrent	86,301
AIA	0
Total For SubProgramme	86,301
Wage Recurrent	0
Non Wage Recurrent	86,301
AIA	0

Recurrent Programmes

Subprogram: 06 Coordination of National Anti-Corruption Strategies (NACS)

Outputs Provided

Output: 04 National Anti Corruption Strategy Coordinated

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QUARTER 1: 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	UShs Thousand
NACS reviewed	<p>Eight districts were monitored to ensure proper implementation of the National Anti-corruption Strategies (NACS). The districts are Butaleja, Sironko, Bududa, Tororo, Nebbi, Maracha, Adjumani and Arua.</p> <ul style="list-style-type: none"> • Focus was on functionality of District Integrity Promotion Forums (DIPFs). Key issues noted were: District officials appreciate importance of the forum but challenged by inadequate resources which hinder its operations e.g. joint monitoring, organising meetings. • District officials requested the DEI provide UGX 1,000,000 per quarter to fund forum activities <p>Inter-agency Forum (IAF) activities such as a quarterly meeting were held. Members pledged to continue working together and intensify the fight against corruption</p>	<p>Item</p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>18,750</p> <p>12,985</p> <p>2,500</p> <p>1,945</p> <p>2,268</p> <p>11,245</p> <p>5,250</p>

Reasons for Variation in performance

No variation

Total	54,944
Wage Recurrent	0
Non Wage Recurrent	54,944
AIA	0
Total For SubProgramme	54,944
Wage Recurrent	0
Non Wage Recurrent	54,944
AIA	0
GRAND TOTAL	832,030
Wage Recurrent	148,811
Non Wage Recurrent	683,219
GoU Development	0
External Financing	0
AIA	0

Vote:112 Ethics and Integrity

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Ethics and Integrity			
<i>Recurrent Programmes</i>			
Subprogram: 01 General Administration and Support Services			
<i>Outputs Provided</i>			
Output: 05 DEI Support Services			
1. Logistical Support provided and General facilities Managed	• Payments for utilities (electricity, water, telephone) were done	Item	Spent
2. Provide financial support to DEI Subprograms	• Equipment such as vehicles for the Directorate were maintained	211101 General Staff Salaries	148,811
3. Activities of Pornography Control Committee supported	• Works, goods and services for the DEI were procured	211103 Allowances	129,049
1. Approved Organisational structure implemented	• Provided financial resources in support of other subprograms	212102 Pension for General Civil Service	5,501
2. Capacity building activities for staff coordinated	• In line with supporting activities the Pornography Control Committee, DEI provided funds and the following activities were undertaken;	213001 Medical expenses (To employees)	3,000
3. Salary and Pension payroll managed	Payments for utilities (electricity, water, telephone) were done	213004 Gratuity Expenses	13,199
4. Performance management initiatives coordinated	• Equipment such as vehicles for the Directorate were maintained	221003 Staff Training	19,505
5. Human resource management information systems managed	• Works, goods and services for the DEI were procured	221008 Computer supplies and Information Technology (IT)	11,540
6. Technical support on Human Resource policies, plans and Regulations provided to management	• In line with supporting activities the Pornography Control Committee, DEI provided funds and the following activities were undertaken;	221009 Welfare and Entertainment	18,000
7. Employee relations and grievances Managed	• Provided financial resources in support of other subprograms and Pornography Control Committee (PCC) activities. The PCC with Ethics Department as a Secretariat undertook the following activities:	221011 Printing, Stationery, Photocopying and Binding	17,507
8. Staff discipline coordinated and managed	? Conducted the Swearing –in of PCC members. Conducted by the PS and witnessed by the MSEI and IAF members.	221012 Small Office Equipment	2,312
9. Human Resource wellness and welfare programs implemented	? PCC members were inducted. Induction was facilitated by selected experts on pornography	221016 IFMS Recurrent costs	2,500
	? A national stakeholders workshop on Pornography to sensitise and educate stakeholders on pornography and to build synergies and strategies to fight the vice was conducted.	221020 IPPS Recurrent Costs	5,856
	? Conducted a consultative meeting with Religious Institutions on curbing pornography in the Uganda society. Religious Leaders were sensitized on the Anti-Pornography act and their role in fighting immorality including porn.	222002 Postage and Courier	2,500
	? Procured office stationery (Assorted) for PCC operations	223004 Guard and Security services	3,236
		223005 Electricity	1,000
		227001 Travel inland	124,267
		227002 Travel abroad	7,232
		227004 Fuel, Lubricants and Oils	38,000
		228002 Maintenance - Vehicles	1,077
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
		228004 Maintenance – Other	2,540
	• In line with approved structure, DEI recruited three (3) staff, submitted to PSC seven (7) positions to be filled		

Vote:112 Ethics and Integrity

QUARTER 1: Outputs and Expenditure in Quarter

- Under capacity building, we have carried out capacity needs assessment and the report is being implemented. Seven staff are on training and training on performance management was undertaken
- On payment of salaries and pension, we paid all Pensioners and staff salaries by 28th of every month with no outstanding arrears
- Under Performance management, evaluation of performance was conducted for all staff and a report is being prepared to MPS
- On human Resource management information, IPPS is operating well, data entry done well, IPPS stationery and support provided during the period under review, Registry procedures identified as a training need;
- Technical support on human Resource policies provided during the period under review;
- Employee relations and grievances managed well
- Staff discipline was fine during the quarter under review;
- On human Resource wellness, a concept to improve staff wellness has been developed and submitted to Top management for approval
- Staff welfare has been managed well during the period under review.

Reasons for Variation in performance

No variation

Total	561,630
Wage Recurrent	148,811
Non Wage Recurrent	412,820
AIA	0

Arrears

Output: 99 Arrears

Item **Spent**

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	561,630
Wage Recurrent	148,811
Non Wage Recurrent	412,820
AIA	0

Recurrent Programmes

Vote:112 Ethics and Integrity

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 02 Ethics

Outputs Provided

Output: 02 Public education and awareness

		Item	Spent
Sensitise 10 Sec Schools on Ethical Values	No activity was done.		
1. Conduct capacity building for 2 DIPFs	Conducted two capacity building workshops for Zombo and Nebbi District Integrity Promotion Forums (DIPFs). A total of 40 participants attended of whom 10 were women and 40 men.	211103 Allowances	37,476
		221002 Workshops and Seminars	62,931
2. Conduct technical followup and support services to 5 DIPFs		221009 Welfare and Entertainment	2,500
Conduct an IAF/ACPPP Quarterly review with regional Anti-Corruption Coalitions (ACCs)		221011 Printing, Stationery, Photocopying and Binding	2,686
		225001 Consultancy Services- Short term	10,000
	Organized Anti-Corruption Public Private Partnership (ACPPP) quarterly review. A total of 80 participants attended the workshop. There were 20 and 60 women and men respectively. At the end, members pledged to implement recommendations that came up during the workshop.	227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	6,061

Reasons for Variation in performance

No variation

Total	129,155
Wage Recurrent	0
Non Wage Recurrent	129,155
AIA	0
Total For SubProgramme	129,155
Wage Recurrent	0
Non Wage Recurrent	129,155
AIA	0

Recurrent Programmes

Subprogram: 03 Law, Policy Formulation and Dissemination

Outputs Provided

Output: 01 Formulation and monitoring of Policies, laws and strategies

Vote:112 Ethics and Integrity

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct 2 dissemination workshops in Police Training School and LG	In line with dissemination of Anti-corruption laws, Runyankore and Luganda translation of the simplified version of the laws and the citizen's handbook were pretested in Mbarara and Mukono districts respectively. In both workshops, participants comprised of Political leaders, technical Heads of Department, Civil Society, Elders, Religious leaders, Councilors, cultural leaders, teachers, women and youth representatives, persons with disability (PWDs) and media. Continued with consultative process of stakeholders on development of the Religious/Faith Based Organizations Policy (RFBO). Participants from Abim, Moroto, Kaabong, Nakapiripirit, and Napak converged in Moroto town. They comprised of Christian and Muslim clergy men and women and youth representatives. Sessions were not attended	Item	Spent
Conduct one Consultative meeting of stakeholders on RFBO Policy. Attend two sessions on UNCAC Peer Review Mechanism		211103 Allowances	9,912
		221002 Workshops and Seminars	48,495
		221009 Welfare and Entertainment	2,500
		225001 Consultancy Services- Short term	6,925
		227001 Travel inland	6,250
		227002 Travel abroad	7,594
		227004 Fuel, Lubricants and Oils	4,053
		228002 Maintenance - Vehicles	572

Reasons for Variation in performance

Session not attended due to budgetary constraints.

Total	86,301
Wage Recurrent	0
Non Wage Recurrent	86,301
AIA	0
Total For SubProgramme	86,301
Wage Recurrent	0
Non Wage Recurrent	86,301
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 05 DEI Support Services

Outputs Provided	Item	Spent
1. Reports on value for money audit on DEI key activities prepared	• Carried out inspection of District Integrity Promotion Forums (DIPFs) in Mbarara and Ntungamo.	
2. DEI programs reviewed	• Carried out inspection of dissemination of anti-corruption laws to veterans in Moyo district • Reviewed systems and payments for the DEI for the first quarter • Reviewed DEI Procurement	

Reasons for Variation in performance

No variation

Total	0
Wage Recurrent	0

Vote:112 Ethics and Integrity

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Recurrent Programmes

Subprogram: 06 Coordination of National Anti-Corruption Strategies (NACS)

Outputs Provided

Output: 04 National Anti Corruption Strategy Coordinated

Monitor implementation of NACS in districts Coordinate IAF activities Conduct Media Programs	Actual Outputs Achieved in Quarter	Item	Spent
	Eight districts were monitored to ensure proper implementation of the National Anti-corruption Strategies (NACS). The districts are Butaleja, Sironko, Bududa, Tororo, Nebbi, Maracha, Adjumani and Arua.	211103 Allowances	18,750
		221002 Workshops and Seminars	12,985
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,945
		222001 Telecommunications	2,268
		227001 Travel inland	11,245
		227004 Fuel, Lubricants and Oils	5,250
	<ul style="list-style-type: none"> • Focus was on functionality of District Integrity Promotion Forums (DIPFs). Key issues noted were: District officials appreciate importance of the forum but challenged by inadequate resources which hinder its operations e.g. joint monitoring, organising meetings. • District officials requested the DEI provide UGX 1,000,000 per quarter to fund forum activities 		
	Inter-agency Forum (IAF) activities such as a quarterly meeting were held. Members pledged to continue working together and intensify the fight against corruption		

Reasons for Variation in performance

No variation

	Total	54,944
	Wage Recurrent	0
	Non Wage Recurrent	54,944
	AIA	0
	Total For SubProgramme	54,944
	Wage Recurrent	0
	Non Wage Recurrent	54,944
	AIA	0
	GRAND TOTAL	832,030
	Wage Recurrent	148,811
	Non Wage Recurrent	683,219
	GoU Development	0
	External Financing	0

Vote:112 Ethics and Integrity

QUARTER 1: Outputs and Expenditure in Quarter

AIA

0

Vote:112 Ethics and Integrity

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Ethics and Integrity

Recurrent Programmes

Subprogram: 01 General Administration and Support Services

Outputs Provided

Output: 05 DEI Support Services

	Item	Balance b/f	New Funds	Total
1. Logistical Support provided and General facilities Managed	211101 General Staff Salaries	64,203	0	64,203
2. Provide financial support to DEI Subprograms	211103 Allowances	(4,049)	0	(4,049)
3. Activities of Pornography Control Committee supported	212102 Pension for General Civil Service	4,961	0	4,961
4. BFP for the DEI prepared	213002 Incapacity, death benefits and funeral expenses	2,500	0	2,500
1. Approved Organisational structure implemented	213004 Gratuity Expenses	12,847	0	12,847
2. Capacity building activities for staff coordinated	221001 Advertising and Public Relations	37,000	0	37,000
3. Salary and Pension payroll managed	221003 Staff Training	5,496	0	5,496
4. Performance management initiatives coordinated	221007 Books, Periodicals & Newspapers	7,500	0	7,500
5. Human resource management information systems managed	221008 Computer supplies and Information Technology (IT)	13,460	0	13,460
6. Technical support on Human Resource policies, plans and Regulations provided to management	221011 Printing, Stationery, Photocopying and Binding	25,993	0	25,993
7. Employee relations and grievances Managed	221012 Small Office Equipment	938	0	938
8. Staff discipline coordinated and managed	221017 Subscriptions	5,000	0	5,000
9. Human Resource wellness and welfare programs implemented	221020 IPPS Recurrent Costs	394	0	394
	222001 Telecommunications	22,500	0	22,500
	222002 Postage and Courier	500	0	500
	223003 Rent – (Produced Assets) to private entities	137,313	0	137,313
	223004 Guard and Security services	14	0	14
	223005 Electricity	8,250	0	8,250
	224004 Cleaning and Sanitation	12,330	0	12,330
	227001 Travel inland	33	0	33
	227002 Travel abroad	31,768	0	31,768
	227004 Fuel, Lubricants and Oils	146	0	146
	228002 Maintenance - Vehicles	36,799	0	36,799
	228003 Maintenance – Machinery, Equipment & Furniture	1,250	0	1,250
	228004 Maintenance – Other	1,032	0	1,032
	Total	428,178	0	428,178
	Wage Recurrent	64,203	0	64,203
	Non Wage Recurrent	363,975	0	363,975
	AIA	0	0	0

Vote:112 Ethics and Integrity

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 02 Ethics

Outputs Provided

Output: 02 Public education and awareness

	Item	Balance b/f	New Funds	Total
Sensitise 10 Sec Schools on Ethical Values	211103 Allowances	24	0	24
	221002 Workshops and Seminars	7,569	0	7,569
1. Conduct capacity building for 2 DIPFs	221011 Printing, Stationery, Photocopying and Binding	(186)	0	(186)
2. Conduct technical followup and support services to 5 DIPFs	227004 Fuel, Lubricants and Oils	189	0	189
	228002 Maintenance - Vehicles	3,689	0	3,689
Conduct an IAF/ACPPP Quarterly review with regional Anti-Corruption Coalitions (ACCs)	Total	11,284	0	11,284
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,284</i>	<i>0</i>	<i>11,284</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Law, Policy Formulation and Dissemination

Outputs Provided

Output: 01 Formulation and monitoring of Policies, laws and strategies

	Item	Balance b/f	New Funds	Total
Conduct 2 dissemination workshops in Police Training School and LG	211103 Allowances	88	0	88
Conduct one Consultative meeting of stakeholders on RFBO Policy.	221002 Workshops and Seminars	7,505	0	7,505
	221011 Printing, Stationery, Photocopying and Binding	6,750	0	6,750
Conduct two Consultative meetings on Uganda's implementation of UNCAC	225001 Consultancy Services- Short term	575	0	575
	227002 Travel abroad	2,906	0	2,906
	227004 Fuel, Lubricants and Oils	1,197	0	1,197
	228002 Maintenance - Vehicles	2,928	0	2,928
	Total	21,949	0	21,949
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,949</i>	<i>0</i>	<i>21,949</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:112 Ethics and Integrity

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 Coordination of National Anti-Corruption Strategies (NACS)

Outputs Provided

Output: 04 National Anti Corruption Strategy Coordinated

Monitor implementation of NACS in districts	Item	Balance b/f	New Funds	Total
1. Coordinate IAF activities	221001 Advertising and Public Relations	6,250	0	6,250
2. International Anti-corruption week 2017 Commemorated	221011 Printing, Stationery, Photocopying and Binding	1,805	0	1,805
Conduct Media Programs	222001 Telecommunications	2,732	0	2,732
	227001 Travel inland	5	0	5
	Total	10,791	0	10,791
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,791</i>	<i>0</i>	<i>10,791</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	472,203	0	472,203
<i>Wage Recurrent</i>	<i>64,203</i>	<i>0</i>	<i>64,203</i>
<i>Non Wage Recurrent</i>	<i>408,000</i>	<i>0</i>	<i>408,000</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>