

Vote:112

Ethics and Integrity

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.852	0.426	0.426	0.320	50.0%	37.6%	75.1%
Non Wage	4.909	2.300	2.300	1.960	46.8%	39.9%	85.2%
Devt. GoU	0.211	0.211	0.211	0.000	100.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.971	2.936	2.937	2.280	49.2%	38.2%	77.6%
Total GoU+Ext Fin (MTEF)	5.971	2.936	2.937	2.280	49.2%	38.2%	77.6%
Arrears	0.031	0.031	0.031	0.031	100.0%	100.0%	100.0%
Total Budget	6.003	2.968	2.968	2.311	49.4%	38.5%	77.9%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.003	2.968	2.968	2.311	49.4%	38.5%	77.9%
Total Vote Budget Excluding Arrears	5.971	2.936	2.937	2.280	49.2%	38.2%	77.6%

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	2.94	2.28	49.2%	38.2%	77.6%
Total for Vote	5.97	2.94	2.28	49.2%	38.2%	77.6%

Matters to note in budget execution

Lack of a Contract between the Landlord, NSSF and the Directorate has led to non payment of rent. The Directorate is very ambitious to implement her mandate and be felt on ground, but limited budget has been a challenge

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	
0.324 Bn Shs	<i>SubProgram/Project :01 General Administration and Support Services</i>
Reason:	
<i>Items</i>	
284,650,634.000 UShs	223003 Rent – (Produced Assets) to private entities

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	Reason: No Contract between the Directorate and landlord (NSSF). Ministry of Lands, Housing and Urban Development and NSSF are still preparing the Tenancy agreement.	
24,500,645.000	US\$	213004 Gratuity Expenses
	Reason:	
12,330,250.000	US\$	224004 Cleaning and Sanitation
	Reason:	
9,922,746.000	US\$	212102 Pension for General Civil Service
	Reason:	
2,422,093.000	US\$	221008 Computer supplies and Information Technology (IT)
	Reason:	
0.002	Bn Shs	<i>SubProgram/Project :02 Ethics</i>
	Reason:	
<i>Items</i>		
1,500,130.000	US\$	221002 Workshops and Seminars
	Reason:	
123,887.000	US\$	227004 Fuel, Lubricants and Oils
	Reason:	
113,000.000	US\$	227001 Travel inland
	Reason:	
64,600.000	US\$	228002 Maintenance - Vehicles
	Reason:	
47,200.000	US\$	221009 Welfare and Entertainment
	Reason:	
0.003	Bn Shs	<i>SubProgram/Project :03 Law, Policy Formulation and Dissemination</i>
	Reason:	
<i>Items</i>		
2,549,100.000	US\$	221002 Workshops and Seminars
	Reason:	
239,945.000	US\$	228002 Maintenance - Vehicles
	Reason:	
183,095.000	US\$	211103 Allowances
	Reason:	
171,572.000	US\$	227004 Fuel, Lubricants and Oils
	Reason:	
106.000	US\$	221011 Printing, Stationery, Photocopying and Binding

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Reason:	
0.000 Bn Shs	<i>SubProgram/Project :05 Religious Affairs</i>
Reason:	
<i>Items</i>	
7,800.000 UShs	211103 Allowances
Reason:	
0.011 Bn Shs	<i>SubProgram/Project :06 Coordination of National Anti-Corruption Strategies (NACS)</i>
Reason:	
<i>Items</i>	
6,250,000.000 UShs	221001 Advertising and Public Relations
Reason: Procurement process ongoing	
2,732,000.000 UShs	222001 Telecommunications
Reason: UTL has been paid now	
1,804,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Supplier to be paid soon	
4,600.000 UShs	227001 Travel inland
Reason:	
0.211 Bn Shs	<i>SubProgram/Project :1226 Support to Directorate of Ethics and Integrity</i>
Reason:	
<i>Items</i>	
180,350,827.000 UShs	312201 Transport Equipment
Reason: Procurement process ongoing	
30,596,691.000 UShs	312202 Machinery and Equipment
Reason: Procurement process ongoing	
<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

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Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
% of local governments with functional DIPFs	Percentage	10%	6%
% 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%	5%
% of MDAs & LGs where anticorruption laws, the National Ethical Values are disseminated	Percentage	10%	5%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- Conducted a consultative meeting with members of the Interagency Forum (IAF) Legal Task Force. The purpose was to review the draft Leadership Code Regulations.
- Conducted one workshop to pre-test the Luo translation of the simplified version of anti-corruption laws and the citizen's handbook in Gulu district.
- Conducted sub-regional consultative meetings to develop the Religious/Faith Based Organizations' Policy (RFBO).
- On Uganda's implementation of United Nations Convention Against Corruption (UNCAC), DEI attended the 7th Session of the Conference of State Parties to UNCAC in Vienna, Austria.
- Monitored service delivery in local governments through District Integrity Promotion Forums (DIPF)
- The following positions in the new structure were filled; Senior Assistant Secretary in charge of Finance and Administration, Senior Human Resource Officer, Economist and Senior Accounts Assistant.
- MSEI, PS and Senior Legal Officer (SLO) represented DEI at ICPAU meeting and UNPCAN - Uganda Chapter,
- Senior Internal Auditor attended a capacity building program in South Africa and Records management training for all DEI staff was conducted with facilitators from Ministry of Public Service.
- DEI started a wellness staff program. Every Friday from 6.0 pm DEI officials go to Royale Suites Hotel, Bugolobi for exercises. These exercises are aimed at improving staff health, hence performance.
- Conducted District Integrity Promotion Forum (DIPF) follow up meeting in Mayuge, Iganga, Luuka and Kaliro dsistricts. The activities took place at District Council Hall of each district
- International Anticorruption week 2017 was commemorated
- Pornography Control Committee activities were supported, e.g. PCC organized a number of meetings all aimed at strengthening their performance
- DEI prepared BFP for FY 2018/19 and submitted to MFPED
- Financial support to DEI activities was provided, e.g. attendance to UNCAC Conference was facilitated.

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	2.97	2.31	49.4%	38.5%	77.9%
<i>Class: Outputs Provided</i>	<i>5.76</i>	<i>2.73</i>	<i>2.28</i>	<i>47.3%</i>	<i>39.6%</i>	<i>83.6%</i>
145201 Formulation and monitoring of Policies, laws and strategies	0.46	0.21	0.21	45.1%	44.4%	98.5%
145202 Public education and awareness	0.52	0.22	0.22	42.5%	42.2%	99.1%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
145204 National Anti Corruption Strategy Coordinated	0.27	0.15	0.14	54.6%	53.7%	98.4%
145205 DEI Support Services	4.51	2.15	1.71	47.7%	37.9%	79.6%
Class: Capital Purchases	0.21	0.21	0.00	100.2%	0.0%	0.0%
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.00	100.2%	0.0%	0.0%
145277 Purchase of Specialised Machinery & Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.03	0.03	0.03	100.0%	100.0%	100.0%
145299 Arrears	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	6.00	2.97	2.31	49.4%	38.5%	77.9%

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
Class: Outputs Provided	5.76	2.73	2.28	47.3%	39.6%	83.6%
211101 General Staff Salaries	0.85	0.43	0.32	50.0%	37.6%	75.1%
211103 Allowances	0.75	0.43	0.43	57.2%	57.1%	99.9%
212102 Pension for General Civil Service	0.04	0.02	0.01	50.0%	26.3%	52.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	49.8%	99.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	47.8%	95.7%
213004 Gratuity Expenses	0.10	0.05	0.03	50.0%	26.5%	53.0%
221001 Advertising and Public Relations	0.18	0.09	0.08	48.9%	45.8%	93.7%
221002 Workshops and Seminars	1.10	0.34	0.33	30.9%	30.5%	98.8%
221003 Staff Training	0.10	0.05	0.04	45.0%	45.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.01	50.0%	49.0%	98.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.05	0.05	50.0%	47.6%	95.2%
221009 Welfare and Entertainment	0.11	0.06	0.06	52.9%	52.8%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.14	0.14	62.3%	61.5%	98.7%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	24.7%	98.8%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.02	0.01	0.01	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	47.0%	45.4%	96.6%
222001 Telecommunications	0.11	0.04	0.04	35.9%	35.5%	98.9%
222002 Postage and Courier	0.01	0.01	0.01	42.9%	42.9%	100.0%
223003 Rent – (Produced Assets) to private entities	0.58	0.28	0.00	49.1%	0.0%	0.0%
223004 Guard and Security services	0.02	0.01	0.01	57.8%	57.8%	99.9%
223005 Electricity	0.04	0.02	0.02	62.8%	59.0%	93.8%
224003 Classified Expenditure	0.00	0.01	0.03	1.5%	2.7%	184.1%
224004 Cleaning and Sanitation	0.05	0.01	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.04	0.03	0.03	62.5%	62.5%	100.0%
227001 Travel inland	0.62	0.31	0.31	50.6%	50.6%	99.9%
227002 Travel abroad	0.20	0.08	0.08	39.8%	39.7%	99.9%

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227004 Fuel, Lubricants and Oils	0.20	0.11	0.11	54.8%	54.6%	99.6%
228002 Maintenance - Vehicles	0.19	0.08	0.08	44.0%	42.8%	97.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	55.0%	54.1%	98.4%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	0.21	0.21	0.00	100.2%	0.0%	0.0%
312201 Transport Equipment	0.18	0.18	0.00	100.2%	0.0%	0.0%
312202 Machinery and Equipment	0.00	0.03	0.00	3.1%	0.0%	0.0%
312213 ICT Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.03	0.03	0.03	100.0%	100.0%	100.0%
321608 Pension arrears (Budgeting)	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	6.00	2.97	2.31	49.4%	38.5%	77.9%

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	2.97	2.31	49.4%	38.5%	77.9%
<i>Recurrent SubProgrammes</i>						
01 General Administration and Support Services	4.51	2.26	1.83	50.2%	40.7%	81.0%
02 Ethics	0.52	0.22	0.22	42.5%	42.2%	99.1%
03 Law, Policy Formulation and Dissemination	0.46	0.20	0.20	42.9%	42.3%	98.4%
04 Internal Audit Department	0.04	0.00	0.00	0.0%	0.0%	0.0%
05 Religious Affairs	0.00	0.01	0.01	1.0%	1.0%	99.9%
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	0.21	0.00	100.2%	0.0%	0.0%
Total for Vote	6.00	2.97	2.31	49.4%	38.5%	77.9%

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 2: 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
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Program: 52 Ethics and Integrity

Recurrent Programmes

Subprogram: 01 General Administration and Support Services

Outputs Provided

Output: 04 National Anti Corruption Strategy Coordinated

Item	Spent
211103 Allowances	34,063
221001 Advertising and Public Relations	12,500
221011 Printing, Stationery, Photocopying and Binding	11,167
222001 Telecommunications	2,697
227001 Travel inland	28,090

Reasons for Variation in performance

Total	88,516
Wage Recurrent	0
Non Wage Recurrent	88,516
AIA	0

Output: 05 DEI Support Services

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QUARTER 2: 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
Financial and support Services provided	a) Equipment such as vehicles, Motor Cycles for the Directorate were maintained	Item 211101 General Staff Salaries	Spent 320,087
Human resource managed	b) Works, goods and services for the DEI were procured	211103 Allowances	306,667
	c) Payments for telephone, newspaper and internet were done	212102 Pension for General Civil Service	11,003
	d) DEI prepared BFP for FY 2018/19 and submitted to MFPED	213001 Medical expenses (To employees)	5,978
	e) International Anticorruption week 2017 was commemorated	213002 Incapacity, death benefits and funeral expenses	4,784
	f) Provided financial resources in support of;	213004 Gratuity Expenses	27,591
	i. Pornography Control Committee (PCC),	221001 Advertising and Public Relations	67,606
	ii. attendance to United Nations Convention Against Corruption (UNCAC) and United Nations Public Administration Network (UNPCAN)	221002 Workshops and Seminars	81,533
		221003 Staff Training	45,000
		221007 Books, Periodicals & Newspapers	14,697
		221008 Computer supplies and Information Technology (IT)	47,578
		221009 Welfare and Entertainment	43,000
	a) In line with approved structure, DEI recruited three (3) staff, submitted to PSC seven (7) positions to be filled	221011 Printing, Stationery, Photocopying and Binding	110,500
	b) 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	221012 Small Office Equipment	3,212
		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	10,000
		221020 IPPS Recurrent Costs	11,356
		222001 Telecommunications	34,111
	c) On payment of salaries and pension, we paid all Pensioners and staff salaries by 28th of every month with no outstanding arrears	222002 Postage and Courier	6,000
		223004 Guard and Security services	9,240
	d) Under Performance management, evaluation of performance was conducted for all staff and a report is being prepared to MPS	223005 Electricity	21,812
		224003 Classified Expenditure	26,991
	e) 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;	227001 Travel inland	245,457
		227002 Travel abroad	68,918
	f) Technical support on human Resource policies provided during the period under review;	227004 Fuel, Lubricants and Oils	83,674
		228002 Maintenance - Vehicles	72,314
	g) Employee relations and grievances managed well	228003 Maintenance – Machinery, Equipment & Furniture	13,526
	h) Staff discipline was fine during the quarter under review;	228004 Maintenance – Other	18,000
	i) On human Resource wellness, a concept to improve staff wellness has been developed and submitted to Top management for approval		
	j) Staff welfare has been managed well during the period under review.		

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QUARTER 2: 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
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Reasons for Variation in performance

No variation

Total	1,713,135
Wage Recurrent	320,087
Non Wage Recurrent	1,393,048
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,801,650
Wage Recurrent	320,087
Non Wage Recurrent	1,481,563
AIA	0

Recurrent Programmes

Subprogram: 02 Ethics

Outputs Provided

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

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Public education and awareness

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QUARTER 2: 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
Ethics mainstreamed in MDAs and LGs Anti-Corruption Public private Partnership (ACPP) strengthened National Ethical Values popularized in Public and core private institutions	<p>a) 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.</p> <p>b) Conducted District Integrity Promotion Forum (DIPF) follow up meeting in Mayuge, Iganga, Luuka and Kaliro dsistricts. The activities took place at District Council Hall of each district</p> <p>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. No activity was done.</p>	Item	Spent
		211103 Allowances	37,476
		221002 Workshops and Seminars	129,000
		221009 Welfare and Entertainment	4,953
		221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	10,000
		227001 Travel inland	14,887
		227004 Fuel, Lubricants and Oils	12,376
		228002 Maintenance - Vehicles	3,624

Reasons for Variation in performance

The department was over ambitious in planning and funds were not enough to undertake all planned activities
The department was over ambitious in planning and funds were not enough to undertake all planned activities

Total	217,317
Wage Recurrent	0
Non Wage Recurrent	217,317
AIA	0
Total For SubProgramme	217,317
Wage Recurrent	0
Non Wage Recurrent	217,317
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 2: 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, Luo, Runyankore and Luganda translation of the simplified version of the laws and the citizen's handbook were pretested in Gulu, Mbarara and Mukono districts respectively. In the three workshops, participants comprised of Political leaders, technical Heads of Department, Civil Society, Elders, Religious leaders, Councilors, cultural leaders, teachers, women, youth, persons with disability (PWDs) and the media. Conducted one workshop to disseminate anti-corruption laws in Kabalye Police Training School in Masindi district.	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 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 19,817 111,451 5,000 13,500 15,000 12,500 10,500 5,078 3,260
Religious Faith based Organization Policy drafted	a) Conducted consultative meeting 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, women and the youth representatives. b) A sub-regional consultative meetings to develop RFBO policy were conducted in Mbarara District where representatives came from the districts of Mbarara, Bushenyi, Ntungamo, Kisoro, Rukungiri, Kanungu, Isingiro, Ibanda, Kiruhura and Kabale)		
Uganda's Anti-Corruption obligation under United Nations Convention against Corruption (UNCAC) complied with	c) Another one in Arua district drawing representatives from the districts of Arua, Yumbe, Koboko, Nebbi, Moyo, Adjumani and Zombo. In all cases Participants were religious leaders who included women from different denominations. The Media was also represented. d) Conducted a consultative meeting with members of the Interagency Forum (IAF) Legal Task Force. The purpose was to review the draft Leadership Code Regulations. On Uganda's implementation of United Nations Convention Against Corruption (UNCAC), DEI attended the 7th Session of the Conference of State Parties to UNCAC in Vienna, Austria.		

Reasons for Variation in performance

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QUARTER 2: 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
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No variation

Only one session attended as a result of inadequate funding

Total	196,106
Wage Recurrent	0
Non Wage Recurrent	196,106
AIA	0
Total For SubProgramme	196,106
Wage Recurrent	0
Non Wage Recurrent	196,106
AIA	0

Recurrent Programmes

Subprogram: 05 Religious Affairs

Outputs Provided

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

Item	Spent
211103 Allowances	9,992

Reasons for Variation in performance

Total	9,992
Wage Recurrent	0
Non Wage Recurrent	9,992
AIA	0
Total For SubProgramme	9,992
Wage Recurrent	0
Non Wage Recurrent	9,992
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 2: 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	Monitored implementation of the National Anti-corruption Strategies (NACS) in districts. 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. undertaking joint monitoring, organizing meetings. They suggested the DEI provide annual financial support to fund forum activities	Item 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 18,750 12,985 2,500 1,945 2,268 11,245 5,250
Communication of Government efforts against corruption and offshoots of moral decadence enhanced	a) Conducted media programs to create awareness about corruption b) During the period of the anti-corruption week 2017, prepared and produced awareness materials aimed at fighting corruption		
Inter Agency Forum (IAF) Coordinated	a) Inter-agency Forum (IAF) activities such as a quarterly meeting were held. Members pledged to continue working together and intensify the fight against corruption b) International Anti-Corruption week 2017 celebrated		

Reasons for Variation in performance

Limited number of media programs was afforded due to lack of funds.

No variation

There were no regional celebrations of the International Anti-corruption Week 2017 due to lack of funds.

Total	54,944
Wage Recurrent	0
Non Wage Recurrent	54,944
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	54,944
Wage Recurrent	0
Non Wage Recurrent	54,944
AIA	0

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

GRAND TOTAL	2,280,009
Wage Recurrent	320,087
Non Wage Recurrent	1,959,922
GoU Development	0
External Financing	0
AIA	0

Vote:112

Ethics and Integrity

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Ethics and Integrity			
<i>Recurrent Programmes</i>			
Subprogram: 01 General Administration and Support Services			
<i>Outputs Provided</i>			
Output: 04 National Anti Corruption Strategy Coordinated			
		Item	Spent
		211103 Allowances	34,063
		221001 Advertising and Public Relations	12,500
		221011 Printing, Stationery, Photocopying and Binding	11,167
		222001 Telecommunications	2,697
		227001 Travel inland	28,090
Total			88,516
		Wage Recurrent	0
		Non Wage Recurrent	88,516
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 05 DEI Support Services

Vote:112 Ethics and Integrity

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Logistical Support provided and General facilities Managed	a) Repaired five (5) motor vehicles to ease staff movement in implementation of DEI activities	Item	Spent
2. Provide financial support to DEI Subprograms	b) Small office equipment e.g. ACs were serviced	211101 General Staff Salaries	171,277
3. Activities of Pornography Control Committee supported	c) Financial support to Subprograms was provided, e.g. attendance to UNCAC Conference was paid for and International Anticorruption week 2017 was commemorated	211103 Allowances	177,618
4. BFP for the DEI prepared	d) Pornography Control Committee activities were supported, e.g. PCC organized a number of meetings all aimed at strengthening their performance	212102 Pension for General Civil Service	5,501
1. Approved Organisational structure implemented	e) DEI prepared BFP for FY 2018/19 and submitted to MFPED	213001 Medical expenses (To employees)	2,978
2. Capacity building activities for staff coordinated		213002 Incapacity, death benefits and funeral expenses	4,784
3. Salary and Pension payroll managed		213004 Gratuity Expenses	14,392
4. Performance management initiatives coordinated		221001 Advertising and Public Relations	67,606
5. Human resource management information systems managed		221002 Workshops and Seminars	81,533
6. Technical support on Human Resource policies, plans and Regulations provided to management		221003 Staff Training	25,495
7. Employee relations and grievances Managed		221007 Books, Periodicals & Newspapers	14,697
8. Staff discipline coordinated and managed		221008 Computer supplies and Information Technology (IT)	36,038
9. Human Resource wellness and welfare programs implemented		221009 Welfare and Entertainment	25,000
	a) During second quarter, the following positions in the new structure were filled; Senior Assistant Secretary in charge of Finance and Administration, Senior Human Resource Officer, Economist and Senior Accounts Assistant.	221011 Printing, Stationery, Photocopying and Binding	92,993
	b) Under capacity building, the following were undertaken; paid fees for 5 DEI staff who are pursuing a Masters' Degree in Ethics, Senior Legal Officer continued with her Masters' program in Austria, MSEI, PS and Senior Legal Officer (SLO) represented DEI at ICPAU meeting and UNPCAN - Uganda Chapter, Senior Internal Auditor attended a capacity building program in South Africa and Records management training for all DEI staff was conducted with facilitators from Ministry of Public Service.	221012 Small Office Equipment	900
	c) Under Human Resource Management Information Systems, there was continuous Implementation of IPPS. Payrolls were displayed every month for verification by staff. Pay changes and validation were done on time, hence eliminating errors in the payroll.	221017 Subscriptions	10,000
	d) In quarter2, salary and pension were paid by 28th of each month.	221020 IPPS Recurrent Costs	5,500
	e) Under human resource wellness and welfare programs, we started a wellness staff programs in quarter two. Every Friday from 6.0 pm staff go to Royale Suites Hotel, Bugolobi for exercises. These exercises are aimed at improving staff health, and performance.	222001 Telecommunications	34,111
		222002 Postage and Courier	3,500
		223004 Guard and Security services	6,004
		223005 Electricity	20,812
		224003 Classified Expenditure	26,991
		227001 Travel inland	121,190
		227002 Travel abroad	61,686
		227004 Fuel, Lubricants and Oils	45,674
		228002 Maintenance - Vehicles	71,238
		228003 Maintenance – Machinery, Equipment & Furniture	8,526
		228004 Maintenance – Other	15,460

Reasons for Variation in performance

No variation

Total	1,151,505
Wage Recurrent	171,277

Vote:112

Ethics and Integrity

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	980,228
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,240,021
Wage Recurrent	171,277
Non Wage Recurrent	1,068,744
AIA	0

Recurrent Programmes

Subprogram: 02 Ethics

Outputs Provided

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

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Public education and awareness

Vote:112 Ethics and Integrity

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Conduct capacity building for 2 DIPFs	Conducted District Integrity Promotion Forum (DIPF) follow up meeting in Mayuge, Iganga, Luuka and Kaliro dsistricts. The activities took place at District Council Hall of each district	Item	Spent
2. Conduct technical followup and support services to 5 DIPFs Conduct an IAF/ACPPP Quarterly review with regional Anti-Corruption Coalitions (ACCs) Sensitise 10 Sec Schools on Ethical Values	No activity	221002 Workshops and Seminars	66,069
		221009 Welfare and Entertainment	2,453
		221011 Printing, Stationery, Photocopying and Binding	2,314
		227001 Travel inland	7,387
		227004 Fuel, Lubricants and Oils	6,315
		228002 Maintenance - Vehicles	3,624

Reasons for Variation in performance

The department was over ambitious in planning and funds were not enough to undertake all planned activities
The department was over ambitious in planning and funds were not enough to undertake all planned activities

Total	88,162
Wage Recurrent	0
Non Wage Recurrent	88,162
AIA	0
Total For SubProgramme	88,162
Wage Recurrent	0
Non Wage Recurrent	88,162
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 2: 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 LGConduct one Consultative meeting of stakeholders on RFBO Policy. Conduct two Consultative meetings on Uganda's implementation of UNCAC	<p>Conducted one workshop to pre-test the Luo translation of the simplified version of anti- corruption laws and the citizen's handbook in Gulu district. Participants were political leaders, technical heads of departments, civil society, elders, religious leaders, councilors, cultural leaders, teachers, women and youth representatives, persons with disability (PWDs) and media.</p> <p>a) Conducted sub-regional consultative meetings to develop the Religious/Faith Based Organizations' Policy (RFBO); one in Mbarara District where representatives came from the districts of Mbarara, Bushenyi, Ntungamo, Kisoro, Rukungiri, Kanungu, Isingiro, Ibanda, Kiruhura and Kabale)</p> <p>b) Second one in Arua district where representatives were drawn from the districts of Arua, Yumbe, Koboko, Nebbi, Moyo, Adjumani and Zombo. In both cases Participants were religious leaders including women from different denominations. Media was also represented</p> <p>c) Conducted a consultative meeting with members of the Interagency Forum (IAF) Legal Task Force. The purpose was to review the draft Leadership Code Regulations.</p> <p>On Uganda's implementation of United Nations Convention Against Corruption (UNCAC), DEI attended the 7th Session of the Conference of State Parties to UNCAC in Vienna, Austria.</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>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>9,905</p> <p>62,956</p> <p>2,500</p> <p>13,500</p> <p>8,075</p> <p>6,250</p> <p>2,906</p> <p>1,025</p> <p>2,688</p>

Reasons for Variation in performance

No variation

Only one session attended as a result of inadequate funding

Total	109,805
Wage Recurrent	0
Non Wage Recurrent	109,805
AIA	0
Total For SubProgramme	109,805
Wage Recurrent	0
Non Wage Recurrent	109,805
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 05 DEI Support Services

Vote:112 Ethics and Integrity

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Reports on value for money audit on DEI key activities prepared	a) Reviewed financial management including IFMS analysis	Item	Spent
2. DEI programs reviewed	b) Reviewed management of motor vehicles -usage, service and repair c) Carried out audit inspection on functionality of DIPFs in Mbarara, Buhweju and Ntungamo districts d) Reviewed recruitment of Senior Staff for DEI		

Reasons for Variation in performance

No variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 05 Religious Affairs

Outputs Provided

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

Item	Spent
211103 Allowances	9,992

Reasons for Variation in performance

Total	9,992
Wage Recurrent	0
Non Wage Recurrent	9,992
AIA	0
Total For SubProgramme	9,992
Wage Recurrent	0
Non Wage Recurrent	9,992
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 04 National Anti Corruption Strategy Coordinated

Vote:112 Ethics and Integrity

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitor implementation of NACS in districts Conduct Media Programs 1. Coordinate IAF activities	Monitored service delivery in local governments through District Integrity Promotion Forums (DIPF) Conducted media programs	Item	Spent
2. International Anti-corruption week 2017 Commemorated	a) Inter-agency Forum (IAF) activities coordinated b) Internal Anti-corruption week 2017 celebrated		

Reasons for Variation in performance

Limited number of media programs was afforded due to lack of funds.

No variation

There were no regional celebrations of the International Anti-corruption Week 2017 due to lack of funds.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Output: 99 Arrears

Reasons for Variation in performance

Item	Spent
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Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
GRAND TOTAL	1,447,980
Wage Recurrent	171,277
Non Wage Recurrent	1,276,703
GoU Development	0
External Financing	0
AIA	0

Vote:112

Ethics and Integrity

QUARTER 3: 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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Program: 52 Ethics and Integrity

Recurrent Programmes

Subprogram: 01 General Administration and Support Services

Outputs Provided

Output: 04 National Anti Corruption Strategy Coordinated

Item	Balance b/f	New Funds	Total
211103 Allowances	172	0	172
221001 Advertising and Public Relations	(6,250)	0	(6,250)
221011 Printing, Stationery, Photocopying and Binding	83	0	83
222001 Telecommunications	(2,697)	0	(2,697)
227001 Travel inland	206	0	206
Total	(8,485)	0	(8,485)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(8,485)</i>	<i>0</i>	<i>(8,485)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:112 Ethics and Integrity

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 05 DEI Support Services				
		Item	Balance b/f	New Funds
				Total
1. Logistical Support provided and General facilities Managed		211101 General Staff Salaries	105,940	0
2. Financial support to DEI Subprograms Provided				105,940
3. Activities of Pornography Control Committee supported		211103 Allowances	9	0
4. MPS for the DEI finalised				9
		212102 Pension for General Civil Service	9,923	0
				9,923
		213001 Medical expenses (To employees)	22	0
1. Approved Organisational structure implemented				22
2. Capacity building activities for staff coordinated		213002 Incapacity, death benefits and funeral expenses	216	0
3. Salary and Pension payroll managed				216
4. Performance management initiatives coordinated		213004 Gratuity Expenses	24,501	0
5. Human resource management information systems managed				24,501
6. Technical support on Human Resource policies, plans and Regulations provided to management		221001 Advertising and Public Relations	5,394	0
7. Employee relations and grievances Managed				5,394
8. Staff discipline coordinated and managed		221002 Workshops and Seminars	168	0
9. Human Resource wellness and welfare programs implemented				168
		221007 Books, Periodicals & Newspapers	303	0
				303
		221008 Computer supplies and Information Technology (IT)	2,422	0
				2,422
		221012 Small Office Equipment	38	0
				38
		221020 IPPS Recurrent Costs	394	0
				394
		222001 Telecommunications	389	0
				389
		223003 Rent – (Produced Assets) to private entities	284,651	0
				284,651
		223004 Guard and Security services	10	0
				10
		223005 Electricity	1,439	0
				1,439
		224003 Classified Expenditure	(12,330)	0
				(12,330)
		224004 Cleaning and Sanitation	12,330	0
				12,330
		227001 Travel inland	54	0
				54
		227002 Travel abroad	82	0
				82
		227004 Fuel, Lubricants and Oils	163	0
				163
		228002 Maintenance - Vehicles	1,975	0
				1,975
		228003 Maintenance – Machinery, Equipment & Furniture	224	0
				224
		Total	438,315	0
				438,315
		Wage Recurrent	105,940	0
				105,940
		Non Wage Recurrent	332,374	0
				332,374
		AIA	0	0
				0

Vote:112 Ethics and Integrity

QUARTER 3: 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

16 Sec Schools on the National Ethical Values sensitised	Item	Balance b/f	New Funds	Total
	211103 Allowances	24	0	24
Technical followup and support services for 2 District Integrity Forum (DIPFs) conducted .	221002 Workshops and Seminars	1,500	0	1,500
	221009 Welfare and Entertainment	47	0	47
Activities of PCC supported	227001 Travel inland	113	0	113
	227004 Fuel, Lubricants and Oils	124	0	124
	228002 Maintenance - Vehicles	65	0	65
	Total	1,872	0	1,872
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,872</i>	<i>0</i>	<i>1,872</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

2 Dissemination workshops in Police Training School and LG conducted	Item	Balance b/f	New Funds	Total
	211103 Allowances	183	0	183
One (1) Consultative meeting of stakeholders on RFBO Policy conducted	221002 Workshops and Seminars	2,549	0	2,549
	227004 Fuel, Lubricants and Oils	172	0	172
Two (2) sessions on UNCAC Peer Review Mechanism attended	228002 Maintenance - Vehicles	240	0	240
	Total	3,144	0	3,144
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,144</i>	<i>0</i>	<i>3,144</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Religious Affairs

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances	8	0	8
	Total	8	0	8
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8</i>	<i>0</i>	<i>8</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:112 Ethics and Integrity

QUARTER 3: 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: 06 Coordination of National Anti-Corruption Strategies (NACS)

Outputs Provided

Output: 04 National Anti Corruption Strategy Coordinated

Monitor implementation of NACS & NEVs Policy in districts	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	6,250	0	6,250
Coordinate IAF activities	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

Project: 1226 Support to Directorate of Ethics and Integrity

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	180,351	0	180,351
Total	180,351	0	180,351
<i>GoU Development</i>	<i>180,351</i>	<i>0</i>	<i>180,351</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>

Output: 77 Purchase of Specialised Machinery & Equipment

Payment for the Vehicle	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	30,597	0	30,597
	Total	30,597	0	30,597
	<i>GoU Development</i>	<i>30,597</i>	<i>0</i>	<i>30,597</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>
	GRAND TOTAL	656,593	0	656,593
	<i>Wage Recurrent</i>	<i>105,940</i>	<i>0</i>	<i>105,940</i>
	<i>Non Wage Recurrent</i>	<i>339,705</i>	<i>0</i>	<i>339,705</i>
	<i>GoU Development</i>	<i>210,948</i>	<i>0</i>	<i>210,948</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>