

Vote:112

Ethics and Integrity

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.852	0.639	0.639	0.544	75.0%	63.8%	85.1%
Non Wage	4.909	3.600	3.600	3.376	73.3%	68.8%	93.8%
Devt. GoU	0.211	0.211	0.219	0.000	103.8%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.971	4.450	4.458	3.920	74.7%	65.6%	87.9%
Total GoU+Ext Fin (MTEF)	5.971	4.450	4.458	3.920	74.7%	65.6%	87.9%
Arrears	0.031	0.031	0.031	0.031	100.0%	100.0%	100.0%
Total Budget	6.003	4.481	4.489	3.952	74.8%	65.8%	88.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.003	4.481	4.489	3.952	74.8%	65.8%	88.0%
Total Vote Budget Excluding Arrears	5.971	4.450	4.458	3.920	74.7%	65.6%	87.9%

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	4.46	3.92	74.7%	65.6%	87.9%
Total for Vote	5.97	4.46	3.92	74.7%	65.6%	87.9%

Matters to note in budget execution

Expenditure on commemoration of Arch Bishop Janani Luwum Day on 16th February 2018 affected some activities. Government did not provide money for this national event.

DEI has not been having a Contract for rent. It is now being finalised.

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	
0.192 Bn Shs	<i>SubProgram/Project :01 General Administration and Support Services</i>
Reason:	
<i>Items</i>	

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79,847,172.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: The balance is to be paid in Qtr4 for new office space
43,336,145.000 UShs	213004 Gratuity Expenses
	Reason: The contract of the officer ends in May 2018, will be paid then
17,940,800.000 UShs	222001 Telecommunications
	Reason: NITA is to give an updated bill
15,486,987.000 UShs	224004 Cleaning and Sanitation
	Reason: The Procurement process was ongoing
14,884,119.000 UShs	212102 Pension for General Civil Service
	Reason: There was an over budgeting which has been corrected in the FY 2018/19
0.004 Bn Shs	<i>SubProgram/Project :02 Ethics</i>
	Reason:
Items	
2,152,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The procurement process was ongoing. This has been spent now.
1,504,270.000 UShs	221002 Workshops and Seminars
	Reason: Paid now
475,600.000 UShs	228002 Maintenance - Vehicles
	Reason:
47,750.000 UShs	211103 Allowances
	Reason:
14,995.000 UShs	221009 Welfare and Entertainment
	Reason:
0.016 Bn Shs	<i>SubProgram/Project :03 Law, Policy Formulation and Dissemination</i>
	Reason:
Items	
6,750,106.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process was ongoing
3,345,012.000 UShs	227002 Travel abroad
	Reason: Procurement process was ongoing
3,090,000.000 UShs	225001 Consultancy Services- Short term
	Reason: The Consultant was procured. Contract was being prepared
2,554,100.000 UShs	221002 Workshops and Seminars
	Reason: Procurement process was ongoing

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559,945.000 UShs	228002 Maintenance - Vehicles
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :04 Internal Audit Department</i>
Reason:	
<i>Items</i>	
9,200.000 UShs	211103 Allowances
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :05 Religious Affairs</i>
Reason:	
<i>Items</i>	
7,800.000 UShs	211103 Allowances
Reason:	
0.012 Bn Shs	<i>SubProgram/Project :06 Coordination of National Anti-Corruption Strategies (NACS)</i>
Reason:	
<i>Items</i>	
6,500,000.000 UShs	221001 Advertising and Public Relations
Reason:	
3,481,900.000 UShs	222001 Telecommunications
Reason:	
1,804,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
132,500.000 UShs	221002 Workshops and Seminars
Reason:	
30,600.000 UShs	221009 Welfare and Entertainment
Reason:	
0.219 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: The procurement process was not completed but now it has been paid	
30,596,691.000 UShs	312202 Machinery and Equipment
Reason: The procurement process still ongoing	
7,649,173.000 UShs	312213 ICT Equipment
Reason: The procurement process still ongoing	

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Ethics and Integrity			
Responsible Officer: Permanent Secretary			
Programme Outcome: National Ethical Values (NEVs) mainstreamed in public			
Sector Outcomes contributed to by the Programme Outcome			
1. Value for money in the management of public resources			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Proportion of LGs with functional District Integrity Promotion Forum (DIPFs)	Percentage	10%	8%
% 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%	7%
% of MDAs & LGs where anticorruption laws, the National Ethical Values are disseminated	Percentage	10%	7%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Finalised preparation of DEI Strategic Plan for FY 2015/16 - 2019/20 and submitted to National Planning Authority for assessment.

Monitored the implementation of NACS, 2014-2019 and NEVs

Submitted MPS to MoFPED and Equal Opportunities' Commission (EOC)

Coordinated Interagency Forum (IAF) meetings

Organized Arch Bishop Janani Luwum Day celebration in Mucwini Kitgum district on 16th February 2018

Sensitized students from 16 secondary schools from central region on National Ethical Values (NEVs), drug abuse, pornography among others

Conducted District Integrity Promotion Forum (DIPF) follow up meeting in Luwero and Nakaseke.

Process for National Anti-corruption Strategies (NACS) Review (Meetings) started

By end of Qtr3, total staff establishment was 45% filled. The following posts had been filled; Principal Human Resource Officer, Principal Legal Officer, Senior Assistant Accountant, Senior Human Resource Officer, Senior Personal Secretary and Senior Ethics Officer.

V3: Details of Releases and Expenditure

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

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<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	4.49	3.95	74.8%	65.8%	88.0%
<i>Class: Outputs Provided</i>	5.76	4.24	3.92	73.6%	68.0%	92.5%
145201 Formulation and monitoring of Policies, laws and strategies	0.46	0.34	0.32	73.6%	70.0%	95.2%
145202 Public education and awareness	0.52	0.36	0.36	69.8%	69.0%	98.8%
145204 National Anti Corruption Strategy Coordinated	0.27	0.21	0.20	77.3%	76.1%	98.5%
145205 DEI Support Services	4.51	3.33	3.04	73.8%	67.3%	91.1%
<i>Class: Capital Purchases</i>	0.21	0.22	0.00	103.8%	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	0.04	0.00	125.0%	0.0%	0.0%
<i>Class: Arrears</i>	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	4.49	3.95	74.8%	65.8%	88.0%

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>	5.76	4.24	3.92	73.6%	68.0%	92.5%
211101 General Staff Salaries	0.85	0.64	0.54	75.0%	63.8%	85.1%
211103 Allowances	0.75	0.60	0.60	80.9%	80.9%	100.0%
212102 Pension for General Civil Service	0.04	0.03	0.02	75.0%	39.4%	52.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.0%	74.8%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	72.6%	96.7%
213004 Gratuity Expenses	0.10	0.08	0.03	75.0%	33.4%	44.5%
221001 Advertising and Public Relations	0.18	0.13	0.13	74.4%	74.3%	99.8%
221002 Workshops and Seminars	1.10	0.72	0.71	65.4%	65.1%	99.4%
221003 Staff Training	0.10	0.07	0.07	72.5%	70.9%	97.8%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	75.0%	69.1%	92.1%
221008 Computer supplies and Information Technology (IT)	0.10	0.08	0.07	75.0%	69.6%	92.8%
221009 Welfare and Entertainment	0.11	0.08	0.08	76.4%	76.4%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.19	0.17	81.2%	74.6%	91.9%
221012 Small Office Equipment	0.01	0.01	0.00	62.5%	26.6%	42.5%
221016 IFMS Recurrent costs	0.01	0.01	0.01	62.5%	50.0%	80.0%
221017 Subscriptions	0.02	0.02	0.01	75.0%	68.0%	90.6%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	98.2%	98.2%
222001 Telecommunications	0.11	0.07	0.05	68.0%	48.5%	71.3%
222002 Postage and Courier	0.01	0.01	0.01	71.4%	71.4%	100.0%
223003 Rent – (Produced Assets) to private entities	0.58	0.43	0.35	74.5%	60.8%	81.5%
223004 Guard and Security services	0.02	0.01	0.01	78.9%	78.9%	100.0%
223005 Electricity	0.04	0.03	0.03	81.4%	81.4%	100.0%

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224003 Classified Expenditure	0.00	0.01	0.03	1.5%	2.7%	184.1%
224004 Cleaning and Sanitation	0.05	0.02	0.01	47.6%	16.2%	34.1%
225001 Consultancy Services- Short term	0.04	0.03	0.03	81.3%	73.5%	90.5%
227001 Travel inland	0.62	0.47	0.47	76.5%	76.4%	99.9%
227002 Travel abroad	0.20	0.10	0.10	52.5%	48.4%	92.2%
227004 Fuel, Lubricants and Oils	0.20	0.15	0.15	77.4%	77.4%	100.0%
228002 Maintenance - Vehicles	0.19	0.13	0.13	72.0%	68.3%	94.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	77.5%	54.1%	69.8%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	0.21	0.22	0.00	103.8%	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	0.01	0.00	25.0%	0.0%	0.0%
Class: Arrears	0.03	0.03	0.03	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	6.00	4.49	3.95	74.8%	65.8%	88.0%

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	4.49	3.95	74.8%	65.8%	88.0%
<i>Recurrent SubProgrammes</i>						
01 General Administration and Support Services	4.51	3.44	3.16	76.4%	70.1%	91.7%
02 Ethics	0.52	0.36	0.36	69.8%	69.0%	98.8%
03 Law, Policy Formulation and Dissemination	0.46	0.32	0.30	69.2%	65.7%	94.9%
04 Internal Audit Department	0.04	0.01	0.01	25.0%	25.0%	99.9%
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	0.13	0.11	47.3%	43.0%	90.8%
<i>Development Projects</i>						
1226 Support to Directorate of Ethics and Integrity	0.21	0.22	0.00	103.8%	0.0%	0.0%
Total for Vote	6.00	4.49	3.95	74.8%	65.8%	88.0%

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 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	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

Financial and support Services provided	Equipment such as vehicles, Motor Cycles for the Directorate were maintained	Item	Spent
Human resource managed	Works, goods and services for the DEI were procured	211101 General Staff Salaries	543,802
	Payments for telephone, newspaper and internet were done	211103 Allowances	416,698
	DEI prepared BFP and MPS for FY 2018/19 and submitted to MFPED	212102 Pension for General Civil Service	16,504
	International Anticorruption week 2017 was commemorated	213001 Medical expenses (To employees)	8,978
	Provided financial resources in support of; i. Pornography Control Committee (PCC), ii. Attendance to United Nations Convention Against Corruption (UNCAC).	213002 Incapacity, death benefits and funeral expenses	7,255
	Spearheaded the commemoration of Arch Bishop Janani Luwum Day on 16th February 2018 at Mucwini, Kitgum district.	213004 Gratuity Expenses	34,801
	By end of Qtr3, total staff establishment was 45% filled. The following posts had been filled; Principal Human Resource Officer, Principal Legal Officer, Senior	221001 Advertising and Public Relations	111,485
		221002 Workshops and Seminars	287,847
		221003 Staff Training	70,894
		221007 Books, Periodicals & Newspapers	20,721
		221008 Computer supplies and Information Technology (IT)	69,578
		221009 Welfare and Entertainment	58,995
		221011 Printing, Stationery, Photocopying and Binding	140,356
		221012 Small Office Equipment	3,452
		221016 IFMS Recurrent costs	5,000
		221017 Subscriptions	13,597
		221020 IPPS Recurrent Costs	24,556
		222001 Telecommunications	41,613
		222002 Postage and Courier	10,000

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Assistant Accountant, Senior Human Resource Officer, Senior Personal Secretary and 2 Senior Ethics Officers.	223003 Rent – (Produced Assets) to private entities	352,478
	223004 Guard and Security services	12,624
Five staff on a Masters' program at Makerere University were supported.	223005 Electricity	30,125
Records Management Training was organized. Principal Human Resource Officer attended a Human Resource Audit in Mbabane, Swaziland.	224003 Classified Expenditure	26,991
	224004 Cleaning and Sanitation	8,008
	227001 Travel inland	395,331
	227002 Travel abroad	84,190
Under Management of salary, pension and Gratuity, staff received their salaries and pension by 28th of every month.	227004 Fuel, Lubricants and Oils	101,906
Budgeting for pension and salaries for FY 2017/2018 was accomplished and there is adequate funding for salaries, pension, and gratuities for this financial year.	228002 Maintenance - Vehicles	106,971
	228003 Maintenance – Machinery, Equipment & Furniture	13,526
	228004 Maintenance – Other	18,000

Performance Management: With Performance Management, the Directorate performed very well during the FY 2015/2016. All staff received very good reports. A final report was submitted to the Ministry of Public Service and Evaluation workshop was conducted in Dec 2016. Report on Staff Performance assessment for FY 2016/2017 will be ready soon.

Under Human Resource Management Information Systems, implementation of IPPS went on. Payrolls were displayed every month for verification by staff. Pay changes and validation were done timely. The challenge was that sometimes the IPPS system went off causing some delays.

With technical support on HR policies, plans and Regulations; HRM Unit provided the required technical support to all departments.

Under employee relations, these have been handled efficiently, through Departmental meetings and counseling.

Staff discipline and attendance to Duty were generally good.

Under Human Resource Wellness and Welfare Programs; DEI staff participate in a Wellness staff program which takes place every Friday at Royale Suites Hotel, Bugolobi.

Reasons for Variation in performance

No variation

Total 3,036,281

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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	UShs Thousand
		Wage Recurrent	543,802
		Non Wage Recurrent	2,492,479
		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
	3,124,797
	Wage Recurrent
	543,802
	Non Wage Recurrent
	2,580,995
	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

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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	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	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. Conducted District Integrity Promotion Forum (DIPF) follow up meetings in Mayuge, Iganga, Luuka , Kaliro, Luwero and Nakaseke districts. Developed a comprehensive plan focused on robust public awareness campaign and apprehension of pornography offenders. PCC commissioned a baseline survey to establish the extent of damage of pornography in 32 schools in Wakiso, Kampala, and Mukono. Preliminary results show that a greater percentage of sources of pornography to the children is their homes. PCC conducted public awareness campaign on the provisions of the law and the dangers of pornography in 12 clustered radio stations. The feedback from that campaign revealed that most Ugandans did not know about the existent of the Act, and what constitutes pornography. Cultural Leaders pledged to use their existing structures to further sensitize the people. PCC sensitized secondary schools students on the dangers of pornography and its associated effects. Over 16,000 students were reached in their various schools and addicted students were counseled. Anti-corruption Public Private Partnership (ACPPP) Annual Review work shop was held at Ridar Hotel in Seeta Sensitized 16 secondary schools from Entebbe and KCCA on NEVS, drug abuse, pornography among others. 500 students attended. 300 were male and 200 female.	Item	Spent
		211103 Allowances	73,702
		221002 Workshops and Seminars	214,746
		221009 Welfare and Entertainment	7,485
		221011 Printing, Stationery, Photocopying and Binding	5,348
		225001 Consultancy Services- Short term	10,000
		227001 Travel inland	14,987
		227004 Fuel, Lubricants and Oils	18,750
		228002 Maintenance - Vehicles	10,619

Reasons for Variation in performance

No variation
No variation

Total **355,637**
Wage Recurrent 0

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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	UShs Thousand
		Non Wage Recurrent	355,637
		AIA	0
		Total For SubProgramme	355,637
		Wage Recurrent	0
		Non Wage Recurrent	355,637
		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 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Anti-Corruption Laws and Policies disseminated	In line with dissemination of Anti-corruption laws, Luo, Runyankore, Luganda and Ateso translation of the Simplified version of Anti-corruption laws and the citizen's handbook were pretested. In the four 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.	211103 Allowances	29,999
Religious Faith based Organization Policy drafted		221002 Workshops and Seminars	179,446
Uganda's Anti-Corruption obligation under United Nations Convention against Corruption (UNCAC) complied with		221009 Welfare and Entertainment	7,495
		221011 Printing, Stationery, Photocopying and Binding	13,500
		225001 Consultancy Services- Short term	19,410
		227001 Travel inland	18,655
		227002 Travel abroad	12,579
		227004 Fuel, Lubricants and Oils	15,078
	Conducted two workshops to disseminate anti-corruption laws in Kabalye Police Training School in Masindi district and in Kalangala district. Participants included technical Heads of Departments, Political Leaders, Religious Leaders, Cultural Leaders, Special Interest Groups and the Media.	228002 Maintenance - Vehicles	8,690
	Conducted consultative meeting of stakeholders on development of the Religious and Faith Based Organizations Policy (RFBO). Participants from Abim, Moroto, Kaabong, Nakapiripirit, and Napak converged in Moroto town. Comprised of men, women and the youth representatives.		
	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)		
	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 men and women from different denominations. The Media was also represented.		
	Organised a validation workshop for Technical people of Religious and Faith Based Organisations which took place at City Royal Hotel in Bugolobi. Another validation work shop was organized in Hoima.		
	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.		

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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	UShs Thousand
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Reasons for Variation in performance

Dissemination to Police Training School did not take place because Olilim training school delayed in re-opening

No variation

This activity takes place once a year

Total	304,853
Wage Recurrent	0
Non Wage Recurrent	304,853
AIA	0
Total For SubProgramme	304,853
Wage Recurrent	0
Non Wage Recurrent	304,853
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

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

Item	Spent
211103 Allowances	9,991

Reasons for Variation in performance

Total	9,991
Wage Recurrent	0
Non Wage Recurrent	9,991
AIA	0
Total For SubProgramme	9,991
Wage Recurrent	0
Non Wage Recurrent	9,991
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

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	UShs Thousand
		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

		Item	Spent
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.	211103 Allowances	29,929
Communication of Government efforts against corruption and offshoots of moral decadence enhanced		221001 Advertising and Public Relations	6,000
Inter Agency Forum (IAF) Coordinated		221002 Workshops and Seminars	32,330
		221009 Welfare and Entertainment	6,219
		221011 Printing, Stationery, Photocopying and Binding	1,945
		222001 Telecommunications	9,018
		227001 Travel inland	14,180
		227004 Fuel, Lubricants and Oils	15,125
	Process for NACS Review started		
	Conducted media programs to create awareness about corruption		
	During the period of the anti-corruption week 2017, prepared and produced awareness materials aimed at fighting corruption		
	Inter-agency Forum (IAF) activities such as a quarterly meeting were held. Members pledged to continue working together and intensify the fight against corruption		
	International Anti-Corruption week 2017 celebrated		

Reasons for Variation in performance

No variation
No variation
No variation

Total	114,748
Wage Recurrent	0
Non Wage Recurrent	114,748
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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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	UShs Thousand
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Reasons for Variation in performance

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	114,748
		Wage Recurrent	0
		Non Wage Recurrent	114,748
		AIA	0
		GRAND TOTAL	3,920,017
		Wage Recurrent	543,802
		Non Wage Recurrent	3,376,215
		GoU Development	0
		External Financing	0
		AIA	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	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			
<i>Reasons for Variation in performance</i>		Item	Spent
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 05 DEI Support Services			
1. Logistical Support provided and General facilities Managed	2 Motor cycles and 5 motor vehicles were repaired	Item	Spent
2. Financial support to DEI Subprograms Provided	All the 40 ACs were serviced and 20 were repaired	211101 General Staff Salaries	223,715
3. Activities of Pornography Control Committee supported		211103 Allowances	110,031
4. MPS for the DEI finalised	Tyres for 3 motor vehicles were procured	212102 Pension for General Civil Service	5,501
1. Approved Organisational structure implemented	Office premises were maintained	213001 Medical expenses (To employees)	3,000
2. Capacity building activities for staff coordinated	Supported activities of other epartments	213002 Incapacity, death benefits and funeral expenses	2,471
3. Salary and Pension payroll managed		213004 Gratuity Expenses	7,210
4. Performance management initiatives coordinated	Spereheaded the Commemoration of Arch Bishop Janani Luwum Day on 16th February 2018 at Mucwini in Kitgum district.	221001 Advertising and Public Relations	43,879
5. Human resource management information systems managed		221002 Workshops and Seminars	206,314
6. Technical support on Human Resource policies, plans and Regulations provided to management	By end of Qtr3, total staff establishment was 45% filled. The following posts had been filled; Principal Human Resource Officer, Principal Legal Officer, Senior Assistant Accountant, Senior Human Resource Officer, Senior Personal Secretary and 2 Senior Ethics Officers.	221003 Staff Training	25,894
7. Employee relations and grievances Managed		221007 Books, Periodicals & Newspapers	6,024
8. Staff discipline coordinated and managed		221008 Computer supplies and Information Technology (IT)	22,000
9. Human Resource wellness and welfare programs implemented		221009 Welfare and Entertainment	15,995
		221011 Printing, Stationery, Photocopying and Binding	29,856
		221012 Small Office Equipment	240
		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	3,597
		221020 IPPS Recurrent Costs	13,200
		222001 Telecommunications	7,502
		222002 Postage and Courier	4,000
		223003 Rent – (Produced Assets) to private entities	352,478
		223004 Guard and Security services	3,384
		223005 Electricity	8,313
		224004 Cleaning and Sanitation	8,008
		227001 Travel inland	149,874
		227002 Travel abroad	15,271

Vote:112 Ethics and Integrity

QUARTER 3: Outputs and Expenditure in Quarter

Performance Management: With Performance Management, the Directorate performed very well during the FY 2015/2016. All staff received very good reports. A final report was submitted to the Ministry of Public Service and Evaluation workshop was conducted in Dec 2016. Report on Staff Performance assessment for FY 2016/2017 will be ready soon.	227004 Fuel, Lubricants and Oils	18,231
	228002 Maintenance - Vehicles	34,657

Under Human Resource Management Information Systems, implementation of IPPS went on. Payrolls were displayed every month for verification by staff. Pay changes and validation were done timely. The challenge was that sometimes the IPPS system went off causing some delays.

With technical support on HR policies, plans and Regulations; HRM Unit provided the required technical support to all departments.

Under employee relations and grievances, these have been handled efficiently through Departmental meetings and counseling.

Staff discipline and attendance to Duty were generally good.

Under Human Resource Wellness and Welfare Programs; DEI staff participate in a Wellness staff program which takes place every Friday at Royale Suites Hotel, Bugolobi.

Reasons for Variation in performance

No variation

Total	1,323,146
Wage Recurrent	223,715
Non Wage Recurrent	1,099,431
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

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	UShs Thousand
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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	1,323,146
	Wage Recurrent	223,715
	Non Wage Recurrent	1,099,431
	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Technical followup and support services for 2 District Integrity Porum (DIPFs) conducted .Activities of PCC supported 16 Sec Schools on the National Ethical Values sensitised	<p>Conducted technical follow up and support for two District Integrity Promotion Forums (DIPFs) in Luwero and Nakaseke. A total of 50 participants attended, 15 women and 35 men. The RDCs committed to convene more forum meetings on a quarterly basis and submit issues raised to DEI for the attention of the IAF.</p> <p>Developed a comprehensive plan focused on robust public awareness campaign and apprehension of pornography offenders.</p> <p>PCC commissioned a baseline survey to establish the extent of damage of pornography in 32 schools in Wakiso, Kampala, and Mukono. Preliminary results show that a greater percentage of sources of pornography to the children is their homes.</p> <p>PCC conducted public awareness campaign on the provisions of the law and the dangers of pornography in 12 clustered radio stations. The feedback from that campaign revealed that most Ugandans did not know about the existent of the Act, and what constitutes pornography. Cultural Leaders pledged to use their existing structures to further sensitize the people.</p> <p>PCC sensitized secondary schools students on the dangers of pornography and its associated effects. Over 16,000 students were reached in their various schools and addicted students were counseled.</p> <p>Sensitized 16 secondary schools from Entebbe and KCCA on NEVS, drug abuse, pornography among others. 500 students attended. 300 were male and 200 female.</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>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>36,226</p> <p>85,746</p> <p>2,532</p> <p>348</p> <p>100</p> <p>6,374</p> <p>6,995</p>

Reasons for Variation in performance

No variation
No variation

Total	138,320
Wage Recurrent	0
Non Wage Recurrent	138,320
AIA	0
Total For SubProgramme	138,320
Wage Recurrent	0
Non Wage Recurrent	138,320
AIA	0

Recurrent Programmes

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	US\$ Thousand
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Subprogram: 03 Law, Policy Formulation and Dissemination

Outputs Provided

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

	Item	Spent
2 Dissemination workshops in Police Training School and LG conducted One (1) Consultative meeting of stakeholders on RFBO Policy conducted Two (2) sessions on UNCAC Peer Review Mechanism attended	Workshop was conducted in Kalangala District from 28th February to 1st March 2018, for the dissemination of Anti-corruption Laws to Technical Heads of Department, Political Leaders, Religious Leaders, Cultural Leaders, Special Interest Groups and the Media.	
	211103 Allowances	10,183
	221002 Workshops and Seminars	67,995
	221009 Welfare and Entertainment	2,495
	225001 Consultancy Services- Short term	4,410
	227001 Travel inland	6,155
	227002 Travel abroad	2,079
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	5,430
	The Ateso translation of Simplified Version of Anti-corruption Laws and Citizens handbook on Anti-corruption were completed and published.	
	Organised consultative meetings on the development of RFBO Policy, e.g. at Hotel Africa and in Hoima	
	No activity	

Reasons for Variation in performance

Dissemination to Police Training School did not take place because Olilim training school delayed in re-opening
No variation
This activity takes place once a year

Total	108,747
Wage Recurrent	0
Non Wage Recurrent	108,747
AIA	0
Total For SubProgramme	108,747
Wage Recurrent	0
Non Wage Recurrent	108,747
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

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

Item	Spent
211103 Allowances	9,991

Reasons for Variation in performance

Total	9,991
Wage Recurrent	0
Non Wage Recurrent	9,991
AIA	0

Output: 05 DEI Support Services

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	UShs Thousand
1. Reports on value for money audit on DEI key activities prepared		Item	Spent
2. DEI programs reviewed			
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	9,991
		Wage Recurrent	0
		Non Wage Recurrent	9,991
		AIA	0

Recurrent Programmes

Subprogram: 05 Religious Affairs

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
	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 & NEVs Policy in districts Conduct Media Programs Coordinate IAF activities	NACS and NEVs were monitored Process for NACS Review (Meetings) started Conduct Media Programs IAF activities were coordinated	Item	Spent
		211103 Allowances	11,179
		221001 Advertising and Public Relations	6,000
		221002 Workshops and Seminars	19,345
		221009 Welfare and Entertainment	3,719
		222001 Telecommunications	6,750
		227001 Travel inland	2,935
		227004 Fuel, Lubricants and Oils	9,875

Reasons for Variation in performance

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	UShs Thousand
No variation			
No variation			
No variation			
		Total	59,804
		Wage Recurrent	0
		Non Wage Recurrent	59,804
		AIA	0
<i>Arrears</i>			
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	59,804
		Wage Recurrent	0
		Non Wage Recurrent	59,804
		AIA	0
		GRAND TOTAL	1,640,008
		Wage Recurrent	223,715
		Non Wage Recurrent	1,416,293
		GoU Development	0
		External Financing	0
		AIA	0

Vote:112

Ethics and Integrity

QUARTER 4: 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>80,031</i>	<i>0</i>	<i>80,031</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:112 Ethics and Integrity

QUARTER 4: Revised Workplan

<i>US\$ Thousand</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	95,239	0
2. Provide financial support to DEI Subprograms				95,239
3. Activities of Pornography Control Committee supported		211103 Allowances	5	0
				5
		212102 Pension for General Civil Service	14,884	0
				14,884
1. Approved Organisational structure implemented		213001 Medical expenses (To employees)	22	0
2. Capacity building activities for staff coordinated				22
3. Salary and Pension payroll managed		213002 Incapacity, death benefits and funeral expenses	245	0
4. Performance management initiatives coordinated				245
5. Human resource management information systems managed		213004 Gratuity Expenses	43,336	0
				43,336
6. Technical support on Human Resource policies, plans and Regulations provided to management		221001 Advertising and Public Relations	15	0
				15
7. Employee relations and grievances Managed		221002 Workshops and Seminars	3	0
8. Staff discipline coordinated and managed				3
9. Human Resource wellness and welfare programs implemented		221003 Staff Training	1,606	0
				1,606
		221007 Books, Periodicals & Newspapers	1,779	0
				1,779
		221008 Computer supplies and Information Technology (IT)	5,422	0
				5,422
		221009 Welfare and Entertainment	5	0
				5
		221011 Printing, Stationery, Photocopying and Binding	4,394	0
				4,394
		221012 Small Office Equipment	4,673	0
				4,673
		221016 IFMS Recurrent costs	1,250	0
				1,250
		221017 Subscriptions	1,403	0
				1,403
		221020 IPPS Recurrent Costs	444	0
				444
		222001 Telecommunications	20,637	0
				20,637
		223003 Rent – (Produced Assets) to private entities	79,847	0
				79,847
		223004 Guard and Security services	1	0
				1
		223005 Electricity	1	0
				1
		224003 Classified Expenditure	(12,330)	0
				(12,330)
		224004 Cleaning and Sanitation	15,487	0
				15,487
		227001 Travel inland	525	0
				525
		227002 Travel abroad	4,810	0
				4,810
		227004 Fuel, Lubricants and Oils	13	0
				13
		228002 Maintenance - Vehicles	5,924	0
				5,924
		228003 Maintenance – Machinery, Equipment & Furniture	5,849	0
				5,849
		Total	295,489	0
				295,489
		Wage Recurrent	95,239	0
				95,239
		Non Wage Recurrent	1,454,270	0
				1,454,270
		AIA	0	0
				0

Vote:112 Ethics and Integrity

QUARTER 4: 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	48	0	48
	221002 Workshops and Seminars	1,504	0	1,504
1. Conduct capacity building for 1 DIPFs	221009 Welfare and Entertainment	15	0	15
2. Conduct technical followup and support services to 5 DIPFs	221011 Printing, Stationery, Photocopying and Binding	2,152	0	2,152
	227001 Travel inland	13	0	13
Conduct Annual IAF/ACPPP Review	228002 Maintenance - Vehicles	476	0	476
	Total	4,208	0	4,208
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(27,619)</i>	<i>0</i>	<i>(27,619)</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
2 dissemination workshops in Police Training School and LG Conducted	211103 Allowances	1	0	1
One (1) Consultative meeting of stakeholders on RFBO Policy conducted	221002 Workshops and Seminars	2,554	0	2,554
	221009 Welfare and Entertainment	5	0	5
Two (2) Consultative meetings on Uganda's implementation of UNCAC conduct ed	221011 Printing, Stationery, Photocopying and Binding	6,750	0	6,750
	225001 Consultancy Services- Short term	3,090	0	3,090
	227001 Travel inland	95	0	95
	227002 Travel abroad	3,345	0	3,345
	227004 Fuel, Lubricants and Oils	47	0	47
	228002 Maintenance - Vehicles	560	0	560
	Total	16,446	0	16,446
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>62,396</i>	<i>0</i>	<i>62,396</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:112 Ethics and Integrity

QUARTER 4: 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: 04 Internal Audit Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances	9	0	9
	Total	9	0	9
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>0</i>	<i>10,000</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>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 04 National Anti Corruption Strategy Coordinated

	Item	Balance b/f	New Funds	Total
1. Implementation of NACS and NEVs Policy in districts Monitored	211103 Allowances	(172)	0	(172)
2. NACS Review process started	221001 Advertising and Public Relations	6,500	0	6,500
IAF activities coordinated	221002 Workshops and Seminars	133	0	133
	221009 Welfare and Entertainment	31	0	31
	221011 Printing, Stationery, Photocopying and Binding	1,805	0	1,805
Media Programs conducted	222001 Telecommunications	3,482	0	3,482
	227001 Travel inland	(203)	0	(203)
	Total	11,575	0	11,575
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(38,509)</i>	<i>0</i>	<i>(38,509)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:112 Ethics and Integrity

QUARTER 4: 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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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

Item	Balance b/f	New Funds	Total
Purchase ICT Equipment			
312202 Machinery and Equipment	30,597	0	30,597
312213 ICT Equipment	7,649	0	7,649
Total	38,246	0	38,246
<i>GoU Development</i>	<i>38,246</i>	<i>0</i>	<i>38,246</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	537,846	0	537,846
<i>Wage Recurrent</i>	<i>95,239</i>	<i>0</i>	<i>95,239</i>
<i>Non Wage Recurrent</i>	<i>1,550,569</i>	<i>0</i>	<i>1,550,569</i>
<i>GoU Development</i>	<i>218,597</i>	<i>0</i>	<i>218,597</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>