

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	0.587	0.341	0.341	0.279	58.2%	47.6%	81.9%
Non Wage	4.728	1.936	1.936	1.874	40.9%	39.6%	96.8%
Devt. GoU	0.211	0.061	0.034	0.000	16.1%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.525	2.338	2.311	2.153	41.8%	39.0%	93.2%
Total GoU+Ext Fin (MTEF)	5.525	2.338	2.311	2.153	41.8%	39.0%	93.2%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.525	2.338	2.311	2.153	41.8%	39.0%	93.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.525	2.338	2.311	2.153	41.8%	39.0%	93.2%
Total Vote Budget Excluding Arrears	5.525	2.338	2.311	2.153	41.8%	39.0%	93.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1452 Ethics and Integrity	5.53	2.31	2.15	41.8%	39.0%	93.2%
Total for Vote	5.53	2.31	2.15	41.8%	39.0%	93.2%

Matters to note in budget execution

The Directorate's budget is too small to achieve her objectives. Worse still the releases from MoFPED come late and are below the budgeted amounts

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	
0.046 Bn Shs	<i>SubProgram/Project :01 General Administration and Support Services</i>
Reason:	
<i>Items</i>	
0.003 Bn Shs	Item: 212102 Pension for General Civil Service

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	Reason: Release was more than quarterly requirement
0.001 Bn Shs	Item: 213002 Incapacity, death benefits and funeral expenses
	Reason: Expenditure is based on need and we only spent to the extent of the needs
0.005 Bn Shs	Item: 221001 Advertising and Public Relations
	Reason: Delayed procurement process
0.008 Bn Shs	Item: 221003 Staff Training
	Reason: Service provider Bank details were not supplied in time for funds to be spent.
0.015 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed approval of suppliers on the e-registration delayed processing of payments.
0.001 Bn Shs	Item: 221012 Small Office Equipment
	Reason: Release was more than quarterly requirement
0.006 Bn Shs	Item: 221020 IPPS Recurrent Costs
	Reason: Timely utilization of funds was delayed by the procurement process that took long.
0.002 Bn Shs	Item: 222001 Telecommunications
	Reason: Payment was made but it bounced due to system error
0.001 Bn Shs	Item: 224003 Classified Expenditure
	Reason:
0.002 Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason: Delayed procurement process
0.003 Bn Shs	<i>SubProgram/Project :02 Ethics</i>
	Reason:
<i>Items</i>	
0.003 Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason: Delayed procurement Process
0.014 Bn Shs	<i>SubProgram/Project :03 Law, Policy Formulation and Dissemination</i>
	Reason:
<i>Items</i>	
0.013 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed approval of suppliers on the e-registration delayed processing of payments.
0.001 Bn Shs	Item: 227002 Travel abroad
	Reason:
0.000 Bn Shs	<i>SubProgram/Project :04 Internal Audit Department</i>
	Reason:
<i>Items</i>	
0.034 Bn Shs	<i>SubProgram/Project :1226 Support to Directorate of Ethics and Integrity</i>
	Reason:
<i>Items</i>	
0.008 Bn Shs	Item: 312201 Transport Equipment
	Reason:

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0.026 Bn Shs Item: 312202 Machinery and Equipment

Reason: Money released so far is insufficient to initiate a procurement for the 2 Saloon cars

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1452 Ethics and Integrity			
Output: 145202 Public education and awareness			
<i>Description of Performance:</i>	District integrity promotion forums established and their capacity enhanced	Four capacity building workshops for District Integrity Promotion Forum (DIPF) were held. Both men and women attended the workshop.	No variation
<i>Performance Indicators:</i>			
<i>Number of MDALGs in which National Ethical Value policy disseminated and sensitized</i>	40	20	
<i>Number of MDALGs which district Integrity Promotion For capacity building was conducted</i>	6	3	
<i>Number of Schools sensitized on national Ethical Values</i>	100	30	
Output Cost: US\$ Bn:	1.175	US\$ Bn: 0.497	% Budget Spent: 42.3%
Output: 145204 National Anti Corruption Strategy Coordinated			
<i>Description of Performance:</i>	Implementation of National Anti Corruption Strategy (NACS) monitored in 40 districts	Twenty districts monitored on the implementation of the National Anti-corruption Strategies.	No variation
<i>Performance Indicators:</i>			
<i>Number of Functional Inter Agency Forum working groups</i>	4	2	
<i>Number of MDALGs and stakeholders which National Anti-Corruption Strategy is sensitized</i>	40	20	
<i>Number of stakeholders implementing National Anti-Corruption Strategy</i>	40	20	
Output Cost: US\$ Bn:	0.430	US\$ Bn: 0.207	% Budget Spent: 48.1%
Program Cost:	US\$ Bn: 5.525	US\$ Bn: 0.704	% Budget Spent: 12.7%
Total Cost for Vote:	US\$ Bn: 5.525	US\$ Bn: 0.704	% Budget Spent: 12.7%

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

- 1) Capacity of local Government leaders was enhanced. 225 participants were trained. (Women, men, youths and the elderly) participated.
- 2) Capacity of educational stakeholders to integrate ethical values in the teaching - learning process was enhanced. 5790 participants were trained. (This included men, women, youths and the elderly)
- 3) Ethical values were mainstreamed in Core Public and private institutions. 95 participants (40 women and 55 men) attended.
- 4) Inter-agency Forum activities were coordinated
- 5) Eleven districts were monitored to ensure implementation of the National Anti-Corruption Strategies (NACS) is done efficiently and effectively according to plan.
- 6) Anti-Corruption laws were disseminated in Bushenyi and Mitooma districts.
- 7) Initial preparations for the review of Burkina Faso on her implementation of United Nations Convention against Corruption (UNCAC) was carried out.
- 8) Under output Initial draft of the Zero-Tolerance to Corruption Policy completed: Three consultative meetings with representatives from government institutions and civil society were conducted.
- 9) Costs for rent, water, electricity and internet were paid.
- 10) The Directorate's equipment such as vehicles was maintained.
- 11) Staff welfare and allowances were paid on time.
- 12) Works, goods and services for the DEI were procured

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	5.53	2.31	2.15	41.8%	39.0%	93.2%
<i>Class: Outputs Provided</i>	5.31	2.28	2.15	42.8%	40.5%	94.6%
145201 Formulation and monitoring of Policies, laws and strategies	1.04	0.43	0.41	40.9%	38.9%	95.0%
145202 Public education and awareness	1.17	0.52	0.50	44.4%	42.3%	95.3%
145204 National Anti Corruption Strategy Coordinated	0.43	0.22	0.21	50.0%	48.1%	96.2%
145205 DEI Support Services	2.67	1.11	1.04	41.8%	39.1%	93.7%
<i>Class: Capital Purchases</i>	0.21	0.03	0.00	16.3%	0.0%	0.0%
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.21	0.01	0.00	3.8%	0.0%	0.0%
145277 Purchase of Specialised Machinery & Equipment	0.00	0.03	0.00	2.6%	0.0%	0.0%
Total for Vote	5.53	2.31	2.15	41.8%	39.0%	93.2%

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

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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
Class: Outputs Provided	5.31	2.28	2.15	42.8%	40.5%	94.6%
211101 General Staff Salaries	0.59	0.34	0.28	58.2%	47.6%	81.9%
211103 Allowances	1.14	0.49	0.49	42.9%	42.9%	100.0%
212102 Pension for General Civil Service	0.01	0.01	0.01	100.0%	76.4%	76.4%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	22.6%	90.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	17.2%	68.6%
213004 Gratuity Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	0.05	0.05	50.0%	45.1%	90.2%
221002 Workshops and Seminars	1.11	0.50	0.50	44.9%	44.9%	100.0%
221003 Staff Training	0.10	0.05	0.04	50.0%	42.3%	84.5%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.01	37.5%	37.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	35.0%	34.3%	97.9%
221009 Welfare and Entertainment	0.18	0.08	0.07	42.6%	42.6%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.10	0.07	50.0%	35.4%	70.9%
221012 Small Office Equipment	0.02	0.01	0.01	36.1%	29.5%	81.7%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.02	0.01	0.00	25.0%	23.5%	94.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	25.0%	50.0%
222001 Telecommunications	0.06	0.03	0.03	51.7%	47.7%	92.3%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
223002 Rates	0.00	0.00	0.00	0.2%	0.2%	100.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.07	0.07	14.0%	14.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	24.4%	97.4%
223005 Electricity	0.02	0.01	0.01	25.0%	25.0%	100.0%
224003 Classified Expenditure	0.00	0.01	0.01	1.2%	1.1%	92.7%
224004 Cleaning and Sanitation	0.05	0.01	0.01	25.0%	26.8%	107.2%
225001 Consultancy Services- Short term	0.03	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	0.38	0.18	0.18	46.6%	46.6%	99.9%
227002 Travel abroad	0.17	0.07	0.07	39.4%	39.0%	99.0%
227004 Fuel, Lubricants and Oils	0.23	0.10	0.10	44.6%	44.5%	99.9%
228002 Maintenance - Vehicles	0.21	0.06	0.05	27.9%	25.4%	91.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	48.3%	96.6%
Class: Capital Purchases	0.21	0.03	0.00	16.3%	0.0%	0.0%
312201 Transport Equipment	0.21	0.01	0.00	3.8%	0.0%	0.0%
312202 Machinery and Equipment	0.00	0.03	0.00	2.6%	0.0%	0.0%
Total for Vote	5.53	2.31	2.15	41.8%	39.0%	93.2%

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

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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	5.53	2.31	2.15	41.8%	39.0%	93.2%
<i>Recurrent SubProgrammes</i>						
01 General Administration and Support Services	3.10	1.33	1.25	42.9%	40.4%	94.1%
02 Ethics	1.17	0.52	0.50	44.4%	42.3%	95.3%
03 Law, Policy Formulation and Dissemination	0.98	0.40	0.39	40.8%	39.2%	96.1%
04 Internal Audit Department	0.06	0.03	0.02	42.6%	33.6%	78.8%
<i>Development Projects</i>						
1226 Support to Directorate of Ethics and Integrity	0.21	0.03	0.00	16.3%	0.0%	0.0%
Total for Vote	5.53	2.31	2.15	41.8%	39.0%	93.2%

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
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			
1) Ten (10) districts monitored on implementation of NACS (DIPFs) and NEVP in districts	1. Inter-agency Forum activities were coordinated to strengthen collaboration in the fight against corruption.	Item 211103 Allowances	Spent 69,449
2) One IAF and one (1) technical working group meeting and activities coordinated.	2. Twenty one districts were monitored to ensure implementation of the National Anti-Corruption Strategies (NACS) is done efficiently and effectively according to plan. The districts included Yumbe, Moyo, Masindi, Kabarole, Kyenjojo, Hoima, Bundibugyo, Isingiro, Rakai, Kasese, Masaka, Kisoro, Rukungiri, Lira, Oyam, Gulu, Kitgum, Mityana, Kalangala and Soroti.	221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	55,970 8,000 7,487 10,992 29,990 25,000
3) Activities to mark the International Anti-Corruption Week, 2016 coordinat			
Reasons for Variation in performance			
No variation			
		Total	206,889
		Wage Recurrent	0
		Non Wage Recurrent	206,889
		<i>AIA</i>	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
1) Staff welfare managed	1. Costs for rent, water, electricity and internet were paid.	Item	Spent
2) Logistical Support provided and general facilities managed	2. The Directorate's equipment such as vehicles was maintained.	211101 General Staff Salaries	182,964
3) Meetings for DEI restructuring organised	3. Staff welfare and allowances were paid on time.	211103 Allowances	246,825
	4. Works, goods and services for the DEI were procured.	212102 Pension for General Civil Service	9,923
	5. Made payments for services of four Security Officers deployed at the Directorate.	213001 Medical expenses (To employees)	2,711
		213002 Incapacity, death benefits and funeral expenses	1,715
		213004 Gratuity Expenses	47,625
		221001 Advertising and Public Relations	45,089
		221003 Staff Training	42,255
		221007 Books, Periodicals & Newspapers	14,998
		221008 Computer supplies and Information Technology (IT)	6,853
		221009 Welfare and Entertainment	54,491
		221011 Printing, Stationery, Photocopying and Binding	37,246
		221012 Small Office Equipment	5,310
		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	4,700
		221020 IPPS Recurrent Costs	6,250
		222001 Telecommunications	17,612
		222002 Postage and Courier	2,000
		223002 Rates	2,000
		223003 Rent – (Produced Assets) to private entities	69,996
		223004 Guard and Security services	2,484
		223005 Electricity	6,000
		224003 Classified Expenditure	10,663
		224004 Cleaning and Sanitation	12,324
		227001 Travel inland	84,499
		227002 Travel abroad	37,311
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	34,036
		228003 Maintenance – Machinery, Equipment & Furniture	9,995
		228004 Maintenance – Other	3,863

Reasons for Variation in performance

No variation

Total	1,044,237
Wage Recurrent	182,964
Non Wage Recurrent	861,273
AIA	0

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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	<i>UShs Thousand</i>
		Total For SubProgramme	1,251,126
		Wage Recurrent	182,964
		Non Wage Recurrent	1,068,162
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Ethics

Outputs Provided

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
Capacity of education institutions from 2 districts to integrate ethical values in teaching learning process enhanced	1) Capacity of education institutions from two districts of Mpigi and Mukono to integrate ethical values in teaching learning/ process was enhanced. The schools were mixed with both girls and boys. The schools from Mpigi districts included: St. Maria Gorret Katende, St. Mark S.S Kamengo, Kibuuka Memorial S.S.S and Mpigi Mixed S.S. Schools from Mukono district included: Mukono S.S, St.Charles Lwanga Bukerere, Bishop S.S and Nahago College.	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 30,451 110,466 271,992 6,250 10,000 34,928 25,000 7,578
2) Capacity of Head teachers to integrate ethical values in school activities enhanced	2) Capacity of Head teachers to integrate ethical values in school activities was enhanced. The head teachers came from Mbale Municipal Council, teaching in Mbale municipal schools. They included both men and senior women teachers. The venue for capacity building was North Road Primary school.		
3) National Ethical Values mainstreamed into c	3) Capacity building workshops for District Integrity Promotion Forum (DIPF) was held. Both men and women attended this workshop 4) Capacity of local Government leaders was enhanced. The training was successfully conducted in the following districts of Gulu, Mityana, Mubende, Kiboga, Gomba, Masaka, Sembabule, Kalangala and Butambala. 225 participants were trained. (Women, men, youths and the elderly) participated. 5) Capacity of educational stakeholders to integrate ethical values in the teaching – learning process was enhanced. The training was successfully conducted in the Districts of Iganga, Mbarara and Mpigi. 5790 participants were trained. (This included men, women, youths and the elderly) 6) Ethical values were mainstreamed in Core Public and private institutions. The workshop was successfully conducted on 20th December 2016 at zebra Hotel Masaka. 95 participants (40 women and 55 men) from Businesses within the Municipality attended. Business community pledged to mainstream the Code of Ethics for the Private Sector in their operations.		

Reasons for Variation in performance

Under mainstreaming ethical values into core public and private institutions, the activity was not carried out due to inadequate funds.

Total	496,665
Wage Recurrent	30,451

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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
		Non Wage Recurrent	466,214
		AIA	0
		Total For SubProgramme	496,665
		Wage Recurrent	30,451
		Non Wage Recurrent	466,214
		AIA	0

Recurrent Programmes

Subprogram: 03 Law, Policy Formulation and Dissemination

Outputs Provided

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

		Item	Spent
1) Draft Law on Asset Recovery and Mutual Legal Assistance developed	1) Anti-corruption laws were disseminated to Senior Police Officers in Bwebajja. The laws were also disseminated to Political Leaders and Technical Heads of Department from Kawempe and Makindye Divisions and also in Bushenyi and Mitooma. During these dissemination Workshops, both male and female officials attended in big numbers.	211101 General Staff Salaries	65,957
2) Citizens Hand Book on anticorruption translated into 4 Local languages.	2) Legislative principles for the Asset Recovery and mutual legal assistance, proposed Bill. The Office of the Solicitor General will take up the development of the Bill.	211103 Allowances	39,988
3) Uganda's Compliance with regional & international anti-corruption legal instruments undertaken.	3) Cabinet approved the Agreement for the ratification for the establishment of the International Anti-Corruption Academy (IACA), which is based in Luxemburg, Austria.	221002 Workshops and Seminars	170,000
4) A	4) Initial preparations for the review of Burkina Faso of its implementation of United Nations Convention against Corruption (UNCAC) were carried out.	221009 Welfare and Entertainment	6,211
	5) Under output Initial draft of the Zero-Tolerance to Corruption Policy completed: Three consultative meetings with representatives from government institutions and civil society were conducted.	221011 Printing, Stationery, Photocopying and Binding	14,000
		225001 Consultancy Services- Short term	7,500
		227001 Travel inland	27,489
		227002 Travel abroad	30,487
		227004 Fuel, Lubricants and Oils	12,419
		228002 Maintenance - Vehicles	11,085

Reasons for Variation in performance

No variation

Total	385,135
Wage Recurrent	65,957
Non Wage Recurrent	319,178
AIA	0
Total For SubProgramme	385,135
Wage Recurrent	65,957

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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
		Non Wage Recurrent	319,178
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 04 Internal Audit Department			
<i>Outputs Provided</i>			
Output: 01 Formulation and monitoring of Policies, laws and strategies			
		Item	Spent
		211103 Allowances	20,488
<i>Reasons for Variation in performance</i>			
		Total	20,488
		Wage Recurrent	0
		Non Wage Recurrent	20,488
		AIA	0
		Total For SubProgramme	20,488
		Wage Recurrent	0
		Non Wage Recurrent	20,488
		AIA	0
		GRAND TOTAL	2,153,415
		Wage Recurrent	279,372
		Non Wage Recurrent	1,874,042
		GoU Development	0
		External Financing	0
		AIA	0

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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			
1) Ten (10) districts monitored on implementation of NACS	1. Inter-agency Forum activities were coordinated to strengthen collaboration in the fight against corruption.	Item	Spent
2) One IAF and one (1) technical working group meeting and activities coordinated.	2. Eleven districts were monitored to ensure implementation of the National Anti-Corruption Strategies (NACS) is done efficiently and effectively according to plan. The districts included Yumbe, Moyo, Masindi, Kabarole, Kyenjojo, Kalangala, Hoima, Bundibugyo, Isingiro, Rakai and Kasese;	211103 Allowances	69,449
3) Activities to mark the International Anti-Corruption Week, 2016 coordinated		221002 Workshops and Seminars	55,970
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	7,487
		222001 Telecommunications	10,992
		227001 Travel inland	29,990
		227004 Fuel, Lubricants and Oils	25,000
			Total
			206,889
			Wage Recurrent
			0
			Non Wage Recurrent
			206,889
			<i>AIA</i>
			0
Output: 05 DEI Support Services			

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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
1) Staff welfare managed	Costs for rent, water, electricity and internet were paid.	Item	Spent
2) Logistical Support provided and general facilities managed	The Directorate's equipment such as vehicles were maintained. Staff welfare and allowances were paid on time. Works, goods and services for the DEI were procured.	211101 General Staff Salaries	182,964
		211103 Allowances	246,825
		212102 Pension for General Civil Service	9,923
		213001 Medical expenses (To employees)	2,711
		213002 Incapacity, death benefits and funeral expenses	1,715
		213004 Gratuity Expenses	47,625
		221001 Advertising and Public Relations	45,089
		221003 Staff Training	42,255
		221007 Books, Periodicals & Newspapers	14,998
		221008 Computer supplies and Information Technology (IT)	6,853
		221009 Welfare and Entertainment	54,491
		221011 Printing, Stationery, Photocopying and Binding	37,246
		221012 Small Office Equipment	5,310
		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	4,700
		221020 IPPS Recurrent Costs	6,250
		222001 Telecommunications	17,612
		222002 Postage and Courier	2,000
		223002 Rates	2,000
		223003 Rent – (Produced Assets) to private entities	69,996
		223004 Guard and Security services	2,484
		223005 Electricity	6,000
		224003 Classified Expenditure	10,663
		224004 Cleaning and Sanitation	12,324
		227001 Travel inland	84,499
		227002 Travel abroad	37,311
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	34,036
		228003 Maintenance – Machinery, Equipment & Furniture	9,995
		228004 Maintenance – Other	3,863

Reasons for Variation in performance

No variation

Total	1,044,237
Wage Recurrent	182,964
Non Wage Recurrent	861,273
AIA	0
Total For SubProgramme	1,251,126

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
		Wage Recurrent	182,964
		Non Wage Recurrent	1,068,162
		AIA	0

Recurrent Programmes

Subprogram: 02 Ethics

Outputs Provided

Output: 02 Public education and awareness

		Item	Spent
1) Capacity of Local Government leaders (from Kalangala, Masaka, Bukomasimbi, Sembabule, Butambala, Gomba, Kiboga, Mityana, Gulu and Mubende) in effective leadership and accountability enhanced.	1) Capacity of local Government leaders was enhanced. The training was successfully conducted in the following districts of Gulu, Mityana, Mubende, Kiboga, Gomba, Kiboga, Masaka, Sembabule, Kalangala and Butambala. 225 participants were trained. (Women, men, youths and the elderly) participated.	211101 General Staff Salaries	30,451
2) Capacity of education stakeholders (from Iganga, Mpigi and Mbarara) to integrate Ethical Values in the Teaching – Learning process enhanced	2) Capacity of educational stakeholders to integrate ethical values in the teaching – learning process was enhanced. The training was successfully conducted in the Districts of Iganga, Mbarara and Mpigi. 5790 participants were trained. (This included men, women, youths and the elderly)	211103 Allowances	110,466
3) National ethical values mainstreamed into core public and private institutions (Meeting with cultural leaders of Busoga Kingdom on cascading NEVs into indigenous communities)	3) Ethical values were mainstreamed in Core Public and private institutions. The workshop was successfully conducted on 20th December 2016 at zebra Hotel Masaka. 95 participants (40 women and 55 men) from Businesses within the Municipality attended. Business community pledged to mainstream the Code of Ethics for the Private Sector in their operations.	221002 Workshops and Seminars	271,992
4) Ethical values mainstreamed into core public and private institutions (Conduct one regional sensitization meeting for business community from central region on the need for ethics in the supply chain)	4) Under mainstreaming ethical values into core public and private institutions, the activity was forwarded to third Quarter FY 2016/17 due to inadequate funds	221009 Welfare and Entertainment	6,250
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	34,928
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	7,578

Reasons for Variation in performance

Under mainstreaming ethical values into core public and private institutions, the activity was not carried out due to inadequate funds.

Total	496,665
Wage Recurrent	30,451
Non Wage Recurrent	466,214
AIA	0
Total For SubProgramme	496,665
Wage Recurrent	30,451
Non Wage Recurrent	466,214
AIA	0

Recurrent Programmes

Subprogram: 03 Law, Policy Formulation and Dissemination

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
<i>Outputs Provided</i>			
Output: 01 Formulation and monitoring of Policies, laws and strategies			
1) Anti-Corruption Laws disseminated to Political Leaders and Heads of Departments in Local Governments in all four regions of Uganda, Northern, Eastern, Central and western regions involving both men and women	1) Under Output Anti-Corruption laws disseminated to political leaders and HODs in Local Governments in all four regions: Anti-Corruption laws were disseminated in Bushenyi and Mitooma districts.	Item	Spent
2) Monitoring Uganda's compliance with Regional and International anti-corruption legal Instruments carried out	2) Under output, Monitoring Uganda's compliance with regional and international anti-corruption legal instruments carried out: Initial preparations for the review of Burkina Faso of its implementation of United Nations Convention against Corruption (UNCAC) carried out. They included training of review experts and meeting with other reviewers from Burkina Faso and Lao Peoples' Democratic Republic in Vienna and teleconferencing	211101 General Staff Salaries	65,957
3) Initial draft of the Zero Tolerance to Corruption Policy completed	3) Under output Initial draft of the Zero-Tolerance to Corruption Policy completed: Three consultative meetings with representatives from government institutions and civil society were conducted.	211103 Allowances	39,988
		221002 Workshops and Seminars	170,000
		221009 Welfare and Entertainment	6,211
		221011 Printing, Stationery, Photocopying and Binding	14,000
		225001 Consultancy Services- Short term	7,500
		227001 Travel inland	27,489
		227002 Travel abroad	30,487
		227004 Fuel, Lubricants and Oils	12,419
		228002 Maintenance - Vehicles	11,085

Reasons for Variation in performance

No variation

Total	385,135
Wage Recurrent	65,957
Non Wage Recurrent	319,178
AIA	0
Total For SubProgramme	385,135
Wage Recurrent	65,957
Non Wage Recurrent	319,178
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

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

1. Carried out Audit inspection of the dialogue held for IAF Regional Public awareness and information dissemination campaigns for Bugisu Sub region	Item	Spent
2. Audit inspection of the activity for IAF Regional public awareness and information dissemination campaign for Busoga Sub-region was carried out.	211103 Allowances	20,488

Reasons for Variation in performance

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
		Total	20,488
		Wage Recurrent	0
		Non Wage Recurrent	20,488
		AIA	0
		Total For SubProgramme	20,488
		Wage Recurrent	0
		Non Wage Recurrent	20,488
		AIA	0
		GRAND TOTAL	2,153,415
		Wage Recurrent	279,372
		Non Wage Recurrent	1,874,042
		GoU Development	0
		External Financing	0
		AIA	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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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
1) One Inter Agency Forum (IAF) and one technical working group meeting coordinated	211103 Allowances	51	0	51
2) Ten (10) districts monitored on implementation of NACS (DIPFs) and NEVP in districts	221009 Welfare and Entertainment	60	0	60
3) BFP and MPS 2017/18 compiled and printed	221011 Printing, Stationery, Photocopying and Binding	8,013	0	8,013
	222001 Telecommunications	8	0	8
	227001 Travel inland	10	0	10
	Total	8,141	0	8,141
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,141</i>	<i>0</i>	<i>8,141</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)	Staff welfare managed	211101 General Staff Salaries	33,345	0	33,345
2)	Logistical Support provided and general facilities managed	212102 Pension for General Civil Service	3,071	0	3,071
3)	Meetings for DEI restructuring organised	213001 Medical expenses (To employees)	289	0	289
		213002 Incapacity, death benefits and funeral expenses	785	0	785
		221001 Advertising and Public Relations	4,911	0	4,911
		221003 Staff Training	7,745	0	7,745
		221007 Books, Periodicals & Newspapers	2	0	2
		221008 Computer supplies and Information Technology (IT)	147	0	147
		221009 Welfare and Entertainment	9	0	9
		221011 Printing, Stationery, Photocopying and Binding	7,254	0	7,254
		221012 Small Office Equipment	1,190	0	1,190
		221017 Subscriptions	300	0	300
		221020 IPPS Recurrent Costs	6,250	0	6,250
		222001 Telecommunications	2,389	0	2,389
		223003 Rent – (Produced Assets) to private entities	4	0	4
		223004 Guard and Security services	66	0	66
		224003 Classified Expenditure	837	0	837
		224004 Cleaning and Sanitation	(824)	0	(824)
		227001 Travel inland	1	0	1
		227002 Travel abroad	189	0	189
		228002 Maintenance - Vehicles	1,964	0	1,964
		228003 Maintenance – Machinery, Equipment & Furniture	5	0	5
		228004 Maintenance – Other	137	0	137
		Total	70,066	0	70,066
		Wage Recurrent	33,345	0	33,345
		Non Wage Recurrent	36,721	0	36,721
		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

	Item	Balance b/f	New Funds	Total
1) Capacity of education institutions from one (01) district to integrate ethical values in teaching learning process enhanced.	211101 General Staff Salaries	21,049	0	21,049
2) Capacity of Head teachers to integrate ethical values in school activities enhanced	211103 Allowances	34	0	34
3) National Ethical Values mainstreamed into core Public and Private Institutions (in one (01) region)	221002 Workshops and Seminars	8	0	8
4) Two capacity building workshops of Local Government Leaders in effective leadership and accountability enhanced	227001 Travel inland	72	0	72
	228002 Maintenance - Vehicles	3,242	0	3,242
	Total	24,405	0	24,405
	Wage Recurrent	21,049	0	21,049
	Non Wage Recurrent	3,356	0	3,356
	AIA	0	0	0

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
1) Anti-corruption laws disseminated to Political Leaders and Heads of Departments in Local Governments	211101 General Staff Salaries	2,043	0	2,043
2) Simplified Version of Anti-Corruption Laws translated into four (4) local languages.	211103 Allowances	12	0	12
	221009 Welfare and Entertainment	39	0	39
3) Citizen's Handbook on Anti-Corruption translated into four (4) local languages.	221011 Printing, Stationery, Photocopying and Binding	13,000	0	13,000
	227001 Travel inland	11	0	11
4) Monitoring implementation of recommendations of the IGG carried out	227002 Travel abroad	513	0	513
	227004 Fuel, Lubricants and Oils	81	0	81
	228002 Maintenance - Vehicles	1	0	1
	Total	15,701	0	15,701
	Wage Recurrent	2,043	0	2,043
	Non Wage Recurrent	13,658	0	13,658
	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: 04 Internal Audit Department

Outputs Provided

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

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	5,500	0	5,500
211103 Allowances	12	0	12
Total	5,512	0	5,512
<i>Wage Recurrent</i>	<i>5,500</i>	<i>0</i>	<i>5,500</i>
<i>Non Wage Recurrent</i>	<i>12</i>	<i>0</i>	<i>12</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

<i>Item</i>	Balance b/f	New Funds	Total
312201 Transport Equipment	7,897	0	7,897
Total	7,897	0	7,897
<i>GoU Development</i>	<i>7,897</i>	<i>0</i>	<i>7,897</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

<i>Item</i>	Balance b/f	New Funds	Total
312202 Machinery and Equipment	26,325	0	26,325
Total	26,325	0	26,325
<i>GoU Development</i>	<i>26,325</i>	<i>0</i>	<i>26,325</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	158,047	0	158,047
<i>Wage Recurrent</i>	<i>61,937</i>	<i>0</i>	<i>61,937</i>
<i>Non Wage Recurrent</i>	<i>61,888</i>	<i>0</i>	<i>61,888</i>
<i>GoU Development</i>	<i>34,222</i>	<i>0</i>	<i>34,222</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>