

Vote:112

Ethics and Integrity

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.852	0.852	0.852	0.766	100.0%	89.9%	89.9%
Non Wage	4.909	4.983	4.980	4.958	101.5%	101.0%	99.6%
Devt. GoU	0.211	0.211	0.211	0.211	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.971	6.045	6.043	5.935	101.2%	99.4%	98.2%
Total GoU+Ext Fin (MTEF)	5.971	6.045	6.043	5.935	101.2%	99.4%	98.2%
Arrears	0.031	0.031	0.031	0.029	100.0%	92.7%	92.7%
Total Budget	6.003	6.077	6.074	5.964	101.2%	99.4%	98.2%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.003	6.077	6.074	5.964	101.2%	99.4%	98.2%
Total Vote Budget Excluding Arrears	5.971	6.045	6.043	5.935	101.2%	99.4%	98.2%

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	6.04	5.94	101.2%	99.4%	98.2%
Total for Vote	5.97	6.04	5.94	101.2%	99.4%	98.2%

Matters to note in budget execution

Due to inadequate funding DEI's presence was felt by very few people in the community.

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	
0.016 Bn Shs	<i>SubProgram/Project :01 General Administration and Support Services</i>
Reason:	
<i>Items</i>	
17,159,826.000 UShs	212102 Pension for General Civil Service
Reason: Over budgeted	

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722,364.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Fund returned to Consolidated Fund
368,500.000 UShs	222001 Telecommunications
	Reason: Fund returned to Consolidated Fund
147,406.000 UShs	221012 Small Office Equipment
	Reason: Fund returned to Consolidated Fund
124,367.000 UShs	227002 Travel abroad
	Reason: Fund returned to Consolidated Fund
0.002 Bn Shs	<i>SubProgram/Project :02 Ethics</i>
	Reason:
<i>Items</i>	
1,500,270.000 UShs	221002 Workshops and Seminars
	Reason: Fund returned to Consolidated Fund since Purchase order failed
35,835.000 UShs	211103 Allowances
	Reason: Fund returned to Consolidated Fund
14,995.000 UShs	221009 Welfare and Entertainment
	Reason: Fund returned to Consolidated Fund
5,000.000 UShs	227001 Travel inland
	Reason: Fund returned to Consolidated Fund
100.000 UShs	228002 Maintenance - Vehicles
	Reason: Fund returned to Consolidated Fund
0.001 Bn Shs	<i>SubProgram/Project :03 Law, Policy Formulation and Dissemination</i>
	Reason:
<i>Items</i>	
1,009,710.000 UShs	211103 Allowances
	Reason: Fund returned to Consolidated Fund
10,265.000 UShs	227002 Travel abroad
	Reason: Fund returned to Consolidated Fund
4,906.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Fund returned to Consolidated Fund
4,652.000 UShs	221009 Welfare and Entertainment
	Reason: Fund returned to Consolidated Fund
945.000 UShs	228002 Maintenance - Vehicles
	Reason: Fund returned to Consolidated Fund

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0.000 Bn Shs	<i>SubProgram/Project :04 Internal Audit Department</i>
Reason:	
<i>Items</i>	
17,000.000 UShs	211103 Allowances
Reason: Fund returned to Consolidated Fund	
2,065.000 UShs	227001 Travel inland
Reason: Fund returned to Consolidated Fund	
0.003 Bn Shs	<i>SubProgram/Project :06 Coordination of National Anti-Corruption Strategies (NACS)</i>
Reason:	
<i>Items</i>	
1,888,106.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Fund returned to Consolidated Fund since LPO failed to cancel.	
661,800.000 UShs	211103 Allowances
Reason: Fund returned to Consolidated Fund	
240,500.000 UShs	221001 Advertising and Public Relations
Reason: Fund returned to Consolidated Fund	
10,600.000 UShs	221009 Welfare and Entertainment
Reason: Fund returned to Consolidated Fund	
880.000 UShs	221002 Workshops and Seminars
Reason: Fund returned to Consolidated Fund	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1452 Ethics and Integrity	
0.055 Bn Shs	<i>SubProgram/Project :01 General Administration and Support Services</i>
Reason:	
<i>Items</i>	
73,919,230.000 UShs	213004 Gratuity Expenses
Reason: Supplementary, received and spent	
2.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Ethics and Integrity
Responsible Officer: Permanent Secretary

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QUARTER 4: Highlights of Vote Performance

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 Q4
Proportion of LGs with functional District Integrity Promotion Forum (DIPFs)	Percentage	10%	10%
% 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%	10%
% of MDAs & LGs where anticorruption laws, the National Ethical Values are disseminated	Percentage	10%	10%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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General Administration and Support Services

Maintained DEI equipment.
Works, goods and services for DEI were procured.
Revamped the DEI website.
Submitted Ministerial Policy Statement to MFPED and EOC
Made payments for rent, utilities, wage, telephone, newspaper and internet.
Partitioned and created new offices
Provided financial support for attendance to UNCAC.

Pornography Control Committee (PCC)

PCC activities were undertaken
PCC held meetings with Cultural Leaders from Bunyoro, to strategically utilize Kingdom structures to fight pornography.

Human Resource

New structure implemented, new staff joined DEI
DEI paid fees for some staff pursuing higher education; received 20 interns
Staff wellness program went on every Friday at Royale Suites Hotel, Bugolobi.

Ethics

Sensitised 10 secondary schools on National Ethical Values (NEVS), drug abuse, pornography among others.
Conducted technical follow up and support for five District Integrity Promotion Forums (DIPFs), (Ibanda, Tororo, Manafwa, Mbale and Bukedea
Conducted capacity building for DIPF members in Kiruhura district
Conducted one ACPPP Review meeting with CSOs in Kampala on the performance of the ACPPP framework.

Law, Policy formulation and Dissemination

Disseminated Anti-corruption Laws to Law Enforcement officers and Local Government Leaders.
Draft report of the national policy on Religious and faith based organizations in Uganda was discussed.
DEI attended UNCAC Implementation Review Mechanism in Vienna Austria in June 2018.

Coordination of National Anti-Corruption Strategies

Monitored implementation of NACS in districts
Monitored implementation of NEVs in primary and secondary schools.
IAF quarterly meeting took place.
Conducted radio talk shows focused on the consultation on the Religious and Faith Based Organizations Policy.

Project: Support to DEI

A D/Cabin pick-up was delivered to DEI to ease staff movement
Purchased ICT equipment

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	6.07	5.96	101.2%	99.4%	98.2%
<i>Class: Outputs Provided</i>	<i>5.76</i>	<i>5.83</i>	<i>5.72</i>	<i>101.2%</i>	<i>99.4%</i>	<i>98.2%</i>
145201 Formulation and monitoring of Policies, laws and strategies	0.46	0.48	0.48	104.3%	104.1%	99.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
145202 Public education and awareness	0.52	0.52	0.51	100.0%	99.7%	99.7%
145204 National Anti Corruption Strategy Coordinated	0.27	0.27	0.26	100.0%	99.0%	99.0%
145205 DEI Support Services	4.51	4.57	4.46	101.1%	98.9%	97.8%
Class: Capital Purchases	0.21	0.21	0.21	100.0%	100.0%	100.0%
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
145277 Purchase of Specialised Machinery & Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Arrears	0.03	0.03	0.03	100.0%	92.7%	92.7%
145299 Arrears	0.03	0.03	0.03	100.0%	92.7%	92.7%
Total for Vote	6.00	6.07	5.96	101.2%	99.4%	98.2%

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	5.83	5.72	101.2%	99.4%	98.2%
211101 General Staff Salaries	0.85	0.85	0.77	100.0%	89.9%	89.9%
211103 Allowances	0.75	0.75	0.75	100.0%	99.8%	99.8%
212102 Pension for General Civil Service	0.04	0.04	0.02	100.0%	59.0%	59.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	99.8%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.10	0.18	0.18	171.0%	171.0%	100.0%
221001 Advertising and Public Relations	0.18	0.18	0.17	100.0%	99.9%	99.9%
221002 Workshops and Seminars	1.10	1.10	1.10	100.0%	99.9%	99.9%
221003 Staff Training	0.10	0.10	0.10	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.10	0.10	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.11	0.11	0.10	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.23	0.23	100.0%	99.2%	99.2%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	98.9%	98.9%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	87.5%	100.0%	114.3%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.11	0.11	0.11	100.0%	99.7%	99.7%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.58	0.58	0.58	100.0%	99.9%	99.9%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	99.3%	99.3%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.62	0.62	0.62	100.0%	100.0%	100.0%
227002 Travel abroad	0.20	0.20	0.20	100.0%	99.9%	99.9%

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227004 Fuel, Lubricants and Oils	0.20	0.20	0.19	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.19	0.19	0.18	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	0.21	0.21	0.21	100.0%	100.0%	100.0%
312201 Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
312213 ICT Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Arrears	0.03	0.03	0.03	100.0%	92.7%	92.7%
321608 General Public Service Pension arrears (Budgeting)	0.03	0.03	0.03	100.0%	92.7%	92.7%
Total for Vote	6.00	6.07	5.96	101.2%	99.4%	98.2%

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	6.07	5.96	101.2%	99.4%	98.2%
<i>Recurrent SubProgrammes</i>						
01 General Administration and Support Services	4.51	4.58	4.47	101.6%	99.3%	97.7%
02 Ethics	0.52	0.52	0.51	100.0%	99.7%	99.7%
03 Law, Policy Formulation and Dissemination	0.46	0.46	0.46	100.0%	99.8%	99.8%
04 Internal Audit Department	0.04	0.04	0.04	100.0%	100.0%	100.0%
06 Coordination of National Anti-Corruption Strategies (NACS)	0.27	0.27	0.26	100.0%	99.0%	99.0%
<i>Development Projects</i>						
1226 Support to Directorate of Ethics and Integrity	0.21	0.21	0.21	100.0%	100.0%	100.0%
Total for Vote	6.00	6.07	5.96	101.2%	99.4%	98.2%

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 4: 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			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 05 DEI Support Services			
Financial and support Services provided	Equipment such as vehicles for the Directorate were maintained	Item	Spent
		211101 General Staff Salaries	766,375
Human resource managed	Works, goods and services for DEI were procured.	211103 Allowances	502,092
		212102 Pension for General Civil Service	24,692
	Revamped DEI website and IT service was provided.	213001 Medical expenses (To employees)	11,978
		213002 Incapacity, death benefits and funeral expenses	10,000
	BFP and MPS for FY 2018/19 were prepared and submitted to MFPED	213004 Gratuity Expenses	178,102
		221001 Advertising and Public Relations	149,999
	International Anticorruption week 2017 was commemorated	221002 Workshops and Seminars	493,999
		221003 Staff Training	99,997
	Organised commemoration of Arch Bishop Janani Luwum day.	221007 Books, Periodicals & Newspapers	29,992
		221008 Computer supplies and Information Technology (IT)	100,000
	Paid for rent, electricity, wages, telephone, newspaper and internet.	221009 Welfare and Entertainment	74,961
		221011 Printing, Stationery, Photocopying and Binding	179,000
	A new D/Cabin pick up vehicle was purchased	221012 Small Office Equipment	12,853
		221016 IFMS Recurrent costs	9,999
	Partitioned and created new offices	221017 Subscriptions	20,000
		221020 IPPS Recurrent Costs	24,996
	Provided financial support departments.	222001 Telecommunications	89,632
	Pornography Control Committee (PCC) undertook the following activities:	222002 Postage and Courier	14,000
	Conducted surveillance and raided pornography hot spots in order to deter and apprehend pornography perpetrators.	223003 Rent – (Produced Assets) to private entities	579,278
	DEI apprehended Ms. Lilian Rukundo, a Student of Uganda Christian University, Judith Heard and Kato Hashburg for production and distribution of pornography. They are in Court.	223004 Guard and Security services	15,891
		223005 Electricity	37,000
		224004 Cleaning and Sanitation	49,321
		227001 Travel inland	497,178

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Conducted media campaign against pornography through local radios. The Minister of State for Ethics and Integrity (MSEI) and PCC members participated in the radio campaign in Teso, Sebei, and Kigezi. The Chairperson PCC conducted a radio campaign in West Nile while she was addressing the Annual Broadcasters Conference in Arua.	227002 Travel abroad	157,876
	227004 Fuel, Lubricants and Oils	120,000
	228002 Maintenance - Vehicles	151,455
	228003 Maintenance – Machinery, Equipment & Furniture	25,000
	228004 Maintenance – Other	18,000

Conducted sensitization of secondary school students on the dangers of pornography and sexual immorality in Gulu and Adjumani. A team of Facilitators together with the PCC members participated in the exercise. A total of 16 school were covered, 8 in Gulu and 8 in Adjumani

Held meetings with Cultural Leaders from Bunyoro, to strategically utilize Kingdom structures to fight pornography. The meeting was held in Bunyoro Kitara Kingdom with the Prime Minister and his Cabinet for purpose of ownership.

The PCC members participated in the Annual Broadcasters Conference organized by the UCC. PCC was given opportunity to address the Conference in Arua, Jinja, Masindi, and Kampala.

Fees for five staff on a Masters' program (Applied Ethics) at Makerere University were supported. Records Management Training was organized. Principal Human Resource Officer attended a Human Resource Audit in Mbabane, Swaziland.

Under Management of salary, pension and Gratuity, staff received their salaries and pension by 28th of every month. 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.

Performance Management: With Performance Management, DEI 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 MIS, implementation of IPPS went on. Payrolls were displayed every month for verification by staff. Pay changes and

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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 participated in a Wellness staff program which takes place every Friday at Royale Suites Hotel, Bugolobi.

Reasons for Variation in performance

No variation

Total	4,443,664
Wage Recurrent	766,375
Non Wage Recurrent	3,677,289
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	4,443,664
Wage Recurrent	766,375
Non Wage Recurrent	3,677,289
AIA	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

	Item	Spent
Ethics mainstreamed in MDAs and LGs	Conducted three capacity building workshops for Zombo, Kiruhura and Nebbi District Integrity Promotion Forums (DIPFs). A total of 60 participants attended of whom 18 were women and 42 men. During the meeting, RDCs committed to convene more forum meetings on a quarterly basis and submit issues raised to DEI for the attention of the IAF.	
Anti-Corruption Public private Partnership (ACPP) strengthened	Conducted District Integrity Promotion Forum (DIPF) follow up meetings in Mayuge, Iganga, Luuka, Kaliro, Nakaseke, Ibanda, Mbale, Manafwa, Bukedea, Luwero, Ibanda and Tororo districts	
National Ethical Values popularized in Public and core private institutions	Two Anti-corruption Public Private Partnership (ACPPP) Review workshops with CSOs were held in Kampala on the performance of the ACPPP framework. 35 participants attended 10 were women, 25 men; participants were drawn from all regions of Uganda. During the meeting, it was agreed that DEI will sign MoUs with CSOs regarding the anti-corruption agenda.	
	PCC	
	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	
	211103 Allowances	109,964
	221002 Workshops and Seminars	300,500
	221009 Welfare and Entertainment	9,985
	221011 Printing, Stationery, Photocopying and Binding	10,000
	225001 Consultancy Services- Short term	10,000
	227001 Travel inland	29,995
	227004 Fuel, Lubricants and Oils	25,000
	228002 Maintenance - Vehicles	18,500

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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. Sensitized 24 secondary schools from Entebbe, KCCA and Masaka on National Ethical Values (NEVS), drug abuse, pornography among others. Over 1100 students attended. 600 were male and 500 female.

Reasons for Variation in performance

No variation
No variation

Total	513,944
Wage Recurrent	0
Non Wage Recurrent	513,944
AIA	0
Total For SubProgramme	513,944
Wage Recurrent	0
Non Wage Recurrent	513,944
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
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. Participants comprised of Political leaders, Technical heads of department, Civil society, Elders, Religious leaders, Councilors, Cultural leaders, Teachers, Women, Youth, Persons with Disabilities (PWDs) and the media.	211103 Allowances	38,990
Religious Faith based Organization Policy drafted		221002 Workshops and Seminars	250,000
		221009 Welfare and Entertainment	9,995
Uganda's Anti-Corruption obligation under United Nations Convention against Corruption (UNCAC) complied with		221011 Printing, Stationery, Photocopying and Binding	26,995
		225001 Consultancy Services- Short term	29,999
		227001 Travel inland	25,000
		227002 Travel abroad	41,990
		227004 Fuel, Lubricants and Oils	24,999
	Conducted four workshops to disseminate anti-corruption laws; two in Kabalye Police Training School in Masindi district, one in each of the districts of	228002 Maintenance - Vehicles	14,999

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Kalangala and Arua. Participants included technical heads of department, Political leaders, Religious leaders, Cultural leaders, special interest groups and the Media.

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. 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.

DEI organized meetings with Uganda Muslim Supreme Council (UMSC) and FBOs outside Interreligious Council of Uganda (IRCU) to discuss draft report of the national policy on Religious and Faith based organizations in Uganda.

Organised two validation workshops for technical people of religious and Faith Based Organisations, one in Kampala and another one in Hoima.

DEI met officials representing Registration bodies of RFBOs in the country. During the meeting, it was agreed that a lot has to be done in order for citizen to appreciate the relevancy of RFBO policy. It was therefore resolved that a situation analysis or Regulatory Impact Assessment (RIA) of RFBOs in Uganda be done to inform the ongoing consultation process.

On Uganda’s implementation of United Nations Convention Against Corruption (UNCAC), DEI attended the 7th and 8th sessions of the Conference of State Parties to UNCAC in Vienna, Austria.

Reasons for Variation in performance

- No variation
- No variation
- No variation

Total 462,968

Vote:112

Ethics and Integrity

QUARTER 4: 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	462,968
		AIA	0
		Total For SubProgramme	462,968
		Wage Recurrent	0
		Non Wage Recurrent	462,968
		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	19,983

Reasons for Variation in performance

Total	19,983
Wage Recurrent	0
Non Wage Recurrent	19,983
AIA	0

Output: 05 DEI Support Services

Internal Audit function carried out

Item	Spent
227001 Travel inland	19,998

Reasons for Variation in performance

Total	19,998
Wage Recurrent	0
Non Wage Recurrent	19,998
AIA	0
Total For SubProgramme	39,981
Wage Recurrent	0
Non Wage Recurrent	39,981
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 4: 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. These included Kabarole, kyegegwa, Ntoroko, bundibugyo, Kyenjojo, kamwenge, Mpigi, Mubende and Mityana.	Item 211103 Allowances	Spent 74,338
Communication of Government efforts against corruption and offshoots of moral decadence enhanced		221001 Advertising and Public Relations	24,760
		221002 Workshops and Seminars	51,939
Inter Agency Forum (IAF) Coordinated	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.	221009 Welfare and Entertainment	9,989
		221011 Printing, Stationery, Photocopying and Binding	13,112
		222001 Telecommunications	20,000
		227001 Travel inland	44,999
		227004 Fuel, Lubricants and Oils	25,000
	Monitored implementation of NEVs in primary and secondary schools in Mbale and Iganga, Kayunga. NEVs had created a positive impact in the visited schools. Schools requested more reading materials on NEVs from the DEI.		
	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		
	In April 2018, we conducted two radio talk shows at Radio WA in Lira district and MEGA FM in Gulu district. The talk shows focused on the consultation on the Religious and Faith Based Organizations Policy.		
	Four IAF meetings took place in FY 2017/18. Major issues that were discussed included; Review of UNCAC, Reviving IAF for Technical working Committees and having dialogue with Judiciary on issues that affect Anti-corruption efforts. Members pledged to continue working together and intensify the fight against corruption.		

Reasons for Variation in performance

No variation
No variation
No variation

Total	264,138
Wage Recurrent	0
Non Wage Recurrent	264,138

Vote:112

Ethics and Integrity

QUARTER 4: 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
		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	264,138
		Wage Recurrent	0
		Non Wage Recurrent	264,138
		AIA	0
<i>Development Projects</i>			
Project: 1226 Support to Directorate of Ethics and Integrity			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
		312201 Transport Equipment	180,000
<i>Reasons for Variation in performance</i>			
		Total	180,000
		GoU Development	180,000
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialised machinery and equipment acquired	Purchased D/Cabin pick-up was delivered to DEI to ease staff movement	Item	Spent
	ICT equipment was purchased	312213 ICT Equipment	30,597
<i>Reasons for Variation in performance</i>			
No variation			
		Total	30,597
		GoU Development	30,597
		External Financing	0
		AIA	0
		Total For SubProgramme	210,597
		GoU Development	210,597
		External Financing	0
		AIA	0

Vote:112 Ethics and Integrity**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

GRAND TOTAL	5,935,292
Wage Recurrent	766,375
Non Wage Recurrent	4,958,320
GoU Development	210,597
External Financing	0
AIA	0

Vote:112 Ethics and Integrity

QUARTER 4: 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	Equipment such as vehicles, Motor Cycles for the Directorate were maintained	Item	Spent
2. Provide financial support to DEI Subprograms	Works, goods and services for the DEI were procured.	211101 General Staff Salaries	222,064
3. Activities of Pornography Control Committee supported		211103 Allowances	85,395
1. Approved Organisational structure implemented	Coordinated management and maintenance of office equipment as well as provision of IT services.	212102 Pension for General Civil Service	8,187
2. Capacity building activities for staff coordinated		213001 Medical expenses (To employees)	3,000
3. Salary and Pension payroll managed	Revamped the DEI website.	213002 Incapacity, death benefits and funeral expenses	4,716
4. Performance management initiatives coordinated		213004 Gratuity Expenses	143,301
5. Human resource management information systems managed	Payments for rent, electricity, wayer, telephone, newspaper and internet were made.	221001 Advertising and Public Relations	38,514
6. Technical support on Human Resource policies, plans and Regulations provided to management		221002 Workshops and Seminars	206,152
7. Employee relations and grievances Managed	A new D/Cabin pick up vehicle was purchased	221003 Staff Training	29,103
8. Staff discipline coordinated and managed	Partitioned and created new offices	221007 Books, Periodicals & Newspapers	9,271
9. Human Resource wellness and welfare programs implemented	Provided financial support for attendance to UNCAC.	221008 Computer supplies and Information Technology (IT)	30,422
		221009 Welfare and Entertainment	15,966
	Pornography Control Committee (PCC) undertook the following activities: Conducted surveillance and raided pornography hot spots in order to deter and apprehend pornography perpetrators. DEI apprehended Ms. Lilian Rukundo, a Student of Uganda Christian University, Judith Heard and Kato Hashburg for production and distribution of pornography. They are in Court.	221011 Printing, Stationery, Photocopying and Binding	38,644
		221012 Small Office Equipment	9,401
		221016 IFMS Recurrent costs	4,999
		221017 Subscriptions	6,403
		221020 IPPS Recurrent Costs	440
		222001 Telecommunications	48,019
		222002 Postage and Courier	4,000
		223003 Rent – (Produced Assets) to private entities	226,799
		223004 Guard and Security services	3,267
		223005 Electricity	6,876
	Conducted media campaign against pornography through local radios. The Minister of State for Ethics and Integrity (MSEI) and PCC members participated in the radio campaign in Teso, Sebei, and	224004 Cleaning and Sanitation	14,322
		227001 Travel inland	101,848
		227002 Travel abroad	73,686

Vote:112 Ethics and Integrity

QUARTER 4: Outputs and Expenditure in Quarter

<p>Kigezi. The Chairperson PCC conducted a radio campaign in West Nile while she was addressing the Annual Broadcasters Conference in Arua.</p>	<p>227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>18,094 44,484 11,474</p>
<p>Conducted sensitization of secondary school students on the dangers of pornography and sexual immorality in Gulu and Adjumani. A team of Facilitators together with the PCC members participated in the exercise. A total of 16 school were covered, 8 in Gulu and 8 in Adjumani</p>		
<p>Held meetings with Cultural Leaders from Bunyoro, to strategically utilize Kingdom structures to fight pornography. The meeting was held in Bunyoro Kitara Kingdom with the Prime Minister and his Cabinet for purpose of ownership.</p>		
<p>The PCC members participated in the Annual Broadcasters Conference organized by the UCC. PCC was given opportunity to address the Conference in Arua, Jinja, Masindi, and Kampala.</p>		
<p>For the new structure, the process of implementation of the Organizational structure is a continuing. Interviews for the post of Commissioner, Information and Communication was held in June 2018, awaiting results from the PSC. New employees have been deployed to DEI, i.e.</p> <ul style="list-style-type: none"> - Procurement Officer, - Senior Internal Auditor, - Senior Procurement Officer, still undergoing vetting 		
<p>For Capacity building, DEI paid school fees for 5 students at Master level in Applied Ethics at Makerere University Kampala DEI received and supported 20 students, 14 ladies and 6 gentlemen from Universities in the country who were doing their internship</p>		
<p>Employees at DEI continue getting their salaries and pension by 28th of every month.</p>		
<p>For Human Resource Management Information Systems, implementation of IPPS is going on very well. Payrolls are submitted to the Accounting Officer and other stakeholders and displayed for verification by staff. Pay changes and validation are done timely, hence minimal errors on the payroll. The challenge is that</p>		

Vote:112 Ethics and Integrity

QUARTER 4: Outputs and Expenditure in Quarter

sometimes the IPPS system goes off hence causing some delays.

HRM Unit provided technical support. Staff members were encouraged to always consult the Unit on HRM related issues before making administrative decisions.

On employee relations and grievances, there was relative harmony in the Directorate. There is need to set up a Consultative Committee to clear staff grievances.

On the case of staff discipline and attendance of duty, staff attendance and discipline was good

Staff wellness program went on every Friday at Royale Suites Hotel, Bugolobi.

Reasons for Variation in performance

No variation

Total	1,408,845
Wage Recurrent	222,064
Non Wage Recurrent	1,186,781
<i>AIA</i>	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
<i>AIA</i>	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
<i>AIA</i>	0
Total For SubProgramme	1,408,845
Wage Recurrent	222,064
Non Wage Recurrent	1,186,781

Vote:112 Ethics and Integrity

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Recurrent Programmes</i>			
Subprogram: 02 Ethics			
<i>Outputs Provided</i>			
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			
1. Conduct capacity building for 1 DIPFs	Conducted technical follow up and support for five District Integrity Promotion Forums (DIPFs) in Ibanda, Mbale, Manafwa, Bukedea and Tororo districts. A total of 90 participants attended of which 29 were women and 61 were men. In each district, the forum chairperson RDC, promised to convene forum meetings on a quarterly basis and submit issues raised during the meeting for the attention of the IAF.	Item	Spent
2. Conduct technical followup and support services to 5 DIPFs	Conducted capacity building for DIPF members in Kiruhura district	211103 Allowances	36,262
Conduct Annual IAF/ACPPP Review	Conducted one ACPPP Review meeting with CSOs in Kampala on the performance of the ACPPP framework. 35 participants attended, 10 were women, 25 men; participants were drawn from all regions of Uganda.	221002 Workshops and Seminars	85,754
Sensitise 10 Sec Schools on Ethical Values	Sensitised 10 secondary schools from Masaka district on National Ethical Values (NEVS), drug abuse, pornography among others. Over 600 students from each selected school attended the sensitization meetings. 300 were male and 300 female	221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	4,652
		227001 Travel inland	15,008
		227004 Fuel, Lubricants and Oils	6,250
		228002 Maintenance - Vehicles	7,881
<i>Reasons for Variation in performance</i>			
No variation			
No variation			
			Total 158,307
		Wage Recurrent	0
		Non Wage Recurrent	158,307
		AIA	0

Vote:112 Ethics and Integrity

QUARTER 4: 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 For SubProgramme	158,307
		Wage Recurrent	0
		Non Wage Recurrent	158,307
		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
2 dissemination workshops in Police Training School and LG Conducted One (1) Consultative meeting of stakeholders on RFBO Policy conducted Two (2) Consultative meetings on Uganda's implementation of UNCAC conduct ed	Disseminated Anti-corruption Laws to Law Enforcement Officers at Kabalye Police Training School Masindi, disseminated Anti-corruption Laws to Local Government Leaders in Arua District. DEI organized meetings with Uganda Muslim Supreme Council (UMSC), FBOs outside Interreligious Council of Uganda (IRCU) to discussed draft report of the national policy on Religious and faith based organizations in Uganda. It was agreed that a situation analysis or Regulatory Impact Assessment (RIA) of RFBOs in Uganda should be done to inform the ongoing consultation process. DEI represented Uganda by participating in the UNCAC Implementation Review Mechanism. This 9th session took place in Vienna Austria in June 2018.	
	211103 Allowances	8,991
	221002 Workshops and Seminars	70,554
	221009 Welfare and Entertainment	2,500
	221011 Printing, Stationery, Photocopying and Binding	13,495
	225001 Consultancy Services- Short term	10,589
	227001 Travel inland	6,345
	227002 Travel abroad	29,410
	227004 Fuel, Lubricants and Oils	9,921
	228002 Maintenance - Vehicles	6,309

Reasons for Variation in performance

No variation
No variation
No variation

Total	158,115
Wage Recurrent	0
Non Wage Recurrent	158,115
AIA	0
Total For SubProgramme	158,115
Wage Recurrent	0
Non Wage Recurrent	158,115
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

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

Item	Spent
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Reasons for Variation in performance

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QUARTER 4: 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	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 05 DEI Support Services

1. Reports on value for money audit on DEI key activities prepared

Item	Spent
227001 Travel inland	19,998

2. DEI programs reviewed

Reasons for Variation in performance

Total	19,998
Wage Recurrent	0
Non Wage Recurrent	19,998
AIA	0
Total For SubProgramme	19,998
Wage Recurrent	0
Non Wage Recurrent	19,998
AIA	0

Recurrent Programmes

Subprogram: 05 Religious Affairs

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
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

Vote:112 Ethics and Integrity

QUARTER 4: 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. Implementation of NACS and NEVs Policy in districts Monitored	Monitored implementation of NACS in a number of districts; Kabarole, kyegegwa, Ntoroko, bundibugyo, Kyenjojo, kamwenge, Mpigi, Mubende and Mityana. District officials appreciated the importance of NACS, requested DEI to intensify monitoring and find a solution to finance DIPF functions.	Item 211103 Allowances	Spent 10,346
2. NACS Review process started Media Programs conducted IAF activities coordinated	Monitored implementation of NEVs in primary and secondary schools in Mbale and Iganga, Kayunga. NEVs had created a positive impact in the visited schools. Schools requested more reading materials on NEVs from the DEI.	221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	6,260 19,609 3,770 8,285 2,729 9,875
	Conducted two radio talk shows at Radio WA in Lira district and MEGA FM in Gulu district. The talk shows focused on the consultation on the Religious and Faith Based Organizations Policy. IAF quarterly meeting took place. Major issues discussed included; Review of UNCAC, Reviving IAF for Technical working Committees and having dialogue with Judiciary on issues that affect Anti-corruption efforts.		
Total			60,874
Wage Recurrent			0
Non Wage Recurrent			60,874
AIA			0

Reasons for Variation in performance

No variation
No variation
No variation

Arrears

Output: 99 Arrears

Item	Spent
Total	
	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	60,874
Wage Recurrent	0
Non Wage Recurrent	60,874
AIA	0

Development Projects

Vote:112

Ethics and Integrity

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project: 1226 Support to Directorate of Ethics and Integrity			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
		312201 Transport Equipment	180,000
<i>Reasons for Variation in performance</i>			
		Total	180,000
		GoU Development	180,000
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Purchase ICT Equipment	One D/Cabin pick-up was delivered to DEI to ease staff movement	Item	Spent
	Purchased ICT equipment	312213 ICT Equipment	30,597
<i>Reasons for Variation in performance</i>			
No variation			
		Total	30,597
		GoU Development	30,597
		External Financing	0
		AIA	0
		Total For SubProgramme	210,597
		GoU Development	210,597
		External Financing	0
		AIA	0
		GRAND TOTAL	2,016,735
		Wage Recurrent	222,064
		Non Wage Recurrent	1,584,075
		GoU Development	210,597
		External Financing	0
		AIA	0