

# 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	0.908	0.454	0.454	0.363	50.0%	40.0%	80.0%
Non Wage	4.033	1.865	1.865	1.841	46.2%	45.7%	98.7%
Devt. GoU	0.211	0.158	0.158	0.000	74.9%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>5.152</b>	<b>2.477</b>	<b>2.477</b>	<b>2.205</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.152</b>	<b>2.477</b>	<b>2.477</b>	<b>2.205</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.152</b>	<b>2.477</b>	<b>2.477</b>	<b>2.205</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.152</b>	<b>2.477</b>	<b>2.477</b>	<b>2.205</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.152</b>	<b>2.477</b>	<b>2.477</b>	<b>2.205</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>

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	5.15	2.48	2.20	48.1%	42.8%	89.0%
<b>Total for Vote</b>	<b>5.15</b>	<b>2.48</b>	<b>2.20</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>

#### Matters to note in budget execution

DEI could not acquire the field vehicle as planned due to delays in procurement process.

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	
<b>0.014 Bn Shs</b>	<i>SubProgram/Project :01 General Administration and Support Services</i>
Reason: This money has been spent	
<i>Items</i>	

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<b>9,922,746.000 UShs</b>	212102 Pension for General Civil Service
	Reason: DEI's pensioners cannot consume all money allocated by MoFPED
<b>4,050,000.000 UShs</b>	223005 Electricity
	Reason: The Directorate for Ethics and Integrity does not have its own meter.
<b>0.005 Bn Shs</b>	<i>SubProgram/Project :02 Ethics</i>
	Reason: There were delays, but this money is already spent.
<i>Items</i>	
<b>4,685,640.000 UShs</b>	221001 Advertising and Public Relations
	Reason: LPO was prepared and this money has been spent.
<b>0.158 Bn Shs</b>	<i>SubProgram/Project :1226 Support to Directorate of Ethics and Integrity</i>
	Reason: Delays in procurement process
<i>Items</i>	
<b>157,947,518.000 UShs</b>	312201 Transport Equipment
	Reason: Delays in procurement process
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Ethics and Integrity</b>			
<b>Responsible Officer: Secretary</b>			
<b>Programme Outcome: National Ethical Values (NEVs) mainstreamed in public</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Value for money in the management of public resources			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Proportion of LGs with functional District Integrity Promotion Forum (DIPFs)	Percentage	46%	30%
Proportion of Secondary Schools equitably selected from all regions of Uganda who have mainstreamed NEVs in their activities	Percentage	6%	3%
% of MDAs & LGs where anticorruption laws, the National Ethical Values are disseminated	Percentage	20%	3%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Ethics and Integrity</b>
<b>Sub Programme : 01 General Administration and Support Services</b>

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<b>KeyOutputPut : 05 DEI Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No of final accounts made	Number	3	1
Level of implementation of the Vote Strategic Plan	Percentage	80%	70%
<b>Sub Programme : 02 Ethics</b>			
<b>KeyOutputPut : 02 Public education and awareness</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No of Schools equitably selected from all regions in Uganda in which NEVs have been disseminated	Number	40	4
No of Cultural Institutions involved in mainstreaming of NEVs	Number	4	0
No of LGs where IEC Materials on NEVs are popularised	Number	40	0
No of media programs conducted	Number	8	7
No of DIPF capacity building interventions conducted in all regions in Uganda	Number	6	4
<b>KeyOutputPut : 04 National Anti Corruption Strategy Coordinated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No of gender and equity responsive Meetings of the IAF Technical Working Groups	Number	4	
<b>Sub Programme : 03 Law, Policy Formulation and Dissemination</b>			
<b>KeyOutputPut : 01 Formulation and monitoring of Policies, laws and strategies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of dissemination workshops equitably conducted on anti-corruption Laws and policies	Number	8	3
No of consultative workshops equitably conducted in the development of Anti-corruption laws and policies	Number	4	1
No.of sessions on implementation of Regional and International Legal Instruments participated in, taking social inclusion into account.	Number	8	2
Number of Dissemination activities equitably conducted on Anti-Corruption laws and policies	Number	8	3
Number of consultative workshops equitably conducted in the development of Anti-corruption laws and policies	Number	4	1
Number of sessions on implementation of Regional and International legal instruments participated in, taking social inclusion into account	Number	2	2
<b>Sub Programme : 04 Internal Audit Department</b>			

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<b>KeyOutputPut : 09 Internal Management Controls</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of Internal Audits reports prepared	Number	4	0
<b>Sub Programme : 05 Religious Affairs</b>			
<b>KeyOutputPut : 06 Harmonisation of Religious Organisations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
% of Site developed (10 Year Development Plan)	Percentage	10%	0%
Data Management System in Place	Text	50%	0%
Janani Luwum Day commemorated (Annually)	Text	1	0
<b>Sub Programme : 06 Coordination of National Anti-Corruption Strategies (NACS)</b>			
<b>KeyOutputPut : 04 National Anti Corruption Strategy Coordinated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of Reports	Number	4	2
Number of MDALGs and stakeholders which National Anti-Corruption Strategy is sensitized	Number		0
Number of stakeholders implementing National Anti-Corruption Strategy	Number		0
No of gender and equity responsive Meetings of the IAF Technical Working Groups	Number	4	1
No of Consultative meetings held.	Number	8	5
<b>Sub Programme : 07 Pornography Control Committee (PCC)</b>			
<b>KeyOutputPut : 07 Elimination of Pornography</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No of public awareness campaigns	Number	30	2
No of Pornographic objects destroyed	Number	20	0
No. of Pornography offenders apprehended and Prosecuted	Number	20	4

### Performance highlights for the Quarter

- 1) H.E. the President signed the Zero Tolerance to Corruption policy. When DEI receives funds, it will now start disseminating the Policy.
- 2) Regarding the Leadership Code, a meeting was conducted, and the Leadership Code (Declaration Form) Regulations 2018 were drafted, approved, and signed by the Hon. Minister. They have been sent to Uganda Printing and Publishing Corporation for gazetting and printing. The Leadership Code Tribunal is being established at DEI.
- 3) In line with enhancing collaboration and partnership between Government and Religious/Faith Bases Organisations in the fight against Corruption and offshoots of moral decadence, DEI carried out wide consultative meetings and a Draft RFBO policy is being worked on as a framework to implement the collaboration effort.

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- 4) International Anti-Corruption week was commemorated with a theme "Citizens' involvement in the fight against corruption: A sustainable Path to Uganda's Transformation"
- 5) Anti-corruption laws were disseminated to Police Officers at the following Police Stations:
- a) Busoga Region: Stations at Jinja, Buwenge, Kamuli, Luuka, Mayuge, Iganga, Bugweri, Bugiri and Namutumba.
  - b) Savannah Region: Stations at Nakasongola, Migyera, Kiwoko, Nakaseke, Luwero, Kasana and Wobulenzi.
  - c) Katonga Region: Stations at Mpigi, Butambala and Gomba and Kampala Metropolitan Police North Region of Kasangati, Wakiso, Kakiri and Masulita.
- 6) A follow up - support meeting with Maracha District leaders on the importance of ethics and integrity in service delivery was conducted. The aim was to enhance capacity of Local Government leaders in effective leadership and accountability. Key emerging issue was that of inadequate monitoring of government programs and sharing such information and reports by the office of the RDC. Agreed way forward was to whenever necessary undertake Joint inspections and monitoring of government programs and projects for effective service delivery.
- 7) Monitored implementation of National Anti-Corruption Strategies (NACS) in ten (10) districts. Officials committed themselves to make DIPF functional because it is through this forum that NACS proper implementation can be achieved.
- 8) Pornography Control Committee (PCC) has drafted the Anti-pornography Guidelines for public events and the document is ready for submission for approval.
- 9) A follow up - support meeting with Maracha District leaders on the importance of ethics and integrity in service delivery was conducted. The aim was to enhance capacity of Local Government leaders in effective leadership and accountability. Key emerging issue was that of inadequate monitoring of government programs and sharing such information and reports by the office of the RDC. Agreed way forward was to whenever necessary undertake Joint inspections and monitoring of government programs and projects for effective service delivery.
- 10) Monitored implementation of National Anti-Corruption Strategies (NACS) in districts. It was agreed that DIPF should be made active because it is through this forum that NACS proper implementation can be achieved.
- 11) DEI conducted on spot inspection of pornography hotspots at New Best Hotel Busega by the PCC members with the assistance of police from Kampala Metropolitan Police. The management of the Hotel had conformed to the agreed standards as prescribed by the Committee.
- 12) In line with instituting criminal proceedings on pornography offenders, investigations are on- going for two cases which the detectives are following up on, namely;
- a) A case was reported from West Ankole Diocese where a lady posted pornographic materials.
  - b) A case of a Standard Chartered Bank employee who posted her nude pictures on the Internet.
- 13) In line with Developing Anti- pornography Guidelines for public events, Executive Director of KCCA requested to be furnished with guidelines to be followed during the KCCA annual festival for this year, the committee has since Drafted the Anti-pornography Guidelines for public events and the document is ready for submission for approval.

### *V3: Details of Releases and Expenditure*

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

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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
<b>Program 1452 Ethics and Integrity</b>	<b>5.15</b>	<b>2.48</b>	<b>2.20</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>
<b>Class: Outputs Provided</b>	<b>4.94</b>	<b>2.32</b>	<b>2.20</b>	<b>46.9%</b>	<b>44.6%</b>	<b>95.1%</b>
145201 Formulation and monitoring of Policies, laws and strategies	0.15	0.08	0.07	50.0%	50.0%	100.0%
145202 Public education and awareness	0.21	0.09	0.09	43.1%	41.0%	95.0%
145204 National Anti Corruption Strategy Coordinated	0.25	0.12	0.11	46.0%	45.9%	99.8%
145205 DEI Support Services	3.30	1.54	1.43	46.6%	43.3%	92.9%
145206 Harmonisation of Religious Organisations	0.36	0.18	0.18	48.9%	48.8%	99.8%
145207 Elimination of Pornography	0.63	0.30	0.30	48.4%	48.4%	100.0%
145209 Internal Management Controls	0.04	0.02	0.02	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.21</b>	<b>0.16</b>	<b>0.00</b>	<b>75.0%</b>	<b>0.0%</b>	<b>0.0%</b>
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.21	0.16	0.00	75.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.15</b>	<b>2.48</b>	<b>2.20</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>4.94</b>	<b>2.32</b>	<b>2.20</b>	<b>46.9%</b>	<b>44.6%</b>	<b>95.1%</b>
211101 General Staff Salaries	0.91	0.45	0.36	50.0%	40.0%	80.0%
211103 Allowances (Inc. Casuals, Temporary)	0.71	0.37	0.37	51.9%	51.9%	100.0%
212102 Pension for General Civil Service	0.04	0.02	0.01	50.0%	26.3%	52.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	49.8%	99.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	49.8%	99.5%
213004 Gratuity Expenses	0.17	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.12	0.04	0.03	29.9%	25.7%	85.8%
221002 Workshops and Seminars	0.79	0.39	0.39	49.1%	49.1%	100.0%
221003 Staff Training	0.10	0.05	0.04	45.0%	45.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	48.0%	48.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	37.5%	37.4%	99.8%
221009 Welfare and Entertainment	0.12	0.06	0.06	50.7%	50.6%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.04	0.04	46.0%	45.8%	99.6%
221012 Small Office Equipment	0.02	0.00	0.00	15.0%	15.0%	99.8%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	24.9%	99.7%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	44.0%	43.2%	98.3%
222001 Telecommunications	0.08	0.03	0.03	35.6%	35.5%	99.7%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.58	0.29	0.29	50.0%	49.6%	99.2%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	49.2%	98.4%
223005 Electricity	0.04	0.02	0.02	50.0%	39.9%	79.8%

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224004 Cleaning and Sanitation	0.05	0.02	0.02	50.0%	49.3%	98.5%
225001 Consultancy Services- Short term	0.03	0.02	0.01	50.0%	50.0%	99.9%
227001 Travel inland	0.38	0.18	0.18	47.4%	47.3%	99.8%
227002 Travel abroad	0.05	0.02	0.02	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.07	0.07	50.0%	49.9%	99.9%
228002 Maintenance - Vehicles	0.05	0.03	0.02	50.0%	49.9%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.23	0.12	0.12	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.11	0.05	0.05	46.6%	46.6%	100.0%
<b>Class: Capital Purchases</b>	<b>0.21</b>	<b>0.16</b>	<b>0.00</b>	<b>75.0%</b>	<b>0.0%</b>	<b>0.0%</b>
312201 Transport Equipment	0.19	0.16	0.00	83.1%	0.0%	0.0%
312213 ICT Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.15</b>	<b>2.48</b>	<b>2.20</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>

**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
<b>Program 1452 Ethics and Integrity</b>	<b>5.15</b>	<b>2.48</b>	<b>2.20</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>
<i>Recurrent SubProgrammes</i>						
01 General Administration and Support Services	3.30	1.54	1.43	46.6%	43.3%	92.9%
02 Ethics	0.21	0.09	0.09	43.1%	41.0%	95.0%
03 Law, Policy Formulation and Dissemination	0.15	0.08	0.07	50.0%	50.0%	100.0%
04 Internal Audit Department	0.04	0.02	0.02	50.0%	50.0%	100.0%
05 Religious Affairs	0.36	0.18	0.18	48.9%	48.8%	99.8%
06 Coordination of National Anti-Corruption Strategies (NACS)	0.25	0.12	0.11	46.0%	45.9%	99.8%
07 Pornography Control Committee (PCC)	0.63	0.30	0.30	48.4%	48.4%	100.0%
<i>Development Projects</i>						
1226 Support to Directorate of Ethics and Integrity	0.21	0.16	0.00	75.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.15</b>	<b>2.48</b>	<b>2.20</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>

**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
<b>Program: 52 Ethics and Integrity</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 General Administration and Support Services</b>			
<i>Outputs Provided</i>			
<b>Output: 05 DEI Support Services</b>			
1) Logistical support provided and General facilities managed	1) Provided logistical support and maintained DEI facilities	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	363,439
		211103 Allowances (Inc. Casuals, Temporary)	221,164
		212102 Pension for General Civil Service	11,003
		213001 Medical expenses (To employees)	5,981
		213002 Incapacity, death benefits and funeral expenses	2,985
		221001 Advertising and Public Relations	20,565
		221003 Staff Training	44,991
		221007 Books, Periodicals & Newspapers	11,996
		221008 Computer supplies and Information Technology (IT)	5,988
		221009 Welfare and Entertainment	29,852
		221011 Printing, Stationery, Photocopying and Binding	31,422
		221012 Small Office Equipment	2,995
		221016 IFMS Recurrent costs	8,000
		221017 Subscriptions	2,992
		221020 IPPS Recurrent Costs	10,808
		222001 Telecommunications	28,415
		222002 Postage and Courier	5,999
		223003 Rent – (Produced Assets) to private entities	287,559
		223004 Guard and Security services	6,399
		223005 Electricity	15,950
		224004 Cleaning and Sanitation	24,304
		225001 Consultancy Services- Short term	14,990
		227001 Travel inland	99,865
		227002 Travel abroad	24,661
		227004 Fuel, Lubricants and Oils	59,960
		228002 Maintenance - Vehicles	19,948
		228003 Maintenance – Machinery, Equipment & Furniture	39,999
		228004 Maintenance – Other	26,296
2) Activities of Sub Programs, Departments, Sections and Units Supported	2) Facilitated commemoration of the International Anti-corruption Week, 2018.		
	3) Cleared rent and utilities		
	4) Supported DEI Sub Programs e.g. continued with the process of establishment of the Leadership Code Tribunal. Human Resource department under took its activities such as management of DEI staff, staff welfare, payment of salaries.		
	5) Procured a Bio-metric machine for checking in and out. This has simplified data capture on arrival and departure times for staff and will improve performance		
	6) Partitioned and created new offices for staff		
	7) Paid for stationery, printing and binding		
	8) Staff welfare was maintained during the period under review		
	9) Staff salary, pension and Gratuity were paid. Salaries and pension were paid by 28th of every month.		

*Reasons for Variation in performance*



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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1) DEI is still failing to attract and retain staff due to poor remuneration; hence her Organisation Structure is at about 50% filled.

2) Some activities could not be fully done as planned, e.g. Commemoration of the Anti-corruption week, 2018 would have involved a lot of events, some regional, but funds could not allow.

<b>Total</b>	<b>1,428,524</b>
Wage Recurrent	363,439
Non Wage Recurrent	1,065,085
AIA	0
<b>Total For SubProgramme</b>	<b>1,428,524</b>
Wage Recurrent	363,439
Non Wage Recurrent	1,065,085
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Ethics

##### Outputs Provided

##### Output: 02 Public education and awareness

	Item	Spent
1) National Ethical Values (NEVs) popularized in Public and private institutions	221001 Advertising and Public Relations	10,814
2) Government efforts against corruption and offshoots of moral decadency Communicated	221002 Workshops and Seminars	75,646
3) Ethics mainstreamed in MDAs and LGs/ Public participation to demand for acco	2) In line with sensitising Secondary School students on National Ethical Values (NEVs), students from St. Maria Gorret Girls, West Ville High, Kyebambe Girls and Mpanga all in Fort Portal Municipality were sensitised. A total of 4,150 students participated.	

##### Reasons for Variation in performance

No variation from quarterly planned out put.

<b>Total</b>	<b>86,461</b>
Wage Recurrent	0
Non Wage Recurrent	86,461
AIA	0
<b>Total For SubProgramme</b>	<b>86,461</b>
Wage Recurrent	0
Non Wage Recurrent	86,461
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Law, Policy Formulation and Dissemination

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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
<i>Outputs Provided</i>			
<b>Output: 01 Formulation and monitoring of Policies, laws and strategies</b>			
1) Anti-Corruption Laws and Policies Disseminated	1) Under development of laws and policies, one Workshop on formulation of the Proceeds of Crime Bill was conducted. Participants came from all the anti-corruption institutions. Regulatory Impact Assessment for the proposed Law will be carried out in second quarter of FY2018/19.	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 74,995
2) Anti-corruption laws & policies developed.	2) With compliance to Uganda's obligation under United Nations Convention Against Corruption (UNCAC); a total of 21 meetings were conducted, because Uganda is undergoing self-assessment of its implementation of UNCAC. All the Anti-corruption Agencies, Government Ministries, Private Sector and Civil Society Organisations participated. The self-assessment Report has been submitted to UNCAC. Also, two officers from DEI attended the UNCAC review sessions and training held in Vienna, Austria.		
3) Uganda's Anti-Corruption obligation under United Nations Convention against Corruption (UNCAC) complied with.	3.) Anti-corruption laws were disseminated to Police Officers at the following Police Stations: a) Busoga Region: Stations at Jinja, Buwenge, Kamuli, Luuka, Mayuge, Iganga, Bugweri, Bugiri and Namutumba.  b) Savannah Region: Stations at Nakasongola, Migyera, Kiwoko, Nakaseke, Luwero, Kasana and Wobulenzi.  c) Katonga Region: Stations at Mpigi, Butambala and Gomba and Kampala Metropolitan Police North Region of Kasangati, Wakiso, Kakiri and Masulita.		
	4) About the Leadership Code, a meeting was conducted, and the Leadership Code (Declaration Form) Regulations 2018 were drafted, approved, and signed by the Hon. Minister. They have been sent to Uganda Printing and Publishing Corporation for gazetting and printing.		

### Reasons for Variation in performance

<b>Total</b>	<b>74,995</b>
Wage Recurrent	0
Non Wage Recurrent	74,995

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## Ethics and Integrity

### 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	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>74,995</b>
		Wage Recurrent	0
		Non Wage Recurrent	74,995
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 04 Internal Audit Department</b>			
<i>Outputs Provided</i>			
<b>Output: 09 Internal Management Controls</b>			
Reports for Management and Internal Audit Committee	No activity	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	19,991
<i>Reasons for Variation in performance</i>			
DEI has just received a Senior Internal Auditor (In QtrIII). The Office has been vacant.			
		<b>Total</b>	<b>19,991</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,991
		AIA	0
		<b>Total For SubProgramme</b>	<b>19,991</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,991
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 05 Religious Affairs</b>			
<i>Outputs Provided</i>			
<b>Output: 06 Harmonisation of Religious Organisations</b>			
1. Janan Luwum Centre developed	Department of Religious Affairs (DRA) conducted a study on Religious and Faith Based Organisations (RFBO) policy. It covered all regions in Uganda and views captured were from both men and women participants. Information from the study is intended to inform the ongoing RFBO policy development process.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		221002 Workshops and Seminars	79,924
		221009 Welfare and Entertainment	23,693
		221011 Printing, Stationery, Photocopying and Binding	4,914
		227001 Travel inland	9,902
		227004 Fuel, Lubricants and Oils	7,442
		228002 Maintenance - Vehicles	4,990
		228004 Maintenance – Other	24,995
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>175,860</b>
		Wage Recurrent	0
		Non Wage Recurrent	175,860
		AIA	0

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Ethics and Integrity

## 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>
		<b>Total For SubProgramme</b>	<b>175,860</b>
		Wage Recurrent	0
		Non Wage Recurrent	175,860
		<i>AIA</i>	0

*Recurrent Programmes*

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

*Outputs Provided*

**Output: 04 National Anti Corruption Strategy Coordinated**

# Vote:112 Ethics and Integrity

## QUARTER 2: 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) Sixth Cycle of NACS developed	1) One Interagency Forum (IAF) Meeting was held in Quarter Two. The meeting agreed that a Source of funding should be identified so that joint activities such as joint inspections which have a long impact on service delivery should be undertaken. IAF Meeting also resolved to rejuvenate the IAF Technical Working Groups some of which have not been active.	<b>Item</b>	<b>Spent</b>
2) Interagency Forum (IAF) Technical Working Groups strengthened	2) It was also agreed that the IAF should engage Judiciary on Court Orders which restrict the work of Anti-Corruption Agencies	211103 Allowances (Inc. Casuals, Temporary)	4,985
3) DEI activities Monitored	3) National Anti-corruption Strategies (NACS) Review process went on in the two quarters under review. A number of consultations were held in selected districts from all regions in Uganda. Stake holders later converged in Kampala to discuss the Draft (NACS 2020/2024).	221002 Workshops and Seminars	59,928
	4) Collected data from 18 districts on implementation of NACS through DIPFs. Information collected from these districts show that functionality of DIPFs was being affected by lack of funds needed e.g. to facilitate DIPF meetings or carrying out joint operations such as joint monitoring. Data was collected from both men and women from local governments equitably selected from all regions in Uganda	227001 Travel inland	49,877
	5) Data was collected on mainstreaming of National Ethical Values (NEVs) in teaching learning process of pupils in schools. The team established that behavior and performance of both teachers and children had improved since introduction of NEVs. The challenge identified was that these values were not publicized in the schools visited; schools requested DEI to provide reading materials on NEVs. The schools visited are Namunumya Primary school and Karibu Primary school both in Iganga district. Bright Parents Junior School, Lulwanda Children's Home school and Joshua primary school all in Mbale district. Data was collected from male and female respondents; teachers and pupils.		

# Vote:112 Ethics and Integrity

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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*Reasons for Variation in performance*

No variation

<b>Total</b>	<b>114,790</b>
Wage Recurrent	0
Non Wage Recurrent	114,790
AIA	0
<b>Total For SubProgramme</b>	<b>114,790</b>
Wage Recurrent	0
Non Wage Recurrent	114,790
AIA	0

*Recurrent Programmes*

**Subprogram: 07 Pornography Control Committee (PCC)**

*Outputs Provided*

**Output: 07 Elimination of Pornography**

# Vote:112 Ethics and Integrity

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
1. Public awareness on the dangers of pornography created in Society	1) Pornography Control Committee (PCC) conducted sensitisation meetings with parents and leaders of cultural institutions of Teso, and Japadhola. Both male and female participants attended. There were 2 persons with disability. HIV issues were discussed as the resultant vice from pornography that has invaded the young people. A meeting with Buganda Cultural Minister was also held.	211103 Allowances (Inc. Casuals, Temporary)	99,993
2. Pornographic materials destroyed		221002 Workshops and Seminars	96,331
3. Pornography offenders apprehended and prosecuted		221009 Welfare and Entertainment	7,185
		221011 Printing, Stationery, Photocopying and Binding	4,000
		227001 Travel inland	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	76,690
	2) With on spot inspection of possible pornography materials, PCC conducted surveillance and inspection of New-Best Hotel Busega. Majority of the victims and perpetrators of pornography at this place were women. The brothel at the Hotel was considered a hub for HIV infection. The management of the Hotel has since been put under close inspection to ensure that erotic and naked dances do not happen there again.		
	3) In Qtr2 FY 2018/19, again DEI conducted on spot inspection of pornography hotspots at New Best Hotel Busega by the PCC members with the assistance of police from Kampala Metropolitan Police. The management of the Hotel had conformed to the agreed standards as prescribed by the Committee.		
	4) Three (03) Pornography offenders were apprehended and prosecuted		
	5) In line with instituting criminal proceedings on pornography offenders, investigations are on- going for two cases which the detectives are following up on, namely; a) A case was reported from West Ankole Diocese where a lady posted pornographic materials. b) A case of a Standard Chartered Bank employee who posted her nude pictures on the Internet.		
	6) In line with Developing Anti-pornography Guidelines for public events, Executive Director of KCCA requested to be furnished with guidelines to be followed during the KCCA annual festival for this year, the committee has since Drafted the Anti-pornography Guidelines for public events and the document is ready for submission for approval.		

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## Ethics and Integrity

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>304,198</b>
Wage Recurrent	0
Non Wage Recurrent	304,198
AIA	0
<b>Total For SubProgramme</b>	<b>304,198</b>
Wage Recurrent	0
Non Wage Recurrent	304,198
AIA	0

#### Development Projects

#### Project: 1226 Support to Directorate of Ethics and Integrity

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

i. One Motor Vehicle procured	Evaluation of Bidders took place	<b>Item</b>	<b>Spent</b>
ii. ICT Equipment procured			
i. One Motor Vehicle procured			
ii. ICT Equipment procured			

#### Reasons for Variation in performance

Vehicle and ICT equipment were not procured due to delays in procurement process.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>2,204,818</b>
Wage Recurrent	363,439
Non Wage Recurrent	1,841,379
GoU Development	0
External Financing	0
AIA	0



# Vote:112 Ethics and Integrity

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 52 Ethics and Integrity</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 General Administration and Support Services</b>			
<i>Outputs Provided</i>			
<b>Output: 05 DEI Support Services</b>			
1. Logistical Support provided and general facilities managed	1) Provided logistical support and maintained DEI facilities	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 121,421
2. Activities of Sub programs supported	2) Facilitated commemoration of the International Anti-corruption Week, 2018. During this period, a lot of activities took place such as ensuring that there was media coverage of the event. In this regard, seven media houses were involved. IEC materials were also procured for the event. These included Pull Up Banners, Tear Drop Banners, Information Packs and Brochures.	211103 Allowances (Inc. Casuals, Temporary)	121,195
		212102 Pension for General Civil Service	5,501
		213001 Medical expenses (To employees)	2,981
		213002 Incapacity, death benefits and funeral expenses	1,485
		221001 Advertising and Public Relations	10,065
		221003 Staff Training	24,997
		221007 Books, Periodicals & Newspapers	5,999
		221008 Computer supplies and Information Technology (IT)	2,990
		221009 Welfare and Entertainment	14,915
		221011 Printing, Stationery, Photocopying and Binding	17,422
		221012 Small Office Equipment	2,105
		221016 IFMS Recurrent costs	4,000
		221017 Subscriptions	1,492
		221020 IPPS Recurrent Costs	5,738
		222001 Telecommunications	19,165
		222002 Postage and Courier	2,999
		223003 Rent – (Produced Assets) to private entities	287,559
		223004 Guard and Security services	3,155
		223005 Electricity	5,950
		224004 Cleaning and Sanitation	11,972
		225001 Consultancy Services- Short term	7,580
		227001 Travel inland	49,892
		227002 Travel abroad	12,330
		227004 Fuel, Lubricants and Oils	29,960
		228002 Maintenance - Vehicles	9,948
		228003 Maintenance – Machinery, Equipment & Furniture	19,999
		228004 Maintenance – Other	14,643

### Reasons for Variation in performance

- 1) DEI is still failing to attract and retain staff due to poor remuneration; hence her Organisation Structure is at about 50% filled.
- 2) Some activities could not be fully done as planned, e.g. Commemoration of the Anti-corruption week, 2018 would have involved a lot of events, some regional, but funds could not allow.

# 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
		<b>Total</b>	<b>912,457</b>
		Wage Recurrent	216,421
		Non Wage Recurrent	696,036
		AIA	0
		<b>Total For SubProgramme</b>	<b>912,457</b>
		Wage Recurrent	216,421
		Non Wage Recurrent	696,036
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Ethics

##### Outputs Provided

#### Output: 02 Public education and awareness

Capacity of one (1) DIPF built	A follow up - support meeting with Maracha District leaders on the importance of ethics and integrity in service delivery was conducted. The aim was to enhance capacity of Local Government leaders in effective leadership and accountability. Key emerging issue was that of inadequate monitoring of government programs and sharing such information and reports by the office of the RDC. Agreed way forward was to whenever necessary undertake Joint inspections and monitoring of government programs and projects for effective service delivery.	Item	Spent
		221001 Advertising and Public Relations	10,314
		221002 Workshops and Seminars	37,668

### Reasons for Variation in performance

No variation from quarterly planned out put.

<b>Total</b>	<b>47,983</b>
Wage Recurrent	0
Non Wage Recurrent	47,983
AIA	0
<b>Total For SubProgramme</b>	<b>47,983</b>
Wage Recurrent	0
Non Wage Recurrent	47,983
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Law, Policy Formulation and Dissemination

##### Outputs Provided

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

# Vote:112 Ethics and Integrity

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Three (3) Dissemination Workshops on anti-corruption laws & policies conducted.	1. Anti-corruption laws were disseminated to Police Officers at the following Police Stations:	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 37,515
2. One (01) consultative meeting on amendment of Leadership Code (Declaration Form) Regulations conducted.	a) Busoga Region: Stations at Jinja, Buwenge, Kamuli, Luuka, Mayuge, Iganga, Bugweri, Bugiri and Namutumba.		
3. One(01) session on UNCAC Review attended	b) Savannah Region: Stations at Nakasongola, Migyera, Kiwoko, Nakaseke, Luwero, Kasana and Wobulenzi.  c) Katonga Region: Stations at Mpigi, Butambala and Gomba and Kampala Metropolitan Police North Region of Kasangati, Wakiso, Kakiri and Masulita.		
	2. Regarding the Leadership Code, a meeting was conducted, and the Leadership Code (Declaration Form) Regulations 2018 were drafted, approved, and signed by the Hon. Minister. They have been sent to Uganda Printing and Publishing Corporation for gazetting and printing.		
	3. With UNCAC, Uganda was represented by Mr. Poul Maxwell Ogentho from Office of the Auditor General.		

### Reasons for Variation in performance

<b>Total</b>	<b>37,515</b>
Wage Recurrent	0
Non Wage Recurrent	37,515
AIA	0
<b>Total For SubProgramme</b>	<b>37,515</b>
Wage Recurrent	0
Non Wage Recurrent	37,515
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Internal Audit Department

##### Outputs Provided

#### Output: 09 Internal Management Controls

Internal Audit Reports Prepared	No activity	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	10,000

### Reasons for Variation in performance

DEI has just received a Senior Internal Auditor (In QtrIII). The Office has been vacant.

**Total** **10,000**

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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
		Wage Recurrent	0
		Non Wage Recurrent	10,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>10,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,000
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Religious Affairs

##### Outputs Provided

#### Output: 06 Harmonisation of Religious Organisations

		Item	Spent
Two (02) Consultative meetings on development of RFBO policy organised.	A consultative meetings with stakeholders on the development of RFBO Policy conducted.	211103 Allowances (Inc. Casuals, Temporary)	10,000
		221002 Workshops and Seminars	39,925
	A Retreat to to formulate the Religious and Faith Based Organisation Draft Policy was held at Ridar Hotel in Mukono district.	221009 Welfare and Entertainment	13,693
		221011 Printing, Stationery, Photocopying and Binding	2,414
		227001 Travel inland	4,902
		227004 Fuel, Lubricants and Oils	3,700
		228002 Maintenance - Vehicles	2,490
		228004 Maintenance – Other	12,495

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>89,619</b>
Wage Recurrent	0
Non Wage Recurrent	89,619
AIA	0
<b>Total For SubProgramme</b>	<b>89,619</b>
Wage Recurrent	0
Non Wage Recurrent	89,619
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 04 National Anti Corruption Strategy Coordinated

# Vote:112 Ethics and Integrity

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. NACS Review Workshops Organised	<p>1) One Interagency Forum (IAF) Meeting was held in Quarter Two. The meeting agreed that a Source of funding should be identified so that joint activities such as joint inspections which have a long impact on service delivery should be undertaken. IAF Meeting also resolved to rejuvenate the IAF Technical Working Groups some of which have not been active.</p> <p>2) It was also agreed that the IAF should engage Judiciary on Court Orders which restrict the work of Anti-Corruption Agencies</p> <p>3) Monitored implementation of National Anti-Corruption Strategies (NACS) in the districts of Arua, Sheema, Namutumba, Masindi, Adjumani, Lyantonde, Nebbi, Ibanda, Kiruhura and Busia. It was agreed that DIPF should be made active because it is through this forum that NACS proper implementation can be achieved.</p> <p>4) NACS Review process continued with consultative meetings organised in all regions in Uganda. All stake holders later converged in Kampala to discuss the Draft.</p>	<b>Item</b>	<b>Spent</b>
2. One (01) IAF Meeting Organised		211103 Allowances (Inc. Casuals, Temporary)	2,485
3. NACS activities in 10 districts Monitored		221002 Workshops and Seminars	29,928
		227001 Travel inland	29,877

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>62,290</b>
Wage Recurrent	0
Non Wage Recurrent	62,290
AIA	0
<b>Total For SubProgramme</b>	<b>62,290</b>
Wage Recurrent	0
Non Wage Recurrent	62,290
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Pornography Control Committee (PCC)

#### Outputs Provided

#### Output: 07 Elimination of Pornography

# Vote:112 Ethics and Integrity

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. One (01) inspection of Pornography hot spot conducted and a report produced.	1) DEI conducted on spot inspection of pornography hotspots at New Best Hotel Busega by the PCC members with the assistance of police from Kampala Metropolitan Police. The management of the Hotel had conformed to the agreed standards as prescribed by the Committee.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 49,993
2. One (01) PCC retreat organised and an Annual PCC Performance Report produced		221002 Workshops and Seminars	50,667
		221009 Welfare and Entertainment	4,939
		221011 Printing, Stationery, Photocopying and Binding	2,000
3. Three (03) PCC meetings conducted and Minutes produced.	In line with instituting criminal proceedings on pornography offenders, investigations are on- going for two cases which the detectives are following up on, namely; a) A case was reported from West Ankole Diocese where a lady posted pornographic materials. b) A case of a Standard Chartered Bank employee who posted her nude pictures on the Internet.	227001 Travel inland	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	38,342
	2) In line with Developing Anti-pornography Guidelines for public events, Executive Director of KCCA requested to be furnished with guidelines to be followed during the KCCA annual festival for this year, the committee has since Drafted the Anti-pornography Guidelines for public events and the document is ready for submission for approval.		
	3) In line with conducting meetings with Cultural Institutions to use their structures in the fight against Pornography, a meeting with Buganda Cultural Minister was held. We are to back track on an earlier signed M.O.U with the Kingdom for signing.		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>155,940</b>
Wage Recurrent	0
Non Wage Recurrent	155,940
AIA	0
<b>Total For SubProgramme</b>	<b>155,940</b>
Wage Recurrent	0
Non Wage Recurrent	155,940
AIA	0

### Development Projects

#### Project: 1226 Support to Directorate of Ethics and Integrity

#### Capital Purchases

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## 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
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		<b>Item</b>	<b>Spent</b>
Finalise and purchase the vehicle and ICT Equipment	Evaluation of Bidders took place		
<i>Reasons for Variation in performance</i>			
Vehicle and ICT equipment were not procured due to delays in procurement process.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,315,804</b>
		Wage Recurrent	216,421
		Non Wage Recurrent	1,099,383
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:112 Ethics and Integrity

## QUARTER 3: Revised Workplan

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

*Recurrent Programmes*

**Subprogram: 01 General Administration and Support Services**

*Outputs Provided*

**Output: 05 DEI Support Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Logistical Support provided and General facilities managed	211101 General Staff Salaries	90,803	0	90,803
2) Activities of Sub programs, Departments, Sections and Units supported	211103 Allowances (Inc. Casuals, Temporary)	48	0	48
3) Leadership Code Tribunal established.	212102 Pension for General Civil Service	9,923	0	9,923
	213001 Medical expenses (To employees)	19	0	19
	213002 Incapacity, death benefits and funeral expenses	15	0	15
	221001 Advertising and Public Relations	509	0	509
	221003 Staff Training	9	0	9
	221007 Books, Periodicals & Newspapers	4	0	4
	221008 Computer supplies and Information Technology (IT)	12	0	12
	221009 Welfare and Entertainment	148	0	148
	221011 Printing, Stationery, Photocopying and Binding	78	0	78
	221012 Small Office Equipment	5	0	5
	221017 Subscriptions	8	0	8
	221020 IPPS Recurrent Costs	192	0	192
	222001 Telecommunications	85	0	85
	222002 Postage and Courier	1	0	1
	223003 Rent – (Produced Assets) to private entities	2,441	0	2,441
	223004 Guard and Security services	101	0	101
	223005 Electricity	4,050	0	4,050
	224004 Cleaning and Sanitation	361	0	361
	225001 Consultancy Services- Short term	10	0	10
	227001 Travel inland	135	0	135
	227004 Fuel, Lubricants and Oils	40	0	40
	228002 Maintenance - Vehicles	52	0	52
	228003 Maintenance – Machinery, Equipment & Furniture	1	0	1
	228004 Maintenance – Other	10	0	10
	<b>Total</b>	<b>109,061</b>	<b>0</b>	<b>109,061</b>
	<i>Wage Recurrent</i>	<i>90,803</i>	<i>0</i>	<i>90,803</i>
	<i>Non Wage Recurrent</i>	<i>18,258</i>	<i>0</i>	<i>18,258</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>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 02 Ethics

#### Outputs Provided

#### Output: 02 Public education and awareness

Three (03) Meetings with Regional Anti-Corruption Coalitions (ACPPP) to support the functionality of DIPFs organised.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	4,686	0	4,686
	221002 Workshops and Seminars	(146)	0	(146)
	<b>Total</b>	<b>4,539</b>	<b>0</b>	<b>4,539</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,539</i>	<i>0</i>	<i>4,539</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

1) Two (2) Workshops to disseminate anti-corruption laws & policies conducted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	5	0	5
2) One (01) Consultative meeting on the amendment of the Leadership Code (Amendment) Act 2017 conducted	<b>Total</b>	<b>5</b>	<b>0</b>	<b>5</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 04 Internal Audit Department

#### Outputs Provided

#### Output: 09 Internal Management Controls

Internal Audit Report Prepared	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	9	0	9
	<b>Total</b>	<b>9</b>	<b>0</b>	<b>9</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9</i>	<i>0</i>	<i>9</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>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 05 Religious Affairs

*Outputs Provided*

#### Output: 06 Harmonisation of Religious Organisations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Draft RFBO Policy formulated.				
2) Draft RFBO Policy subjected to Peer Review	221002 Workshops and Seminars	76	0	76
	221009 Welfare and Entertainment	7	0	7
3) St .Janan Luwum Day commemorated	221011 Printing, Stationery, Photocopying and Binding	87	0	87
	227001 Travel inland	98	0	98
	227004 Fuel, Lubricants and Oils	59	0	59
	228002 Maintenance - Vehicles	10	0	10
	228004 Maintenance – Other	5	0	5
	<b>Total</b>	<b>340</b>	<b>0</b>	<b>340</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>340</i>	<i>0</i>	<i>340</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) One (01) IAF Meeting organized and Minutes produced				
3) 10 districts monitored on implementation of NACS and one (01) Monitoring Report produced.	211103 Allowances (Inc. Casuals, Temporary)	15	0	15
	221002 Workshops and Seminars	72	0	72
	227001 Travel inland	123	0	123
	<b>Total</b>	<b>210</b>	<b>0</b>	<b>210</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>210</i>	<i>0</i>	<i>210</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 07 Pornography Control Committee (PCC)

*Outputs Provided*

#### Output: 07 Elimination of Pornography

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Sensitization of four (04) Secondary School Students from Luwero district on the dangers of Pornography conducted.	211103 Allowances (Inc. Casuals, Temporary)	7	0	7
	221002 Workshops and Seminars	9	0	9
2) PCC Annual report produced	221009 Welfare and Entertainment	9	0	9
3) One (01) on spot inspection of possible pornographic material conducted.	228003 Maintenance – Machinery, Equipment & Furniture	5	0	5
	<b>Total</b>	<b>30</b>	<b>0</b>	<b>30</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30</i>	<i>0</i>	<i>30</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:112 Ethics and Integrity

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### *Development Projects*

#### **Project: 1226 Support to Directorate of Ethics and Integrity**

### *Capital Purchases*

#### **Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Purchase one (01) Motor vehicle				
2) Purchase ICT Equipment	312201 Transport Equipment	157,948	0	157,948
	<b>Total</b>	<b>157,948</b>	<b>0</b>	<b>157,948</b>
	<i>GoU Development</i>	<i>157,948</i>	<i>0</i>	<i>157,948</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>272,142</b>	<b>0</b>	<b>272,142</b>
	<i>Wage Recurrent</i>	<i>90,803</i>	<i>0</i>	<i>90,803</i>
	<i>Non Wage Recurrent</i>	<i>23,391</i>	<i>0</i>	<i>23,391</i>
	<i>GoU Development</i>	<i>157,948</i>	<i>0</i>	<i>157,948</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>