

Vote:112

Ethics and Integrity

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.908	0.227	0.227	0.147	25.0%	16.2%	64.7%
Non Wage	4.033	0.893	0.893	0.742	22.1%	18.4%	83.1%
Devt. GoU	0.211	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.152	1.120	1.120	0.889	21.7%	17.3%	79.4%
Total GoU+Ext Fin (MTEF)	5.152	1.120	1.120	0.889	21.7%	17.3%	79.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.152	1.120	1.120	0.889	21.7%	17.3%	79.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.152	1.120	1.120	0.889	21.7%	17.3%	79.4%
Total Vote Budget Excluding Arrears	5.152	1.120	1.120	0.889	21.7%	17.3%	79.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1452 Ethics and Integrity	5.15	1.12	0.89	21.7%	17.3%	79.4%
Total for Vote	5.15	1.12	0.89	21.7%	17.3%	79.4%

Matters to note in budget execution

Some departments were over ambitious and set unattainable targets

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	
0.151 Bn Shs	<i>SubProgram/Project :01 General Administration and Support Services</i>
Reason:	
<i>Items</i>	
145,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities

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	Reason: No Tenancy Agreement between the Land Lord (NSSF) and Uganda Land Commission. The Tenancy Agreement is being finalised.
4,961,373.000 UShs	212102 Pension for General Civil Service
	Reason: Excess pension allocated by MFPED
610,000.000 UShs	221012 Small Office Equipment
	Reason:
430,000.000 UShs	221020 IPPS Recurrent Costs
	Reason:
90,000.000 UShs	225001 Consultancy Services- Short term
	Reason:
0.000 Bn Shs	<i>SubProgram/Project :03 Law, Policy Formulation and Dissemination</i>
	Reason:
Items	
20,000.000 UShs	221002 Workshops and Seminars
	Reason:
0.000 Bn Shs	<i>SubProgram/Project :04 Internal Audit Department</i>
	Reason:
Items	
8,600.000 UShs	211103 Allowances
	Reason:
0.000 Bn Shs	<i>SubProgram/Project :05 Religious Affairs</i>
	Reason:
Items	
8,500.000 UShs	227004 Fuel, Lubricants and Oils
	Reason:
920.000 UShs	221002 Workshops and Seminars
	Reason:
0.000 Bn Shs	<i>SubProgram/Project :07 Pornography Control Committee (PCC)</i>
	Reason:
Items	
5,750.000 UShs	221002 Workshops and Seminars
	Reason:
930.000 UShs	221009 Welfare and Entertainment
	Reason:

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Ethics and Integrity			
Responsible Officer: Secretary			
Programme Outcome: National Ethical Values (NEVs) mainstreamed in public			
Sector Outcomes contributed to by the Programme Outcome			
1. Value for money in the management of public resources			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of LGs with functional District Integrity Promotion Forum (DIPFs)	Percentage	46%	24%
Proportion of Secondary Schools equitably selected from all regions of Uganda who have mainstreamed NEVs in their activities	Percentage	6%	1%
% of MDAs & LGs where anticorruption laws, the National Ethical Values are disseminated	Percentage	20%	3%

Table V2.2: Key Vote Output Indicators*

Programme : 52 Ethics and Integrity			
Sub Programme : 01 General Administration and Support Services			
KeyOutputPut : 05 DEI Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No of final accounts made	Number	3	0
Level of implementation of the Vote Strategic Plan	Percentage	80%	65%
Sub Programme : 02 Ethics			
KeyOutputPut : 02 Public education and awareness			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
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	0
No of DIPF capacity building interventions conducted in all regions in Uganda	Number	6	3

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KeyOutputPut : 04 National Anti Corruption Strategy Coordinated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No of gender and equity responsive Meetings of the IAF Technical Working Groups	Number	4	
Sub Programme : 03 Law, Policy Formulation and Dissemination			
KeyOutputPut : 01 Formulation and monitoring of Policies, laws and strategies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of dissemination workshops equitably conducted on anti-corruption Laws and policies	Number	8	0
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	0
Number of consultative workshops equitably conducted in the development of Anti-corruption laws and policies	Number	4	
Number of sessions on implementation of Regional and International legal instruments participated in, taking social inclusion into account	Number	2	
Sub Programme : 04 Internal Audit Department			
KeyOutputPut : 09 Internal Management Controls			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Internal Audits reports prepared	Number	4	0
Sub Programme : 05 Religious Affairs			
KeyOutputPut : 06 Harmonisation of Religious Organisations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% 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%
Sub Programme : 06 Coordination of National Anti-Corruption Strategies (NACS)			
KeyOutputPut : 04 National Anti Corruption Strategy Coordinated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Reports	Number	4	1
No of gender and equity responsive Meetings of the IAF Technical Working Groups	Number	4	0

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No of Consultative meetings held.	Number	8	2
Sub Programme : 07 Pornography Control Committee (PCC)			
KeyOutputPut : 07 Elimination of Pornography			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
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	3

Performance highlights for the Quarter

- i. Logistical support was provided and general facilities were managed
- ii. Human resource activities were undertaken
- iii. DEI attended the UNCAC Review sessions and training in Vienna, Austria and Uganda's self-assessment Report was submitted to UNCAC
- iv. Monitored mainstreaming of NEVs in teaching learning process of pupils in schools.
- v. DEI conducted a study RFBO policy. Information from the study is intended to inform the ongoing RFBO policy development process.
- vi. DEI provided technical support to DIPFs
- vii. With on spot inspection of possible pornography materials, PCC conducted surveillance and inspection of New-Best Hotel Busega.
- viii. National Anti-corruption Strategies (NACS) review process started.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1452 Ethics and Integrity	5.15	1.12	0.89	21.7%	17.3%	79.4%
<i>Class: Outputs Provided</i>	<i>4.94</i>	<i>1.12</i>	<i>0.89</i>	<i>22.7%</i>	<i>18.0%</i>	<i>79.4%</i>
145201 Formulation and monitoring of Policies, laws and strategies	0.15	0.04	0.04	25.0%	25.0%	99.9%
145202 Public education and awareness	0.21	0.04	0.04	18.1%	18.2%	100.6%
145204 National Anti Corruption Strategy Coordinated	0.25	0.05	0.05	21.0%	21.0%	100.0%
145205 DEI Support Services	3.30	0.75	0.52	22.6%	15.6%	69.0%
145206 Harmonisation of Religious Organisations	0.36	0.09	0.09	24.0%	24.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
145207 Elimination of Pornography	0.63	0.15	0.15	23.6%	23.6%	100.0%
145209 Internal Management Controls	0.04	0.01	0.01	25.0%	25.0%	99.9%
Class: Capital Purchases	0.21	0.00	0.00	0.0%	0.0%	0.0%
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.21	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.15	1.12	0.89	21.7%	17.3%	79.4%

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
Class: Outputs Provided	4.94	1.12	0.89	22.7%	18.0%	79.4%
211101 General Staff Salaries	0.91	0.23	0.15	25.0%	16.2%	64.7%
211103 Allowances	0.71	0.17	0.17	24.5%	24.5%	100.0%
212102 Pension for General Civil Service	0.04	0.01	0.01	25.0%	13.1%	52.6%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.17	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.12	0.01	0.01	9.0%	9.0%	99.7%
221002 Workshops and Seminars	0.79	0.19	0.19	24.2%	24.2%	100.1%
221003 Staff Training	0.10	0.02	0.02	20.0%	20.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	24.0%	24.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.00	0.00	18.8%	18.7%	99.9%
221009 Welfare and Entertainment	0.12	0.03	0.03	22.7%	22.7%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.02	0.02	21.0%	21.0%	100.0%
221012 Small Office Equipment	0.02	0.00	0.00	7.5%	4.5%	59.3%
221016 IFMS Recurrent costs	0.02	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	12.5%	12.5%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	22.0%	20.3%	92.2%
222001 Telecommunications	0.08	0.01	0.01	11.6%	11.6%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.58	0.15	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	25.0%	99.8%
223005 Electricity	0.04	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.01	0.01	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.03	0.01	0.01	25.0%	24.7%	98.8%
227001 Travel inland	0.38	0.09	0.08	22.4%	22.4%	100.0%
227002 Travel abroad	0.05	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.03	0.03	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.01	0.01	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.23	0.06	0.06	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.11	0.02	0.02	22.0%	22.0%	100.0%

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<i>Class: Capital Purchases</i>	0.21	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.19	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.15	1.12	0.89	21.7%	17.3%	79.4%

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	5.15	1.12	0.89	21.7%	17.3%	79.4%
<i>Recurrent SubProgrammes</i>						
01 General Administration and Support Services	3.30	0.75	0.52	22.6%	15.6%	69.0%
02 Ethics	0.21	0.04	0.04	18.1%	18.2%	100.6%
03 Law, Policy Formulation and Dissemination	0.15	0.04	0.04	25.0%	25.0%	99.9%
04 Internal Audit Department	0.04	0.01	0.01	25.0%	25.0%	99.9%
05 Religious Affairs	0.36	0.09	0.09	24.0%	24.0%	100.0%
06 Coordination of National Anti-Corruption Strategies (NACS)	0.25	0.05	0.05	21.0%	21.0%	100.0%
07 Pornography Control Committee (PCC)	0.63	0.15	0.15	23.6%	23.6%	100.0%
<i>Development Projects</i>						
1226 Support to Directorate of Ethics and Integrity	0.21	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.15	1.12	0.89	21.7%	17.3%	79.4%

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 1: 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: 05 DEI Support Services			
1) Logistical support provided and General facilities managed	i. 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	Item 211101 General Staff Salaries 211103 Allowances 212102 Pension for General Civil Service	Spent 147,017 99,968 5,501
2) Activities of Sub Programs, Departments, Sections and Units Supported	ii. DEI fleet was well utilized and maintained.	213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses	3,000 1,500
	iii. Partitioned and created new offices for staff	221001 Advertising and Public Relations 221003 Staff Training	10,500 19,994
	iv. Paid for stationery, printing and binding	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT)	5,997 2,998
	v. Human resource Department continued with filling the new DEI structure. It is now 51% filled	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	14,937 14,000
	vi. Staff welfare was maintained during the quarter under review	221012 Small Office Equipment 221016 IFMS Recurrent costs	890 4,000
	vii. Staff salary, pension and Gratuity were paid. Salaries and pension were paid by 28th of every month.	221017 Subscriptions 221020 IPPS Recurrent Costs	1,500 5,070
	viii. Review of National Anticorruption Strategies (NACS) started	222001 Telecommunications 222002 Postage and Courier	9,250 3,000
	Continued with development of Religious and Faith Based organisations (RFBO) policy	223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation	3,244 10,000 12,332
	ix. Supported officers to attend United Nations Convention Against Corruption (UNCAC) meetings which take place every year	225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	7,410 49,973 12,330 30,000 10,000 20,000 11,653

Reasons for Variation in performance

- i. Planned to pay for rent but was not possible due to lack of a Contract between Tenant and Land lord (NSSF)
- ii. Non-renewal of Contracts e.g. for Deputy Director Ethics Education (DDEE), Director Ethics (DE) makes some resources (wage) redundant. Also, departure of some officers e.g. Senior Internal Auditor and without a replacement leaves DEI with a wage surplus.

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QUARTER 1: 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
		Total	516,066
		Wage Recurrent	147,017
		Non Wage Recurrent	369,049
		AIA	0
		Total For SubProgramme	516,066
		Wage Recurrent	147,017
		Non Wage Recurrent	369,049
		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	i. In line with follow-up meetings to provide technical support to District Integrity Promotion Forums (DIPFs), follow-up meetings were held in Rukungiri, Ntungamo and Kisoro districts. A total of 106 people attended of whom 80 were men and 26 were women. In all the three follow-ups, district officials pledged to implement the recommendations agreed upon.	221001 Advertising and Public Relations	500
2) Government efforts against corruption and offshoots of moral decadency Communicated		221002 Workshops and Seminars	37,978
3) Ethics mainstreamed in MDAs and LGs/ Public participation to demand for acco	ii. 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

The department was over ambitious during planning period . The allocated resources could not finance all activities.

Total	38,478
Wage Recurrent	0
Non Wage Recurrent	38,478
AIA	0
Total For SubProgramme	38,478
Wage Recurrent	0
Non Wage Recurrent	38,478
AIA	0

Recurrent Programmes

Subprogram: 03 Law, Policy Formulation and Dissemination

Outputs Provided

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

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QUARTER 1: 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) Anti-Corruption Laws and Policies Disseminated	i. 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.	Item 221002 Workshops and Seminars	Spent 37,480
2) Anti-corruption laws & policies developed.	ii. Conducted one consultative meeting on amendment of Leadership Code (Declaration Form) Regulations with members of the Legal Task Force from member institutions under the InterAgency Forum (IAF). The regulations were signed by the Minister, and published as Statutory Instrument No. 11 of 2018.		
3) Uganda's Anti-Corruption obligation under United Nations Convention against Corruption (UNCAC) complied with.	iii. 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.		
	iv. Two officers from DEI attended the UNCAC review sessions and training held in Vienna, Austria.		

Reasons for Variation in performance

Dissemination of laws and policies was not carried out. During implementation of quarterly activities, the department had no funds to undertake this exercise.

Total	37,480
Wage Recurrent	0
Non Wage Recurrent	37,480
AIA	0
Total For SubProgramme	37,480
Wage Recurrent	0
Non Wage Recurrent	37,480
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

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QUARTER 1: 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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Output: 09 Internal Management Controls

Reports for Management and Internal Audit Committee	No activity	Item	Spent
		211103 Allowances	9,991

Reasons for Variation in performance

Former Senior Internal Auditor joined another organisation and DEI has not received a replacement.

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

Recurrent Programmes

Subprogram: 05 Religious Affairs

Outputs Provided

Output: 06 Harmonisation of Religious Organisations

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.	Item	Spent
2. Religious and Faith Based Organisation Policy (RFBO) Policy developed		211103 Allowances	10,000
3. RFBO Database operationalised		221002 Workshops and Seminars	39,999
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	3,742
		228002 Maintenance - Vehicles	2,500
		228004 Maintenance – Other	12,500

Reasons for Variation in performance

The activity was inline with annual and quarterly work plan

Total	86,241
Wage Recurrent	0
Non Wage Recurrent	86,241
AIA	0
Total For SubProgramme	86,241
Wage Recurrent	0
Non Wage Recurrent	86,241
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 04 National Anti Corruption Strategy Coordinated

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QUARTER 1: 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	i. National Anti-corruption Strategies (NACS) Review process started and a number of consultations were held in 21 selected districts equally selected from all regions in Uganda, both men and women were involved, the youth, Religious leaders, Persons with disabilities, Media and the Private Sector. The aim was to kick start NACS 2019/20 to 2020/24 review process.	Item 211103 Allowances	Spent 2,500
2) Interagency Forum (IAF) Technical Working Groups strengthened		221002 Workshops and Seminars	30,000
3) DEI activities Monitored		227001 Travel inland	20,000
	ii. Collected data from 8 districts on implementation of NACS through DIPF. 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		
	iii. 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 gistrict. 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.		

Reasons for Variation in performance

IAF meeting did not take place. At the time when it was scheduled, the Chairperson had travelled to south Korea for other official duties.

Total	52,500
Wage Recurrent	0
Non Wage Recurrent	52,500
AIA	0
Total For SubProgramme	52,500
Wage Recurrent	0
Non Wage Recurrent	52,500
AIA	0

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QUARTER 1: 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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Recurrent Programmes

Subprogram: 07 Pornography Control Committee (PCC)

Outputs Provided

Output: 07 Elimination of Pornography

		Item	Spent	
1. Public awareness on the dangers of pornography created in Society	i. 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.	211103 Allowances	50,000	
2. Pornographic materials destroyed		221002 Workshops and Seminars	45,664	
3. Pornography offenders apprehended and prosecuted		221009 Welfare and Entertainment	2,246	
		221011 Printing, Stationery, Photocopying and Binding	2,000	
		227001 Travel inland	10,000	
		228003 Maintenance – Machinery, Equipment & Furniture	38,347	
		ii. 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.		
		iii. Three(03) Pornography offenders were apprehended and prosecuted		

Reasons for Variation in performance

Some activities could not be undertaken. The department was over ambitious in target setting and available resources could not finance all of them.

	Total	148,257
	Wage Recurrent	0
	Non Wage Recurrent	148,257
	AIA	0
	Total For SubProgramme	148,257
	Wage Recurrent	0
	Non Wage Recurrent	148,257
	AIA	0
	GRAND TOTAL	889,014
	Wage Recurrent	147,017
	Non Wage Recurrent	741,997
	GoU Development	0
	External Financing	0
	AIA	0

Vote:112 Ethics and Integrity

QUARTER 1: 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: 05 DEI Support Services			
	i. 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	Item 211101 General Staff Salaries 211103 Allowances 212102 Pension for General Civil Service	Spent 147,017 99,968 5,501
	ii. DEI fleet was well utilized and maintained.	213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses	3,000 1,500
	iii. Partitioned and created new offices for staff	221001 Advertising and Public Relations	10,500
	iv. Paid for stationery, printing and binding	221003 Staff Training 221007 Books, Periodicals & Newspapers	19,994 5,997
	v. Human resource Department continued with filling the new DEI structure. It is now 51% filled	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	2,998 14,937
	vi. Staff welfare was maintained during the quarter under review	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	14,000 890
	vii. Staff salary, pension and Gratuity were paid. Salaries and pension were paid by 28th of every month.	221016 IFMS Recurrent costs 221017 Subscriptions	4,000 1,500
	viii. Review of National Anticorruption Strategies (NACS) started	221020 IPPS Recurrent Costs 222001 Telecommunications	5,070 9,250
	Continued with development of Religious and Faith Based organisations (RFBO) policy	222002 Postage and Courier 223004 Guard and Security services 223005 Electricity	3,000 3,244 10,000
	ix. Supported officers to attend United Nations Convention Against Corruption (UNCAC) meetings which take place every year	224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	12,332 7,410 49,973 12,330 30,000 10,000 20,000 11,653

Reasons for Variation in performance

i. Planned to pay for rent but was not possible due to lack of a Contract between Tenant and Land lord (NSSF)

ii. Non-renewal of Contracts e.g. for Deputy Director Ethics Education (DDEE), Director Ethics (DE) makes some resources (wage) redundant. Also, departure of some officers e.g. Senior Internal Auditor and without a replacement leaves DEI with a wage surplus.

Total 516,066

Vote:112 Ethics and Integrity

QUARTER 1: 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	147,017
		Non Wage Recurrent	369,049
		AIA	0
		Total For SubProgramme	516,066
		Wage Recurrent	147,017
		Non Wage Recurrent	369,049
		AIA	0

Recurrent Programmes

Subprogram: 02 Ethics

Outputs Provided

Output: 02 Public education and awareness

		Item	Spent
i) Conduct topical discussions on 4 FM Stations to popularise NEVs	i. In line with follow-up meetings to provide technical support to District Integrity Promotion Forums (DIPFs), follow-up meetings were held in Rukungiri, Ntungamo and Kisoro districts. A total of 106 people attended of whom 80 were men and 26 were women. In all the three follow-ups, district officials pledged to implement the recommendations agreed upon.	221001 Advertising and Public Relations	500
ii) Develop & Popularise IEC Materials on NEVs in LGs		221002 Workshops and Seminars	37,978
iii) Facilitate DIPF meetings to strengthen accountability in LGs			
iv) Conduct sensitisation meetings for Secondary schools on NEVs			
v) Conduct follow up meetings to provide technical support to DIPFs	ii. 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.		
vi) Conduct an IAF/ACPPP Task force meeting to respond to issues from partners			

Reasons for Variation in performance

The department was over ambitious during planning period . The allocated resources could not finance all activities.

Total	38,478
Wage Recurrent	0
Non Wage Recurrent	38,478
AIA	0
Total For SubProgramme	38,478
Wage Recurrent	0
Non Wage Recurrent	38,478
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Conduct 3 workshops to disseminate anti-corruption laws & policies	i. Under development of laws and policies, one Workshop on formulation of the Proceeds of Crime Bill was conducted.	Item 221002 Workshops and Seminars	Spent 37,480
2. Conduct one consultative meeting on formulation of the Proceeds of Crime Bill	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.		
3. Conduct one consultative meeting on amendment of Leadership Code (Declaration Form) Regulations	ii. Conducted one consultative meeting on amendment of Leadership Code (Declaration Form) Regulations with members of the Legal Task Force from member institutions under the		
4. Conduct 2 consultative meetings on Uganda's review of implementation of UNCAC	InterAgency Forum (IAF). The regulations were signed by the Minister, and published as Statutory Instrument No.11 of 2018.		
5. Attend two sessions on UNCAC review	iii. 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.		
	iv. Two officers from DEI attended the UNCAC review sessions and training held in Vienna, Austria.		

Reasons for Variation in performance

Dissemination of laws and policies was not carried out. During implementation of quarterly activities, the department had no funds to undertake this exercise.

Total	37,480
Wage Recurrent	0
Non Wage Recurrent	37,480
AIA	0
Total For SubProgramme	37,480
Wage Recurrent	0
Non Wage Recurrent	37,480
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 09 Internal Management Controls

Vote:112 Ethics and Integrity

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Prepare Internal Audit Reports	No activity	Item 211103 Allowances	Spent 9,991

Reasons for Variation in performance

Former Senior Internal Auditor joined another organisation and DEI has not received a replacement.

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

Recurrent Programmes

Subprogram: 05 Religious Affairs

Outputs Provided

Output: 06 Harmonisation of Religious Organisations

i) Continue development of RFBO Policy	Department of Religious Affairs (DRA)	Item	Spent
ii) Develop Site for Janan Luwum	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.	211103 Allowances	10,000
		221002 Workshops and Seminars	39,999
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	3,742
		228002 Maintenance - Vehicles	2,500
		228004 Maintenance – Other	12,500

Reasons for Variation in performance

The activity was inline with annual and quarterly work plan

Total	86,241
Wage Recurrent	0
Non Wage Recurrent	86,241
AIA	0
Total For SubProgramme	86,241
Wage Recurrent	0
Non Wage Recurrent	86,241
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i) Organise workshops on NACS Review ii) Organise IAF Meetings iii) Monitor DEI activities	<p>i. National Anti-corruption Strategies (NACS) Review process started and a number of consultations were held in 21 selected districts equally selected from all regions in Uganda, both men and women were involved, the youth, Religious leaders, Persons with disabilities, Media and the Private Sector. The aim was to kick start NACS 2019/20 to 2020/24 review process.</p> <p>ii. Collected data from 8 districts on implementation of NACS through DIPF. 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</p> <p>iii. 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 gistrict. 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.</p>	<p>Item</p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>2,500</p> <p>30,000</p> <p>20,000</p>

Reasons for Variation in performance

IAF meeting did not take place. At the time when it was scheduled, the Chairperson had travelled to south Korea for other official duties.

Total	52,500
Wage Recurrent	0
Non Wage Recurrent	52,500
AIA	0
Total For SubProgramme	52,500
Wage Recurrent	0
Non Wage Recurrent	52,500
AIA	0

Recurrent Programmes

Subprogram: 07 Pornography Control Committee (PCC)

Vote:112 Ethics and Integrity

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Outputs Provided

Output: 07 Elimination of Pornography

		Item	Spent
1. Conduct induction for PCC Inspectors and Multi-Sectorial Taskforce	i. 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.	211103 Allowances	50,000
2. Hold Press Conferences		221002 Workshops and Seminars	45,664
3. Conduct sensitization for Secondary School Students and Pupils		221009 Welfare and Entertainment	2,246
4. Hold sensitization meetings with Parent/Guardians		221011 Printing, Stationery, Photocopying and Binding	2,000
5. Run radio advertisements on dangers of pornography		227001 Travel inland	10,000
6. Run TV advertisement on danger of pornography		228003 Maintenance – Machinery, Equipment & Furniture	38,347
7. Run TV advertisement on danger of pornography	ii. 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.		
8. Produce social media clips for prompt response			
9. Conduct on spot inspection of possible pornographic material production			
10. Hold meetings for PCC			
11. Develop guidelines against pornography for internet service providers	iii. Three(03) Pornography offenders were apprehended and prosecuted		

Reasons for Variation in performance

Some activities could not be undertaken. The department was over ambitious in target setting and available resources could not finance all of them.

Total	148,257
Wage Recurrent	0
Non Wage Recurrent	148,257
AIA	0
Total For SubProgramme	148,257
Wage Recurrent	0
Non Wage Recurrent	148,257
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

	Item	Spent
Start procurement process	No activity	

Reasons for Variation in performance

No activity

Total	0
GoU Development	0
External Financing	0

Vote:112

Ethics and Integrity

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	889,014
		Wage Recurrent	147,017
		Non Wage Recurrent	741,997
		GoU Development	0
		External Financing	0
		AIA	0

Vote:112 Ethics and Integrity

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 General Administration and Support Services

Outputs Provided

Output: 05 DEI Support Services

	Item	Balance b/f	New Funds	Total
1. Logistical Support provided and general facilities managed	211101 General Staff Salaries	80,104	0	80,104
2. Activities of Sub programs supported	211103 Allowances	32	0	32
	212102 Pension for General Civil Service	4,961	0	4,961
	221001 Advertising and Public Relations	37	0	37
	221003 Staff Training	6	0	6
	221007 Books, Periodicals & Newspapers	3	0	3
	221008 Computer supplies and Information Technology (IT)	2	0	2
	221009 Welfare and Entertainment	63	0	63
	221012 Small Office Equipment	610	0	610
	221020 IPPS Recurrent Costs	430	0	430
	223003 Rent – (Produced Assets) to private entities	145,000	0	145,000
	223004 Guard and Security services	6	0	6
	225001 Consultancy Services- Short term	90	0	90
	227001 Travel inland	27	0	27
	Total	231,370	0	231,370
	<i>Wage Recurrent</i>	<i>80,104</i>	<i>0</i>	<i>80,104</i>
	<i>Non Wage Recurrent</i>	<i>151,267</i>	<i>0</i>	<i>151,267</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Ethics

Outputs Provided

Output: 02 Public education and awareness

	Item	Balance b/f	New Funds	Total
Capacity of one (1) DIPF built	221002 Workshops and Seminars	(228)	0	(228)
	Total	(228)	0	(228)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(228)</i>	<i>0</i>	<i>(228)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:112 Ethics and Integrity

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Law, Policy Formulation and Dissemination

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1. Three (3) Dissemination Workshops on anti-corruption laws & policies conducted.	221002 Workshops and Seminars	20	0	20
	Total	20	0	20
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20</i>	<i>0</i>	<i>20</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

	Item	Balance b/f	New Funds	Total
Internal Audit Reports Prepared	211103 Allowances	9	0	9
	Total	9	0	9
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9</i>	<i>0</i>	<i>9</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Religious Affairs

Outputs Provided

Output: 06 Harmonisation of Religious Organisations

	Item	Balance b/f	New Funds	Total
Two (02) Consultative meetings on development of RFBO policy organised.	221002 Workshops and Seminars	1	0	1
	227004 Fuel, Lubricants and Oils	9	0	9
	Total	9	0	9
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>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 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 07 Pornography Control Committee (PCC)

Outputs Provided

Output: 07 Elimination of Pornography

1. One (01) inspection of Pornography hot spot conducted and a report produced.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	6	0	6
2. One (01) PCC retreat organised and an Annual PCC Performance Report produced	221009 Welfare and Entertainment	1	0	1
	Total	7	0	7
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7</i>	<i>0</i>	<i>7</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	231,187	0	231,187
<i>Wage Recurrent</i>	<i>80,104</i>	<i>0</i>	<i>80,104</i>
<i>Non Wage Recurrent</i>	<i>151,083</i>	<i>0</i>	<i>151,083</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>