

Vote:112 Ethics and Integrity

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.908	0.681	0.681	0.591	75.0%	65.0%	86.7%
Non Wage	4.033	3.124	3.124	2.960	77.5%	73.4%	94.7%
Dev't. 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%
GoU Total	5.152	3.963	3.963	3.551	76.9%	68.9%	89.6%
Total GoU+Ext Fin (MTEF)	5.152	3.963	3.963	3.551	76.9%	68.9%	89.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.152	3.963	3.963	3.551	76.9%	68.9%	89.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.152	3.963	3.963	3.551	76.9%	68.9%	89.6%
Total Vote Budget Excluding Arrears	5.152	3.963	3.963	3.551	76.9%	68.9%	89.6%

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	3.96	3.55	76.9%	68.9%	89.6%
Total for Vote	5.15	3.96	3.55	76.9%	68.9%	89.6%

Matters to note in budget execution

- DEI could not procure the D/Cabin Pick-Up as planned. This is because MFPED did not release funds as planned in the Pbs.
- High cost of Utilities (electricity) which came after acquisition of the New Tenancy Agreement, coupled with budget cuts by MFPED affected DEI performance in Qtr 3.

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

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99,311,305.000 UShs	213004 Gratuity Expenses
Reason: This is Gratuity which will be paid to entitled officers.	
14,884,119.000 UShs	212102 Pension for General Civil Service
Reason: Excess pension	
0.002 Bn Shs	<i>SubProgram/Project :07 Pornography Control Committee (PCC)</i>
Reason:	
<i>Items</i>	
2,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPO is awaiting payment	
0.158 Bn Shs	<i>SubProgram/Project :1226 Support to Directorate of Ethics and Integrity</i>
Reason:	
<i>Items</i>	
157,947,518.000 UShs	312201 Transport Equipment
Reason: This money was not spent due to delays in the procurement process. It will be spent in Quarter 4 FY 2018/19.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Ethics and Integrity			
Responsible Officer: Permanent Secretary			
Programme Outcome: National Ethical Values (NEVs) mainstreamed in public			
Sector Outcomes contributed to by the Programme Outcome			
1 .Value for money in the management of public resources			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Proportion of LGs with functional District Integrity Promotion Forum (DIPFs)	Percentage	46%	40%
Proportion of Secondary Schools equitably selected from all regions of Uganda who have mainstreamed NEVs in their activities	Percentage	6%	5%
% of MDAs & LGs where anticorruption laws, the National Ethical Values are disseminated	Percentage	20%	8%

Table V2.2: Key Vote Output Indicators*

Programme : 52 Ethics and Integrity
Sub Programme : 01 General Administration and Support Services

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KeyOutputPut : 05 DEI Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No of final accounts made	Number	3	1
Level of implementation of the Vote Strategic Plan	Percentage	80%	72%
Sub Programme : 02 Ethics			
KeyOutputPut : 02 Public education and awareness			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No of Schools equitably selected from all regions in Uganda in which NEVs have been disseminated	Number	40	30
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	7
KeyOutputPut : 04 National Anti Corruption Strategy Coordinated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
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 Q3
No. of dissemination workshops equitably conducted on anti-corruption Laws and policies	Number	8	7
No of consultative workshops equitably conducted in the development of Anti-corruption laws and policies	Number	4	3
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	7
Number of consultative workshops equitably conducted in the development of Anti-corruption laws and policies	Number	4	3
Number of sessions on implementation of Regional and International legal instruments participated in, taking social inclusion into account	Number	2	2
Sub Programme : 04 Internal Audit Department			

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KeyOutputPut : 09 Internal Management Controls			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of Internal Audits reports prepared	Number	4	1
Sub Programme : 05 Religious Affairs			
KeyOutputPut : 06 Harmonisation of Religious Organisations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% 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	1
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 Q3
No. of Reports	Number	4	3
No of gender and equity responsive Meetings of the IAF Technical Working Groups	Number	4	2
No of Consultative meetings held.	Number	8	7
Sub Programme : 07 Pornography Control Committee (PCC)			
KeyOutputPut : 07 Elimination of Pornography			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No of public awareness campaigns	Number	30	11
No of Pornographic objects destroyed	Number	20	0
No. of Pornography offenders apprehended and Prosecuted	Number	20	4

Performance highlights for the Quarter

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- i. Conducted three meetings with Mid-Western Anti-corruption Coalition (in Hoima), Corruption Breaks Crusade (in Lira), and Busoga Anti-corruption Coalition (in Iganga) to support the functionality of DIPFs.
- ii. Popularised NEVs in 26 local Governments targeting public officers, CSOs, youths and RFBOs. These were sensitised on NEVs with the aim of inculcating a culture of integrity in society as a proactive approach to fighting corruption. Also in Core PTCs in Eastern Uganda.
- iii. Anti-Corruption Laws were disseminated to Police Officers in Mbale, Sironko, Bulambuli, Bududa, Manafwa and Namisindwa. Also in Bukedi Police Region, in the Districts of Budaka, Kibuku, Butebo, Butaleja, Tororo and Busia. Sensitisation enables Law Enforcement Officers to appreciate their role in fighting corruption, and to share the challenges they face while carrying out their duties.
- iv. Under formulation of Anti-corruption laws and Policies, one meeting on amendment of the Leadership Code Act was conducted.
- v. Activities to establish and operationalize the Leadership Code Tribunal were undertaken to enable the Tribunal begin its operations in FY 2019/20.
- vi. DEI printed and circulated the Leadership Code (Declaration Form) Regulations 2019. The purpose of the Leadership Code Regulations 2019 is to check the unlawful acquisition of wealth by leaders, as a means of fighting corruption.
- vii. The Zero Tolerance to Corruption Policy 2018 was submitted to Uganda Printing & Publishing Corporation (UPPC) for gazetting and publication. It calls for strengthening partnerships among all stakeholders, for the effective implementation of Anti-corruption measures.
- viii. Under Uganda's obligations under the United Nations Convention against Corruption (UNCAC), a self-assessment Report was prepared and submitted to UNCAC.
- ix. One IAF meeting aimed at strengthening coordination of the fight against corruption in public offices was conducted
- x. Monitored implementation of NACS in ten districts. After analysis it shows that there is need to strengthen DIPFs because this will strengthen the fight against corruption in local Governments and will ensure service delivery.
- xi. A Zero draft on the sixth cycle of NACS 2019/2024 has been developed by a Consultant.
- xii. Coordinated commemoration of Janani Luwum Day on 16th February 2019
- xiii. Continued with RFBO policy development process
- xiv. Students of 4 schools in Luwero Municipal Council were sensitized on dangers of pornography. Response from the students was shocking as many are addicted to pornography, sex and drugs. Counseling of the students was done but a lot more still needs to be done. Among the emerging issues was the need to bridge the gap created by the negligence of parental roles and examination centered learning. It was also noted that small private schools, which may not have robust control measures have students who are more vulnerable to pornography and other sexual immorality acts.
- xvi. DEI and UCC signed a Memorandum of Understanding (MOU). They agreed to work together towards elimination of Pornography. UCC which gives licenses to all broadcasting houses pledged to censor and close all the media houses and telecom companies that do not abide by the minimum required broadcasting standards.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1452 Ethics and Integrity	5.15	3.96	3.55	76.9%	68.9%	89.6%
<i>Class: Outputs Provided</i>	4.94	3.81	3.55	77.0%	71.9%	93.3%
145201 Formulation and monitoring of Policies, laws and strategies	0.15	0.12	0.12	78.3%	78.3%	99.9%
145202 Public education and awareness	0.21	0.15	0.15	70.5%	70.4%	99.9%
145204 National Anti Corruption Strategy Coordinated	0.25	0.18	0.18	73.0%	72.7%	99.6%
145205 DEI Support Services	3.30	2.56	2.34	77.5%	71.0%	91.6%
145206 Harmonisation of Religious Organisations	0.36	0.28	0.28	78.1%	77.4%	99.1%
145207 Elimination of Pornography	0.63	0.49	0.45	77.4%	71.5%	92.5%
145209 Internal Management Controls	0.04	0.03	0.03	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	0.21	0.16	0.00	75.0%	0.0%	0.0%
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.21	0.16	0.00	75.0%	0.0%	0.0%
Total for Vote	5.15	3.96	3.55	76.9%	68.9%	89.6%

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
<i>Class: Outputs Provided</i>	4.94	3.81	3.55	77.0%	71.9%	93.3%
211101 General Staff Salaries	0.91	0.68	0.59	75.0%	65.0%	86.7%
211103 Allowances (Inc. Casuals, Temporary)	0.71	0.60	0.58	85.6%	82.4%	96.3%
212102 Pension for General Civil Service	0.04	0.03	0.02	75.0%	39.4%	52.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.0%	74.1%	98.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	74.4%	99.1%
213004 Gratuity Expenses	0.17	0.17	0.07	100.0%	42.8%	42.8%
221001 Advertising and Public Relations	0.12	0.07	0.07	54.9%	54.5%	99.3%
221002 Workshops and Seminars	0.79	0.59	0.59	75.3%	75.2%	99.8%
221003 Staff Training	0.10	0.09	0.08	85.0%	84.8%	99.7%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	73.0%	73.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	62.5%	62.4%	99.9%
221009 Welfare and Entertainment	0.12	0.10	0.10	84.1%	83.3%	99.1%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.06	0.06	71.0%	66.8%	94.0%
221012 Small Office Equipment	0.02	0.01	0.01	40.0%	37.0%	92.4%
221016 IFMS Recurrent costs	0.02	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.01	69.0%	57.5%	83.4%
222001 Telecommunications	0.08	0.05	0.05	60.6%	59.3%	97.8%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.58	0.44	0.43	75.0%	75.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	74.1%	98.9%
223005 Electricity	0.04	0.03	0.03	75.0%	74.9%	99.8%

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224004 Cleaning and Sanitation	0.05	0.04	0.04	75.0%	72.6%	96.7%
225001 Consultancy Services- Short term	0.03	0.02	0.02	75.0%	75.0%	100.0%
227001 Travel inland	0.38	0.30	0.30	78.9%	78.8%	99.8%
227002 Travel abroad	0.05	0.04	0.04	75.0%	75.0%	99.9%
227004 Fuel, Lubricants and Oils	0.14	0.10	0.10	75.0%	74.9%	99.8%
228002 Maintenance - Vehicles	0.05	0.04	0.04	75.0%	72.9%	97.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.23	0.19	0.18	81.5%	76.1%	93.5%
228004 Maintenance – Other	0.11	0.06	0.06	58.0%	57.5%	99.1%
Class: Capital Purchases	0.21	0.16	0.00	75.0%	0.0%	0.0%
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%
Total for Vote	5.15	3.96	3.55	76.9%	68.9%	89.6%

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	3.96	3.55	76.9%	68.9%	89.6%
<i>Recurrent SubProgrammes</i>						
01 General Administration and Support Services	3.30	2.56	2.34	77.5%	71.0%	91.6%
02 Ethics	0.21	0.15	0.15	70.5%	70.4%	99.9%
03 Law, Policy Formulation and Dissemination	0.15	0.12	0.12	78.3%	78.3%	99.9%
04 Internal Audit Department	0.04	0.03	0.03	75.0%	75.0%	100.0%
05 Religious Affairs	0.36	0.28	0.28	78.1%	77.4%	99.1%
06 Coordination of National Anti-Corruption Strategies (NACS)	0.25	0.18	0.18	73.0%	72.7%	99.6%
07 Pornography Control Committee (PCC)	0.63	0.49	0.45	77.4%	71.5%	92.5%
<i>Development Projects</i>						
1226 Support to Directorate of Ethics and Integrity	0.21	0.16	0.00	75.0%	0.0%	0.0%
Total for Vote	5.15	3.96	3.55	76.9%	68.9%	89.6%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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. DEI facilities were well maintained.	Item	Spent
	ii. The Leadership Code Tribunal is being operationalised. Procurement for Office equipment is underway. The role of the Tribunal is to adjudicate cases of breach of the Leadership Code of conduct.	211101 General Staff Salaries	590,857
		211103 Allowances (Inc. Casuals, Temporary)	356,846
2) Activities of Sub Programs, Departments, Sections and Units Supported		212102 Pension for General Civil Service	16,504
		213001 Medical expenses (To employees)	8,886
		213002 Incapacity, death benefits and funeral expenses	4,461
	iii. Spearheaded activities for commemoration of Anti-corruption Week 2018.	213004 Gratuity Expenses	74,166
		221001 Advertising and Public Relations	36,112
	iv. Built capacity of DEI Staff to improve performance and self-management.	221003 Staff Training	84,779
		221007 Books, Periodicals & Newspapers	18,250
		221008 Computer supplies and Information Technology (IT)	9,988
		221009 Welfare and Entertainment	49,976
		221011 Printing, Stationery, Photocopying and Binding	47,795
		221012 Small Office Equipment	7,390
		221016 IFMS Recurrent costs	12,000
		221017 Subscriptions	5,999
		221020 IPPS Recurrent Costs	14,378
		222001 Telecommunications	47,411
		222002 Postage and Courier	8,999
		223003 Rent – (Produced Assets) to private entities	434,938
		223004 Guard and Security services	9,639
		223005 Electricity	29,950
		224004 Cleaning and Sanitation	35,795
		225001 Consultancy Services- Short term	22,490
		227001 Travel inland	164,913
		227002 Travel abroad	36,972
		227004 Fuel, Lubricants and Oils	89,920
		228002 Maintenance - Vehicles	29,850
		228003 Maintenance – Machinery, Equipment & Furniture	69,093
		228004 Maintenance – Other	26,296

Reasons for Variation in performance

No variation

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	2,344,652
		Wage Recurrent	590,857
		Non Wage Recurrent	1,753,795
		AIA	0
		Total For SubProgramme	2,344,652
		Wage Recurrent	590,857
		Non Wage Recurrent	1,753,795
		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. Follow-up meetings to provide technical support to District Integrity Promotion Forums (DIPFs) with aim of mainstreaming Ethics and Integrity were conducted. The meetings were held in Rukungiri, Ntungamo, Kisoro, Maracha, Mid-Western Anti-corruption Coalition (Hoima), Corruption Breaks Crusade (Lira), and Busoga Anti-corruption Coalition (Iganga). In all the seven follow-ups, district officials pledged to implement the recommendations agreed upon.	221001 Advertising and Public Relations	30,499
2) Government efforts against corruption and offshoots of moral decadency Communicated		221002 Workshops and Seminars	118,096
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.		
	iii. Popularised NEVs in 26 local Governments targeting public officers, CSOs, youths and RFBOs. These were sensitised on NEVs with aim of inculcating a culture of integrity in society as a proactive approach to fighting corruption.		

Reasons for Variation in performance

The 26 LGs were planed for in Qtr2 but not implemented due to lack of funds. The activity was undertaken in Qtr3.

	Total	148,596
	Wage Recurrent	0
	Non Wage Recurrent	148,596
	AIA	0
	Total For SubProgramme	148,596

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	148,596
		AIA	0

Recurrent Programmes

Subprogram: 03 Law, Policy Formulation and Dissemination

Outputs Provided

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

		Item	Spent
1) Anti-Corruption Laws and Policies Disseminated	i. Seven (07) workshops for dissemination of Anti-corruption laws were conducted as follows:	221002 Workshops and Seminars	117,425
2) Anti-corruption laws & policies developed.	a. Kiira Region covering Jinja, Kakira and Buwenge		
	b. Busoga Region, covering Kamuli, Luuka, Kaliro, Luuka, Mayuge, Iganga, Bugiri and Namutumba.		
3) Uganda's Anti-Corruption obligation under United Nations Convention against Corruption (UNCAC) complied with.	c. Savanah Region		
	d. Katonga Region		
	e. Kampala Metropolitan		
	f. Elgon Region		
	g. Bukedea Region		
	Sensitisation enables Law Enforcement Officers to appreciate their role in fighting corruption, and to share the challenges they face in performance of their duties.		
	ii. Under formulation of Anti-corruption Laws and Policies, one meeting was conducted to discuss amendments to the Leadership Code Act. Participants were from the Anti-Corruption Agencies. DEI printed and circulated the Leadership Code (Declaration Form) Regulations 2019. The purpose is to check the unlawful acquisition of wealth by leaders, as a means of fighting corruption. Furthermore, Zero Tolerance to Corruption Policy 2018 was submitted to Uganda Printing & Publishing Corporation for gazetting and publication.		
	iii. Under Uganda's obligations under the United Nations Convention Against Corruption (UNCAC), A self-assessment Report was prepared and submitted to UNCAC.		

Reasons for Variation in performance

Total	117,425
Wage Recurrent	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	117,425
		AIA	0
		Total For SubProgramme	117,425
		Wage Recurrent	0
		Non Wage Recurrent	117,425
		AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 09 Internal Management Controls

Reports for Management and Internal Audit Committee

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	29,999

Reasons for Variation in performance

Total	29,999
Wage Recurrent	0
Non Wage Recurrent	29,999
AIA	0
Total For SubProgramme	29,999
Wage Recurrent	0
Non Wage Recurrent	29,999
AIA	0

Recurrent Programmes

Subprogram: 05 Religious Affairs

Outputs Provided

Output: 06 Harmonisation of Religious Organisations

		Item	Spent
1. Janan Luwum Centre developed	i. A study intended to inform the ongoing RFBO policy development process was conducted. Later, a two day retreat to draft the RFBO Policy with key stake holders was conducted. A Draft RFBO Policy is due to be validated before submitting to Cabinet.	211103 Allowances (Inc. Casuals, Temporary)	43,750
2. Religious and Faith Based Organisation Policy (RFBO) Policy developed		221002 Workshops and Seminars	119,984
		221009 Welfare and Entertainment	38,353
3. RFBO Database operationalised		221011 Printing, Stationery, Photocopying and Binding	6,966
	ii. Coordinated commemoration of St Janani Luwum day on 16th February 2019.	227001 Travel inland	14,957
		227004 Fuel, Lubricants and Oils	11,172
		228002 Maintenance - Vehicles	6,590
		228004 Maintenance – Other	36,945

Reasons for Variation in performance

No variation

Total	278,717
Wage Recurrent	0
Non Wage Recurrent	278,717

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	278,717
		Wage Recurrent	0
		Non Wage Recurrent	278,717
		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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Sixth Cycle of NACS developed	i. Two IAF meetings were held during the period under review. Members 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. Members also resolved to rejuvenate the IAF Technical Working Groups some of which have not been active.	Item	Spent
2) Interagency Forum (IAF) Technical Working Groups strengthened		211103 Allowances (Inc. Casuals, Temporary)	7,457
		221002 Workshops and Seminars	89,768
3) DEI activities Monitored		227001 Travel inland	84,582
	ii. National Anti-corruption Strategies (NACS) Review process was undertaken. A number of consultations were held in selected districts from all regions in Uganda. A Zero Draft on the sixth cycle of NACS 2020/2024 has been developed.		
	iii. Collected data from 28 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.		
	iv. 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. DEI is planning to produce IEC materials for institutions of learning.		

Reasons for Variation in performance

On top of quarterly planned outputs, activities towards production of Sixth Cycle of NACS were undertaken.

Total	181,807
Wage Recurrent	0
Non Wage Recurrent	181,807
AIA	0
Total For SubProgramme	181,807

Vote:112

Ethics and Integrity

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	181,807
		AIA	0

Recurrent Programmes

Subprogram: 07 Pornography Control Committee (PCC)

Outputs Provided

Output: 07 Elimination of Pornography

Vote:112

Ethics and Integrity

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Public awareness on the dangers of pornography created in Society	i. PCC conducted meetings with parents and leaders of cultural institutions of Teso, Buganda and Japadhola. HIV issues were discussed.	Item	Spent
2. Pornographic materials destroyed		211103 Allowances (Inc. Casuals, Temporary)	142,829
3. Pornography offenders apprehended and prosecuted		221002 Workshops and Seminars	147,711
		221009 Welfare and Entertainment	11,645
	ii. Students of 4 schools in Luwero Municipal Council were sensitized on dangers of pornography. Counseling was done but a lot more still needs to be done. Among the emerging issues was the need to bridge the gap created by the negligence of parental roles and examination centered learning.	221011 Printing, Stationery, Photocopying and Binding	4,000
		227001 Travel inland	35,000
		228003 Maintenance – Machinery, Equipment & Furniture	108,611
	iii. With on spot inspection of possible pornography materials, PCC conducted surveillance and inspection of New-Best Hotel Busega. The management of the Hotel has since been put under Surveillance to ensure that erotic and naked dances do not happen there again.		
	iv. Three (03) Pornography offenders were apprehended and prosecuted. Investigations are also 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.		
	v. In line with Developing Anti-pornography Guidelines for public events, PCC drafted the Anti-pornography Guidelines for public events and the document is ready for submission for approval.		
	vi. DEI and UCC signed a MOU. They both agreed to work together towards elimination of Pornography. UCC pledged to censor and close all the media houses and telecom companies that do not abide by the minimum required broadcasting standards.		
	vii. PCC members held a retreat to review the draft annual report. One of the issues agreed upon was to develop a communication strategy and procure information, Education and Communication materials required during the sensitization program to create awareness of the dangers of pornography.		

Vote:112

Ethics and Integrity

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Planned targets for quarter III were attained.

Total	449,795
Wage Recurrent	0
Non Wage Recurrent	449,795
AIA	0
Total For SubProgramme	449,795
Wage Recurrent	0
Non Wage Recurrent	449,795
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
i. One Motor Vehicle procured	Procurement process for one motor	
ii. ICT Equipment procured	vehicle is on goingProcurement process	
i. One Motor Vehicle procured	for one motor vehicle is on going	
ii. ICT Equipment procured		

Reasons for Variation in performance

Funds allocated are inadequate to implement planned activities. DEI prioritized only one (01) activity, that is procurement of only one vehicle. DEI suffered a budget cut and this procurement may not be concluded.

Funds allocated are inadequate to implement planned activities. DEI prioritized only one (01) activity, that is procurement of only one vehicle. DEI suffered a budget cut and this procurement may not be concluded.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL **3,550,990**

Wage Recurrent	590,857
Non Wage Recurrent	2,960,133
GoU Development	0
External Financing	0
AIA	0

Vote:112

Ethics and Integrity

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Ethics and Integrity			
<i>Recurrent Programmes</i>			
Subprogram: 01 General Administration and Support Services			
<i>Outputs Provided</i>			
Output: 05 DEI Support Services			
1) Logistical Support provided and General facilities managed	i. DEI facilities were maintained	Item	Spent
2) Activities of Sub programs, Departments, Sections and Units supported	ii. The Leadership Code Tribunal is being operationalised. Procurement for Office space and equipment is underway. The role of the Tribunal is to adjudicate cases of breach of the Leadership Code of conduct.	211101 General Staff Salaries	227,419
3) Leadership Code Tribunal established.		211103 Allowances (Inc. Casuals, Temporary)	135,683
		212102 Pension for General Civil Service	5,501
		213001 Medical expenses (To employees)	2,905
		213002 Incapacity, death benefits and funeral expenses	1,476
		213004 Gratuity Expenses	74,166
	iii. Built capacity of DEI Staff to improve Performance and Commitment.	221001 Advertising and Public Relations	15,546
		221003 Staff Training	39,788
	iv. Monitoring activities undertaken.	221007 Books, Periodicals & Newspapers	6,254
		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	20,124
		221011 Printing, Stationery, Photocopying and Binding	16,373
		221012 Small Office Equipment	4,395
		221016 IFMS Recurrent costs	4,000
		221017 Subscriptions	3,007
		221020 IPPS Recurrent Costs	3,571
		222001 Telecommunications	18,996
		222002 Postage and Courier	3,000
		223003 Rent – (Produced Assets) to private entities	147,379
		223004 Guard and Security services	3,240
		223005 Electricity	14,000
		224004 Cleaning and Sanitation	11,491
		225001 Consultancy Services- Short term	7,500
		227001 Travel inland	65,048
		227002 Travel abroad	12,311
		227004 Fuel, Lubricants and Oils	29,960
		228002 Maintenance - Vehicles	9,902
		228003 Maintenance – Machinery, Equipment & Furniture	29,094
Reasons for Variation in performance			
No variation			
Total			916,129
Wage Recurrent			227,419

Vote:112 Ethics and Integrity

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	688,711
		AIA	0
		Total For SubProgramme	916,129
		Wage Recurrent	227,419
		Non Wage Recurrent	688,711
		AIA	0

Recurrent Programmes

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.	i. Held three meetings with Mid-Western Anti-corruption Coalition (Hoima), Corruption Breaks Crusade (Lira), and Busoga Ant-corruption Coalition (Iganga) to support the functionality of DIPFs.	Item	Spent
		221001 Advertising and Public Relations	19,685
		221002 Workshops and Seminars	42,450
	ii. Popularised NEVs in 26 local Governments targeting public officers, CSOs, youths and RFBOs. These were sensitised on NEVs with aim of inculcating a culture of integrity in society as a proactive approach to fighting corruption.		

Reasons for Variation in performance

The 26 LGs were planned for in Qtr2 but not implemented due to lack of funds. The activity was undertaken in Qtr3.

Total	62,135
Wage Recurrent	0
Non Wage Recurrent	62,135
AIA	0
Total For SubProgramme	62,135
Wage Recurrent	0
Non Wage Recurrent	62,135
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Two (2) Workshops to disseminate anti-corruption laws & policies conducted.	i. Anti-Corruption Laws were disseminated to Police Officers at their stations, in Elgon Region in the Districts of Mbale, Sironko, Bulambuli, Bududa, Manafwa and Namisindwa. In Bukedea Region, dissemination was conducted in the Districts of Budaka, Kibuku, Butebo, Butaleja, Tororo and Busia. Sensitisation enables Law Enforcement Officers to appreciate their role in fighting corruption, and to share the challenges they face in performance of their duties.	Item 221002 Workshops and Seminars	Spent 42,430
2) One (01) Consultative meeting on the amendment of the Leadership Code (Amendment) Act 2017 conducted	ii. Under formulation of Anti-corruption Laws and Policies, one meeting was conducted to discuss amendments to the Leadership Code Act. Participants were from the Anti-Corruption Agencies. DEI printed and circulated the Leadership Code (Declaration Form) Regulations 2019. The purpose is to check the unlawful acquisition of wealth by leaders, as a means of fighting corruption.		
	iii. The Zero Tolerance to Corruption Policy 2018 was submitted to Uganda Printing & Publishing Corporation (UPPC) for gazetting and publication. It calls for strengthening partnerships among all stakeholders, for the effective implementation of Anti-corruption measures.		
	iv. Under Uganda's obligations under the United Nations Convention Against Corruption (UNCAC), A self-assessment Report was prepared and submitted to UNCAC.		

Reasons for Variation in performance

Total	42,430
Wage Recurrent	0
Non Wage Recurrent	42,430
AIA	0
Total For SubProgramme	42,430
Wage Recurrent	0
Non Wage Recurrent	42,430
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 09 Internal Management Controls

Vote:112 Ethics and Integrity

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Internal Audit Report Prepared		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,007

Reasons for Variation in performance

Total	10,007
Wage Recurrent	0
Non Wage Recurrent	10,007
AIA	0
Total For SubProgramme	10,007
Wage Recurrent	0
Non Wage Recurrent	10,007
AIA	0

Recurrent Programmes

Subprogram: 05 Religious Affairs

Outputs Provided

Output: 06 Harmonisation of Religious Organisations

1) Draft RFBO Policy formulated.	i. Coordinated commemoration of Janani Luwum Day on 16th February 2019	Item	Spent
2) Draft RFBO Policy subjected to Peer Review	ii. Undertook RFBO policy development process	211103 Allowances (Inc. Casuals, Temporary)	23,750
3) St .Janan Luwum Day commemorated		221002 Workshops and Seminars	40,060
		221009 Welfare and Entertainment	14,660
		221011 Printing, Stationery, Photocopying and Binding	2,052
		227001 Travel inland	5,055
		227004 Fuel, Lubricants and Oils	3,730
		228002 Maintenance - Vehicles	1,600
		228004 Maintenance – Other	11,950

Reasons for Variation in performance

No variation

Total	102,857
Wage Recurrent	0
Non Wage Recurrent	102,857
AIA	0
Total For SubProgramme	102,857
Wage Recurrent	0
Non Wage Recurrent	102,857
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) One (01) IAF Meeting organized and Minutes produced	i. One IAF meeting was conducted aimed at strengthening the fight against corruption in public offices	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,472
3) 10 districts monitored on implementation of NACS and one (01) Monitoring Report produced.	ii. Monitored implementation of NACS in ten districts. Views collected from LGs show that there is need to strengthen DIPFs because this will strengthen the fight against corruption in local Governments and will ensure service delivery.	221002 Workshops and Seminars	29,840
		227001 Travel inland	34,705
	iii. A Zero Draft on the sixth cycle of NACS 2020/2024 has been developed.		

Reasons for Variation in performance

On top of quarterly planned outputs, activities towards production of Sixth Cycle of NACS were undertaken.

Total	67,017
Wage Recurrent	0
Non Wage Recurrent	67,017
AIA	0
Total For SubProgramme	67,017
Wage Recurrent	0
Non Wage Recurrent	67,017
AIA	0

Recurrent Programmes

Subprogram: 07 Pornography Control Committee (PCC)

Outputs Provided

Output: 07 Elimination of Pornography

Vote:112 Ethics and Integrity

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Sensitization of four (04) Secondary School Students from Luwero district on the dangers of Pornography conducted.	i. Students of 4 schools in Luwero Municipal Council were sensitized on dangers of pornography. Response from the students was shocking as many are addicted to pornography, sex and drugs. Counseling of the students was done but a lot more still needs to be done.	Item	Spent
2) PCC Annual report produced		211103 Allowances (Inc. Casuals, Temporary)	42,836
3) One (01) on spot inspection of possible pornographic material conducted.		221002 Workshops and Seminars	51,380
		221009 Welfare and Entertainment	4,460
		227001 Travel inland	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	31,921
	ii. Among the emerging issues was the need to bridge the gap created by the negligence of parental roles and examination centered learning. It was also noted that small private schools, which may not have robust control measures have students who are more vulnerable to pornography and other sexual immorality acts.		
	iii. DEI and UCC signed a Memorandum of Understanding (MOU) at the Communications House in Bugolobi. They both agreed to work together towards elimination of Pornography. UCC which gives licenses to all broadcasting houses pledged to censor and close all the media houses and telecom companies that do not abide by the minimum required broadcasting standards.		
	iv. PCC members held a treat to review the draft annual report. The meeting recommended that the Committee do a situational analysis (commission a survey) on the nature and extent of pornography in Uganda, develop a communication strategy and procure information, Education and Communication (IEC) materials required during the sensitization program to create awareness of the dangers and extent of pornography in Uganda.		

Reasons for Variation in performance

Planned targets for quarter III were attained.

Total	145,597
Wage Recurrent	0
Non Wage Recurrent	145,597
AIA	0
Total For SubProgramme	145,597
Wage Recurrent	0
Non Wage Recurrent	145,597
AIA	0

Development Projects

Vote:112

Ethics and Integrity

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Project: 1226 Support to Directorate of Ethics and Integrity

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
1) Purchase one (01) Motor vehicle	Procurement process on going		
	Procurement process on going		
2) Purchase ICT Equipment			

Reasons for Variation in performance

Funds allocated are inadequate to implement planned activities. DEI prioritized only one (01) activity, that is procurement of only one vehicle. DEI suffered a budget cut and this procurement may not be concluded.

Funds allocated are inadequate to implement planned activities. DEI prioritized only one (01) activity, that is procurement of only one vehicle. DEI suffered a budget cut and this procurement may not be concluded.

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		0
GoU Development		0
External Financing		0
AIA		0
GRAND TOTAL		1,346,173
Wage Recurrent		227,419
Non Wage Recurrent		1,118,754
GoU Development		0
External Financing		0
AIA		0

Vote:112

Ethics and Integrity

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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
i. DEI facilities maintained	211101 General Staff Salaries	90,505	0	90,505
ii. Financial support provided	211103 Allowances (Inc. Casuals, Temporary)	365	0	365
iii. Leadership Code Tribunal established	212102 Pension for General Civil Service	14,884	0	14,884
	213001 Medical expenses (To employees)	114	0	114
	213002 Incapacity, death benefits and funeral expenses	39	0	39
	213004 Gratuity Expenses	99,311	0	99,311
	221001 Advertising and Public Relations	500	0	500
	221003 Staff Training	221	0	221
	221008 Computer supplies and Information Technology (IT)	12	0	12
	221009 Welfare and Entertainment	24	0	24
	221011 Printing, Stationery, Photocopying and Binding	1,205	0	1,205
	221012 Small Office Equipment	610	0	610
	221017 Subscriptions	1	0	1
	221020 IPPS Recurrent Costs	2,872	0	2,872
	222001 Telecommunications	1,089	0	1,089
	222002 Postage and Courier	1	0	1
	223003 Rent – (Produced Assets) to private entities	62	0	62
	223004 Guard and Security services	111	0	111
	223005 Electricity	50	0	50
	224004 Cleaning and Sanitation	1,203	0	1,203
	225001 Consultancy Services- Short term	10	0	10
	227001 Travel inland	87	0	87
	227002 Travel abroad	19	0	19
	227004 Fuel, Lubricants and Oils	80	0	80
	228002 Maintenance - Vehicles	150	0	150
	228003 Maintenance – Machinery, Equipment & Furniture	963	0	963
	228004 Maintenance – Other	10	0	10
	Total	214,498	0	214,498
	Wage Recurrent	90,505	0	90,505
	Non Wage Recurrent	123,993	0	123,993
	AIA	0	0	0

Vote:112

Ethics and Integrity

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 02 Ethics

Outputs Provided

Output: 02 Public education and awareness

NEVs disseminated in eight (08) schools	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	1	0	1
	221002 Workshops and Seminars	154	0	154
	Total	154	0	154
	Wage Recurrent	0	0	0
	Non Wage Recurrent	154	0	154
	AIA	0	0	0

Subprogram: 03 Law, Policy Formulation and Dissemination

Outputs Provided

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

i. Two (02) workshops to disseminate anti-corruption laws & policies conducted	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	75	0	75
	Total	75	0	75
	Wage Recurrent	0	0	0
ii. One (01) consultative meeting on formulation of the Proceeds of Crime Bill conducted				
	Non Wage Recurrent	75	0	75
	AIA	0	0	0
iii. One (01) consultative meeting on Uganda's review of implementation of UNCAC conducted				
	Non Wage Recurrent	75	0	75
	AIA	0	0	0

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 09 Internal Management Controls

Internal Audit Report Prepared	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	Total	1	0	1
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1	0	1
	AIA	0	0	0

Vote:112

Ethics and Integrity

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 05 Religious Affairs

Outputs Provided

Output: 06 Harmonisation of Religious Organisations

RFBOs activities coordinated	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	16	0	16
	221009 Welfare and Entertainment	347	0	347
	221011 Printing, Stationery, Photocopying and Binding	535	0	535
	227001 Travel inland	43	0	43
	227004 Fuel, Lubricants and Oils	79	0	79
	228002 Maintenance - Vehicles	910	0	910
	228004 Maintenance – Other	555	0	555
	Total	2,483	0	2,483
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,483</i>	<i>0</i>	<i>2,483</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

i. One (01) IAF meeting conducted	Item	Balance b/f	New Funds	Total
ii. Sixth Cycle of NACS finalised	211103 Allowances (Inc. Casuals, Temporary)	43	0	43
	221002 Workshops and Seminars	232	0	232
iii. NACs monitored	227001 Travel inland	418	0	418
	Total	693	0	693
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>693</i>	<i>0</i>	<i>693</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:112

Ethics and Integrity

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 07 Elimination of Pornography

Three (03) Public Awareness Campaigns conducted.	Item	Balance b/f	New Funds	Total
ii. Twenty (20) Pornographic objects destroyed.	211103 Allowances (Inc. Casuals, Temporary)	22,171	0	22,171
	221002 Workshops and Seminars	504	0	504
	221009 Welfare and Entertainment	549	0	549
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	228003 Maintenance – Machinery, Equipment & Furniture	11,432	0	11,432
	Total	36,656	0	36,656
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>36,656</i>	<i>0</i>	<i>36,656</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1226 Support to Directorate of Ethics and Integrity

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Available funds for acquisition of One (01) motor vehicle paid	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	157,948	0	157,948
Available funds for acquisition of One (01) motor vehicle paid	Total	157,948	0	157,948
	<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>
	GRAND TOTAL	412,508	0	412,508
	<i>Wage Recurrent</i>	<i>90,505</i>	<i>0</i>	<i>90,505</i>
	<i>Non Wage Recurrent</i>	<i>164,056</i>	<i>0</i>	<i>164,056</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>