

# Vote:112

## Ethics and Integrity

### QUARTER 4: Highlights of Vote Performance

#### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.908	0.908	0.908	0.807	100.0%	88.9%	88.9%
Non Wage	4.033	3.882	3.882	3.811	96.3%	94.5%	98.2%
Dev. GoU	0.211	0.211	0.211	0.211	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>5.152</b>	<b>5.001</b>	<b>5.001</b>	<b>4.829</b>	<b>97.1%</b>	<b>93.7%</b>	<b>96.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.152</b>	<b>5.001</b>	<b>5.001</b>	<b>4.829</b>	<b>97.1%</b>	<b>93.7%</b>	<b>96.6%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.152</b>	<b>5.001</b>	<b>5.001</b>	<b>4.829</b>	<b>97.1%</b>	<b>93.7%</b>	<b>96.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.152</b>	<b>5.001</b>	<b>5.001</b>	<b>4.829</b>	<b>97.1%</b>	<b>93.7%</b>	<b>96.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.152</b>	<b>5.001</b>	<b>5.001</b>	<b>4.829</b>	<b>97.1%</b>	<b>93.7%</b>	<b>96.6%</b>

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	5.00	4.83	97.1%	93.7%	96.6%
<b>Total for Vote</b>	<b>5.15</b>	<b>5.00</b>	<b>4.83</b>	<b>97.1%</b>	<b>93.7%</b>	<b>96.6%</b>

#### Matters to note in budget execution

Some activities were affected mainly as a result of unreleased funds by Mo FPED.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1452 Ethics and Integrity	
<b>0.069 Bn Shs</b>	<i>SubProgram/Project :01 General Administration and Support Services</i>
Reason:	
<i>Items</i>	
<b>49,674,265.000 UShs</b>	213004 Gratuity Expenses
Reason: There was over budgeting for Gratuity.	

# Vote:112

## Ethics and Integrity

### QUARTER 4: Highlights of Vote Performance

<b>19,783,141.000 US\$</b>	212102 Pension for General Civil Service
Reason: This is a surplus over the required pension.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

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

<b>Programme : 52 Ethics and Integrity</b>			
<b>Responsible Officer: Permanent Secretary</b>			
<b>Programme Outcome: National Ethical Values (NEVs) mainstreamed in public</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Value for money in the management of public resources			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Proportion of LGs with functional District Integrity Promotion Forum (DIPFs)	Percentage	46%	48%
Proportion of Secondary Schools equitably selected from all regions of Uganda who have mainstreamed NEVs in their activities	Percentage	6%	7%
% of MDAs & LGs where anticorruption laws, the National Ethical Values are disseminated	Percentage	20%	10%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Ethics and Integrity</b>			
<b>Sub Programme : 01 General Administration and Support Services</b>			
<b>KeyOutputPut : 05 DEI Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No of final accounts made	Number	3	3
Level of implementation of the Vote Strategic Plan	Percentage	80%	74%
<b>Sub Programme : 02 Ethics</b>			
<b>KeyOutputPut : 02 Public education and awareness</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No of Schools equitably selected from all regions in Uganda in which NEVs have been disseminated	Number	40	37
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

# Vote:112

## Ethics and Integrity

### QUARTER 4: Highlights of Vote Performance

No of media programs conducted	Number	8	8
No of DIPF capacity building interventions conducted in all regions in Uganda	Number	6	11
<b>KeyOutputPut : 04 National Anti Corruption Strategy Coordinated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No of gender and equity responsive Meetings of the IAF Technical Working Groups	Number	4	
<b>Sub Programme : 03 Law, Policy Formulation and Dissemination</b>			
<b>KeyOutputPut : 01 Formulation and monitoring of Policies, laws and strategies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of dissemination workshops equitably conducted on anti-corruption Laws and policies	Number	8	8
No of consultative workshops equitably conducted in the development of Anti-corruption laws and policies	Number	4	5
No.of sessions on implementation of Regional and International Legal Instruments participated in, taking social inclusion into account.	Number	8	6
Number of Dissemination activities equitably conducted on Anti-Corruption laws and policies	Number	8	8
Number of consultative workshops equitably conducted in the development of Anti-corruption laws and policies	Number	4	5
Number of sessions on implementation of Regional and International legal instruments participated in, taking social inclusion into account	Number	2	6
<b>Sub Programme : 04 Internal Audit Department</b>			
<b>KeyOutputPut : 09 Internal Management Controls</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of Internal Audits reports prepared	Number	4	2
<b>Sub Programme : 05 Religious Affairs</b>			
<b>KeyOutputPut : 06 Harmonisation of Religious Organisations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
% of Site developed (10 Year Development Plan)	Percentage	10%	0%
Data Management System in Place	Text	50%	0%
Janani Luwum Day commemorated (Annually)	Text	1	1
<b>Sub Programme : 06 Coordination of National Anti-Corruption Strategies (NACS)</b>			

# Vote:112

## Ethics and Integrity

### QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 04 National Anti Corruption Strategy Coordinated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Reports	Number	4	4
No of gender and equity responsive Meetings of the IAF Technical Working Groups	Number	4	2
No of Consultative meetings held.	Number	8	10
Sub Programme : 07 Pornography Control Committee (PCC)			
KeyOutputPut : 07 Elimination of Pornography			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No of public awareness campaigns	Number	30	21
No of Pornographic objects destroyed	Number	20	0
No. of Pornography offenders apprehended and Prosecuted	Number	20	4

#### Performance highlights for the Quarter

i. Conducted sensitization meetings for secondary school students in Mbale Municipality on the dangers of sexual immorality and drug abuse. Institutions involved included Mbale SS, Progressive SS Main campus, Oxford High School, Nkoma S.S, Mbale progressive S.S, University Link S.S and Maluku S.S. A total of 3076 girls and 2935 boys from the above schools participated in meetings. A dire situation of the illicit sexual behavior, pornography and abuse of drugs was revealed from student's confessions. Meetings resolved to fight all forms of immorality.

ii. Conducted follow-up meetings in four (04) districts of Hoima, Kiboga, Mityana and Kyankwazi on DIPF functionality. DIPF members raised important issues to be addressed by IAF task forces.

iii. One (1) dissemination work shop of anti-corruption laws was conducted in Gulu district. DEI launched and disseminated the Luo translation of the simplified version of anti-corruption laws and the citizen's handbook. Participants included area political leaders, district officials, municipal officers, cultural and religious leaders, CSOs, youth, women and PWDs representatives and media.

iv. Conducted two (2) consultative meetings to:  
 -review the Draft Legislative Principles to amend the Leadership Code (Amendment) Act 2017.  
 -review the Draft Regulatory Impact Assessment for amendment of the Leadership Code (Amendment) Act 2017.

v. One (01) meeting on the state of UNCAC implementation and performance of the Review Mechanism was attended. DEI finalised and submitted Uganda's Self-Assessment report on its implementation of Chap.2 (Preventive measures) and Chapter 5 (Asset recovery). The report was submitted to United Nations Office on Drugs and Crime (UNODC) in Vienna, Austria.

vi. A zero Draft of the National Anti-corruption strategies (NACS) (2019-2024) was produced.

vii. Three (03) public awareness campaigns were conducted in Mbale reaching over 5000 students and sensitizing them of the dangers of pornography and its associated vices like sexual immorality and drug abuse. Over 10000 pieces of IEC materials were produced and procured. Posters, Flyers and brochures were produced to facilitate the awareness campaigns.

viii. Procured vehicles, ICT equipment and Furniture for the Leadership Code Tribunal

# Vote:112

## Ethics and Integrity

### QUARTER 4: Highlights of Vote Performance

#### 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
<b>Program 1452 Ethics and Integrity</b>	<b>5.15</b>	<b>5.00</b>	<b>4.83</b>	<b>97.1%</b>	<b>93.7%</b>	<b>96.6%</b>
<b>Class: Outputs Provided</b>	<b>4.94</b>	<b>4.79</b>	<b>4.62</b>	<b>96.9%</b>	<b>93.5%</b>	<b>96.4%</b>
145201 Formulation and monitoring of Policies, laws and strategies	0.15	0.15	0.15	100.0%	100.0%	100.0%
145202 Public education and awareness	0.21	0.18	0.18	86.0%	86.0%	100.0%
145204 National Anti Corruption Strategy Coordinated	0.25	0.25	0.25	100.0%	100.0%	100.0%
145205 DEI Support Services	3.30	3.22	3.04	97.4%	92.2%	94.7%
145206 Harmonisation of Religious Organisations	0.36	0.36	0.36	99.3%	99.3%	100.0%
145207 Elimination of Pornography	0.63	0.60	0.60	94.7%	94.7%	100.0%
145209 Internal Management Controls	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.21</b>	<b>0.21</b>	<b>0.21</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.21	0.21	0.21	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>5.15</b>	<b>5.00</b>	<b>4.83</b>	<b>97.1%</b>	<b>93.7%</b>	<b>96.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>4.94</b>	<b>4.79</b>	<b>4.62</b>	<b>96.9%</b>	<b>93.5%</b>	<b>96.4%</b>
211101 General Staff Salaries	0.91	0.91	0.81	100.0%	88.9%	88.9%
211103 Allowances (Inc. Casuals, Temporary)	0.71	0.71	0.70	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.04	0.04	0.02	100.0%	52.7%	52.7%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	99.9%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	98.6%	98.6%
213004 Gratuity Expenses	0.17	0.17	0.12	100.0%	71.4%	71.4%
221001 Advertising and Public Relations	0.12	0.08	0.08	63.1%	63.1%	100.0%
221002 Workshops and Seminars	0.79	0.79	0.79	100.0%	100.0%	100.0%
221003 Staff Training	0.10	0.10	0.10	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.02	100.0%	99.9%	99.9%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.07	0.07	84.7%	84.6%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	65.0%	64.9%	99.8%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.05	0.05	60.6%	59.9%	98.7%

# Vote:112

## Ethics and Integrity

### QUARTER 4: Highlights of Vote Performance

222002 Postage and Courier	0.01	0.01	0.01	100.0%	99.9%	99.9%
223003 Rent – (Produced Assets) to private entities	0.58	0.58	0.58	99.8%	99.8%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.03	0.02	0.02	75.0%	75.0%	100.0%
227001 Travel inland	0.38	0.38	0.38	100.0%	100.0%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.14	0.13	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.23	0.20	0.20	85.7%	85.7%	100.0%
228004 Maintenance – Other	0.11	0.10	0.10	89.2%	89.2%	100.0%
<b>Class: Capital Purchases</b>	<b>0.21</b>	<b>0.21</b>	<b>0.21</b>	100.0%	100.0%	100.0%
312201 Transport Equipment	0.19	0.19	0.19	100.0%	100.0%	100.0%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>5.15</b>	<b>5.00</b>	<b>4.83</b>	97.1%	93.7%	96.6%

**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
<b>Program 1452 Ethics and Integrity</b>	<b>5.15</b>	<b>5.00</b>	<b>4.83</b>	<b>97.1%</b>	<b>93.7%</b>	<b>96.6%</b>
<i>Recurrent SubProgrammes</i>						
01 General Administration and Support Services	3.30	3.22	3.04	97.4%	92.2%	94.7%
02 Ethics	0.21	0.18	0.18	86.0%	86.0%	100.0%
03 Law, Policy Formulation and Dissemination	0.15	0.15	0.15	100.0%	100.0%	100.0%
04 Internal Audit Department	0.04	0.04	0.04	100.0%	100.0%	100.0%
05 Religious Affairs	0.36	0.36	0.36	99.3%	99.3%	100.0%
06 Coordination of National Anti-Corruption Strategies (NACS)	0.25	0.25	0.25	100.0%	100.0%	100.0%
07 Pornography Control Committee (PCC)	0.63	0.60	0.60	94.7%	94.7%	100.0%
<i>Development Projects</i>						
1226 Support to Directorate of Ethics and Integrity	0.21	0.21	0.21	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>5.15</b>	<b>5.00</b>	<b>4.83</b>	<b>97.1%</b>	<b>93.7%</b>	<b>96.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:112

## Ethics and Integrity

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 52 Ethics and Integrity</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 General Administration and Support Services</b>			
<i>Outputs Provided</i>			
<b>Output: 05 DEI Support Services</b>			
1) Logistical support provided and General facilities managed	i. DEI facilities such as vehicles and office equipment were maintained	<b>Item</b>	<b>Spent</b>
	ii. Spearheaded activities for commemoration of Anti-corruption week 2018.	211101 General Staff Salaries	807,246
	iii. Supported commemoration of Janani Luwum day	211103 Allowances (Inc. Casuals, Temporary)	399,723
	iv. Built capacity of DEI Staff to improve performance and self-management.	212102 Pension for General Civil Service	22,068
	v. Met financial requirements of the directorate for its smooth running e.g. paid for utilities, rent, internet services, stationery, repairs etc.	213001 Medical expenses (To employees)	11,993
	vi. Procured vehicles, ICT equipment and Furniture for the Leadership Code Tribunal.	213002 Incapacity, death benefits and funeral expenses	5,915
		213004 Gratuity Expenses	123,803
		221001 Advertising and Public Relations	46,610
		221003 Staff Training	100,000
		221007 Books, Periodicals & Newspapers	24,983
		221008 Computer supplies and Information Technology (IT)	15,988
		221009 Welfare and Entertainment	59,990
		221011 Printing, Stationery, Photocopying and Binding	58,974
		221012 Small Office Equipment	12,971
		221016 IFMS Recurrent costs	15,998
		221017 Subscriptions	11,997
		221020 IPPS Recurrent Costs	24,999
		222001 Telecommunications	47,891
		222002 Postage and Courier	11,984
		223003 Rent – (Produced Assets) to private entities	578,779
		223004 Guard and Security services	13,000
		223005 Electricity	40,000
		224004 Cleaning and Sanitation	49,326
		225001 Consultancy Services- Short term	22,490
		227001 Travel inland	200,000
		227002 Travel abroad	49,324
		227004 Fuel, Lubricants and Oils	119,984
		228002 Maintenance - Vehicles	39,997
		228003 Maintenance – Machinery, Equipment & Furniture	79,956
		228004 Maintenance – Other	48,167

#### Reasons for Variation in performance

There were financial challenges as a result of lack of funds, e.g. during commemoration of St Janani Luwum day on February 16. DEI did not receive financial support for this National event.

# Vote:112

## Ethics and Integrity

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>3,044,155</b>
		Wage Recurrent	807,246
		Non Wage Recurrent	2,236,909
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,044,155</b>
		Wage Recurrent	807,246
		Non Wage Recurrent	2,236,909
		AIA	0

#### Recurrent Programmes

#### Subprogram: 02 Ethics

#### Outputs Provided

#### Output: 02 Public education and awareness



# Vote:112

## Ethics and Integrity

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) National Ethical Values (NEVs) popularized in Public and private institutions	i. Conducted eleven (11) Follow-up meetings to provide technical support to District Integrity Promotion Forums (DIPFs) with the aim of mainstreaming Ethics and Integrity. The meetings were held in Hoima, Kiboga, Mityana, Kyankwazi Rukungiri, Ntungamo, Kisoro, Maracha, Mid-Western Anti-corruption Coalition (Hoima), Corruption Breaks Crusade (Lira), and Busoga Anti-corruption Coalition (Iganga). In all follow-ups, district officials pledged to implement the recommendations agreed upon.	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars	<b>Spent</b> 30,499 150,999
2) Government efforts against corruption and offshoots of moral decadency Communicated	ii. In line with sensitising Secondary School students on National Ethical Values (NEVs), DEI conducted sensitization meetings for secondary school students from Fort Portal and Mbale Municipalities on the dangers of sexual immorality and drug abuse. Institutions involved included St. Maria Gorret Girls, West Ville High, Kyebambe Girls, Mpanga Mbale SS, (Fort Portal Municipality); Progressive SS Main campus, Oxford High School, Nkoma S.S, Mbale progressive S.S, University Link S.S and Maluku S.S. (Mbale Municipality). Meetings took place in respective school halls. A dire situation of the illicit sexual behavior, pornography and abuse of drugs was revealed from student's confessions. Meetings resolved to fight all forms of immorality.		
3) Ethics mainstreamed in MDAs and LGs/ Public participation to demand for acco	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

On top of disseminating National Ethical Values (NEVs), DEI offered technical support to four (04) DIPFs in order to enhance their functionality.

<b>Total</b>	<b>181,498</b>
Wage Recurrent	0
Non Wage Recurrent	181,498
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>181,498</b>
Wage Recurrent	0
Non Wage Recurrent	181,498
<i>AIA</i>	0

# Vote:112

## Ethics and Integrity

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### 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. Eight (08) workshops for dissemination of Anti-corruption laws were conducted as follows:	221002 Workshops and Seminars	149,936
2) Anti-corruption laws & policies developed.	a. Kiira Region covering Jinja, Kakira and Buwenge		
3) Uganda's Anti-Corruption obligation under United Nations Convention against Corruption (UNCAC) complied with.	b. Busoga Region, covering Kamuli, Luuka, Kaliro, Luuka, Mayuge, Iganga, Bugiri and Namutumba. c. Savannah Region		
	d. Katonga Region		
	e. Kampala Metropolitan		
	f. Elgon Region		
	g. Bukedea Region and		
	h. Gulu district		
	Dissemination enables citizens appreciate their role in fighting corruption, and share the challenges they face in performance of their duties. Participants included area political leaders, district officials, municipal officers, cultural and religious leaders, CSOs, youth, women and PWDs representatives and media.		
	ii. Under formulation of Anti-corruption Laws and Policies, three meetings were conducted all aimed at amending the Leadership Code Act. Participants were from the Anti-Corruption Agencies. 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):		
	One (1) meeting on the state of UNCAC implementation and performance of the Review Mechanism was attended in Vienna, Austria. DEI finalised and submitted Uganda's Self-Assessment report on its implementation of Chap.2 (Preventive measures) and Chapter 5 (Asset recovery). The report was submitted to United Nations Office on Drugs and Crime (UNODC) in Vienna, Austria.		

#### Reasons for Variation in performance

Some activities were not done due to poor planning by the department.

**Total 149,936**

# Vote:112 Ethics and Integrity

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	149,936
		AIA	0
		<b>Total For SubProgramme</b>	<b>149,936</b>
		Wage Recurrent	0
		Non Wage Recurrent	149,936
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Internal Audit Department

##### Outputs Provided

##### Output: 09 Internal Management Controls

Reports for Management and Internal Audit Committee	Two Internal Audit reports prepared	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	39,998

##### Reasons for Variation in performance

DEI spent time without Internal Audit, hence two reports out of four in the FY under review were produced.

<b>Total</b>	<b>39,998</b>
Wage Recurrent	0
Non Wage Recurrent	39,998
AIA	0
<b>Total For SubProgramme</b>	<b>39,998</b>
Wage Recurrent	0
Non Wage Recurrent	39,998
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Religious Affairs

##### Outputs Provided

##### Output: 06 Harmonisation of Religious Organisations

1. Janan Luwum Centre developed	i. Conducted consultations on development of RFBO policy	<b>Item</b>	<b>Spent</b>
2. Religious and Faith Based Organisation Policy (RFBO) Policy developed	ii. Conducted Regulatory Impact Assessment (RIA) for RFBO policy	211103 Allowances (Inc. Casuals, Temporary)	54,995
3. RFBO Database operationalised	iii. Coordinated commemoration of St Janani Luwum day on 16th February 2019	221002 Workshops and Seminars	160,000
		221009 Welfare and Entertainment	39,999
		221011 Printing, Stationery, Photocopying and Binding	7,500
		227001 Travel inland	19,990
		227004 Fuel, Lubricants and Oils	14,999
		228002 Maintenance - Vehicles	9,995
		228004 Maintenance – Other	49,996

##### Reasons for Variation in performance

Janani Luwum Centre and Database for RFBOs could not be undertaken as planned for the FY. This was as a result of lack of funds.

<b>Total</b>	<b>357,474</b>
Wage Recurrent	0

# Vote:112

## Ethics and Integrity

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	357,474
		AIA	0
		<b>Total For SubProgramme</b>	<b>357,474</b>
		Wage Recurrent	0
		Non Wage Recurrent	357,474
		AIA	0

#### Recurrent Programmes

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

#### Outputs Provided

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

		Item	Spent
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.	211103 Allowances (Inc. Casuals, Temporary)	9,991
2) Interagency Forum (IAF) Technical Working Groups strengthened		221002 Workshops and Seminars	120,000
3) DEI activities Monitored		227001 Travel inland	119,986
	ii. Two (02) Consultative meetings to review the National Anti-corruption Strategies (NACS) process was undertaken and a Zero draft produced.		
	iii. Collected data from 37 districts on implementation of NACS and NEVs through DIPFs and PTCs respectively. Information collected from 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

Some activities were not implemented due to management decisions

# Vote:112

## Ethics and Integrity

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>249,977</b>
		Wage Recurrent	0
		Non Wage Recurrent	249,977
		AIA	0
		<b>Total For SubProgramme</b>	<b>249,977</b>
		Wage Recurrent	0
		Non Wage Recurrent	249,977
		AIA	0

#### 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. PCC conducted meetings with parents and leaders of cultural institutions of Teso, Buganda and Japadhola. HIV issues were discussed.	211103 Allowances (Inc. Casuals, Temporary)	199,988
2. Pornographic materials destroyed		221002 Workshops and Seminars	207,480
3. Pornography offenders apprehended and prosecuted		221009 Welfare and Entertainment	19,987
	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	8,000
		227001 Travel inland	39,996
		228003 Maintenance – Machinery, Equipment & Furniture	120,039
	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.		

# Vote:112

## Ethics and Integrity

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.

viii. Three (03) public awareness campaigns conducted in Mbale reaching over 5000 students. Over 10000 pieces of IEC materials were produced and procured to facilitate the awareness campaigns

#### Reasons for Variation in performance

The planned burning of pornographic materials was rescheduled for Qtr1 FY 2019/20 in consultation with the Uganda Communications Commission and the Uganda Broadcasting Council.

<b>Total</b>	<b>595,490</b>
Wage Recurrent	0
Non Wage Recurrent	595,490
AIA	0
<b>Total For SubProgramme</b>	<b>595,490</b>
Wage Recurrent	0
Non Wage Recurrent	595,490
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	One D/Cabin Pick-up was procured	
ii. ICT Equipment procured	D/Cabin Pick-up was procured	
i. One Motor Vehicle procured	312201 Transport Equipment	190,000
ii. ICT Equipment procured	312213 ICT Equipment	20,597

#### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>210,597</b>
GoU Development	210,597
External Financing	0

# Vote:112

## Ethics and Integrity

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>210,597</b>
		GoU Development	210,597
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,829,126</b>
		Wage Recurrent	807,246
		Non Wage Recurrent	3,811,283
		GoU Development	210,597
		External Financing	0
		AIA	0

# Vote:112 Ethics and Integrity

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	Spent
i. DEI facilities maintained	i. DEI facilities such as vehicles and office equipment were maintained	211101 General Staff Salaries	216,389
ii. Financial support provided	ii. Managed financial requirements for smooth running of the Directorate e.g. paid for utilities, stationery, repairs etc.	211103 Allowances (Inc. Casuals, Temporary)	42,876
iii. Leadership Code Tribunal established		212102 Pension for General Civil Service	5,564
		213001 Medical expenses (To employees)	3,107
	iii. Procured vehicles, ICT equipment and Furniture for the Leadership Code Tribunal.	213002 Incapacity, death benefits and funeral expenses	1,454
		213004 Gratuity Expenses	49,637
		221001 Advertising and Public Relations	10,499
		221003 Staff Training	15,221
		221007 Books, Periodicals & Newspapers	6,733
		221008 Computer supplies and Information Technology (IT)	6,000
		221009 Welfare and Entertainment	10,014
		221011 Printing, Stationery, Photocopying and Binding	11,179
		221012 Small Office Equipment	5,580
		221016 IFMS Recurrent costs	3,998
		221017 Subscriptions	5,998
		221020 IPPS Recurrent Costs	10,621
		222001 Telecommunications	480
		222002 Postage and Courier	2,985
		223003 Rent – (Produced Assets) to private entities	143,841
		223004 Guard and Security services	3,361
		223005 Electricity	10,050
		224004 Cleaning and Sanitation	13,531
		227001 Travel inland	35,087
		227002 Travel abroad	12,352
		227004 Fuel, Lubricants and Oils	30,064
		228002 Maintenance - Vehicles	10,147
		228003 Maintenance – Machinery, Equipment & Furniture	10,863
		228004 Maintenance – Other	21,871

#### Reasons for Variation in performance

There were financial challenges as a result of lack of funds, e.g. during commemoration of St Janani Luwum day on February 16. DEI did not receive financial support for this National event.

<b>Total</b>	<b>699,503</b>
Wage Recurrent	216,389



# Vote:112

## Ethics and Integrity

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	483,114
		AIA	0
		<b>Total For SubProgramme</b>	<b>699,503</b>
		Wage Recurrent	216,389
		Non Wage Recurrent	483,114
		AIA	0

#### Recurrent Programmes

#### Subprogram: 02 Ethics

#### Outputs Provided

#### Output: 02 Public education and awareness

NEVs disseminated in eight (08) schools	Item	Spent
i. In line with dissemination of NEVs, DEI conducted sensitization meetings for secondary school students in Mbale Municipality on the dangers of sexual immorality and drug abuse. Institutions involved included Mbale SS, Progressive SS Main campus, Oxford High School, Nkoma S.S, Mbale progressive S.S, University Link S.S and Maluku S.S. A total of 3076 girls and 2935 boys from the above schools participated in meetings. Meetings took place in their respective School halls. A dire situation of the illicit sexual behavior, pornography and abuse of drugs was revealed from student's confessions. Meetings resolved to fight all forms of immorality. School communities were encouraged to popularise NEVs. This will help them to inculcate morals and overcome the challenges.	221002 Workshops and Seminars	32,903
ii. Conducted follow-up meetings in four (04) districts of Hoima, Kiboga, Mityana and Kyankwazi on functionality of District Integrity Promotion Forum (IPF). DIPF members raised important issues to be addressed by Inter Agency Forum (IAF) task forces.		

#### Reasons for Variation in performance

On top of disseminating National Ethical Values (NEVs), DEI offered technical support to four (04) DIPFs in order to enhance their functionality.

<b>Total</b>	<b>32,903</b>
Wage Recurrent	0
Non Wage Recurrent	32,903
AIA	0
<b>Total For SubProgramme</b>	<b>32,903</b>
Wage Recurrent	0
Non Wage Recurrent	32,903
AIA	0

#### Recurrent Programmes

# Vote:112 Ethics and Integrity

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Subprogram: 03 Law, Policy Formulation and Dissemination

#### Outputs Provided

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

		Item	Spent
i. Two (02) workshops to disseminate anti-corruption laws & policies conducted	i. One (1) dissemination work shop of anti-corruption laws was conducted in Gulu district. We launched and disseminated the Luo translation of the simplified version of anti-corruption laws and the citizens handbook. The participants included area political leaders, district officials, municipal officers, cultural and religious leaders, CSOs, youth, women and PWDs representatives and media.	221002 Workshops and Seminars	32,511
ii. One (01) consultative meeting on formulation of the Proceeds of Crime Bill conducted	ii. Conducted two (2) consultative meetings to: -review the Draft Legislative Principles to amend the Leadership Code (Amendment) Act 2017. -reviewed the Draft Regulatory Impact Assessment for amendment of the Leadership Code (Amendment) Act 2017.		
iii. One (01) consultative meeting on Uganda's review of implementation of UNCAC conducted	iii. One (01) meeting on the state of UNCAC implementation and performance of the Review Mechanism was attended in Vienna, Austria. DEI finalised and submitted Uganda's Self-Assessment report on its implementation of Chap.2 (Preventive measures) and Chapter 5 (Asset recovery). The report was submitted to United Nations Office on Drugs and Crime (UNODC) in Vienna, Austria.		

#### Reasons for Variation in performance

Some activities were not done due to poor planning by the department.

<b>Total</b>	<b>32,511</b>
Wage Recurrent	0
Non Wage Recurrent	32,511
AIA	0
<b>Total For SubProgramme</b>	<b>32,511</b>
Wage Recurrent	0
Non Wage Recurrent	32,511
AIA	0

#### Recurrent Programmes

### Subprogram: 04 Internal Audit Department

#### Outputs Provided

#### Output: 09 Internal Management Controls

# Vote:112 Ethics and Integrity

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Internal Audit Report Prepared	A report on Audit of Budgeting Control and performance was prepared.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 10,000

### Reasons for Variation in performance

DEI spent time without Internal Audit, hence two reports out of four in the FY under review were produced.

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

### Recurrent Programmes

#### Subprogram: 05 Religious Affairs

##### Outputs Provided

#### Output: 06 Harmonisation of Religious Organisations

RFBOs activities coordinated	i. Conducted Regulatory Impact Assessment (RIA) for RFBO policy	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 11,245
	ii. Conducted consultations on development of RFBO policy	221002 Workshops and Seminars	40,015
		221009 Welfare and Entertainment	1,646
		221011 Printing, Stationery, Photocopying and Binding	535
		227001 Travel inland	5,033
		227004 Fuel, Lubricants and Oils	3,828
		228002 Maintenance - Vehicles	3,405
		228004 Maintenance – Other	13,051

### Reasons for Variation in performance

Janani Luwum Centre and Database for RFBOs could not be undertaken as planned for the FY. This was as a result of lack of funds.

<b>Total</b>	<b>78,757</b>
Wage Recurrent	0
Non Wage Recurrent	78,757
AIA	0
<b>Total For SubProgramme</b>	<b>78,757</b>
Wage Recurrent	0
Non Wage Recurrent	78,757
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

# Vote:112 Ethics and Integrity

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
i. One (01) IAF meeting conducted	i. A zero Draft of the National Anti-corruption strategies (NACS) (2019-2024) was produced.	<b>Item</b>	<b>Spent</b>
ii. Sixth Cycle of NACS finalised		211103 Allowances (Inc. Casuals, Temporary)	2,534
iii. NACs monitored	ii. Monitored implementation of NACS in the districts of Ibanda, Kisoro, Alebatong, Hoima, Masindi, Kabarole, Rukungiri, Bushenyi and Butaleja. District officials appreciated importance of DIPFs in ensuring service delivery and requested the centre to carry out regular capacity building and follow up interventions in districts.	221002 Workshops and Seminars	30,232
		227001 Travel inland	35,405

### Reasons for Variation in performance

Some activities were not implemented due to management decisions

<b>Total</b>	<b>68,170</b>
Wage Recurrent	0
Non Wage Recurrent	68,170
AIA	0
<b>Total For SubProgramme</b>	<b>68,170</b>
Wage Recurrent	0
Non Wage Recurrent	68,170
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 07 Elimination of Pornography

Three (03) Public Awareness Campaigns conducted.	i. Three (03) public awareness campaigns conducted in Mbale reaching over 5000 students and sensitizing them of the dangers of pornography and its associated vices like sexual immorality and drug abuse. The sensitization drive was conducted in conjunction with Ethics Department. Over 10000 pieces of IEC materials were produced and procured. Posters, Flyers and brochures were produced to facilitate the awareness campaigns.	<b>Item</b>	<b>Spent</b>
ii. Twenty (20) Pornographic objects destroyed.		211103 Allowances (Inc. Casuals, Temporary)	57,159
		221002 Workshops and Seminars	59,770
		221009 Welfare and Entertainment	8,342
		221011 Printing, Stationery, Photocopying and Binding	4,000
		227001 Travel inland	4,996
		228003 Maintenance – Machinery, Equipment & Furniture	11,429
	ii. Twenty (20) pornographic materials have been secured for burning in collaboration with the Uganda Communications Commission and the Uganda broadcasting Council. The public burning has been scheduled to take place in Quarter one FY 2019/20.		

### Reasons for Variation in performance

# Vote:112 Ethics and Integrity

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The planned burning of pornographic materials was rescheduled for Qtr1 FY 2019/20 in consultation with the Uganda Communications Commission and the Uganda Broadcasting Council.

<b>Total</b>	<b>145,695</b>
Wage Recurrent	0
Non Wage Recurrent	145,695
AIA	0
<b>Total For SubProgramme</b>	<b>145,695</b>
Wage Recurrent	0
Non Wage Recurrent	145,695
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

Available funds for acquisition of One (01) motor vehicle paid	One D/Cabin Pick-up was procured	<b>Item</b>	<b>Spent</b>
Available funds for acquisition of One (01) motor vehicle paid	One D/Cabin Pick-up was procured	312201 Transport Equipment	190,000
		312213 ICT Equipment	20,597

#### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>210,597</b>
GoU Development	210,597
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>210,597</b>
GoU Development	210,597
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>1,278,135</b>
Wage Recurrent	216,389
Non Wage Recurrent	851,149
GoU Development	210,597
External Financing	0
AIA	0