

Vote:112

Ethics and Integrity

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.253	0.813	0.681	25.0%	20.9%	83.7%
	Non Wage	6.233	0.989	0.929	15.9%	14.9%	94.0%
Dev't.	GoU	0.650	0.100	0.000	15.4%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		10.136	1.902	1.610	18.8%	15.9%	84.7%
Total GoU+Ext Fin (MTEF)		10.136	1.902	1.610	18.8%	15.9%	84.7%
Arrears		0.122	0.122	0.108	100.0%	88.0%	88.0%
Total Budget		10.258	2.024	1.718	19.7%	16.7%	84.9%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		10.258	2.024	1.718	19.7%	16.7%	84.9%
Total Vote Budget Excluding Arrears		10.136	1.902	1.610	18.8%	15.9%	84.7%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Community Mobilization and Mindset Change	0.76	0.12	0.12	16.3%	16.2%	99.9%
Sub-SubProgramme: 52 Ethics and Integrity	0.76	0.12	0.12	16.3%	16.2%	99.9%
Programme: Governance and Security	9.38	1.78	1.49	19.0%	15.9%	83.6%
Sub-SubProgramme: 52 Ethics and Integrity	9.38	1.78	1.49	19.0%	15.9%	83.6%
Total for Vote	10.14	1.90	1.61	18.8%	15.9%	84.7%

Matters to note in budget execution

Lack of funds affected DEI performance

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 52 Ethics and Integrity	
0.050 Bn Shs	<i>Department/Project :01 General Administration and Support Services</i>

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Reason:	
<i>Items</i>	
18,549,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement delays due to absence of a Procurement officer. DEI has a one manned Procurement Unit.	
18,000,000.000 UShs	223005 Electricity
Reason: Delays in billing by UMEME.	
6,885,631.000 UShs	212102 Pension for General Civil Service
Reason: This is in excess of what DEI pensioners need.	
4,500,000.000 UShs	221001 Advertising and Public Relations
Reason: Procurement delays due to absence of a Procurement officer. DEI has a one manned Procurement Unit.	
2,500,000.000 UShs	223006 Water
Reason: Delays in billing by UMEME.	
0.005 Bn Shs	<i>Department/Project :03 Law, Policy Formulation and Dissemination</i>
Reason:	
<i>Items</i>	
4,821,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in preparation of payments. This money has been paid.	
0.100 Bn Shs	<i>Department/Project :1620 Retooling of Directorate of Ethics and Integrity</i>
Reason:	
<i>Items</i>	
50,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Late release of funds.	
50,000,000.000 UShs	312213 ICT Equipment
Reason: Late release of funds	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Ethics and Integrity
Responsible Officer: Permanent Secretary
Sub-SubProgramme Outcome: National Ethical Values (NEVs) mainstreamed in public

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of LGs with functional District Integrity Promotion Forum (DIPFs)	Percentage	75%	30%
Proportion of Secondary Schools equitably selected from all regions of Uganda who have mainstreamed NEVs in their activities	Percentage	20%	0%
Proportion of MDAs & LGs where awareness of anti-corruption laws and NEVs has been created.	Percentage	10%	2%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Ethics and Integrity			
Department : 01 General Administration and Support Services			
Budget OutPut : 05 DEI Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No of final accounts made	Number	3	0
Level of implementation of the Vote Strategic Plan	Percentage	60%	40%
Department : 02 Ethics			
Budget OutPut : 02 Public education and awareness			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No of Schools equitably selected from all regions in Uganda in which NEVs have been disseminated	Number	60	0
No of Cultural Institutions involved in mainstreaming of NEVs	Number	4	0
No of LGs where IEC Materials on NEVs are popularised	Number	120	0
No of media programs conducted	Number	8	0
No of DIPF capacity building interventions conducted in all regions in Uganda	Number	76	10
Department : 04 Internal Audit Department			
Budget OutPut : 09 Internal Management Controls			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Internal Audits reports prepared	Number	4	1
Department : 05 Religious Affairs			

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Budget OutPut : 06 Harmonisation of Religious Organisations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of Site developed (10 Year Development Plan)	Percentage	0%	0%
Data Management System in Place	Text	75%	40%
Janani Luwum Day commemorated (Annually)	Text	1	0
Department : 06 Coordination of National Anti-Corruption Strategies (NACS)			
Budget OutPut : 04 National Anti Corruption Strategy Coordinated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Reports	Number	4	1
No of gender and equity responsive Meetings of the IAF Technical Working Groups	Number	8	1
Department : 07 Pornography Control Committee (PCC)			
Budget OutPut : 07 Elimination of Pornography			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No of public awareness campaigns	Number	8	0
No of Pornographic objects destroyed	Number	4	0
No. of Pornography offenders apprehended and Prosecuted	Number	4	0
Department : 09 Information and Communication			
Budget OutPut : 02 Public education and awareness			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No of Schools equitably selected from all regions in Uganda in which NEVs have been disseminated	Number	60	0
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	20	2
No of DIPF capacity building interventions conducted in all regions in Uganda	Number	76	10

Performance highlights for the Quarter

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- i. Fourth Quarter/ Annual Performance report for FY 2020/2021 was prepared and submitted to MOFPED.
- ii. Final Accounts for FY 2020/21 were prepared and submitted by 30th August 2021
- iii. Completed and submitted procurement and disposal plan for DEI 2021/22
- iv. DEI Service delivery standards were developed
- v. In line with supporting activities of LCT, the Tribunal focused on the pre-adjudication phase to conclude on establishment of its processes, systems, and controls. This will enable the LCT to lay a good foundation before embarking on the adjudication phase.
- vi. In line with functionality of DIPFs, ten out of the planned 19 follow-up meetings with district officials to strengthen the functionality of DIPFs were carried out and a Field report produced. The 10 DIPFs are Bunyangabu, Kasese, Ntoroko, Kyegegwa, Serere, Soroti, Amuria, Katakwi, Kumi and Bukedea.
- vii. Under dissemination of Anti-Corruption Laws, the Leadership Code (Amendment) Act, 2021 was disseminated to Public Officers in Lwengo, Lyantonde, Kiruhura, and Rakai Districts. This is particularly the legal obligation under the Act for all Public Officers to declare their income, assets and liabilities to the IGG within three months after the commencement of the Act, and thereafter every five years during the month of April. Participants expressed their challenges such as access to computers and the internet, since declaration forms must be filled in and submitted to the IGG electronically. This challenge is being addressed by having Focal Persons in all Districts, to assist with the filing of declarations. A status report for the activity was produced
- viii. In line with coordinating implementation of the Zero Tolerance to Corruption Policy (ZTCP), Inaugural meeting of the ZTCP Steering Committee was conducted. They discussed and agreed on a plan of action, to train the Integrity Focal Persons from MDAs to equip them with the necessary skills and tools, and to enhance social accountability by involving the citizens in monitoring service delivery. A Concept Note for the Strategic Intervention for involving the citizens in monitoring service delivery right from Parish level up to District level has been drawn up, and will be submitted to the Interagency Forum (IAF) for approval.
- ix. Hon. Minister, for Ethics and Integrity met with various District Local Governments in Gulu, Lira and Kotido Districts. She appeared on Radio Talk shows; together with Permanent Secretary for the Directorate for Ethics and Integrity (DEI). The public was sensitised about Government's new strategy under the ZTCP, of strengthening partnerships with non-state actors such as Religious, Cultural Institutions and Civil Society Organisations in the fight against corruption. The program was well received, and the public called for regular interactions with the DEI Management. A status report for this activity was produced.
- x. Mobilization for RFOs Database Development (Data collection) in the Acholi sub region districts of Gulu, Kitgum, Lamwo, Pader, Agago, Amuru and Nwoya for the Anglicans (COU), Born again/Pentecostals, Catholics, Muslims and Seventh Day Adventists
- xi. Met and discussed with Anglican (COU), Born Again/Pentecostals, Muslims and Seventh Day Adventists RFOs leaders in the districts of Jinja and Iganga, their role in promoting government programs, fighting corruption, rebuilding morals and values and the situation during and after COVID – 19 pandemic
- xii. Held a meeting with five leaders of Kyamula Church of Christ to get more information regarding their allegations unethical conduct and corruption against their pastor, purportedly dismissed but refusing to go away. The Church was advised on which entities of government such as CIP and police or courts of law that can handle their allegations.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Ethics and Integrity	10.26	2.02	1.72	19.7%	16.7%	84.9%
Class: Outputs Provided	9.49	1.80	1.61	19.0%	17.0%	89.4%
145201 Formulation and monitoring of Policies, laws and strategies	0.24	0.03	0.02	12.3%	10.2%	83.3%
145202 Public education and awareness	0.40	0.06	0.06	15.5%	15.5%	99.8%
145204 National Anti Corruption Strategy Coordinated	0.18	0.03	0.03	16.7%	16.7%	99.9%
145205 DEI Support Services	8.01	1.57	1.39	19.6%	17.3%	88.1%
145206 Harmonisation of Religious Organisations	0.20	0.03	0.03	16.3%	16.2%	100.0%
145207 Elimination of Pornography	0.40	0.06	0.06	15.8%	15.8%	100.0%
145209 Internal Management Controls	0.06	0.01	0.01	20.0%	19.9%	99.5%
Class: Capital Purchases	0.65	0.10	0.00	15.4%	0.0%	0.0%
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.00	0.00	0.0%	0.0%	0.0%
145277 Purchase of Specialised Machinery & Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
145278 Purchase of Office and Residential Furniture and Fittings	0.10	0.05	0.00	50.0%	0.0%	0.0%
Class: Arrears	0.12	0.12	0.11	100.0%	88.0%	88.0%
145299 Arrears	0.12	0.12	0.11	100.0%	88.0%	88.0%
Total for Vote	10.26	2.02	1.72	19.7%	16.7%	84.9%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	9.49	1.80	1.61	19.0%	17.0%	89.4%
211101 General Staff Salaries	0.91	0.23	0.23	25.0%	25.0%	100.0%
211102 Contract Staff Salaries	2.34	0.59	0.45	25.0%	19.4%	77.4%
211103 Allowances (Inc. Casuals, Temporary)	1.29	0.21	0.21	16.6%	16.4%	98.9%
212102 Pension for General Civil Service	0.05	0.01	0.00	25.0%	10.2%	40.6%
213001 Medical expenses (To employees)	0.03	0.00	0.00	12.5%	12.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	13.9%	13.9%	100.0%
213004 Gratuity Expenses	0.70	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.25	0.03	0.03	12.5%	10.7%	85.5%
221002 Workshops and Seminars	0.33	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.02	0.00	0.00	10.0%	10.0%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.01	0.01	12.5%	12.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.01	15.0%	15.0%	100.0%
221009 Welfare and Entertainment	0.27	0.04	0.04	15.4%	15.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.03	0.01	24.2%	8.8%	36.4%
221012 Small Office Equipment	0.03	0.00	0.00	11.6%	11.6%	100.0%

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221016 IFMS Recurrent costs	0.01	0.00	0.00	20.0%	20.0%	100.0%
221017 Subscriptions	0.04	0.01	0.01	14.6%	14.4%	99.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	16.7%	16.7%	100.0%
222001 Telecommunications	0.06	0.01	0.01	23.2%	23.0%	99.2%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	24.4%	97.5%
222003 Information and communications technology (ICT)	0.03	0.01	0.01	18.0%	18.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.34	0.33	0.33	25.0%	24.9%	99.6%
223004 Guard and Security services	0.09	0.02	0.02	19.4%	19.4%	100.0%
223005 Electricity	0.11	0.02	0.00	16.4%	0.0%	0.0%
223006 Water	0.01	0.00	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.09	0.03	0.03	32.6%	32.6%	100.0%
227001 Travel inland	0.46	0.07	0.07	15.7%	15.7%	99.9%
227004 Fuel, Lubricants and Oils	0.33	0.07	0.07	21.7%	21.7%	100.0%
228002 Maintenance - Vehicles	0.41	0.06	0.05	13.5%	12.3%	91.2%
228004 Maintenance – Other	0.03	0.00	0.00	14.9%	14.9%	99.9%
Class: Capital Purchases	0.65	0.10	0.00	15.4%	0.0%	0.0%
312201 Transport Equipment	0.50	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.05	0.00	50.0%	0.0%	0.0%
312213 ICT Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.12	0.12	0.11	100.0%	88.0%	88.0%
321605 Domestic arrears (Budgeting)	0.12	0.12	0.11	100.0%	88.0%	88.0%
Total for Vote	10.26	2.02	1.72	19.7%	16.7%	84.9%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1452 Ethics and Integrity	10.26	2.02	1.72	19.7%	16.7%	84.9%
<i>Departments</i>						
01 General Administration and Support Services	8.13	1.70	1.49	20.9%	18.4%	88.1%
02 Ethics	0.24	0.03	0.03	14.2%	14.2%	100.0%
03 Law, Policy Formulation and Dissemination	0.24	0.03	0.02	12.3%	10.2%	83.3%
04 Internal Audit Department	0.06	0.01	0.01	20.0%	19.9%	99.5%
05 Religious Affairs	0.20	0.03	0.03	16.3%	16.2%	100.0%
06 Coordination of National Anti-Corruption Strategies (NACS)	0.18	0.03	0.03	16.7%	16.7%	99.9%
07 Pornography Control Committee (PCC)	0.40	0.06	0.06	15.8%	15.8%	100.0%
09 Information and Communication	0.16	0.03	0.03	17.5%	17.4%	99.7%
<i>Development Projects</i>						
1620 Retooling of Directorate of Ethics and Integrity	0.65	0.10	0.00	15.4%	0.0%	0.0%
Total for Vote	10.26	2.02	1.72	19.7%	16.7%	84.9%

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 52 Ethics and Integrity

Departments

Department: 01 General Administration and Support Services

Outputs Provided

Budget Output: 05 DEI Support Services

		Item	Spent
Four (04) quarterly performance reports produced and submitted to the relevant authorities in line with the PFM Act 2015 as amended	Quarter 4/Annual Performance report for DEI was prepared and submitted to MOFPED by 30th July 202.	211101 General Staff Salaries	227,082
Final Accounts for FY 2020/21 prepared by 30th August	Final Accounts for FY 2020/21 were prepared and submitted 30th August 2021	211102 Contract Staff Salaries	453,710
	Process for production of MPS FY 2022/23 was started	211103 Allowances (Inc. Casuals, Temporary)	117,652
Ministerial Policy Statement for FY 2022/23 developed and submitted in line with the PFM Act 2015 as amended.	Quarter four responses to Internal Audit queries were prepared and submitted to Internal Auditor's office.	212102 Pension for General Civil Service	4,713
Quarterly responses to internal Audit queries prepared and submitted.	Completed and submitted procurement and disposal plan for DEI 2021/22	213001 Medical expenses (To employees)	4,000
Vote Procurement and Disposal Plan prepared and submitted to PPDA	Process for preparation of BFP 2022/23 was started. Consultative meetings within the DEI are being organized.	213002 Incapacity, death benefits and funeral expenses	556
Vote Budget Frame work paper for FY 2022/23 prepared and submitted to Parliament and MFPED by 15th November 2021	Salaries, pension and Gratuity were paid	221001 Advertising and Public Relations	15,500
Staff salaries, Gratuity and Pension processed and paid by 28th Monthly	DEI transport equipment was well maintained	221003 Staff Training	2,000
DEI Vehicles serviced, repaired and maintained.	Not yet achieved	221007 Books, Periodicals & Newspapers	10,000
Responses to the Auditor General's report prepared and submitted	No monitoring carried out	221008 Computer supplies and Information Technology (IT)	6,000
Quarterly Monitoring of implementation of DEI planned outputs carried out and reports produced	Rent was cleared. There were delays in paying for electricity and water due to delays in billing by UMEME.	221009 Welfare and Entertainment	28,000
Bills for rent, water, electricity, 28 telephone lines settled	A Reward and Sanctions Committee meeting took place during the quarter.	221011 Printing, Stationery, Photocopying and Binding	1,451
Four (04) Rewards and Sanctions Committee meetings held and reports produced.	Standard operating procedures mitigating spread of Covid-19 enforced and protective gear procured and provided to staff as follows;	221012 Small Office Equipment	1,699
Standard Operating Procedures for COVID 19 adhered to (1000 masks, 240 litres of hand washing sanitiser)	• 800 masks procured and distributed to staff	221016 IFMS Recurrent costs	2,000
HIV/AIDS and wellness activities in DEI coordinated and four (04) Reports produced	• 80 litres of sanitizers procured and used in dispensers on office premises	221017 Subscriptions	4,498
DEI Client Charter reviewed and published	HIV/AIDS issues were discussed during a number of meetings	221020 IPPS Recurrent Costs	2,000
Four (04) Top Management Meetings and eight (08) Senior Management Meetings held	Service delivery standards were developed	222001 Telecommunications	7,923
	One Top Management and one senior Management meeting held and Finance committee meeting.	222002 Postage and Courier	975
		222003 Information and communications technology (ICT)	4,000
		223003 Rent – (Produced Assets) to private entities	333,316
		223004 Guard and Security services	18,222
		224004 Cleaning and Sanitation	30,000
		227001 Travel inland	25,757
		227004 Fuel, Lubricants and Oils	42,720
		228002 Maintenance - Vehicles	38,000
		228004 Maintenance – Other	4,497

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Lack of funds

No variation

Targets were exceeded due to high demand of these facilities by DEI staff.

The audit is still ongoing and the management letter is not ready.

There are delays in finalisation of the work on PBS by MOFPED so that DEI can start BFP preparation.

Total	1,386,272
Wage Recurrent	680,792
Non Wage Recurrent	705,480
Arrears	0
<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	107,529

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	107,529
<i>AIA</i>	0
Total For Department	1,386,272
Wage Recurrent	680,792
Non Wage Recurrent	705,480
Arrears	107,529
<i>AIA</i>	0

Departments

Department: 02 Ethics

Outputs Provided

Budget Output: 02 Public education and awareness

	Item	Spent
Four (04) Status Reports on popularisation of National Ethical Values (NEVs) produced	211103 Allowances (Inc. Casuals, Temporary)	8,000
Capacity of 76 DIPFs built	221009 Welfare and Entertainment	8,000
Four (04) Reports on coordination of Anti-Corruption Public Private Partnership (ACPPP) produced	221011 Printing, Stationery, Photocopying and Binding	5,000
	221012 Small Office Equipment	2,000
	227004 Fuel, Lubricants and Oils	2,000
	228002 Maintenance - Vehicles	8,995
In line with functionality of DIPFs, ten out of the planned 19 follow-up meetings with district officials to strengthen the functionality of DIPFs were carried out and a Field report produced. The 10 DIPFs are Bunyangabu, Kasese, Ntoroko, Kyegegwa, Serere, Soroti, Amuria, Katakwi, Kumi and Bukedea.		
No training of DIPFs was carried out due to lack of funds		
ACPPP activity was not implemented		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Inadequate funding due to Covid 19 pandemic affected performance
 Lack of funds due to Covid 19 pandemic affected performance
 No training of DIPFs was carried out due to lack of funds

Total	33,995
Wage Recurrent	0
Non Wage Recurrent	33,995
Arrears	0
AIA	0
Total For Department	33,995
Wage Recurrent	0
Non Wage Recurrent	33,995
Arrears	0
AIA	0

Departments

Department: 03 Law, Policy Formulation and Dissemination

Outputs Provided

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

		Item	Spent
A Draft Proceeds of Crime Law developed and a Report produced	This activity was shifted to Q2 FY 2021/22	211103 Allowances (Inc. Casuals, Temporary)	2,500
Four (04) Status Reports on Dissemination of Anti-Corruption Laws prepared.	Under dissemination of Anti-Corruption Laws, the Leadership Code (Amendment) Act, 2021 was disseminated to Public Officers in Lwengo, Lyantonde, Kiruhura, and Rakai Districts. This is particularly the legal obligation under the Act for all Public Officers to declare their income, assets and liabilities to the IGG within three months after the commencement of the Act, and thereafter every five years during the month of April. Participants expressed their challenges such as access to computers and the internet, since declaration forms must be filled in and submitted to the IGG electronically. This challenge is being addressed by having Focal Persons in all Districts, to assist with the filing of declarations. A status report for the activity was produced	221009 Welfare and Entertainment	2,500
Implementation of Zero Tolerance to Corruption Policy (ZTCP) coordinated and four (04) Status Progressive Reports produced		221011 Printing, Stationery, Photocopying and Binding	1,697
Four (04) Status Reports on Uganda's obligation under United Nations Convention against Corruption (UNCAC) produced		221017 Subscriptions	700
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	11,995
		228002 Maintenance - Vehicles	179

Vote:112

Ethics and Integrity

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

enhance social accountability by involving the citizens in monitoring service delivery. A Concept Note for the Strategic Intervention for involving the citizens in monitoring service delivery right from Parish level up to District level has been drawn up, and will be submitted to the Interagency Forum (IAF) for approval.

2. Hon. Minister, for Ethics and Integrity met with various District Local Governments in Gulu, Lira and Kotido Districts. She appeared on Radio Talk shows; together with Permanent Secretary for the Directorate for Ethics and Integrity (DEI). The public was sensitised about Government's new strategy under the ZTCP, of strengthening partnerships with non-state actors such as Religious, Cultural Institutions and Civil Society Organisations in the fight against corruption. The program was well received, and the public called for regular interactions with the DEI Management. A status report for this activity was produced.

In line with compliance with its obligations under the United Nations Convention Against Corruption (UNCAC), DEI attended a virtual training for Focal Points and Governmental Experts held from 2nd – 3rd September 2021 in Vienna, Austria. Attended a virtual Resumed 12th Session of the UNCAC Implementation Review Group held from 6th – 10th September 2021 in Vienna, Austria. A status report on these engagements was produced.

Reasons for Variation in performance

Lack of funds affected implementation of this activity
No variation

Total	24,571
Wage Recurrent	0
Non Wage Recurrent	24,571
Arrears	0
<i>AIA</i>	0
Total For Department	24,571
Wage Recurrent	0
Non Wage Recurrent	24,571
Arrears	0
<i>AIA</i>	0

Vote:112

Ethics and Integrity

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Department: 04 Internal Audit Department

Outputs Provided

Budget Output: 09 Internal Management Controls

Four (04) Audit reports produced	The following activities were carried out and a report produced:	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,944
	i. Audited the Budgetary Control Processes and Performance in DEI,	227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	3,000
	ii. Reviewed Governance, Internal Control and Risk Management activities of the Leadership Code Tribunal		
	iii. Reviewed Domestic Arrears for FY2020/21		

Reasons for Variation in performance

No variation

Total	11,944
Wage Recurrent	0
Non Wage Recurrent	11,944
Arrears	0
AIA	0
Total For Department	11,944
Wage Recurrent	0
Non Wage Recurrent	11,944
Arrears	0
AIA	0

Departments

Department: 05 Religious Affairs

Outputs Provided

Budget Output: 06 Harmonisation of Religious Organisations

Vote:112

Ethics and Integrity

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Data base of RFOs developed and four (04) Reports produced 200 RFOs participating in National development coordinated and four (04) Reports produced St Janani Luwum Day commemorated and a Report produced Eight (08) Conflicts resolved and eight (8) Reports produced	Mobilization for RFOs Database Development (Data collection) in the Acholi sub region districts of Gulu, Kitgum, Lamwo, Pader, Agago, Amuru and Nwoya for the Anglicans (COU), Born gain/Pentecostals, Catholics, Muslims and Seventh Day Adventists Met and discussed with Anglican (COU), Born Again/Pentecostals, Muslims and Seventh Day Adventists RFOs leaders in the districts of Jinja and Iganga, their role in promoting government programs, fighting corruption, rebuilding morals and values and the situation during and after COVID – 19 pandemic Meetings for this event will begin early Q3 Held a meeting with five leaders of Kyamula Church of Christ to get more information regarding their allegations unethical conduct and corruption against their pastor, purportedly dismissed but refusing to go away. The Church was advised on which entities of government such as CIP and police or courts of law that can handle their allegations.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 15,000 1,500 10,000 5,999

Reasons for Variation in performance

No variation

The Church structures and policies were not clear.

The Church leadership was not clearly defined in a given document.

Total	32,499
Wage Recurrent	0
Non Wage Recurrent	32,499
Arrears	0
<i>AIA</i>	0
Total For Department	32,499
Wage Recurrent	0
Non Wage Recurrent	32,499
Arrears	0
<i>AIA</i>	0

Departments

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

Outputs Provided

Budget Output: 04 National Anti Corruption Strategy Coordinated

Vote:112

Ethics and Integrity

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
NACS monitored in forty (40) districts and four (04) Reports prepared	Data collection on implementation of NACS was carried out in the districts of Apac, Amolatar, Serere, Kamuli, Sironko, Iganga, Butaleja, Budaka, Manafwa and Namutumba. District officials appreciated importance of monitoring implementation of NACS as this will ensure services reach the common person.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,980
Four (04) Progressive Reports on the fight against Corruption by IAF Institutions produced		227001 Travel inland	20,000
Eight (08) TWG Activities carried out and four (04) Reports produced	No report No activity carried out		

Reasons for Variation in performance

Lack of funds
No variation

Total	29,980
Wage Recurrent	0
Non Wage Recurrent	29,980
Arrears	0
AIA	0
Total For Department	29,980
Wage Recurrent	0
Non Wage Recurrent	29,980
Arrears	0
AIA	0

Departments

Department: 07 Pornography Control Committee (PCC)

Outputs Provided

Budget Output: 07 Elimination of Pornography

Four (04) Situation Reports on the Prevalence of Pornography produced	No activity	Item	Spent
Anti-Pornography IEC Materials translated into 4 local languages and three (03) Reports produced	No activity	211103 Allowances (Inc. Casuals, Temporary)	50,000
The Anti-Pornography Act enforced and four (04) Reports produced	No activity	221001 Advertising and Public Relations	1,000
Anti-Pornography Act Disseminated in eight (08) Institutions and Four (04) Reports produced	No activity	221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	500

Reasons for Variation in performance

Funds not available

Total	63,000
Wage Recurrent	0
Non Wage Recurrent	63,000

Vote:112

Ethics and Integrity

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		Total For Department	63,000
		Wage Recurrent	0
		Non Wage Recurrent	63,000
		Arrears	0
		AIA	0

Departments

Department: 09 Information and Communication

Outputs Provided

Budget Output: 02 Public education and awareness

Four (04) reports on Implementation of DEI Communication Strategy produced
 Four (04) reports on Dissemination of NACS produced.

No activity
 No activity

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,000
221001 Advertising and Public Relations	9,998
222001 Telecommunications	4,970
222003 Information and communications technology (ICT)	1,400
227001 Travel inland	1,100
227004 Fuel, Lubricants and Oils	2,500
228002 Maintenance - Vehicles	2,944

Reasons for Variation in performance

Lack of funds

Total	27,912
Wage Recurrent	0
Non Wage Recurrent	27,912
Arrears	0
AIA	0
Total For Department	27,912
Wage Recurrent	0
Non Wage Recurrent	27,912
Arrears	0
AIA	0

Development Projects

Project: 1620 Retooling of Directorate of Ethics and Integrity

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

ICT equipment procured	Procurement of ICT equipment is on going	Item	Spent
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Vote:112

Ethics and Integrity

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Procurement process is ongoing

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture and Fixture for DEI staff procured	Procurement of Furniture and Fixture equipment is on going	Item	Spent
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Reasons for Variation in performance

Procurement process is ongoing

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	1,610,173
Wage Recurrent	680,792
Non Wage Recurrent	929,381
GoU Development	0
External Financing	0
Arrears	107,529
AIA	0

Vote:112

Ethics and Integrity

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 52 Ethics and Integrity			
<i>Departments</i>			
Department: 01 General Administration and Support Services			
<i>Outputs Provided</i>			
Budget Output: 05 DEI Support Services			
Quarter four budget performance report produced and submitted to the relevant authorities in line with the PFM Act 2015 as amendedFinal Accounts for FY 2020/21 prepared by 30th AugustPrepare for MPSQuarter four responses to Internal Audit queries prepared and submittedVote Procurement and Disposal Plan prepared and submitted to PPDAPPrepare for BFPStaff salaries, Gratuity and Pension processed and paid by 28th MonthlyDEI vehicles, serviced, repaired and maintainedPrepare for responsesQuarterly Monitoring of implementation of DEI planned outputs carried out and reports producedBills for rent, water, electricity and 38 telephone lines settledOne Reward and Sanctions Committee meetings held and a report producedSOPs for COVID 19 Pandemic adhered to (250 masks, 60litres of hand washing sanitiser)HIV/AIDS and wellness activities in DEI coordinated and a Report preparedDEI Service Delivery Standards DevelopedOne (01) Top Management Meeting and Two (02) Senior Management Meetings held	Quarter 4/Annual Performance report for DEI was prepared and submitted to MOFPED by 30th July 202. Final Accounts for FY 2020/21 were prepared and submitted 30t August 2021 Process for production of MPS FY 2022/23 was started Quarter four responses to Internal Audit queries were prepared and submitted to Internal Auditor's office. Completed and submitted procurement and disposal plan for DEI 2021/22 Process for preparation of BFP 2022/23 was started. Consultative meetings within the DEI are being organized. Salaries, pension and Gratuity were paid DEI transport equipment was well maintained Not yet achieved No monitoring carried out Rent was cleared. There were delays in paying for electricity and water due to delays in billing by UMEME. A Reward and Sanctions Committee meeting took place during the quarter. Standard operating procedures mitigating spread of Covid-19 enforced and protective gear procured and provided to staff as follows; • 800 masks procured and distributed to staff • 80 litres of sanitizers procured and used in dispensers on office premises HIV/AIDS issues were discussed during a number of meetings Service delivery standards were developed One Top Management and one senior Management meeting held and Finance committee meeting.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 227,082 453,710 117,652 4,713 4,000 556 15,500 2,000 10,000 6,000 28,000 1,451 1,699 2,000 4,498 2,000 7,923 975 4,000 333,316 18,222 30,000 25,757 42,720 38,000 4,497

Reasons for Variation in performance

Vote:112

Ethics and Integrity

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Delays by UMEME caused variation

Lack of funds

No variation

Targets were exceeded due to high demand of these facilities by DEI staff.

The audit is still ongoing and the management letter is not ready.

There are delays in finalisation of the work on PBS by MOFPED so that DEI can start BFP preparation.

	Total	1,386,272
	Wage Recurrent	680,792
	Non Wage Recurrent	705,480
	AIA	0

Arrears

	Total For Department	1,386,272
	Wage Recurrent	680,792
	Non Wage Recurrent	705,480
	AIA	0

Departments

Department: 02 Ethics

Outputs Provided

Budget Output: 02 Public education and awareness

Capacity of 19 DIPFs strengthened	Capacity of 19 DIPFs built	Report on coordination of Anti-Corruption Public Private Partnership (ACPPP) produced	In line with functionality of DIPFs, ten out of the planned 19 follow-up meetings with district officials to strengthen the functionality of DIPFs were carried out and a Field report produced. The 10 DIPFs are Bunyangabu, Kasese, Ntoroko, Kyegegwa, Soroti, Amuria, Katakwi, Kumi and Bukedea. No training of DIPFs was carried out due to lack of funds	ACPPP activity was not implemented	Item	Spent
					211103 Allowances (Inc. Casuals, Temporary)	8,000
					221009 Welfare and Entertainment	8,000
					221011 Printing, Stationery, Photocopying and Binding	5,000
					221012 Small Office Equipment	2,000
					227004 Fuel, Lubricants and Oils	2,000
					228002 Maintenance - Vehicles	8,995

Reasons for Variation in performance

Inadequate funding due to Covid 19 pandemic affected performance

Lack of funds due to Covid 19 pandemic affected performance

No training of DIPFs was carried out due to lack of funds

	Total	33,995
	Wage Recurrent	0
	Non Wage Recurrent	33,995
	AIA	0
	Total For Department	33,995
	Wage Recurrent	0
	Non Wage Recurrent	33,995
	AIA	0

Departments

Department: 03 Law, Policy Formulation and Dissemination

Vote:112

Ethics and Integrity

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Provided</i>			
Budget Output: 01 Formulation and monitoring of Policies, laws and strategies			
One IAF Legal Task Force Meeting on Proceeds of Crime Law conducted	This activity was shifted to Q2 FY 2021/22	Item	Spent
(01) Status Report on Dissemination of Anti-Corruption Laws prepared.	Under dissemination of Anti-Corruption Laws, the Leadership Code (Amendment) Act, 2021 was disseminated to Public Officers in Lwengo, Lyantonde, Kiruhura, and Rakai Districts. This is particularly the legal obligation under the Act for all Public Officers to declare their income, assets and liabilities to the IGG within three months after the commencement of the Act, and thereafter every five years during the month of April. Participants expressed their challenges such as access to computers and the internet, since declaration forms must be filled in and submitted to the IGG electronically. This challenge is being addressed by having Focal Persons in all Districts, to assist with the filing of declarations. A status report for the activity was produced	211103 Allowances (Inc. Casuals, Temporary)	2,500
Implementation of Zero Tolerance to Corruption Policy (ZTCP) coordinated and one (01) Status Progressive Reports produced	In line with coordinating implementation of the Zero Tolerance to Corruption Policy (ZTCP), Inaugural meeting of the ZTCP Steering Committee was conducted. They discussed and agreed on a plan of action, to train the Integrity Focal Persons from MDAs to equip them with the necessary skills and tools, and to enhance social accountability by involving the citizens in monitoring service delivery. A Concept Note for the Strategic Intervention for involving the citizens in monitoring service delivery right from Parish level up to District level has been drawn up, and will be submitted to the Interagency Forum (IAF) for approval.	221009 Welfare and Entertainment	2,500
A Status Report on Uganda's obligation under United Nations Convention against Corruption (UNCAC) produced		221011 Printing, Stationery, Photocopying and Binding	1,697
		221017 Subscriptions	700
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	11,995
		228002 Maintenance - Vehicles	179
	2. Hon. Minister, for Ethics and Integrity met with various District Local Governments in Gulu, Lira and Kotido Districts. She appeared on Radio Talk shows; together with Permanent Secretary for the Directorate for Ethics and Integrity (DEI). The public was sensitised about Government's new strategy under the ZTCP, of strengthening partnerships with non-state actors such as Religious, Cultural Institutions and Civil Society Organisations in the fight against corruption. The program was well received, and the public called for regular interactions with the DEI Management. A status report for this activity was		

Vote:112

Ethics and Integrity

QUARTER 1: Outputs and Expenditure in Quarter

produced.

In line with compliance with its obligations under the United Nations Convention Against Corruption (UNCAC), DEI attended a virtual training for Focal Points and Governmental Experts held from 2nd – 3rd September 2021 in Vienna, Austria. Attended a virtual Resumed 12th Session of the UNCAC Implementation Review Group held from 6th – 10th September 2021 in Vienna, Austria. A status report on these engagements was produced.

Reasons for Variation in performance

Lack of funds affected implementation of this activity
No variation

Total	24,571
Wage Recurrent	0
Non Wage Recurrent	24,571
AIA	0
Total For Department	24,571
Wage Recurrent	0
Non Wage Recurrent	24,571
AIA	0

Departments

Department: 04 Internal Audit Department

Outputs Provided

Budget Output: 09 Internal Management Controls

One Audit report prepared	The following activities were carried out and a report produced:	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,944
	i. Audited the Budgetary Control Processes and Performance in DEI,	227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	3,000
	ii. Reviewed Governance, Internal Control and Risk Management activities of the Leadership Code Tribunal		
	iii. Reviewed Domestic Arrears for FY2020/21		

Reasons for Variation in performance

No variation

Total	11,944
Wage Recurrent	0
Non Wage Recurrent	11,944
AIA	0
Total For Department	11,944

Vote:112

Ethics and Integrity

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	11,944
		AIA	0

Departments

Department: 05 Religious Affairs

Outputs Provided

Budget Output: 06 Harmonisation of Religious Organisations

		Item	Spent
Data base of RFOs developed and one (01) Report produced	Mobilization for RFOs Database Development (Data collection) in the Acholi sub region districts of Gulu, Kitgum, Lamwo, Pader, Agago, Amuru and Nwoya for the Anglicans (COU),	211103 Allowances (Inc. Casuals, Temporary)	15,000
50 RFOs participating in National development coordinated and one (01) Report produced	Born gain/Pentecostals, Catholics, Muslims and Seventh Day Adventists Met and discussed with Anglican (COU),	221011 Printing, Stationery, Photocopying and Binding	1,500
Meetings for St Janani Luwum Day conducted	Born gain/Pentecostals, Catholics, Muslims and Seventh Day Adventists RFOs leaders in the districts of Jinja and Iganga, their role in promoting government programs, fighting corruption, rebuilding morals and values and the situation during and after COVID – 19 pandemic	227001 Travel inland	10,000
Two (02) Conflicts resolved and four (04) Reports produced	Meetings for this event will begin early Q3	227004 Fuel, Lubricants and Oils	5,999
	Held a meeting with five leaders of Kyamula Church of Christ to get more information regarding their allegations unethical conduct and corruption against their pastor, purportedly dismissed but refusing to go away. The Church was advised on which entities of government such as CIP and police or courts of law that can handle their allegations.		

Reasons for Variation in performance

No variation

The Church structures and policies were not clear.

The Church leadership was not clearly defined in a given document.

Total	32,499
Wage Recurrent	0
Non Wage Recurrent	32,499
AIA	0
Total For Department	32,499
Wage Recurrent	0
Non Wage Recurrent	32,499
AIA	0

Departments

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

Vote:112

Ethics and Integrity

QUARTER 1: Outputs and Expenditure in Quarter

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

Budget Output: 04 National Anti Corruption Strategy Coordinated

		Item	Spent
NACS monitored in forty (10) districts and one (01) Report prepared	Data collection on implementation of NACS was carried out in the districts of Apac, Amolatar, Serere, Kamuli, Sironko, Iganga, Butaleja, Budaka, Manafwa and Namutumba. District officials appreciated importance of monitoring implementation of NACS as this will ensure services reach the common person.	211103 Allowances (Inc. Casuals, Temporary)	9,980
Progressive Report on the fight against Corruption by IAF Institutions produced	No report	227001 Travel inland	20,000
Two (02) TWG Activities carried out and one (01) Report produced	No activity carried out		

Reasons for Variation in performance

Lack of funds
No variation

Total	29,980
Wage Recurrent	0
Non Wage Recurrent	29,980
AIA	0
Total For Department	29,980
Wage Recurrent	0
Non Wage Recurrent	29,980
AIA	0

Departments

Department: 07 Pornography Control Committee (PCC)

Outputs Provided

Budget Output: 07 Elimination of Pornography

		Item	Spent
One (01) Situation Report on the Prevalence of Pornography produced	No activity	211103 Allowances (Inc. Casuals, Temporary)	50,000
Prepare IEC MaterialThe Anti-Pornography Act enforced and one (01) Report produced	No activity	221001 Advertising and Public Relations	1,000
Anti-Pornography Act Disseminated in eight (08) Institutions and one (01) Report produced	No activity	221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	500

Reasons for Variation in performance

Funds not available

Total	63,000
Wage Recurrent	0
Non Wage Recurrent	63,000
AIA	0
Total For Department	63,000

Vote:112

Ethics and Integrity

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	63,000
		AIA	0

Departments

Department: 09 Information and Communication

Outputs Provided

Budget Output: 02 Public education and awareness

		Item	Spent
A report on Implementation of DEI Communication Strategy produced	No activity	211103 Allowances (Inc. Casuals, Temporary)	5,000
	No activity	221001 Advertising and Public Relations	9,998
		222001 Telecommunications	4,970
		222003 Information and communications technology (ICT)	1,400
		227001 Travel inland	1,100
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	2,944

Reasons for Variation in performance

Lack of funds

Total	27,912
Wage Recurrent	0
Non Wage Recurrent	27,912
AIA	0
Total For Department	27,912
Wage Recurrent	0
Non Wage Recurrent	27,912
AIA	0

Development Projects

Project: 1620 Retooling of Directorate of Ethics and Integrity

Capital Purchases

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

Two motor vehicles procured	Money for motor vehicle was not released	Item	Spent
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Reasons for Variation in performance

No funds released for motor vehicles

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

ICT Equipment procured	Procurement of ICT equipment is on going	Item	Spent
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Reasons for Variation in performance

Vote:112

Ethics and Integrity

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement process is ongoing			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and Fixture for DEI staff procured	Procurement of Furniture and Fixture equipment is on going	Item	Spent
Reasons for Variation in performance			
Procurement process is ongoing			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,610,172
		Wage Recurrent	680,792
		Non Wage Recurrent	929,381
		GoU Development	0
		External Financing	0
		AIA	0

Vote:112 Ethics and Integrity

QUARTER 2: Revised Workplan

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

Departments

Department: 01 General Administration and Support Services

Outputs Provided

Budget Output: 05 DEI Support Services

	Item	Balance b/f	New Funds	Total
Quarter one budget performance report produced and submitted to the relevant authorities in line with the PFM Act 2015 as amended	211101 General Staff Salaries	39	0	39
LCT activities supported	211102 Contract Staff Salaries	132,296	0	132,296
DEI Budget aligned to NDPIII	211103 Allowances (Inc. Casuals, Temporary)	2,348	0	2,348
Quarter one responses to Internal Audit queries prepared and submitted	212102 Pension for General Civil Service	6,886	0	6,886
Procurement activities carried out and a report produced	221001 Advertising and Public Relations	4,500	0	4,500
Vote Budget Frame work Paper for FY 2022/23 prepared and submitted to Parliament and MFPED.	221011 Printing, Stationery, Photocopying and Binding	18,549	0	18,549
Staff salaries, Gratuity and Pension processed and paid by 28th Monthly	221012 Small Office Equipment	1	0	1
DEI transport equipment well maintained	221017 Subscriptions	2	0	2
International Anti-corruption week commemorated	222001 Telecommunications	77	0	77
Support to M&E Unit to conduct Monitoring provided	222002 Postage and Courier	25	0	25
Bills for rent, water, electricity and 38 telephone lines settled	223003 Rent – (Produced Assets) to private entities	1,408	0	1,408
One Reward and Sanctions Committee meetings held and a report produced	223004 Guard and Security services	1	0	1
SOPs for COVID 19 Pandemic adhered to (250 masks, 60litres of hand washing sanitiser)	223005 Electricity	18,000	0	18,000
HIV/AIDS and wellness activities in DEI coordinated and a Report prepared	223006 Water	2,500	0	2,500
DEI Client Charter produced	227001 Travel inland	43	0	43
One (01) Top Management Meeting and Two (02) Senior Management Meetings conducted,	228004 Maintenance – Other	3	0	3
	Total	186,676	0	186,676
	Wage Recurrent	132,334	0	132,334
	Non Wage Recurrent	54,342	0	54,342
	AIA	0	0	0

Vote:112

Ethics and Integrity

QUARTER 2: Revised Workplan

Department: 02 Ethics

Outputs Provided

Budget Output: 02 Public education and awareness

19 District Local Governments monitored to ascertain the functionality of their DIPFs and a report produced.	Item	Balance b/f	New Funds	Total
Capacity of 3 DIPFs built	228002 Maintenance - Vehicles	5	0	5
	Total	5	0	5
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5	0	5
One ACPPP/ IAF task force meeting and one regional ACPPP performance review meeting conducted and a report produced.	AIA	0	0	0

Department: 03 Law, Policy Formulation and Dissemination

Outputs Provided

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

Legal Task Force meeting to review and validate drafting Principles conducted and a report produced.	Item	Balance b/f	New Funds	Total
One (01) Status Report on Dissemination of Anti-Corruption Laws in three Districts prepared.	221011 Printing, Stationery, Photocopying and Binding	53	0	53
ZTCP implemented and a report produced	221017 Subscriptions	50	0	50
	227004 Fuel, Lubricants and Oils	5	0	5
One session of the Conference of States Parties to UNCAC.A will be attended and a Status Report produced.	228002 Maintenance - Vehicles	4,821	0	4,821
	Total	4,929	0	4,929
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,929	0	4,929
	AIA	0	0	0

Department: 04 Internal Audit Department

Outputs Provided

Budget Output: 09 Internal Management Controls

One Audit report prepared	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	56	0	56
	Total	56	0	56
	Wage Recurrent	0	0	0
	Non Wage Recurrent	56	0	56
	AIA	0	0	0

Vote:112

Ethics and Integrity

QUARTER 2: Revised Workplan

Department: 05 Religious Affairs

Outputs Provided

Budget Output: 06 Harmonisation of Religious Organisations

Data base of RFOs developed and one (01) Report produced	Item	Balance b/f	New Funds	Total
50 RFOs participating in National development coordinated and one (01) Report produced	227004 Fuel, Lubricants and Oils	1	0	1
	Total	1	0	1
Two meetings for St Janani Luwum Day conducted	Wage Recurrent	0	0	0
Two (02) Conflicts resolved and two Reports produced	Non Wage Recurrent	1	0	1
	AIA	0	0	0

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

Outputs Provided

Budget Output: 04 National Anti Corruption Strategy Coordinated

NACS monitored in ten (10) districts and one (01) Report produced.	Item	Balance b/f	New Funds	Total
One IAF meeting conducted	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
One TWG meeting conducted	Total	20	0	20
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20	0	20
	AIA	0	0	0

Department: 09 Information and Communication

Outputs Provided

Budget Output: 02 Public education and awareness

A report on Implementation of DEI Communication Strategy produced	Item	Balance b/f	New Funds	Total
A report on Dissemination of NACS produced.	221001 Advertising and Public Relations	2	0	2
	222001 Telecommunications	30	0	30
	228002 Maintenance - Vehicles	56	0	56
	Total	88	0	88
	Wage Recurrent	0	0	0
	Non Wage Recurrent	88	0	88
	AIA	0	0	0

Development Projects

Vote:112

Ethics and Integrity

QUARTER 2: Revised Workplan

Project: 1620 Retooling of Directorate of Ethics and Integrity

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

ICT Equipment procured	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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>

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture and Fixture procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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	291,776	0	291,776
	<i>Wage Recurrent</i>	<i>132,334</i>	<i>0</i>	<i>132,334</i>
	<i>Non Wage Recurrent</i>	<i>59,441</i>	<i>0</i>	<i>59,441</i>
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</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>