

Vote:112

Ethics and Integrity

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.253	1.905	1.467	58.6%	45.1%	77.0%
Non Wage	6.233	2.703	1.968	43.4%	31.6%	72.8%
Devt. 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	4.709	3.435	46.5%	33.9%	73.0%
Total GoU+Ext Fin (MTEF)	10.136	4.709	3.435	46.5%	33.9%	73.0%
Arrears	0.122	0.122	0.122	100.0%	100.0%	100.0%
Total Budget	10.258	4.831	3.557	47.1%	34.7%	73.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	10.258	4.831	3.557	47.1%	34.7%	73.6%
Total Vote Budget Excluding Arrears	10.136	4.709	3.435	46.5%	33.9%	73.0%

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	0.32	0.28	41.6%	36.4%	87.6%
Sub-SubProgramme: 52 Ethics and Integrity	0.76	0.32	0.28	41.6%	36.4%	87.6%
Programme: Governance and Security	9.38	4.39	3.16	46.8%	33.7%	71.9%
Sub-SubProgramme: 52 Ethics and Integrity	9.38	4.39	3.16	46.8%	33.7%	71.9%
Total for Vote	10.14	4.71	3.44	46.5%	33.9%	73.0%

Matters to note in budget execution

Implementation of activities in Q2 FY 2021/22 was affected by lack of funds

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	
0.574 Bn Shs	<i>Department/Project :01 General Administration and Support Services</i>

Vote:112

Ethics and Integrity

QUARTER 2: Highlights of Vote Performance

Reason:	
<i>Items</i>	
350,000,000.000 UShs	213004 Gratuity Expenses
Reason: Gratuity to be paid	
151,407,511.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Land lord preparing his documents	
22,500,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds committed	
15,589,241.000 UShs	212102 Pension for General Civil Service
Reason: Excess of what DEI consumes	
10,242,503.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds committed	
0.017 Bn Shs	<i>Department/Project :02 Ethics</i>
Reason:	
<i>Items</i>	
8,005,000.000 UShs	228002 Maintenance - Vehicles
Reason: Funds committed	
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds committed	
4,164,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Funds committed	
0.041 Bn Shs	<i>Department/Project :03 Law, Policy Formulation and Dissemination</i>
Reason:	
<i>Items</i>	
30,177,992.000 UShs	221002 Workshops and Seminars
Reason: Funds committed	
7,821,000.000 UShs	228002 Maintenance - Vehicles
Reason: Funds committed	
1,803,100.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds committed	
800,000.000 UShs	221017 Subscriptions
Reason: Funds committed	
0.037 Bn Shs	<i>Department/Project :06 Coordination of National Anti-Corruption Strategies (NACS)</i>

Vote:112 Ethics and Integrity

QUARTER 2: Highlights of Vote Performance

Reason:	
<i>Items</i>	
27,200,000.000 UShs	227001 Travel inland
Reason: Requests made but funds not released	
9,920,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Requests made but funds not released	
0.021 Bn Shs	<i>Department/Project :07 Pornography Control Committee (PCC)</i>
Reason:	
<i>Items</i>	
15,000,000.000 UShs	221002 Workshops and Seminars
Reason: Funds already committed	
3,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds already committed	
2,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds already committed	
860,000.000 UShs	228002 Maintenance - Vehicles
Reason: Funds already committed	
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: Procurement delays	
50,000,000.000 UShs	312213 ICT Equipment
Reason: Procurement delays	
<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

Vote:112

Ethics and Integrity

QUARTER 2: Highlights of Vote Performance

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of LGs with functional District Integrity Promotion Forum (DIPFs)	Percentage	75%	31%
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%	3%

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 Q2
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 Q2
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	11
Department : 04 Internal Audit Department			
Budget OutPut : 09 Internal Management Controls			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Internal Audits reports prepared	Number	4	2
Department : 05 Religious Affairs			

Vote:112

Ethics and Integrity

QUARTER 2: Highlights of Vote Performance

Budget OutPut : 06 Harmonisation of Religious Organisations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% of Site developed (10 Year Development Plan)	Percentage	0%	0%
Data Management System in Place	Text	75%	42%
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 Q2
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 Q2
No of public awareness campaigns	Number	8	3
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 Q2
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	11

Performance highlights for the Quarter

Vote:112

Ethics and Integrity

QUARTER 2: Highlights of Vote Performance

1. During the period under review, capacity building for Bugiri DIPF was carried out. The aim was to empower members of DIPF in Bugiri with knowledge and skills to help them fight corruption in the district, display exemplary Leadership and ensure services reach the people
2. One regional Review meeting was done for Mid-Western Regional Anti-Corruption Coalition(MIRAC). A well-equipped DIPF will lead to better coordination with Government agencies in Monitoring Government Projects and enforcing Accountability of resources.
3. The Legal Task Force meeting was held on 12th October 2021. The Principles for the proposed Proceeds of Crime Law were discussed and validated. A report is being compiled, to be submitted to the Attorney General for his advice.
4. Anti-Corruption Laws and the Zero Tolerance to Corruption Policy were disseminated to Public Officers, Political Leaders and Special Interest Groups in Kumi, Bukedea and Ngora Districts. Participants shared their views on how Government can improve the fight against corruption.
5. The Steering Committee and the Integrity Focal Persons from MDAs were commissioned at State House Entebbe on 19th October 2021 by the First Lady, who is the National Champion for Ambassadors for Integrity.
6. A training of Integrity Focal Persons from all MDAs was conducted from 2nd to 3rd December 2021 at Wapakhabulo Auditorium, Ministry of Internal Affairs. A Strategic Intervention on Enhancing Social Accountability is being finalized by the ZTCP Steering Committee. It is aimed at mobilising the citizens to monitor service delivery at Parish, Sub-County and at District level.
7. The 9th Session of the Conference of States Parties (COSP) took place from 13th – 17th December 2021 in Sharm El-Sheikh, Egypt. Uganda Delegation was headed by the Minister for Ethics & Integrity. The delegation included the IGG, the Head of Anti-Corruption Unit, and Officers from the Office of the Auditor General, Directorate for Ethics & Integrity, Inspectorate of Government and State House Anti-Corruption Unit. The Conference adopted resolutions such as strengthening international cooperation among State Parties, removing barriers in asset recovery and provision of technical assistance to States Parties, especially Developing States.
8. 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. During Q2, Data collection for development of RFO database was conducted. Data collection was carried out in only 7 out of the planned 20 districts. Data was collected from RFOs found in the districts of Gulu, Kitgum, Lamwo, Pader, Agago, Amuru and Nwoya.
9. Representatives from DEI met and discussed with several RFOs leaders in the districts of Jinja and Iganga. The Subject was roles religious leaders can play in promoting government programs, fighting corruption, rebuilding morals and values, and sensitizing the public on COVID 19 pandemic
10. Three meetings to organise Janani Luwum Day on 16/02/2022 were held.
11. A conflict resolution meeting with five leaders of Kyamula Church of Christ was held to get more information regarding their allegations on 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.
12. Conducted three Sensitisation meetings with district leaders of Wakiso, Kayunga and Mityana on how to fight pornography and other unethical behavior.
13. Under support of DEI, LCT undertook the following activities in preparation of starting its operations in Q3. Some of the activities include: Drafting Registry manual, Online Court Hearing manual was developed, LCT Rules of Procedure were disseminated and reprinted, LCT Adjudication Management Guidelines were developed.

V3: Details of Releases and Expenditure

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

Vote:112

Ethics and Integrity

QUARTER 2: Highlights of Vote Performance

<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	4.83	3.56	47.1%	34.7%	73.6%
Class: Outputs Provided	9.49	4.61	3.44	48.6%	36.2%	74.5%
145201 Formulation and monitoring of Policies, laws and strategies	0.24	0.10	0.05	40.3%	21.7%	53.9%
145202 Public education and awareness	0.40	0.17	0.15	43.4%	38.0%	87.5%
145204 National Anti Corruption Strategy Coordinated	0.18	0.08	0.04	41.7%	21.0%	50.5%
145205 DEI Support Services	8.01	3.99	2.96	49.8%	36.9%	74.1%
145206 Harmonisation of Religious Organisations	0.20	0.08	0.08	41.3%	40.7%	98.7%
145207 Elimination of Pornography	0.40	0.16	0.13	41.0%	32.5%	79.4%
145209 Internal Management Controls	0.06	0.03	0.03	45.0%	43.8%	97.2%
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	0.12	100.0%	100.0%	100.0%
145299 Arrears	0.12	0.12	0.12	100.0%	100.0%	100.0%
Total for Vote	10.26	4.83	3.56	47.1%	34.7%	73.6%

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	4.61	3.44	48.6%	36.2%	74.5%
211101 General Staff Salaries	0.91	0.73	0.45	80.7%	49.7%	61.6%
211102 Contract Staff Salaries	2.34	1.17	1.02	50.0%	43.3%	86.6%
211103 Allowances (Inc. Casuals, Temporary)	1.29	0.54	0.51	41.6%	39.8%	95.7%
212102 Pension for General Civil Service	0.05	0.02	0.01	51.7%	18.1%	35.0%
213001 Medical expenses (To employees)	0.03	0.01	0.01	25.0%	22.8%	91.3%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	38.9%	13.9%	35.7%
213004 Gratuity Expenses	0.70	0.35	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.25	0.08	0.06	33.9%	22.6%	66.6%
221002 Workshops and Seminars	0.33	0.11	0.06	32.4%	18.5%	57.2%
221003 Staff Training	0.02	0.01	0.01	35.0%	35.0%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.02	0.02	25.0%	23.7%	94.7%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.01	40.0%	29.8%	74.4%
221009 Welfare and Entertainment	0.27	0.11	0.11	40.4%	40.2%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.06	0.04	49.2%	33.4%	67.9%
221012 Small Office Equipment	0.03	0.01	0.01	36.6%	36.6%	100.0%

Vote:112

Ethics and Integrity

QUARTER 2: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.01	0.00	0.00	45.0%	45.0%	100.0%
221017 Subscriptions	0.04	0.01	0.01	39.6%	23.9%	60.3%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	50.0%	42.9%	85.8%
222001 Telecommunications	0.06	0.03	0.03	48.2%	46.2%	95.8%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	24.4%	48.8%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	50.0%	46.3%	92.7%
223003 Rent – (Produced Assets) to private entities	1.34	0.67	0.52	50.0%	38.7%	77.4%
223004 Guard and Security services	0.09	0.04	0.04	44.4%	41.5%	93.5%
223005 Electricity	0.11	0.02	0.02	21.8%	14.4%	65.9%
223006 Water	0.01	0.01	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.09	0.05	0.05	54.3%	52.9%	97.4%
227001 Travel inland	0.46	0.19	0.16	40.8%	34.2%	83.9%
227004 Fuel, Lubricants and Oils	0.33	0.15	0.14	46.7%	44.1%	94.4%
228002 Maintenance - Vehicles	0.41	0.16	0.13	38.5%	31.4%	81.4%
228004 Maintenance – Other	0.03	0.01	0.01	39.9%	39.8%	99.8%
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	0.12	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.12	0.12	0.12	100.0%	100.0%	100.0%
Total for Vote	10.26	4.83	3.56	47.1%	34.7%	73.6%

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	4.83	3.56	47.1%	34.7%	73.6%
<i>Departments</i>						
01 General Administration and Support Services	8.13	4.11	3.08	50.6%	37.9%	74.8%
02 Ethics	0.24	0.10	0.09	43.3%	36.1%	83.2%
03 Law, Policy Formulation and Dissemination	0.24	0.10	0.05	40.3%	21.7%	53.9%
04 Internal Audit Department	0.06	0.03	0.03	45.0%	43.8%	97.2%
05 Religious Affairs	0.20	0.08	0.08	41.3%	40.7%	98.7%
06 Coordination of National Anti-Corruption Strategies (NACS)	0.18	0.08	0.04	41.7%	21.0%	50.5%
07 Pornography Control Committee (PCC)	0.40	0.16	0.13	41.0%	32.5%	79.4%
09 Information and Communication	0.16	0.07	0.07	43.4%	40.8%	94.0%
<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	4.83	3.56	47.1%	34.7%	73.6%

Vote:112

Ethics and Integrity

QUARTER 2: Highlights of Vote Performance

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 2: Cumulative Outputs and Expenditure by End of Quarter

10/32

Vote:112

Ethics and Integrity

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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.

In Q2, Masks and hand washing Sanitisers were bought to prevent spread of COVID 19 Pandemic.
HIV/AIDS issues were discussed during a number of meetings
Service delivery standards were developed
In Q1 one Top Management and one senior Management meeting held and Finance committee meeting.

In Q2,Top management meeting for DEI was organised and chaired by Hon. MSE&I. The meeting harminised operations of DEI

Reasons for Variation in performance

Delays in payment are due to the Landlord.
Lack of funds affected implementation of the planned activity
Lack of funds affected performance
No funds to carry out the activity in Q2.
No variation
No variation
No variation
No variation

Total	2,955,219
Wage Recurrent	1,466,906
Non Wage Recurrent	1,488,313
Arrears	0
<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	122,230

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	122,230
<i>AIA</i>	0
Total For Department	2,955,219

Vote:112

Ethics and Integrity

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	1,466,906
		Non Wage Recurrent	1,488,313
		Arrears	122,230
		AIA	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	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	211103 Allowances (Inc. Casuals, Temporary)	23,000
Capacity of 76 DIPFs built	Bunyangabu, Kasese, Ntoroko, Kyegegwa, Serere, Soroti, Amuria, Katakwi, Kumi and Bukedea	221002 Workshops and Seminars	20,000
Four (04) Reports on coordination of Anti-Corruption Public Private Partnership (ACPPP) produced	Capacity building for Bugiri DIPF was carried out	221009 Welfare and Entertainment	17,742
	One regional Review meeting was done for Mid-Western Regional Anti Corruption Coalition (MIRAC). A well equipped DIPF will lead to better coordination with Government agencies in Monitoring Government Projects and enforcing Accountability of resources.	221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	7,000
		227004 Fuel, Lubricants and Oils	2,836
		228002 Maintenance - Vehicles	10,995

Reasons for Variation in performance

Lack of resources affected performance
 No variation
 Lack of resources affected attainment of planned targets

Total	86,573
Wage Recurrent	0
Non Wage Recurrent	86,573
Arrears	0
AIA	0
Total For Department	86,573
Wage Recurrent	0
Non Wage Recurrent	86,573
Arrears	0
AIA	0

Departments

Department: 03 Law, Policy Formulation and Dissemination

Outputs Provided

Vote:112

Ethics and Integrity

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget Output: 01 Formulation and monitoring of Policies, laws and strategies			
A Draft Proceeds of Crime Law developed and a Report produced	The Legal Task Force meeting was held on 12th October 2021. The Principles for the proposed Proceeds of Crime Law were discussed and validated. A report is being compiled, to be submitted to the Attorney General for his advice.	Item	Spent
Four (04) Status Reports on Dissemination of Anti-Corruption Laws prepared.		211103 Allowances (Inc. Casuals, Temporary)	4,690
Implementation of Zero Tolerance to Corruption Policy (ZTCP) coordinated and four (04) Status Progressive Reports produced	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.	221002 Workshops and Seminars	7,075
Four (04) Status Reports on Uganda's obligation under United Nations Convention against Corruption (UNCAC) produced		221009 Welfare and Entertainment	4,754
	Anti-Corruption Laws and the Zero Tolerance to Corruption Policy were disseminated to Public Officers, Political Leaders and Special Interest Groups in Kumi, Bukedea and Ngora Districts. Participants shared their views on how Government can improve the fight against corruption.	221011 Printing, Stationery, Photocopying and Binding	1,697
		221017 Subscriptions	700
	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. 2. Hon. Minister, for Ethics and Integrity met with various District Local Governments in Gulu, Lira and Kotido	227001 Travel inland	9,700
		227004 Fuel, Lubricants and Oils	21,359
		228002 Maintenance - Vehicles	2,179

Vote:112

Ethics and Integrity

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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.

The Steering Committee and the Integrity Focal Persons from MDAs were commissioned at State House Entebbe on 19th October 2021 by the First Lady, who is the National Champion for Ambassadors for Integrity.

A meeting of the ZTCP Steering Committee was conducted on 12th November 2021 in the DEI Boardroom.

A training of Integrity Focal Persons from all MDAs was conducted from 2nd to 3rd December 2021 at Wapakhabulo Auditorium, Ministry of Internal Affairs. A Strategic Intervention on Enhancing Social Accountability is being finalized by the ZTCP Steering Committee. It is aimed at mobilising the citizens to monitor service delivery at Parish, Sub-County and at District level.

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.

The 9th Session of the Conference of States Parties (COSP) took place from 13th – 17th December 2021 in Sharm El-Sheikh, Egypt. Uganda Delegation was headed by the Minister for Ethics & Integrity. The delegation included the IGG, the Head of Anti-Corruption Unit, and Officers from the Office of the Auditor General, Directorate for Ethics & Integrity, Inspectorate of Government and

Vote:112

Ethics and Integrity

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

State House Anti-Corruption Unit. The Conference adopted resolutions such as strengthening international cooperation among State Parties, removing barriers in asset recovery and provision of technical assistance to States Parties, especially Developing States.

Reasons for Variation in performance

No variation
No variation

Total	52,153
Wage Recurrent	0
Non Wage Recurrent	52,153
Arrears	0
AIA	0
Total For Department	52,153
Wage Recurrent	0
Non Wage Recurrent	52,153
Arrears	0
AIA	0

Departments

Department: 04 Internal Audit Department

Outputs Provided

Budget Output: 09 Internal Management Controls

Four (04) Audit reports produced

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,804
227001 Travel inland	11,450
227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Total	26,254
Wage Recurrent	0
Non Wage Recurrent	26,254
Arrears	0
AIA	0
Total For Department	26,254
Wage Recurrent	0
Non Wage Recurrent	26,254
Arrears	0
AIA	0

Departments

Department: 05 Religious Affairs

Vote:112

Ethics and Integrity

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 06 Harmonisation of Religious Organisations

		Item	Spent
Data base of RFOs developed and four (04) Reports produced	During Q1, 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 wa	211103 Allowances (Inc. Casuals, Temporary)	34,820
200 RFOs participating in National development coordinated and four (04) Reports produced	carried out. In Q2, Data collection for development of RFO database was conducted. 50 RFOs participated during the Data collection exercise.	221002 Workshops and Seminars	12,500
St Janani Luwum Day commemorated and a Report produced	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	221011 Printing, Stationery, Photocopying and Binding	2,970
Eight (08) Conflicts resolved and eight (8) Reports produced	Three meetings to organise Janani Luwum Day on 16/02/2022 were held. A conflict resolution meeting with five leaders of Kyamula Church of Christ was held to get more information regarding their allegations on 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.	227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	11,159

Reasons for Variation in performance

Inadequate funds affected performance
 Lack of funds affected performance
 No variation
 Lack of funds affected performance

Total	81,449
Wage Recurrent	0
Non Wage Recurrent	81,449
Arrears	0
AIA	0
Total For Department	81,449
Wage Recurrent	0
Non Wage Recurrent	81,449
Arrears	0
AIA	0

Vote:112

Ethics and Integrity

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Outputs Provided

Budget Output: 04 National Anti Corruption Strategy Coordinated

		Item	Spent
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.	211103 Allowances (Inc. Casuals, Temporary)	15,080
Four (04) Progressive Reports on the fight against Corruption by IAF Institutions produced	No report	227001 Travel inland	22,800
Eight (08) TWG Activities carried out and four (04) Reports produced	No activity carried out		

Reasons for Variation in performance

Funds not provided
Funds not provided

Total	37,880
Wage Recurrent	0
Non Wage Recurrent	37,880
Arrears	0
AIA	0
Total For Department	37,880
Wage Recurrent	0
Non Wage Recurrent	37,880
Arrears	0
AIA	0

Departments

Department: 07 Pornography Control Committee (PCC)

Outputs Provided

Budget Output: 07 Elimination of Pornography

		Item	Spent
Four (04) Situation Reports on the Prevalence of Pornography produced	Nil	211103 Allowances (Inc. Casuals, Temporary)	99,163
Anti-Pornography IEC Materials translated into 4 local languages and three (03) Reports produced	Conducted three Sensitisation meetings with district leaders of Wakiso, Kayunga and Mityana on how to fight pornography and other unethical behavior.	221001 Advertising and Public Relations	1,000
The Anti-Pornography Act enforced and four (04) Reports produced	Nil	221009 Welfare and Entertainment	8,000
Anti-Pornography Act Disseminated in eight (08) Institutions and Four (04) Reports produced		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	13,870
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,140

Reasons for Variation in performance

Vote:112

Ethics and Integrity

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Lack of funds affected performance

Total	130,173
Wage Recurrent	0
Non Wage Recurrent	130,173
Arrears	0
AIA	0
Total For Department	130,173
Wage Recurrent	0
Non Wage Recurrent	130,173
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 Nil
Four (04) reports on Dissemination of NACS produced. Nil

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	9,475
221001 Advertising and Public Relations	17,448
221002 Workshops and Seminars	7,395
222001 Telecommunications	10,000
222003 Information and communications technology (ICT)	4,900
227001 Travel inland	3,450
227004 Fuel, Lubricants and Oils	4,644
228002 Maintenance - Vehicles	8,000

Reasons for Variation in performance

No funds

Total	65,312
Wage Recurrent	0
Non Wage Recurrent	65,312
Arrears	0
AIA	0
Total For Department	65,312
Wage Recurrent	0
Non Wage Recurrent	65,312
Arrears	0
AIA	0

Development Projects

Vote:112

Ethics and Integrity

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Project: 1620 Retooling of Directorate of Ethics and Integrity			
<i>Capital Purchases</i>			
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
ICT equipment procured	Procurement of ICT equipment is on going	Item	Spent
<i>Reasons for Variation in performance</i>			
Delays in procurement			
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 for Hon MSE&I is on going	Item	Spent
<i>Reasons for Variation in performance</i>			
Delays in procurement			
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			3,435,013
Wage Recurrent			1,466,906
Non Wage Recurrent			1,968,107
GoU Development			0
External Financing			0
Arrears			122,230
AIA			0

Vote:112 Ethics and Integrity

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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 one budget performance report produced and submitted to the relevant authorities in line with the PFM Act 2015 as amended LCT activities supported DEI Budget aligned to NDP III Quarter one responses to Internal Audit queries prepared and submitted Procurement activities carried out and a report produced Vote Budget Frame work Paper for FY 2022/23 prepared and submitted to Parliament and MFPED. Staff salaries, Gratuity and Pension processed and paid by 28th Monthly DEI transport equipment well maintained International Anti-corruption week commemorated Support to M&E Unit to conduct Monitoring provided Bills for rent, water, electricity and 38 telephone lines settled One Reward and Sanctions Committee meetings held and a report produced SOPs for COVID 19 Pandemic adhered to (250 masks, 60 litres of hand washing sanitiser) HIV/AIDS and wellness activities in DEI coordinated and a Report prepared DEI Client Charter produced One (01) Top Management Meeting and Two (02) Senior Management Meetings conducted,	Q1 Performance report for FY 2021/22 was prepared and submitted to MFPED before 31st October 2021. Under support of DEI, LCT undertook the following activities in preparation of starting its operations in Q3. Some of the activities include: Drafting Registry manual, Online Court Hearing manual was developed, LCT Rules of Procedure were disseminated and reprinted, LCT Adjudication Management Guidelines were developed. DEI completed and submitted BFP to MFPED. The BFP will form a basis for MPS FY 2022/23. Issued Terms of Reference and conducted audit processes for the Audit of the Information Communication and Information Technology processes in DEI Procurement activities for DEI were carried out BFP was submitted. Process for preparation of MPS 2022/23 will soon begin. Salary and pension were paid during the period under review DEI equipment e.g. transport equipment, office equipment were well maintained. DEI supported commemoration of international anticorruption week 2021. No funds released to carry out monitoring Rent payment was not done. The Land Lord has issues with Tenancy agreement. Nil Masks and hand washing Sanitisers were bought to prevent spread of COVID 19 Pandemic Nil Top management meeting for DEI was organised and chaired by Hon. MSE&I. The meeting harmonised operations of DEI	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) 221001 Advertising and Public Relations 221002 Workshops and Seminars 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 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 224,339 561,775 202,113 3,694 3,301 22,000 14,000 5,000 8,945 5,905 50,000 28,306 2,999 2,500 3,400 3,150 7,930 5,000 184,724 20,795 15,823 18,707 49,637 50,000 67,360 7,544

Reasons for Variation in performance

Vote:112

Ethics and Integrity

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Delays in payment are due to the Landlord.
 Lack of funds affected implementation of the planned activity
 Lack of funds affected performance
 No funds to carry out the activity in Q2.
 No variation
 No variation
 No variation
 No variation

Total	1,568,947
Wage Recurrent	786,114
Non Wage Recurrent	782,833
AIA	0

Arrears

Total For Department	1,568,947
Wage Recurrent	786,114
Non Wage Recurrent	782,833
AIA	0

Departments

Department: 02 Ethics

Outputs Provided

Budget Output: 02 Public education and awareness

	Item	Spent
19 District Local Governments monitored to ascertain the functionality of their DIPFs and a report produced.Capacity of 3 DIPFs built	Nil	
	During t period under review, capacity building for Bugiri DIPF was carried out. The aim was to empower members of DIPF in Bugiri with knowledge and skills to help them fight corruption in the district, display exemplary Leadership and ensure services reach the people	
One ACPPP/ IAF task force meeting and one regional ACPPP performance review meeting conducted and a report produced.	211103 Allowances (Inc. Casuals, Temporary)	15,000
	221002 Workshops and Seminars	20,000
	221009 Welfare and Entertainment	9,742
	221012 Small Office Equipment	5,000
	227004 Fuel, Lubricants and Oils	836
	228002 Maintenance - Vehicles	2,000
	One regional Review meeting was done for Mid-Western Regional Anti Corruption Coalition(MIRAC). A well equipped DIPF will lead to better coordination with Government agencies in Monitoring Government Projects and enforcing Accountability of resources.	

Reasons for Variation in performance

Lack of resources affected performance
 No variation
 Lack of resources affected attainment of planned targets

Total	52,578
Wage Recurrent	0
Non Wage Recurrent	52,578
AIA	0
Total For Department	52,578
Wage Recurrent	0

Vote:112

Ethics and Integrity

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	52,578
		AIA	0

Departments

Department: 03 Law, Policy Formulation and Dissemination

Outputs Provided

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

Vote:112

Ethics and Integrity

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Legal Task Force meeting to review and validate drafting Principles conducted and a report produced. One (01) Status Report on Dissemination of Anti-Corruption Laws in three Districts prepared. ZTCP implemented and a report produced. One session of the Conference of States Parties to UNCAC. A will be attended and a Status Report produced.	<p>The Legal Task Force meeting was held on 12th October 2021. The Principles for the proposed Proceeds of Crime Law were discussed and validated. A report is being compiled, to be submitted to the Attorney General for his advice.</p> <p>Anti-Corruption Laws and the Zero Tolerance to Corruption Policy were disseminated to Public Officers, Political Leaders and Special Interest Groups in Kumi, Bukedea and Ngora Districts. Participants shared their views on how Government can improve the fight against corruption.</p> <p>i) The Steering Committee and the Integrity Focal Persons from MDAs were commissioned at State House Entebbe on 19th October 2021 by the First Lady, who is the National Champion for Ambassadors for Integrity.</p> <p>ii) A meeting of the ZTCP Steering Committee was conducted on 12th November 2021 in the DEI Boardroom.</p> <p>iii) A training of Integrity Focal Persons from all MDAs was conducted from 2nd to 3rd December 2021 at Wapakhabulo Auditorium, Ministry of Internal Affairs. A Strategic Intervention on Enhancing Social Accountability is being finalized by the ZTCP Steering Committee. It is aimed at mobilising the citizens to monitor service delivery at Parish, Sub-County and at District level.</p> <p>The 9th Session of the Conference of States Parties (COSP) took place from 13th – 17th December 2021 in Sharm El-Sheikh, Egypt. Uganda Delegation was headed by the Minister for Ethics & Integrity. The delegation included the IGG, the Head of Anti-Corruption Unit, and Officers from the Office of the Auditor General, Directorate for Ethics & Integrity, Inspectorate of Government and State House Anti-Corruption Unit. The Conference adopted resolutions such as strengthening international cooperation among State Parties, removing barriers in asset recovery and provision of technical assistance to States Parties, especially Developing States.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>2,190</p> <p>7,075</p> <p>2,254</p> <p>4,700</p> <p>9,364</p> <p>2,000</p>

Reasons for Variation in performance

No variation
No variation

Vote:112

Ethics and Integrity

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	27,583
		Wage Recurrent	0
		Non Wage Recurrent	27,583
		AIA	0
		Total For Department	27,583
		Wage Recurrent	0
		Non Wage Recurrent	27,583
		AIA	0

Departments

Department: 04 Internal Audit Department

Outputs Provided

Budget Output: 09 Internal Management Controls

One Audit report prepared	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	4,860
	227001 Travel inland	6,450
	227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

	Total	14,310
	Wage Recurrent	0
	Non Wage Recurrent	14,310
	AIA	0
	Total For Department	14,310
	Wage Recurrent	0
	Non Wage Recurrent	14,310
	AIA	0

Departments

Department: 05 Religious Affairs

Outputs Provided

Budget Output: 06 Harmonisation of Religious Organisations

Vote:112

Ethics and Integrity

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Data base of RFOs developed and one (01) Report produced50 RFOs participating in National development coordinated and one (01) Report producedTwo meetings for St Janani Luwum Day conductedTwo (02) Conflicts resolved and two 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. During Q2, Data collection for development of RFO database was conducted. Data collection was carried out in only 7 out of the planned 20 districts. Data was collected from RFOs found in the districts of Gulu, Kitgum, Lamwo, Pader, Agago, Amuru and Nwoya. Representatives from DEI met and discussed with several RFOs leaders in the districts of Jinja and Iganga. The Subject was roles religious leaders can play in promoting government programs, fighting corruption, rebuilding morals and values, and sensitizing the public on COVID 19 pandemic Three meetings to organise Janani Luwum Day on 16/02/2022 were held. A conflict resolution meeting with five leaders of Kyamula Church of Christ was held to get more information regarding their allegations on 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) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 19,820 12,500 1,470 10,000 5,160

Reasons for Variation in performance

Inadequate funds affected performance
Lack of funds affected performance
No variation
Lack of funds affected performance

Total	48,950
Wage Recurrent	0
Non Wage Recurrent	48,950
AIA	0
Total For Department	48,950
Wage Recurrent	0
Non Wage Recurrent	48,950
AIA	0

Departments

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

Outputs Provided

Vote:112

Ethics and Integrity

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Output: 04 National Anti Corruption Strategy Coordinated			
NACS monitored in ten (10) districts and one (01) Report produced.	Nil	Item	Spent
One IAF meeting conducted	Nil	211103 Allowances (Inc. Casuals, Temporary)	5,100
One TWG meeting conducted	Nil	227001 Travel inland	2,800
Reasons for Variation in performance			
Funds not provided			
Funds not provided			
		Total	7,900
		Wage Recurrent	0
		Non Wage Recurrent	7,900
		AIA	0
		Total For Department	7,900
		Wage Recurrent	0
		Non Wage Recurrent	7,900
		AIA	0

Departments

Department: 07 Pornography Control Committee (PCC)

Outputs Provided

Budget Output: 07 Elimination of Pornography

One (01) Situation Report on the Prevalence of Pornography produced	Nil	Item	Spent
Anti-Pornography IEC Materials translated into one local language.	Nil	211103 Allowances (Inc. Casuals, Temporary)	49,163
The Anti-Pornography Act enforced and one (01) Report produced'	Conducted three Sensitisation meetings with district leaders of Wakiso, Kayunga and Mityana on how to fight pornography and other unethical behavior.	221009 Welfare and Entertainment	5,000
		227001 Travel inland	8,870
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,640

Reasons for Variation in performance

Lack of funds affected performance

Total	67,173
Wage Recurrent	0
Non Wage Recurrent	67,173
AIA	0
Total For Department	67,173
Wage Recurrent	0
Non Wage Recurrent	67,173
AIA	0

Departments

Department: 09 Information and Communication

Outputs Provided

Budget Output: 02 Public education and awareness

Vote:112

Ethics and Integrity

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
A report on Implementation of DEI Communication Strategy producedA report on Dissemination of NACS produced.	Nil Nil	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,475
		221001 Advertising and Public Relations	7,450
		221002 Workshops and Seminars	7,395
		222001 Telecommunications	5,030
		222003 Information and communications technology (ICT)	3,500
		227001 Travel inland	2,350
		227004 Fuel, Lubricants and Oils	2,144
		228002 Maintenance - Vehicles	5,056

Reasons for Variation in performance

No funds

Total	37,400
Wage Recurrent	0
Non Wage Recurrent	37,400
AIA	0
Total For Department	37,400
Wage Recurrent	0
Non Wage Recurrent	37,400
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

One (01) motor vehicle procured	Awaiting release of funds to procure field vehicles	Item	Spent
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Reasons for Variation in performance

MOFPED has not yet released funds

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

Delays in procurement

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:112

Ethics and Integrity

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and Fixture procured	Procurement of furniture for Hon MSE&I is ongoing	Item	Spent
<i>Reasons for Variation in performance</i>			
Delays in procurement			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,824,841
		Wage Recurrent	786,114
		Non Wage Recurrent	1,038,727
		GoU Development	0
		External Financing	0
		AIA	0

Vote:112

Ethics and Integrity

QUARTER 3: 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 two budget performance report produced and submitted to the relevant authorities in line with the PFM Act 2015 as amended	211101 General Staff Salaries	281,820	0	281,820
No final account	211102 Contract Staff Salaries	156,526	0	156,526
Ministerial Policy Statement for FY 2022/23 developed and submitted in line with the PFM Act 2015 as amended	211103 Allowances (Inc. Casuals, Temporary)	235	0	235
Quarter two responses to Internal Audit queries prepared and submitted	212102 Pension for General Civil Service	15,589	0	15,589
Already submitted	213001 Medical expenses (To employees)	699	0	699
BFP Submitted	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
Staff salaries, Gratuity and Pension processed and paid by 28th Monthly	213004 Gratuity Expenses	350,000	0	350,000
DEI vehicles, serviced, repaired and maintained	221001 Advertising and Public Relations	22,500	0	22,500
Submitted	221002 Workshops and Seminars	247	0	247
Quarterly Monitoring of implementation of DEI planned outputs carried out and reports produced	221007 Books, Periodicals & Newspapers	1,056	0	1,056
Bills for rent, water, electricity and 38 telephone lines settled	221008 Computer supplies and Information Technology (IT)	4,095	0	4,095
One Reward and Sanctions Committee meetings held and a report produced	221011 Printing, Stationery, Photocopying and Binding	10,243	0	10,243
SOPs for COVID 19 Pandemic adhered to (250 masks, 60litres of hand washing sanitiser)	221012 Small Office Equipment	2	0	2
HIV/AIDS and wellness activities in DEI coordinated and a Report prepared	221017 Subscriptions	4,852	0	4,852
One (01) Top Management Meeting and Two (02) Senior Management Meetings held	221020 IPPS Recurrent Costs	850	0	850
	222001 Telecommunications	1,147	0	1,147
	222002 Postage and Courier	1,025	0	1,025
	222003 Information and communications technology (ICT)	1,000	0	1,000
	223003 Rent – (Produced Assets) to private entities	151,408	0	151,408
	223004 Guard and Security services	2,706	0	2,706
	223005 Electricity	8,177	0	8,177
	223006 Water	5,000	0	5,000
	224004 Cleaning and Sanitation	1,293	0	1,293
	227001 Travel inland	405	0	405
	228002 Maintenance - Vehicles	12,640	0	12,640
	228004 Maintenance – Other	21	0	21
	Total	1,034,535	0	1,034,535
	Wage Recurrent	438,346	0	438,346
	Non Wage Recurrent	596,189	0	596,189
	AIA	0	0	0

Vote:112

Ethics and Integrity

QUARTER 3: Revised Workplan

Department: 02 Ethics

Outputs Provided

Budget Output: 02 Public education and awareness

Capacity of 19 DIPFs strengthened	Item	Balance b/f	New Funds	Total
Capacity of 19 DIPFs built and a report produced.	221009 Welfare and Entertainment	258	0	258
4 regional Inspection exercises to follow up on issues raised by CSO's in districts conducted and a report produced.	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	4,164	0	4,164
	228002 Maintenance - Vehicles	8,005	0	8,005
	Total	17,427	0	17,427
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,427	0	17,427
	AIA	0	0	0

Department: 03 Law, Policy Formulation and Dissemination

Outputs Provided

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

One IAF Legal Task Force Meeting on Proceeds of Crime Law conducted	Item	Balance b/f	New Funds	Total
Dissemination of Anti-Corruption Laws to Political Leaders, Public Officers and Special Interest Groups carried out and a report produced.	211103 Allowances (Inc. Casuals, Temporary)	310	0	310
	221002 Workshops and Seminars	30,178	0	30,178
	221009 Welfare and Entertainment	246	0	246
ZTCP disseminated, and partnerships strengthened with non-State actors so as to inculcate a culture of integrity, transparency and accountability at all levels of society.	221011 Printing, Stationery, Photocopying and Binding	1,803	0	1,803
	221017 Subscriptions	800	0	800
	227001 Travel inland	300	0	300
Meeting of ZTCP Steering Committee convened, to finalise strategy for enhancing Social Accountability	227004 Fuel, Lubricants and Oils	3,141	0	3,141
	228002 Maintenance - Vehicles	7,821	0	7,821
Legal Task Force meeting convened, to discuss modalities to improve information- sharing among the Anti-corruption Agencies and a report produced.	Total	44,600	0	44,600
	Wage Recurrent	0	0	0
	Non Wage Recurrent	44,600	0	44,600
	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)	196	0	196
	227001 Travel inland	550	0	550
	Total	746	0	746
	Wage Recurrent	0	0	0
	Non Wage Recurrent	746	0	746
	AIA	0	0	0

Vote:112

Ethics and Integrity

QUARTER 3: 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	211103 Allowances (Inc. Casuals, Temporary)	180	0	180
St Janani Luwum Day commemorated	221011 Printing, Stationery, Photocopying and Binding	30	0	30
Two (02) Conflicts resolved and four (04) Reports produced	227004 Fuel, Lubricants and Oils	841	0	841
	Total	1,051	0	1,051
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,051	0	1,051
	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 a report prepared	Item	Balance b/f	New Funds	Total
Nil	211103 Allowances (Inc. Casuals, Temporary)	9,920	0	9,920
Nil	227001 Travel inland	27,200	0	27,200
	Total	37,120	0	37,120
	Wage Recurrent	0	0	0
	Non Wage Recurrent	37,120	0	37,120
	AIA	0	0	0

Department: 07 Pornography Control Committee (PCC)

Outputs Provided

Budget Output: 07 Elimination of Pornography

One (01) Situation Report on the Prevalence of Pornography produced	Item	Balance b/f	New Funds	Total
Terms of reference and Concept for the Situation analysis on the prevalence of pornography in Uganda developed.	211103 Allowances (Inc. Casuals, Temporary)	11,838	0	11,838
Nil	221001 Advertising and Public Relations	3,000	0	3,000
Nil	221002 Workshops and Seminars	15,000	0	15,000
Nil	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
Nil	227001 Travel inland	1,130	0	1,130
	228002 Maintenance - Vehicles	860	0	860
	Total	33,828	0	33,828
	Wage Recurrent	0	0	0
	Non Wage Recurrent	33,828	0	33,828
	AIA	0	0	0

Vote:112

Ethics and Integrity

QUARTER 3: Revised Workplan

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
	211103 Allowances (Inc. Casuals, Temporary)	525	0	525
A report on Dissemination of NACS produced.	221001 Advertising and Public Relations	2,552	0	2,552
	221002 Workshops and Seminars	105	0	105
	222003 Information and communications technology (ICT)	100	0	100
	227001 Travel inland	550	0	550
	227004 Fuel, Lubricants and Oils	356	0	356
	Total	4,188	0	4,188
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,188</i>	<i>0</i>	<i>4,188</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1620 Retooling of Directorate of Ethics and Integrity

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Process completed	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

Process completed	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	1,273,494	0	1,273,494
	<i>Wage Recurrent</i>	<i>438,346</i>	<i>0</i>	<i>438,346</i>
	<i>Non Wage Recurrent</i>	<i>735,148</i>	<i>0</i>	<i>735,148</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>