

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

|  | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |               |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent                                  | Wage            | 3.242          | 3.242              | 0.810           | 0.514             | 25.0 %         | 16.0 %           | 63.5 %        |
|  | Non-Wage        | 10.182         | 10.182             | 2.545           | 1.342             | 25.0 %         | 13.2 %           | 52.7 %        |
| Dev't.                                     | GoU             | 0.065          | 0.065              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
|  | Ext Fin.        | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>GoU Total</b>                           |                 | <b>13.488</b>  | <b>13.488</b>      | <b>3.355</b>    | <b>1.856</b>      | <b>24.9 %</b>  | <b>13.8 %</b>    | <b>55.3 %</b> |
| <b>Total GoU+Ext Fin (MTEF)</b>            |                 | <b>13.488</b>  | <b>13.488</b>      | <b>3.355</b>    | <b>1.856</b>      | <b>24.9 %</b>  | <b>13.8 %</b>    | <b>55.3 %</b> |
| Arrears                                    |                 | 0.011          | 0.011              | 0.006           | 0.000             | 60.0 %         | 0.0 %            | 0.0 %         |
| <b>Total Budget</b>                        |                 | <b>13.499</b>  | <b>13.499</b>      | <b>3.361</b>    | <b>1.856</b>      | <b>24.9 %</b>  | <b>13.7 %</b>    | <b>55.2 %</b> |
| <i>A.I.A Total</i>                         |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>Grand Total</b>                         |                 | <b>13.499</b>  | <b>13.499</b>      | <b>3.361</b>    | <b>1.856</b>      | <b>24.9 %</b>  | <b>13.7 %</b>    | <b>55.2 %</b> |
| <b>Total Vote Budget Excluding Arrears</b> |                 | <b>13.488</b>  | <b>13.488</b>      | <b>3.355</b>    | <b>1.856</b>      | <b>24.9 %</b>  | <b>13.8 %</b>    | <b>55.3 %</b> |

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

| <i>Billion Uganda Shillings</i>             | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| <b>Programme:16 Governance And Security</b> | <b>13.499</b>   | <b>13.499</b>  | <b>3.361</b>       | <b>1.856</b>    | <b>24.9 %</b>     | <b>13.7 %</b>  | <b>55.2%</b>    |
| Sub SubProgramme:01 Ethics and Integrity    | 13.499          | 13.499         | 3.361              | 1.856           | 24.9 %            | 13.7 %         | 55.2%           |
| <b>Total for the Vote</b>                   | <b>13.499</b>   | <b>13.499</b>  | <b>3.361</b>       | <b>1.856</b>    | <b>24.9 %</b>     | <b>13.7 %</b>  | <b>55.2 %</b>   |

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Ethics and Integrity****Sub Programme: 05 Anti-Corruption and Accountability****0.040** Bn Shs | Department : 001 Coordination of National Anti-Corruption Strategies (NACS)

Reason: A new Accounting Officer was appointed and there was a delay in transition

*Items***0.024** UShs | 221002 Workshops, Meetings and Seminars

Reason:

**0.016** UShs | 227004 Fuel, Lubricants and Oils

Reason:

**0.155** Bn Shs | Department : 002 Ethics

Reason: A new Accounting Officer was appointed and there was a delay in transition

*Items***0.076** UShs | 221002 Workshops, Meetings and Seminars

Reason:

**0.036** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.017** UShs | 227001 Travel inland

Reason:

**0.014** UShs | 225101 Consultancy Services

Reason:

**0.013** UShs | 227004 Fuel, Lubricants and Oils

Reason:

**0.671** Bn Shs | Department : 003 General Administration and Support Services

Reason: A new Accounting Officer was appointed and there was a delay in transition

*Items***0.233** UShs | 211104 Employee Gratuity

Reason:

**0.150** UShs | 223003 Rent-Produced Assets-to private entities

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Ethics and Integrity****Sub Programme: 05 Anti-Corruption and Accountability****0.058** UShs 221009 Welfare and Entertainment

Reason:

**0.024** UShs 221001 Advertising and Public Relations

Reason:

**0.022** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.079** Bn Shs Department : 004 Information and Communication

Reason: A new Accounting Officer was appointed and there was a delay in transition

**Items****0.024** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.022** UShs 227001 Travel inland

Reason:

**0.019** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.010** UShs 227004 Fuel, Lubricants and Oils

Reason:

**0.258** Bn Shs Department : 005 Law, Policy Formulation and Dissemination

Reason: A new Accounting Officer was appointed and there was a delay in transition

**Items****0.124** UShs 227001 Travel inland

Reason:

**0.082** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.039** UShs 227004 Fuel, Lubricants and Oils

Reason:

**0.009** UShs 221009 Welfare and Entertainment

Reason:

**0.004** UShs 225101 Consultancy Services

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*(i) Major unspent balances*

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Ethics and Integrity

Sub Programme: 05 Anti-Corruption and Accountability

Reason:

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:16 Governance And Security</b>   |                          |                        |                           |
| SubProgramme:05 Anti-Corruption and Accountability  |                          |                        |                           |
| Sub SubProgramme:01 Ethics and Integrity  |                          |                        |                           |
| <b>Department:001 Coordination of National Anti-Corruption Strategies (NACS)</b>                                |                          |                        |                           |
| Budget Output: 460120 Anti Corruption Inter-Agency Forum services   |                          |                        |                           |
| <b>PIAP Output: 16080403 IAF Institutions coordinated</b>   |                          |                        |                           |
| <b>Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery</b>          |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2024/25</b> | <b>Actuals By END Q 1</b> |
| Number of IAF Institutions Coordinated  | Number                   | 22                     | 22                        |
| <b>PIAP Output: 16080404 Implementation of NACS in Districts monitored</b>                                      |                          |                        |                           |
| <b>Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery</b>          |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2024/25</b> | <b>Actuals By END Q 1</b> |
| No. of Districts monitored  | Number                   | 60                     | 0                         |
| <b>Department:002 Ethics</b>  |                          |                        |                           |
| Budget Output: 440011 National Ethical Education and Outreach   |                          |                        |                           |
| <b>PIAP Output: 16080205 Capacity built in Integrity Promotional Programs</b>                                   |                          |                        |                           |
| <b>Programme Intervention: 160802 Enhance the Public Demand for Accountability</b>                              |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2024/25</b> | <b>Actuals By END Q 1</b> |
| Number of MDAs/LGs trained in Integrity promotional programs  | Number                   | 80                     | 19                        |
| Number of organisations trained   | Number                   | 20                     | 4                         |
| <b>Department:003 General Administration and Support Services</b>   |                          |                        |                           |
| Budget Output: 000014 Administrative and Support Services   |                          |                        |                           |
| <b>PIAP Output: 16080503 Improved performance Management</b>  |                          |                        |                           |
| <b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2024/25</b> | <b>Actuals By END Q 1</b> |
| %age of achievement of all Targets  | Percentage               | 80%                    | 60%                       |

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|  |                          |                        |                           |
|--|--------------------------|------------------------|---------------------------|
| <b>Programme:16 Governance And Security</b>  |                          |                        |                           |
| SubProgramme:05 Anti-Corruption and Accountability   |                          |                        |                           |
| Sub SubProgramme:01 Ethics and Integrity   |                          |                        |                           |
| <b>Department:003 General Administration and Support Services</b>  |                          |                        |                           |
| Budget Output: 460150 Leadership Code Tribunal   |                          |                        |                           |
| <b>PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated</b>                                      |                          |                        |                           |
| <b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>             |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2024/25</b> | <b>Actuals By END Q 1</b> |
| No of cases adjudicated by the Leadership Code Tribunal  | Number                   | 55                     | 10                        |
| <b>Department:004 Information and Communication</b>  |                          |                        |                           |
| Budget Output: 460122 Anti Corruption Communication and public relations   |                          |                        |                           |
| <b>PIAP Output: 16080505 Compliance to accountability rules and regulations enforced</b>                             |                          |                        |                           |
| <b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>      |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2024/25</b> | <b>Actuals By END Q 1</b> |
| Number of Analytical Laboratory equipment capacity acquired for fraud detection and questioned document examinations | Number                   | 8                      | 0                         |
| <b>Department:005 Law, Policy Formulation and Dissemination</b>  |                          |                        |                           |
| Budget Output: 460123 Anti-corruption legal services   |                          |                        |                           |
| <b>PIAP Output: 16060406 Laws and policies developed/reviewed for effective governance and security</b>              |                          |                        |                           |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2024/25</b> | <b>Actuals By END Q 1</b> |
| No of policies developed/reviewed  | Number                   | 2                      | 1                         |
| <b>Project:1620 Retooling of Directorate of Ethics and Integrity</b>   |                          |                        |                           |
| Budget Output: 000003 Facilities and Equipment Management  |                          |                        |                           |
| <b>PIAP Output: 16080503 Improved performance Management</b>   |                          |                        |                           |
| <b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>      |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2024/25</b> | <b>Actuals By END Q 1</b> |
| %age of achievement of all Targets   | Percentage               | 80%                    |                           |

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## **Performance highlights for the Quarter**

1. IAF technical working group meeting was conducted in the DEI boardroom
2. Prepared the PIAPS for the FY 2025/26 to 2029/30
3. Prepared and submitted the Annual performance report for FY 2023/34.
4. Ten (10) cases were adjudicated. Fifteen were filed in the quarter and none was concluded. However, thirteen were carried forward from the previous financial year, from which ten were mediated and concluded. Three were not concluded because they did not have affidavits of service of the application.
5. The first draft of the LCT risk management policy was developed.
6. The IT team provided media coverage for all DEI programs and activities i.e. strengthening capacity for regional DIPFS to enhance service delivery as well as empowering RFOS to mainstream NEVS among families, youths in Bugisu and Bukedi
7. Designed and published a Newspaper supplement on the 62nd Independence day anniversary under the theme "A Recommitment to secure and fortify our destiny"
8. A stakeholders engagement on the implementation of the ZTCPs and dissemination of Anti-corruption Laws was conducted in Mbale, Sironko, Budadiri and Bududa districts. and also in Bukedi sub region.

## **Variations and Challenges**

The Directorate faced a serious challenge of Uncertainty.



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***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Budget Output\***

| <i>Billion Uganda Shillings</i>                           | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:16 Governance And Security</b>               | <b>13.434</b>   | <b>13.434</b>  | <b>3.363</b>       | <b>1.857</b>    | <b>25.0 %</b>         | <b>13.8 %</b>      | <b>55.2 %</b>        |
| <b>Sub SubProgramme:01 Ethics and Integrity</b>           | <b>13.434</b>   | <b>13.434</b>  | <b>3.363</b>       | <b>1.857</b>    | <b>25.0 %</b>         | <b>13.8 %</b>      | <b>55.2 %</b>        |
| 000014 Administrative and Support Services                | 4.523           | 4.523          | 1.125              | 0.482           | 24.9 %                | 10.7 %             | 42.8 %               |
| 440011 National Ethical Education and Outreach            | 1.200           | 1.200          | 0.379              | 0.224           | 31.6 %                | 18.7 %             | 59.1 %               |
| 460120 Anti Corruption Inter-Agency Forum services        | 0.800           | 0.800          | 0.328              | 0.288           | 41.0 %                | 36.0 %             | 87.8 %               |
| 460122 Anti Corruption Communication and public relations | 0.400           | 0.400          | 0.194              | 0.115           | 48.5 %                | 28.7 %             | 59.3 %               |
| 460123 Anti-corruption legal services                     | 1.000           | 1.000          | 0.326              | 0.068           | 32.6 %                | 6.8 %              | 20.9 %               |
| 460150 Leadership Code Tribunal                           | 5.511           | 5.511          | 1.011              | 0.680           | 18.3 %                | 12.3 %             | 67.3 %               |
| <b>Total for the Vote</b>                                 | <b>13.434</b>   | <b>13.499</b>  | <b>3.363</b>       | <b>1.857</b>    | <b>25.0 %</b>         | <b>13.8 %</b>      | <b>55.2 %</b>        |

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries                                    | 0.986           | 0.986          | 0.247              | 0.161           | 25.0 %                | 16.3 %             | 65.2 %               |
| 211102 Contract Staff Salaries                                   | 2.255           | 2.255          | 0.564              | 0.353           | 25.0 %                | 15.7 %             | 62.6 %               |
| 211104 Employee Gratuity   | 0.930           | 0.930          | 0.233              | 0.000           | 25.1 %                | 0.0 %              | 0.0 %                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.594           | 1.594          | 0.654              | 0.502           | 41.0 %                | 31.5 %             | 76.8 %               |
| 212102 Medical expenses (Employees)                              | 0.026           | 0.026          | 0.005              | 0.003           | 19.3 %                | 11.6 %             | 60.0 %               |
| 221001 Advertising and Public Relations                          | 0.128           | 0.128          | 0.125              | 0.098           | 98.0 %                | 76.8 %             | 78.4 %               |
| 221002 Workshops, Meetings and Seminars                          | 0.550           | 0.550          | 0.214              | 0.113           | 38.9 %                | 20.5 %             | 52.8 %               |
| 221003 Staff Training  | 0.252           | 0.252          | 0.045              | 0.040           | 17.9 %                | 15.9 %             | 88.9 %               |
| 221007 Books, Periodicals & Newspapers                           | 0.040           | 0.040          | 0.010              | 0.003           | 25.0 %                | 7.5 %              | 30.0 %               |
| 221008 Information and Communication Technology Supplies.        | 0.125           | 0.125          | 0.015              | 0.005           | 12.0 %                | 4.0 %              | 33.3 %               |
| 221009 Welfare and Entertainment                                 | 0.685           | 0.685          | 0.171              | 0.104           | 25.0 %                | 15.2 %             | 60.8 %               |
| 221011 Printing, Stationery, Photocopying and Binding            | 0.356           | 0.356          | 0.089              | 0.043           | 25.0 %                | 12.1 %             | 48.3 %               |
| 221012 Small Office Equipment                                    | 0.020           | 0.020          | 0.005              | 0.002           | 25.0 %                | 10.0 %             | 40.0 %               |
| 221017 Membership dues and Subscription fees.                    | 0.015           | 0.015          | 0.004              | 0.000           | 26.7 %                | 0.0 %              | 0.0 %                |
| 222001 Information and Communication Technology Services.        | 0.138           | 0.138          | 0.035              | 0.027           | 25.4 %                | 19.6 %             | 77.1 %               |
| 222002 Postage and Courier                                       | 0.004           | 0.004          | 0.001              | 0.000           | 25.0 %                | 0.0 %              | 0.0 %                |
| 223003 Rent-Produced Assets-to private entities                  | 1.339           | 1.339          | 0.150              | 0.000           | 11.2 %                | 0.0 %              | 0.0 %                |
| 223004 Guard and Security services                               | 0.162           | 0.162          | 0.040              | 0.007           | 24.7 %                | 4.3 %              | 17.5 %               |
| 223005 Electricity   | 0.120           | 0.120          | 0.030              | 0.015           | 25.0 %                | 12.5 %             | 50.0 %               |
| 223006 Water   | 0.015           | 0.015          | 0.004              | 0.000           | 26.7 %                | 0.0 %              | 0.0 %                |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)          | 0.005           | 0.005          | 0.001              | 0.001           | 20.0 %                | 20.0 %             | 100.0 %              |
| 224004 Beddings, Clothing, Footwear and related Services         | 0.154           | 0.154          | 0.039              | 0.000           | 25.3 %                | 0.0 %              | 0.0 %                |
| 225101 Consultancy Services                                      | 0.120           | 0.120          | 0.030              | 0.010           | 25.0 %                | 8.3 %              | 33.3 %               |
| 227001 Travel inland   | 1.840           | 1.840          | 0.342              | 0.176           | 18.6 %                | 9.6 %              | 51.5 %               |
| 227004 Fuel, Lubricants and Oils                                 | 1.083           | 1.083          | 0.271              | 0.182           | 25.0 %                | 16.8 %             | 67.2 %               |
| 228002 Maintenance-Transport Equipment                           | 0.320           | 0.320          | 0.019              | 0.004           | 5.9 %                 | 1.3 %              | 21.1 %               |

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| <i>Billion Uganda Shillings</i>   | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.119           | 0.119          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 273102 Incapacity, death benefits and funeral expenses                  | 0.052           | 0.052          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 273104 Pension  | 0.056           | 0.056          | 0.014              | 0.007           | 24.8 %                | 12.4 %             | 50.0 %               |
| 352882 Utility Arrears Budgeting  | 0.004           | 0.004          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 352899 Other Domestic Arrears Budgeting                                 | 0.006           | 0.006          | 0.006              | 0.000           | 95.6 %                | 0.0 %              | 0.0 %                |
| <b>Total for the Vote</b>   | <b>13.499</b>   | <b>13.499</b>  | <b>3.363</b>       | <b>1.856</b>    | <b>24.9 %</b>         | <b>13.7 %</b>      | <b>55.2 %</b>        |

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

| <i>Billion Uganda Shillings</i>                                | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:16 Governance And Security</b>                    | <b>13.499</b>   | <b>13.499</b>  | <b>3.362</b>       | <b>1.856</b>    | <b>24.91 %</b>        | <b>13.75 %</b>     | <b>55.21 %</b>       |
| <b>Sub SubProgramme:01 Ethics and Integrity</b>                | <b>13.499</b>   | <b>13.499</b>  | <b>3.362</b>       | <b>1.856</b>    | <b>24.91 %</b>        | <b>13.75 %</b>     | <b>55.2 %</b>        |
| <b>Departments</b>   |                 |                |                    |                 |                       |                    |                      |
| 001 Coordination of National Anti-Corruption Strategies (NACS) | 0.800           | 0.800          | 0.328              | 0.288           | 41.0 %                | 36.0 %             | 87.8 %               |
| 002 Ethics   | 1.200           | 1.200          | 0.379              | 0.224           | 31.6 %                | 18.7 %             | 59.1 %               |
| 003 General Administration and Support Services                | 10.034          | 10.034         | 2.136              | 1.162           | 21.3 %                | 11.6 %             | 54.4 %               |
| 004 Information and Communication                              | 0.400           | 0.400          | 0.194              | 0.115           | 48.5 %                | 28.7 %             | 59.3 %               |
| 005 Law, Policy Formulation and Dissemination                  | 1.000           | 1.000          | 0.326              | 0.068           | 32.6 %                | 6.8 %              | 20.9 %               |
| <b>Development Projects</b>                                    |                 |                |                    |                 |                       |                    |                      |
| 1620 Retooling of Directorate of Ethics and Integrity          | 0.065           | 0.065          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| <b>Total for the Vote</b>                                      | <b>13.499</b>   | <b>13.499</b>  | <b>3.362</b>       | <b>1.856</b>    | <b>24.9 %</b>         | <b>13.7 %</b>      | <b>55.2 %</b>        |

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

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**Quarter 1: Outputs and Expenditure in the Quarter**

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Programme:16 Governance And Security</b>   |   |                                      |
| <b>SubProgramme:05 Anti-Corruption and Accountability</b>   |   |                                      |
| <b>Sub SubProgramme:01 Ethics and Integrity</b>   |   |                                      |
| <i>Departments</i>  |   |                                      |
| <b>Department:001 Coordination of National Anti-Corruption Strategies (NACS)</b>                                |   |                                      |
| <b>Budget Output:460120 Anti Corruption Inter-Agency Forum services</b>   |   |                                      |
| <b>PIAP Output: 16080505 Compliance to accountability rules and regulations enforced</b>                        |   |                                      |
| <b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b> |   |                                      |
| <b>PIAP Output: 16080403 IAF Institutions coordinated</b>   |   |                                      |
| <b>Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery</b>          |   |                                      |
|   | Not implemented   | None                                 |
| A report on the organisation of IAF Technical working group activities produced                                 | -A report was produced<br>-Organized IAF Technical working group meeting in the boardroom | None                                 |
| <b>PIAP Output: 16080404 Implementation of NACS in Districts monitored</b>                                      |   |                                      |
| <b>Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery</b>          |   |                                      |
| Conduct Stakeholder engagements/meetings to review the NACS.  | Not implemented   |                                      |
| Coordinate the implementation of the NACs.  | Coordinated IAF TWG meetings and the minutes of the meetings are available                | none                                 |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   |   | <b>Spent</b>                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |   | 150,000.000                          |
| 221002 Workshops, Meetings and Seminars   |   | 15,988.067                           |
| 227001 Travel inland  |   | 100,000.000                          |
| 227004 Fuel, Lubricants and Oils  |   | 21,804.000                           |
|   | <b>Total For Budget Output</b>  | <b>287,792.067</b>                   |
|   | Wage Recurrent  | 0.000                                |
|   | Non Wage Recurrent  | 287,792.067                          |
|   | Arrears   | 0.000                                |
|   | <i>AIA</i>  | 0.000                                |

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | <b>Total For Department</b>        | <b>287,792.067</b>                   |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 287,792.067                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

Department:002 Ethics

Budget Output:440011 National Ethical Education and Outreach

PIAP Output: 16080203 District Integrity Promotion Forums (DIPFs) strengthened

Programme Intervention: 160802 Enhance the Public Demand for Accountability

|  |   |      |
|--|---|------|
| One report on ACPPP collaboration framework produced                                     | 1 report produced.<br>4 Capacity building workshops conducted in Hoima(MIRAC), Busoga (ACCOB), West-Nile(MAACHO), Bushenyi (WACSOB) | None |
| One report on engagement meeting with RFOs on rebuilding morals at family level produced | Not conducted   | 1    |

PIAP Output: 16080205 Capacity built in Integrity Promotional Programs

Programme Intervention: 160802 Enhance the Public Demand for Accountability

|  |  |          |
|--|--|----------|
| One report on popularizing of the National Ethical Values in public & private institutions produced. | 1 report produced.<br>NEVs disseminated in 4 Cultural institutions.<br>Developed an integrated training program in partnership with National Leadership Institute and Civil Service College for promoting Ethics and Integrity in the Public Service | None     |
| One report on awareness creations on the dangers of pornography produced                             | Not implemented  | 1 report |
| One report on strengthening of District Integrity Promotion forums produced                          | 1 report produced.<br>19 DIPFs capacity building workshops conducted across the country<br>Follow- up and support supervision meetings of DIPFs conducted  | None     |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item   | Spent       |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 108,977.978 |

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |  | <b>Spent</b>                         |
| 221002 Workshops, Meetings and Seminars  |  | 97,500.710                           |
| 225101 Consultancy Services  |  | 1,500.000                            |
| 227001 Travel inland   |  | 3,500.000                            |
| 227004 Fuel, Lubricants and Oils   |  | 12,040.000                           |
|  | <b>Total For Budget Output</b>   | <b>223,518.688</b>                   |
|  | Wage Recurrent   | 0.000                                |
|  | Non Wage Recurrent   | 223,518.688                          |
|  | Arrears  | 0.000                                |
|  | <i>AIA</i>   | 0.000                                |
|  | <b>Total For Department</b>  | <b>223,518.688</b>                   |
|  | Wage Recurrent   | 0.000                                |
|  | Non Wage Recurrent   | 223,518.688                          |
|  | Arrears  | 0.000                                |
|  | <i>AIA</i>   | 0.000                                |
| <b>Department:003 General Administration and Support Services</b>  |  |                                      |
| <b>Budget Output:000014 Administrative and Support Services</b>  |  |                                      |
| <b>PIAP Output: 16080503 Improved performance Management</b>   |  |                                      |
| <b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>  |  |                                      |
| Reports and minutes for 2 Senior and top management meetings produced.   | 2 Senior and top management meetings conducted   | None                                 |
| 1. Conduct Human resource development and capacity building for DEI staff. 2. Process Salaries, Pensions, and Gratuity 3. Conduct Rewards and Sanctions meetings and implement policy. 4. Staff performance management , (appraisals) 5. HIV wellness programs | -60% of Staff were appraised<br>-Salaries, Pensions, and Gratuity were Processed<br>-The rest were not conducted   | 1 capacity building/training.        |
| A report on one Gender mainstreaming meeting peroduced   | No gender mainstreaming meetings were conducted.   | 1                                    |
| 1. Provide DEI support services (fixed costs) 2. Procure Utilities and Services.   | -Provided DEI support services (fixed costs) like rent.<br>-Procured Utilities and Services like electricity, cleaning and sanitation, vehicle maintenance and repairs etc | None                                 |



**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>PIAP Output: 16080503 Improved performance Management</b>   |  |                                      |
| <b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>  |  |                                      |
| 1. Prepare and submit Quarterly performance reports 2. Prepare and submit BFP for 2025/26 to MoFPED. 3. Review of the strategic plan for 2025/26 4. Conduct review of the NACs                       | -Prepared and submitted Quarter four performance report to MoFPED<br>-Prepared the PIAPS for 2025/26 to 2029/30            | None                                 |
| 1. Prepare the annual Procurement plan. 2. Conduct evaluation of bids 3. Provide quarterly procurement reports 4. Conduct contracts committee meetings   | -Conducted evaluation of bids<br>-Prepared the annual Procurement plan<br>-Procured Utilities like cleaning and sanitation | None                                 |
| Prepare Audit responses and process payments. Prepare and submit Interim financial statements and final accounts reports to MoFPED.  | Prepared Audit responses and processed payments  | None                                 |
| Review of Financial Management Processes in DEI for FY2023/24. Review of Governance, Risk Management and Internal Control Process of DEI activities. Coordinate and attend Audit Committee meetings. | presented the Audit plan for 2024/25 for approval by the Accounting Officer  | None                                 |
| Sort and appraise inactive records and files.  | Not conducted  |                                      |

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

| Item   | Spent              |
|--|--------------------|
| 211101 General Staff Salaries                                    | 160,831.291        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 134,703.031        |
| 212102 Medical expenses (Employees)                              | 2,549.972          |
| 221001 Advertising and Public Relations                          | 4,000.000          |
| 221003 Staff Training  | 8,000.000          |
| 221009 Welfare and Entertainment                                 | 45,528.199         |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,050.715          |
| 222001 Information and Communication Technology Services.        | 1,206.000          |
| 227001 Travel inland   | 26,900.000         |
| 227004 Fuel, Lubricants and Oils                                 | 88,468.000         |
| 273104 Pension   | 6,602.139          |
| <b>Total For Budget Output</b>                                   | <b>481,839.347</b> |
| Wage Recurrent   | 160,831.291        |
| Non Wage Recurrent   | 321,008.056        |
| Arrears  | 0.000              |

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <i>AIA</i>  |   | 0.000                                |
| <b>Budget Output:460150 Leadership Code Tribunal</b>  |   |                                      |
| <b>PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated</b>   |   |                                      |
| <b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>  |   |                                      |
| 1. Hearing and determination of decisions on cases of breach of the Leadership Code Conduct at the Headquarters<br>2. Facilitation of witnesses. 3. Establish regional offices. 4. Develop an online case hearing system. | -10 cases adjudicated. Fifteen (15) cases were filed in Q1 FY 2024/2025 and none of these cases was concluded, since they were filed towards the end of the Quarter. Thirteen (13) cases were carried forward from FY 2023/2024. Of the thirteen (13) cases, (10) cases were mediated and concluded in Q1. 3 of the 13 cases above weren't concluded since they did not have affidavits of service of the application. Fines levied worth UGX 8,800,000 /=<br>-Initiated the project development of the system for automated adjudication processes | No regional offices                  |
| 1. Institutional subscriptions and Membership dues 2. Develop and disseminate LCT Media engagement and risk management policy. 3. Operationalize LCT Balanced score Card  | -First draft of risk management policy developed<br>-One stakeholders meeting held with the IG on the implementation of the Leadership Code Act<br>-The Concept for Newsletter FY23/24 was approved. Awaiting submission of newsletter articles from writers  |                                      |
| Develop, Prepare and launch the LCT Annual Report   | LCT Annual report for FY 2023/24 produced   |                                      |
| Strengthen Partnerships and participation in Anti-corruption and accountability forum activities.   | Participated in National, Regional and International Anti-corruption activities. One (1) Session of Technical Working Groups held under the UN Convention Against Corruption expert meeting. Sessions of Technical Working Groups under the UN Convention Against Corruption expert meeting attended by the Registrar. Report submitted.  |                                      |
| Develop Rules, Policies and Procedural Manuals  | Not conducted   |                                      |
| 1. Payment of staff contract salaries, staff contract gratuity. 2. Payment of rent (Produced assets to private entities). 3. Provide and procure administrative services and utilities for LCT                            | -Paid staff contract salaries and contract staff gratuity<br>-Electricity and electrical expenses paid<br>-Cleaning and sanitation services paid<br>-Guard and security services paid<br>-3 LCT Motor vehicles and motorcycles maintained<br>-ICT Equipment maintained and repaired   | budget shortfalls                    |

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

**PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated****Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

|  |   |          |
|--|---|----------|
| 1. Capacity Building and Enhancement of staff skills through CPDS and Specialized trainings<br>2. Training of staff to operationalize LCT automated Registry | Not conducted   | Training |
| Creation of Public Awareness and Visibility of the LCT   | Communication and Branding Strategy implemented (One (1) Newsletter FY 23/24 developed) | None     |

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item  | Spent                |
|---|----------------------|
| 211102 Contract Staff Salaries                            | 353,065.709          |
| 221001 Advertising and Public Relations                   | 56,000.000           |
| 221003 Staff Training                                     | 32,117.600           |
| 221007 Books, Periodicals & Newspapers                    | 2,600.000            |
| 221008 Information and Communication Technology Supplies. | 5,000.000            |
| 221009 Welfare and Entertainment                          | 47,859.693           |
| 221011 Printing, Stationery, Photocopying and Binding     | 40,107.500           |
| 221012 Small Office Equipment                             | 2,340.000            |
| 221017 Membership dues and Subscription fees.             | 382.500              |
| 222001 Information and Communication Technology Services. | 25,750.000           |
| 223004 Guard and Security services                        | 7,000.000            |
| 223005 Electricity  | 15,000.000           |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)   | 1,250.000            |
| 227001 Travel inland                                      | 37,005.000           |
| 227004 Fuel, Lubricants and Oils                          | 50,000.000           |
| 228002 Maintenance-Transport Equipment                    | 4,200.000            |
| <b>Total For Budget Output</b>                            | <b>679,678.002</b>   |
| Wage Recurrent  | 353,065.709          |
| Non Wage Recurrent  | 326,612.293          |
| Arrears   | 0.000                |
| <i>AIA</i>  | 0.000                |
| <b>Total For Department</b>                               | <b>1,161,517.349</b> |
| Wage Recurrent  | 513,897.000          |
| Non Wage Recurrent  | 647,620.349          |

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

**Department:004 Information and Communication****Budget Output:460122 Anti Corruption Communication and public relations****PIAP Output: 16080505 Compliance to accountability rules and regulations enforced****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

|   |   |      |
|---|---|------|
| Assorted social media products produced                     | <p>1 report was produced.</p> <p>i. Provided Media Coverage of all DEI Programs &amp; Activities on strengthening capacity for regional DIPFS to enhance service delivery as well as empowerment of RFOS in mainstreaming National Ethical Values among families, youth and children in Bugisu and Bukedi Sub-Regions. Coverage was done in mainstream media i.e. The Daily Monitor Newspaper, KfM, NBS TV, NTV-Uganda, local stations and Bugisu and Bukedi Sub-Region.</p> <p>ii. Produced social media clips and mini-documentaries for wider dissemination i.e. Twitter (X), You-tube, and Tik-Tok as well as online publications.</p> <p>iii. Coordinated regional radio talk show at Open Gate Radio Mbale.</p> <p>There was wide engagement of stakeholders in the DEI programs. A platform was provided for Local Government Leaders and RFO leaders in respective regions to echo their views on the importance of partnering with Government to restore ethics and integrity as well as promoting the National Ethical Values in their areas.</p> | None |
| Assorted IEC materials developed, produced and disseminated | <p>1 report was produced.</p> <p>Designed and published a newspaper supplement on the 62nd Independence Day Anniversary under the theme; “A Recommitment to Secure and Fortify Our Destiny” DEI used the opportunity to urge Ugandans to uphold the National Ethical Values which are the bedrock of Uganda’s growth and development.</p>   | None |
|   | Not conducted   | 1    |

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |  | <b>Spent</b>                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  | 64,182.038                           |
| 221001 Advertising and Public Relations  |  | 37,865.355                           |
| 227001 Travel inland   |  | 6,904.000                            |
| 227004 Fuel, Lubricants and Oils   |  | 6,090.000                            |
|  | <b>Total For Budget Output</b>   | <b>115,041.393</b>                   |
|  | Wage Recurrent   | 0.000                                |
|  | Non Wage Recurrent   | 115,041.393                          |
|  | Arrears  | 0.000                                |
|  | <i>AIA</i>   | 0.000                                |
|  | <b>Total For Department</b>  | <b>115,041.393</b>                   |
|  | Wage Recurrent   | 0.000                                |
|  | Non Wage Recurrent   | 115,041.393                          |
|  | Arrears  | 0.000                                |
|  | <i>AIA</i>   | 0.000                                |
| <b>Department:005 Law, Policy Formulation and Dissemination</b>  |  |                                      |
| <b>Budget Output:460123 Anti-corruption legal services</b>   |  |                                      |
| <b>PIAP Output: 16060406 Laws and policies developed/reviewed for effective governance and security</b>              |  |                                      |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b> |  |                                      |
| Conduct 2 sub regional stakeholders engagement meetings .  | 1 status report was produced. Stakeholder Engagements on implementation of the Zero Tolerance to Corruption Policy and dissemination of Anti-Corruption Laws was conducted in Mbale, Sironko, Budadiri, and Bududa Districts of Bugisu Sub-Region, and Tororo, Busia, Pallisa and Butebo Districts of Bukedi Sub-Region. This was conducted as a joint activity with Ethics Department, which was re-establishing District Integrity Promotion Forums (DIPFs) in the same Districts. | None                                 |

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>PIAP Output: 16060406 Laws and policies developed/reviewed for effective governance and security</b>  |  |                                      |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>   |  |                                      |
| i. Conduct 1 engagement meeting with the LTF and other stake holders on development of regulations of assets recovery under the ACA. ii. Conduct 1 sub region Stakeholder engagement on assessment of effectiveness of anti corruption laws.   | 1 report produced.<br>The Legal Task Force meeting was conducted, and a draft of the Anti-Corruption (Confiscation and Recovery Orders) Rules 2024 was developed. The next stage is to subject the draft Rules to Stakeholder consultations, including Law Enforcement Officers, Bailiffs, Political leaders, CSOs, Academia and the Private Sector.   | None                                 |
| i. 3 stakeholder meetings to finalize the executive summary and full country report on Uganda's UNCAC review conducted. ii. 1 peer review session of UNCAC attended iii. 4 technical meetings to peer review and assess Namibia's implementation of its obligations under UNCAC conducted. | 1 status report produced.<br>The Resumed 1 5th Open-ended Intergovernmental Working Group on the Prevention of Corruption was held by United Nations Office on Drugs and Crime (UNODC) from 28 th August to 6 th September 2024 in Vienna, Austria. PS/DEI headed the Uganda delegation, which included Officers from IG, MoJCA, OAG, LCT and the Principal Legal Officer from DEI.<br>- The peer reviews to assess Namibia's implementation was not conducted | None                                 |
| Complete consultations and development of the RFO policy.  | -All views submitted by various stakeholders were discussed and incorporated. The updated document is now in place.<br>-A review meeting will be held in Q2 to have a more polished document that can be taken to the National Validation.<br>-The sensitivity of this matter required more patience and scrutiny of various documents.  | None                                 |

**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

| Item   | Spent      |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 43,900.317 |
| 221009 Welfare and Entertainment                                 | 10,999.578 |
| 225101 Consultancy Services                                      | 8,155.800  |
| 227001 Travel inland   | 1,380.000  |
| 227004 Fuel, Lubricants and Oils                                 | 3,245.000  |

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | <b>Total For Budget Output</b>     | <b>67,680.695</b>                    |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 67,680.695                           |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |
|                            | <b>Total For Department</b>        | <b>67,680.695</b>                    |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 67,680.695                           |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

Department:008 Leadership Code Tribunal

Budget Output:460125 Adjudication of anti corruption cases

N/A

| Expenditures incurred in the Quarter to deliver outputs |                                | <i>UShs Thousand</i> |
|---|--------------------------------|----------------------|
| Item  |                                | Spent                |
|   | <b>Total For Budget Output</b> | <b>0.000</b>         |
|   | Wage Recurrent                 | 0.000                |
|   | Non Wage Recurrent             | 0.000                |
|   | Arrears                        | 0.000                |
|   | <i>AIA</i>                     | 0.000                |
|   | <b>Total For Department</b>    | <b>0.000</b>         |
|   | Wage Recurrent                 | 0.000                |
|   | Non Wage Recurrent             | 0.000                |
|   | Arrears                        | 0.000                |
|   | <i>AIA</i>                     | 0.000                |

*Development Projects*

N/A

|                    |                      |
|--------------------|----------------------|
| <b>GRAND TOTAL</b> | <b>1,855,550.192</b> |
| Wage Recurrent     | 513,897.000          |

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Non Wage Recurrent                 | 1,341,653.192                        |
|                            | GoU Development                    | 0.000                                |
|                            | External Financing                 | 0.000                                |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |



**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <b>Programme:16 Governance And Security</b>   |   |
| <b>SubProgramme:05 Anti-Corruption and Accountability</b>   |   |
| <b>Sub SubProgramme:01 Ethics and Integrity</b>   |   |
| <i>Departments</i>  |   |
| <b>Department:001 Coordination of National Anti-Corruption Strategies (NACS)</b>                                |   |
| <b>Budget Output:460120 Anti Corruption Inter-Agency Forum services</b>   |   |
| <b>PIAP Output: 16080505 Compliance to accountability rules and regulations enforced</b>                        |   |
| <b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b> |   |
| St Janan Luwum day commemorated.  | NA  |
| A report on coordination of the Anti-corruption campaign produced.  | NA  |
| <b>PIAP Output: 16080403 IAF Institutions coordinated</b>   |   |
| <b>Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery</b>          |   |
| 2 reports on IAF joint inspections produced   | Not implemented   |
| 4 reports on IAF Technical working group activities produced.   | -A report was produced<br>-Organized IAF Technical working group meeting in the boardroom |
| <b>PIAP Output: 16080404 Implementation of NACS in Districts monitored</b>                                      |   |
| <b>Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery</b>          |   |
| 2 reports on review of the National Anti-Corruption Strategy produced.  | Not implemented   |
| 4 reports on the Coordination of the implementation of the ZTCP   | Coordinated IAF TWG meetings and the minutes of the meetings are available                |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                     |   |
| <i>US\$ Thousand</i>  |   |
| <b>Item</b>   | <b>Spent</b>  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 150,000.000   |
| 221002 Workshops, Meetings and Seminars   | 15,988.067  |
| 227001 Travel inland  | 100,000.000   |
| 227004 Fuel, Lubricants and Oils  | 21,804.000  |
| <b>Total For Budget Output</b>  | <b>287,792.067</b>  |
| Wage Recurrent  | 0.000   |
| Non Wage Recurrent  | 287,792.067   |
| Arrears   | 0.000   |

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|                        | <i>AIA</i> 0.000                              |
|                        | <b>Total For Department 287,792.067</b>       |
|                        | Wage Recurrent 0.000                          |
|                        | Non Wage Recurrent 287,792.067                |
|                        | Arrears 0.000                                 |
|                        | <i>AIA</i> 0.000                              |

Department:002 Ethics

Budget Output:440011 National Ethical Education and Outreach

PIAP Output: 16080203 District Integrity Promotion Forums (DIPFs) strengthened

Programme Intervention: 160802 Enhance the Public Demand for Accountability

|   |   |
|---|---|
| 4 ACPPP collaboration framework reports produced  | 1 report produced.<br>4 Capacity building workshops conducted in Hoima(MIRAC), Busoga (ACCOB), West-Nile(MAACHO), Bushenyi (WACSOE) |
| 4 reports on RFOs engaged in their role of rebuilding morals at family level and preventing corruption produced | Not conducted   |

PIAP Output: 16080205 Capacity built in Integrity Promotional Programs

Programme Intervention: 160802 Enhance the Public Demand for Accountability

|  |  |
|--|--|
| 4 reports on popularizing of the National Ethical Values in public & private Institutions produced | 1 report produced.<br>NEVs disseminated in 4 Cultural institutions.<br>Developed an integrated training program in partnership with National Leadership Institute and Civil Service College for promoting Ethics and Integrity in the Public Service |
| 4 reports on awareness creation on the dangers of pornography produced                             | Not implemented  |
| 4 reports on strengthening of 80 District Integrity Promotion Forums produced                      | 1 report produced.<br>19 DIPFs capacity building workshops conducted across the country<br>Follow- up and support supervision meetings of DIPFs conducted  |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

| Item   | Spent       |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 108,977.978 |
| 221002 Workshops, Meetings and Seminars                          | 97,500.710  |
| 225101 Consultancy Services                                      | 1,500.000   |
| 227001 Travel inland   | 3,500.000   |
| 227004 Fuel, Lubricants and Oils                                 | 12,040.000  |

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                    |
|------------------------|---|--------------------|
|                        | <b>Total For Budget Output</b>                | <b>223,518.688</b> |
|                        | Wage Recurrent                                | 0.000              |
|                        | Non Wage Recurrent                            | 223,518.688        |
|                        | Arrears                                       | 0.000              |
|                        | <i>AIA</i>                                    | 0.000              |
|                        | <b>Total For Department</b>                   | <b>223,518.688</b> |
|                        | Wage Recurrent                                | 0.000              |
|                        | Non Wage Recurrent                            | 223,518.688        |
|                        | Arrears                                       | 0.000              |
|                        | <i>AIA</i>                                    | 0.000              |

**Department:003 General Administration and Support Services****Budget Output:000014 Administrative and Support Services****PIAP Output: 16080503 Improved performance Management****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

|  |  |
|--|--|
| Reports and minutes for 8 Senior and top management meetings produced. | 2 Senior and top management meetings conducted   |
| Human resource management undertaken                                   | -60% of Staff were appraised<br>-Salaries, Pensions, and Gratuity were Processed<br>-The rest were not conducted   |
| 4 Gender mainstreaming meetings conducted.                             | No gender mainstreaming meetings were conducted.   |
| General administration services provided.                              | -Provided DEI support services (fixed costs) like rent.<br>-Procured Utilities and Services like electricity, cleaning and sanitation, vehicle maintenance and repairs etc |
| Policy and Planning functions for DEI undertaken.                      | -Prepared and submitted Quarter four performance report to MoFPED<br>-Prepared the PIAPS for 2025/26 to 2029/30  |
| Procurement and disposal functions undertaken                          | -Conducted evaluation of bids<br>-Prepared the annual Procurement plan<br>-Procured Utilities like cleaning and sanitation   |
| Financial management services provided                                 | Prepared Audit responses and processed payments  |
| Audit functions of DEI undertaken                                      | presented the Audit plan for 2024/25 for approval by the Accounting Officer  |
| Re-organizing the Registry.  | Not conducted  |

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i>                          |
| Item   | Spent   |
| 211101 General Staff Salaries  | 160,831.291                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 134,703.031                                   |
| 212102 Medical expenses (Employees)  | 2,549.972                                     |
| 221001 Advertising and Public Relations  | 4,000.000                                     |
| 221003 Staff Training  | 8,000.000                                     |
| 221009 Welfare and Entertainment   | 45,528.199                                    |
| 221011 Printing, Stationery, Photocopying and Binding                                | 3,050.715                                     |
| 222001 Information and Communication Technology Services.                            | 1,206.000                                     |
| 227001 Travel inland   | 26,900.000                                    |
| 227004 Fuel, Lubricants and Oils   | 88,468.000                                    |
| 273104 Pension   | 6,602.139                                     |
| <b>Total For Budget Output</b>   | <b>481,839.347</b>                            |
| Wage Recurrent   | 160,831.291                                   |
| Non Wage Recurrent   | 321,008.056                                   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |

**Budget Output:460150 Leadership Code Tribunal****PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated****Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

|   |  |
|---|--|
| Cases of the breach of the Leadership Code of Conduct Adjudicated | <p>-10 cases adjudicated. Fifteen (15) cases were filed in Q1 FY 2024/2025 and none of these cases was concluded, since they were filed towards the end of the Quarter. Thirteen (13) cases were carried forward from FY 2023/2024. Of the thirteen (13) cases, (10) cases were mediated and concluded in Q1. 3 of the 13 cases above weren't concluded since they did not have affidavits of service of the application. Fines levied worth UGX 8,800,000 /=</p> <p>-Initiated the project development of the system for automated adjudication processes</p> |
|---|--|

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated****Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

|   |  |
|---|--|
| Cases of breach of the Leadership Code of Conduct Adjudicated (Continuation)  | -First draft of risk management policy developed<br>-One stakeholders meeting held with the IG on the implementation of the Leadership Code Act<br>-The Concept for Newsletter FY23/24 was approved. Awaiting submission of newsletter articles from writers   |
| 1 LCT Annual report produced.   | LCT Annual report for FY 2023/24 produced  |
| Partnerships and Networking Strengthened and Enhanced.                        | Participated in National, Regional and International Anti-corruption activities. One (1) Session of Technical Working Groups held under the UN Convention Against Corruption expert meeting. Sessions of Technical Working Groups under the UN Convention Against Corruption expert meeting attended by the Registrar. Report submitted. |
| LCT Specific Policies, Rules and Procedural Manuals Developed and Implemented | Not conducted  |
| Provision of Administrative and Support Services                              | -Paid staff contract salaries and contract staff gratuity<br>-Electricity and electrical expenses paid<br>-Cleaning and sanitation services paid<br>-Guard and security services paid<br>-3 LCT Motor vehicles and motorcycles maintained<br>-ICT Equipment maintained and repaired  |
| Capacity Building and Enhancement of staff skills provided                    | Not conducted  |
| Public awareness and visibility of LCT and publicity enhanced                 | Communication and Branding Strategy implemented (One (1) Newsletter FY 23/24 developed   |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

| <b>Item</b>   | <b>Spent</b> |
|---|--------------|
| 211102 Contract Staff Salaries                            | 353,065.709  |
| 221001 Advertising and Public Relations                   | 56,000.000   |
| 221003 Staff Training                                     | 32,117.600   |
| 221007 Books, Periodicals & Newspapers                    | 2,600.000    |
| 221008 Information and Communication Technology Supplies. | 5,000.000    |
| 221009 Welfare and Entertainment                          | 47,859.693   |
| 221011 Printing, Stationery, Photocopying and Binding     | 40,107.500   |
| 221012 Small Office Equipment                             | 2,340.000    |

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i>                          |
| Item   | Spent   |
| 221017 Membership dues and Subscription fees.  | 382.500                                       |
| 222001 Information and Communication Technology Services.                            | 25,750.000                                    |
| 223004 Guard and Security services   | 7,000.000                                     |
| 223005 Electricity   | 15,000.000                                    |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                              | 1,250.000                                     |
| 227001 Travel inland   | 37,005.000                                    |
| 227004 Fuel, Lubricants and Oils   | 50,000.000                                    |
| 228002 Maintenance-Transport Equipment   | 4,200.000                                     |
| <b>Total For Budget Output</b>   | <b>679,678.002</b>                            |
| Wage Recurrent   | 353,065.709                                   |
| Non Wage Recurrent   | 326,612.293                                   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Total For Department</b>  | <b>1,161,517.349</b>                          |
| Wage Recurrent   | 513,897.000                                   |
| Non Wage Recurrent   | 647,620.349                                   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Department:004 Information and Communication</b>                                  |   |
| <b>Budget Output:460122 Anti Corruption Communication and public relations</b>       |   |

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

**PIAP Output: 16080505 Compliance to accountability rules and regulations enforced**

**Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

|  |  |
|--|--|
| <p>4 reports on documentation, media coverage, and publicity of government programs on rebuilding ethics and integrity produced</p>                            | <p>1 report was produced.</p> <p>i. Provided Media Coverage of all DEI Programs &amp; Activities on strengthening capacity for regional DIPFS to enhance service delivery as well as empowerment of RFOS in mainstreaming National Ethical Values among families, youth and children in Bugisu and Bukedi Sub-Regions. Coverage was done in mainstream media i.e. The Daily Monitor Newspaper, KfM, NBS TV, NTV-Uganda, local stations and Bugisu and Bukedi Sub-Region.</p> <p>ii. Produced social media clips and mini-documentaries for wider dissemination i.e. Twitter (X), You-tube, and Tik-Tok as well as online publications.</p> <p>iii. Coordinated regional radio talk show at Open Gate Radio Mbale. There was wide engagement of stakeholders in the DEI programs. A platform was provided for Local Government Leaders and RFO leaders in respective regions to echo their views on the importance of partnering with Government to restore ethics and integrity as well as promoting the National Ethical Values in their areas.</p> |
| <p>4 reports on development, production, and dissemination of assorted IEC materials on government efforts against corruption and moral decadence produced</p> | <p>1 report was produced.</p> <p>Designed and published a newspaper supplement on the 62 nd Independence Day Anniversary under the theme; “A Recommitment to Secure and Fortify Our Destiny”</p> <p>DEI used the opportunity to urge Ugandans to uphold the National Ethical Values which are the bedrock of Uganda’s growth and development.</p>  |
| <p>2 reports on provision of Resource Center management services produced</p>  | <p>Not conducted</p>   |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 64,182.038         |
| 221001 Advertising and Public Relations                          | 37,865.355         |
| 227001 Travel inland   | 6,904.000          |
| 227004 Fuel, Lubricants and Oils                                 | 6,090.000          |
| <b>Total For Budget Output</b>                                   | <b>115,041.393</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 115,041.393        |
| Arrears  | 0.000              |

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

| Annual Planned Outputs      | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------|---|
| <i>AIA</i>                  | 0.000   |
| <b>Total For Department</b> | <b>115,041.393</b>                            |
| Wage Recurrent              | 0.000   |
| Non Wage Recurrent          | 115,041.393                                   |
| Arrears                     | 0.000   |
| <i>AIA</i>                  | 0.000   |

**Department:005 Law, Policy Formulation and Dissemination****Budget Output:460123 Anti-corruption legal services****PIAP Output: 16060406 Laws and policies developed/reviewed for effective governance and security****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

|  |   |
|--|---|
| 4 status reports on dissemination of Policies and Anti-Corruption Laws produced  | 1 status report was produced.<br>Stakeholder Engagements on implementation of the Zero Tolerance to Corruption Policy and dissemination of Anti-Corruption Laws was conducted in Mbale, Sironko, Budadiri, and Bududa Districts of Bugisu Sub-Region, and Tororo, Busia, Pallisa and Butebo Districts of Bukedi Sub-Region. This was conducted as a joint activity with Ethics Department, which was re-establishing District Integrity Promotion Forums (DIPFs) in the same Districts. |
| 5 reports on stakeholder consultations on development of regulations on assets recovery under the Anti Corruption Act and assessment of effectiveness of anti corruption laws produced | 1 report produced.<br>The Legal Task Force meeting was conducted, and a draft of the Anti-Corruption (Confiscation and Recovery Orders) Rules 2024 was developed. The next stage is to subject the draft Rules to Stakeholder consultations, including Law Enforcement Officers, Bailiffs, Political leaders, CSOs, Academia and the Private Sector.  |
| 4 status reports on review of Uganda's implementation of its obligations under the United Nations Convention Against Corruption (UNCAC) produced.                                      | 1 status report produced.<br>The Resumed 1 5th Open-ended Intergovernmental Working Group on the Prevention of Corruption was held by United Nations Office on Drugs and Crime (UNODC) from 28 th August to 6 th September 2024 in Vienna, Austria. PS/DEI headed the Uganda delegation, which included Officers from IG, MoJCA, OAG, LCT and the Principal Legal Officer from DEI.<br>- The peer reviews to assess Namibia's implementation was not conducted                          |
| Development of the RFO policy completed.   | -All views submitted by various stakeholders were discussed and incorporated. The updated document is now in place.<br>-A review meeting will be held in Q2 to have a more polished document that can be taken to the National Validation.<br>-The sensitivity of this matter required more patience and scrutiny of various documents.   |



**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i>                          |
| Item   | Spent   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 43,900.317                                    |
| 221009 Welfare and Entertainment   | 10,999.578                                    |
| 225101 Consultancy Services  | 8,155.800                                     |
| 227001 Travel inland   | 1,380.000                                     |
| 227004 Fuel, Lubricants and Oils   | 3,245.000                                     |
| <b>Total For Budget Output</b>   | <b>67,680.695</b>                             |
| Wage Recurrent   | 0.000   |
| Non Wage Recurrent   | 67,680.695                                    |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Total For Department</b>  | <b>67,680.695</b>                             |
| Wage Recurrent   | 0.000   |
| Non Wage Recurrent   | 67,680.695                                    |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Department:008 Leadership Code Tribunal</b>                                       |   |
| <b>Budget Output:460125 Adjudication of anti corruption cases</b>                    |   |
| N/A  |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
| Item   | Spent                |
| <b>Total For Budget Output</b>   | <b>0.000</b>         |
| Wage Recurrent   | 0.000                |
| Non Wage Recurrent   | 0.000                |
| Arrears  | 0.000                |
| <i>AIA</i>   | 0.000                |
| <b>Total For Department</b>  | <b>0.000</b>         |
| Wage Recurrent   | 0.000                |

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

| Annual Planned Outputs      | Cumulative Outputs Achieved by End of Quarter |                      |
|-----------------------------|---|----------------------|
|                             | Non Wage Recurrent                            | 0.000                |
|                             | Arrears                                       | 0.000                |
|                             | <i>AIA</i>                                    | 0.000                |
| <hr/>                       |   |                      |
| <i>Development Projects</i> |   |                      |
| <hr/>                       |   |                      |
| N/A                         |   |                      |
| <hr/>                       |   |                      |
|                             | <b>GRAND TOTAL</b>                            | <b>1,855,550.192</b> |
|                             | Wage Recurrent                                | 513,897.000          |
|                             | Non Wage Recurrent                            | 1,341,653.192        |
|                             | GoU Development                               | 0.000                |
|                             | External Financing                            | 0.000                |
|                             | Arrears                                       | 0.000                |
|                             | <i>AIA</i>                                    | 0.000                |
| <hr/>                       |   |                      |

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

**Quarter 2: Revised Workplan**

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Programme:16 Governance And Security</b>   |   |   |
| <b>SubProgramme:05</b>  |   |   |
| <b>Sub SubProgramme:01 Ethics and Integrity</b>   |   |   |
| <i>Departments</i>  |   |   |
| <b>Department:001 Coordination of National Anti-Corruption Strategies (NACS)</b>                                |   |   |
| <b>Budget Output:460120 Anti Corruption Inter-Agency Forum services</b>   |   |   |
| <b>PIAP Output: 16080505 Compliance to accountability rules and regulations enforced</b>                        |   |   |
| <b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b> |   |   |
| St Janan Luwum day commemorated.  | 1. Coordinate the St Janan Luwum Memorial Site development. 2. Conduct the commemoration of St. Janan luwum day | 1. Coordinate the St Janan Luwum Memorial Site development. 2. Conduct the commemoration of St. Janan luwum day |
| A report on coordination of the Anti-corruption campaign produced.  | coordinate the National Anti-corruption campaign/week.  | coordinate the National Anti-corruption campaign/week.  |
| <b>PIAP Output: 16080403 IAF Institutions coordinated</b>   |   |   |
| <b>Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery</b>          |   |   |
| 2 reports on IAF joint inspections produced   | A report on Organization of IAF field activities and joint inspections produced.                                | A report on Organization of IAF field activities and joint inspections produced.                                |
| 4 reports on IAF Technical working group activities produced.   | A report on the organisation of IAF Technical working group activities produced                                 | A report on the organisation of IAF Technical working group activities produced                                 |
| <b>PIAP Output: 16080404 Implementation of NACS in Districts monitored</b>                                      |   |   |
| <b>Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery</b>          |   |   |
| 2 reports on review of the National Anti-Corruption Strategy produced.  | Conduct Stakeholder engagements/meetings to review the NACS.  | Conduct Stakeholder engagements/meetings to review the NACS.  |
| 4 reports on the Coordination of the implementation of the ZTCP   | Coordinate the implementation of the NACs.  | Coordinate the implementation of the NACs.  |
| <b>Department:002 Ethics</b>  |   |   |
| <b>Budget Output:440011 National Ethical Education and Outreach</b>   |   |   |
| <b>PIAP Output: 16080203 District Integrity Promotion Forums (DIPFs) strengthened</b>                           |   |   |
| <b>Programme Intervention: 160802 Enhance the Public Demand for Accountability</b>                              |   |   |
| 4 ACPPP collaboration framework reports produced  | One report on ACPPP Collaboration framework produced  | One report on ACPPP Collaboration framework produced  |

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output:440011 National Ethical Education and Outreach</b>   |  |  |
| <b>PIAP Output: 16080203 District Integrity Promotion Forums (DIPFs) strengthened</b>                           |  |  |
| <b>Programme Intervention: 160802 Enhance the Public Demand for Accountability</b>                              |  |  |
| 4 reports on RFOs engaged in their role of rebuilding morals at family level and preventing corruption produced | One report on engagement meeting with RFOs on rebuilding moral at family level produced  | One report on engagement meeting with RFOs on rebuilding moral at family level produced  |
| <b>PIAP Output: 16080205 Capacity built in Integrity Promotional Programs</b>                                   |  |  |
| <b>Programme Intervention: 160802 Enhance the Public Demand for Accountability</b>                              |  |  |
| 4 reports on popularizing of the National Ethical Values in public & private Institutions produced              | One report on popularizing of the National Ethical Values in public & private institutions produced  | One report on popularizing of the National Ethical Values in public & private institutions produced  |
| 4 reports on awareness creation on the dangers of pornography produced  | One report on awareness creations on the dangers of pornography produced   | One report on awareness creations on the dangers of pornography produced   |
| 4 reports on strengthening of 80 District Integrity Promotion Forums produced                                   | One report on strengthening of District Integrity Promotions forum produced  | One report on strengthening of District Integrity Promotions forum produced  |
| <b>Department:003 General Administration and Support Services</b>   |  |  |
| <b>Budget Output:000014 Administrative and Support Services</b>   |  |  |
| <b>PIAP Output: 16080503 Improved performance Management</b>  |  |  |
| <b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b> |  |  |
| Reports and minutes for 8 Senior and top management meetings produced.  | Reports and minutes for 2 Senior and top management meetings produced.   | Reports and minutes for 2 Senior and top management meetings produced.   |
| Human resource management undertaken  | 1. Conduct Human resource development and capacity building for DEI staff. 2. Process Salaries, Pensions, and Gratuity 3. Conduct Rewards and Sanctions meetings and implement policy. 4. Staff performance management , (appraisals) 5. HIV wellness programs | 1. Conduct Human resource development and capacity building for DEI staff. 2. Process Salaries, Pensions, and Gratuity 3. Conduct Rewards and Sanctions meetings and implement policy. 4. Staff performance management , (appraisals) 5. HIV wellness programs |
| 4 Gender mainstreaming meetings conducted.  | A report on one Gender mainstreaming meeting peroduced   | A report on one Gender mainstreaming meeting peroduced   |
| General administration services provided.   | 1. Provide DEI support services (fixed costs) 2. Procure Utilities and Services.   | 1. Provide DEI support services (fixed costs) 2. Procure Utilities and Services.   |
| Policy and Planning functions for DEI undertaken.   | 1. Prepare and submit Quarterly performance reports 2. Prepare and submit BFP for 2025/26 to MoFPED. 3. Review of the strategic plan for 2025/26 4. Conduct review of the NACs   | 1. Prepare and submit Quarterly performance reports 2. Prepare and submit BFP for 2025/26 to MoFPED. 3. Review of the strategic plan for 2025/26 4. Conduct review of the NACs   |

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output:000014 Administrative and Support Services</b>   |  |  |
| <b>PIAP Output: 16080503 Improved performance Management</b>  |  |  |
| <b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b> |  |  |
| Procurement and disposal functions undertaken   | 1. Prepare the annual Procurement plan. 2. Conduct evaluation of bids 3. Provide quarterly procurement reports 4. Conduct contracts committee meetings   | 1. Prepare the annual Procurement plan. 2. Conduct evaluation of bids 3. Provide quarterly procurement reports 4. Conduct contracts committee meetings   |
| Financial management services provided  | Prepare Audit responses and process payments. Prepare and submit Interim financial statements and final accounts reports to MoFPED.  | Prepare Audit responses and process payments. Prepare and submit Interim financial statements and final accounts reports to MoFPED.  |
| Audit functions of DEI undertaken   | Review of Financial Management Processes in DEI for FY2023/24. Review of Governance, Risk Management and Internal Control Process of DEI activities. Coordinate and attend Audit Committee meetings.                   | Review of Financial Management Processes in DEI for FY2023/24. Review of Governance, Risk Management and Internal Control Process of DEI activities. Coordinate and attend Audit Committee meetings.                   |
| Re-organizing the Registry.   | Sort and appraise inactive records and files.  | Sort and appraise inactive records and files.  |
| <b>Budget Output:460150 Leadership Code Tribunal</b>  |  |  |
| <b>PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated</b>                                 |  |  |
| <b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>        |  |  |
| Cases of the breach of the Leadership Code of Conduct Adjudicated   | 1. Hearing and determination of decisions on cases of breach of the Leadership Code Conduct at the Headquarters 2. Facilitation of witnesses. 3. Establish regional offices. 4. Develop an online case hearing system. | 1. Hearing and determination of decisions on cases of breach of the Leadership Code Conduct at the Headquarters 2. Facilitation of witnesses. 3. Establish regional offices. 4. Develop an online case hearing system. |
| Cases of breach of the Leadership Code of Conduct Adjudicated (Continuation)                                    | 1. Institutional subscriptions and Membership dues 2. Develop and disseminate LCT Media engagement and risk management policy. 3. Operationalize LCT Balanced score Card   | 1. Institutional subscriptions and Membership dues 2. Develop and disseminate LCT Media engagement and risk management policy. 3. Operationalize LCT Balanced score Card   |
| 1 LCT Annual report produced.   | Develop, Prepare and launch the LCT Annual Report  | Develop, Prepare and launch the LCT Annual Report  |
| Partnerships and Networking Strengthened and Enhanced.  | Strengthen Partnerships and participation in Anti-corruption and accountability forum activities.  | Strengthen Partnerships and participation in Anti-corruption and accountability forum activities.  |
| LCT Specific Policies, Rules and Procedural Manuals Developed and Implemented                                   | Develop Rules, Policies and Procedural Manuals   | Develop Rules, Policies and Procedural Manuals   |

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output:460150 Leadership Code Tribunal</b>  |  |  |
| <b>PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated</b>   |  |  |
| <b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>  |  |  |
| Provision of Administrative and Support Services  | 1. Payment of staff contract salaries, staff contract gratuity. 2. Payment of rent (Produced assets to private entities). 3. Provide and procure administrative services and utilities for LCT | 1. Payment of staff contract salaries, staff contract gratuity. 2. Payment of rent (Produced assets to private entities). 3. Provide and procure administrative services and utilities for LCT |
| Capacity Building and Enhancement of staff skills provided  | 1. Capacity Building and Enhancement of staff skills through CPDS and Specialized trainings 2. Training of staff to operationalize LCT automated Registry                                      | 1. Capacity Building and Enhancement of staff skills through CPDS and Specialized trainings 2. Training of staff to operationalize LCT automated Registry                                      |
| Public awareness and visibility of LCT and publicity enhanced   | Creation of Public Awareness and Visibility of the LCT   | Creation of Public Awareness and Visibility of the LCT   |
| <b>Department:004 Information and Communication</b>   |  |  |
| <b>Budget Output:460122 Anti Corruption Communication and public relations</b>  |  |  |
| <b>PIAP Output: 16080505 Compliance to accountability rules and regulations enforced</b>  |  |  |
| <b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>   |  |  |
| 4 reports on documentation, media coverage, and publicity of government programs on rebuilding ethics and integrity produced                            | Assorted social media products produced  | Assorted social media products produced  |
| 4 reports on development, production, and dissemination of assorted IEC materials on government efforts against corruption and moral decadence produced | Assorted IEC materials developed, produced and disseminated  | Assorted IEC materials developed, produced and disseminated  |
| 2 reports on provision of Resource Center management services produced  | New publications for the resource center acquired  | New publications for the resource center acquired  |
| <b>Department:005 Law, Policy Formulation and Dissemination</b>   |  |  |
| <b>Budget Output:460123 Anti-corruption legal services</b>  |  |  |
| <b>PIAP Output: 16060406 Laws and policies developed/reviewed for effective governance and security</b>   |  |  |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>                                    |  |  |
| 4 status reports on dissemination of Policies and Anti-Corruption Laws produced   | Conduct 2 sub regional stakeholders engagement meetings .  | Conduct 2 sub regional stakeholders engagement meetings .  |

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

**Budget Output:460123 Anti-corruption legal services****PIAP Output: 16060406 Laws and policies developed/reviewed for effective governance and security****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

|  |  |  |
|--|--|--|
| 5 reports on stakeholder consultations on development of regulations on assets recovery under the Anti Corruption Act and assessment of effectiveness of anti corruption laws produced | i. Conduct 2 engagement meetings with the LTF and other stake holders on development of regulations of assets recovery under the ACA. ii. Conduct 2 sub region Stakeholder engagements on assessment of effectiveness of anti corruption laws. | i. Conduct 2 engagement meetings with the LTF and other stake holders on development of regulations of assets recovery under the ACA. ii. Conduct 2 sub region Stakeholder engagements on assessment of effectiveness of anti corruption laws. |
| 4 status reports on review of Uganda's implementation of its obligations under the United Nations Convention Against Corruption (UNCAC) produced.                                      | i. 2 stakeholder meetings to finalize the executive summary and full country report on Uganda's UNCAC review conducted. ii. 1 peer review session of UNCAC attended  | i. 2 stakeholder meetings to finalize the executive summary and full country report on Uganda's UNCAC review conducted. ii. 1 peer review session of UNCAC attended  |
| Development of the RFO policy completed.   | Complete the development of the RFO policy.  | Complete the development of the RFO policy.  |

*Development Projects***Project:1620 Retooling of Directorate of Ethics and Integrity****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16080503 Improved performance Management****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

|              |                           |                           |
|--------------|---------------------------|---------------------------|
| ICT procured | Procure furniture for DEI | Procure furniture for DEI |
|--------------|---------------------------|---------------------------|

**Budget Output:000014 Administrative and Support Services****PIAP Output: 16080503 Improved performance Management****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

|                            |    |  |
|----------------------------|----|--|
| Furniture for DEI Procured | NA |  |
|----------------------------|----|--|

# **VOTE:** 112 Directorate of Ethics and Integrity (DEI)

Quarter 1

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**

**Table 4.1: NTR Collections (Billions)**



# **VOTE:** 112 Directorate of Ethics and Integrity (DEI)

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**Table 4.2: Off-Budget Expenditure By Department and Project**

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | Promote male and female involvement in rebuilding Ethics and Integrity.   |
| <b>Issue of Concern:</b>            | Limited participation of women and youth in accountability programs   |
| <b>Planned Interventions:</b>       | Create program based benefits that will attract the women, PWDs and the youth (upward and downward accountability). |
| <b>Budget Allocation (Billion):</b> | 0.001   |
| <b>Performance Indicators:</b>      | Number of women participating in accountability related activities.   |
| <b>Actual Expenditure By End Q1</b> | 0   |
| <b>Performance as of End of Q1</b>  | Not implemented   |
| <b>Reasons for Variations</b>       |   |

**ii) HIV/AIDS**

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | Develop HIV/AIDS Work place Policy and give support to staff affected.   |
| <b>Issue of Concern:</b>            | HIV/AIDS epidemic has robbed the country taking lives of citizens and affected the economy by spending a lot of money on treatment (Drugs). There is need to raise awareness among DEI Staff and in the community as we implement our mandate. |
| <b>Planned Interventions:</b>       | 1. Provide free voluntary HIV counseling and testing to all staff.<br>2. Develop an HIV workplace policy.<br>3. Organize meetings and invite HIV/AIDs experts to guide staff and management of DEI on how to prevent the spread of the virus.  |
| <b>Budget Allocation (Billion):</b> | 0.001  |
| <b>Performance Indicators:</b>      | Level of implementation of DEI HIV workplace policy  |
| <b>Actual Expenditure By End Q1</b> | 0  |
| <b>Performance as of End of Q1</b>  |  |
| <b>Reasons for Variations</b>       |  |

**iii) Environment****iv) Covid**

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | Equip staff with materials and knowledge for prevention and management of COVID 19 Pandemic. |
| <b>Issue of Concern:</b>            | Staff laxity to follow SOPs  |
| <b>Planned Interventions:</b>       | Sensitise staff and stakeholders on COVID prevention measures.                               |
| <b>Budget Allocation (Billion):</b> | 0.030  |

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

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|                                     |  |
|-------------------------------------|--|
| <b>Performance Indicators:</b>      | Number of staff equipped with knowledge. |
| <b>Actual Expenditure By End Q1</b> |  |
| <b>Performance as of End of Q1</b>  | Not implemented                          |
| <b>Reasons for Variations</b>       |  |