

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.323	6.323	1.663	26.3 %	21.7 %	82.3 %
	Non-Wage	8.584	8.584	1.614	18.8 %	14.9 %	79.5 %
Devt.	GoU	0.354	0.354	0.118	33.3 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		15.261	15.261	3.395	22.2 %	17.4 %	78.1 %
Total GoU+Ext Fin (MTEF)		15.261	15.261	3.395	22.2 %	17.4 %	78.1 %
Arrears		0.022	0.022	0.022	99.5 %	99.5 %	100.0 %
Total Budget		15.284	15.284	3.417	22.4 %	17.5 %	78.3 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		15.284	15.284	3.417	22.4 %	17.5 %	78.3 %
Total Vote Budget Excluding Arrears		15.261	15.261	3.395	22.2 %	17.4 %	78.1 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.760	0.760	0.205	0.203	27.0 %	26.7 %	99.0 %
Sub SubProgramme:01 Ethics and Integrity	0.760	0.760	0.205	0.203	27.0 %	26.7 %	99.0 %
Programme:16 Governance And Security	14.524	14.524	3.212	2.471	22.1 %	17.0 %	76.9 %
Sub SubProgramme:01 Ethics and Integrity	14.524	14.524	3.212	2.471	22.1 %	17.0 %	76.9 %
Total for the Vote	15.284	15.284	3.417	2.674	22.4 %	17.5 %	78.3 %

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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****Sub SubProgramme:01 Ethics and Integrity****Sub Programme: 01 Community sensitization and empowerment**

0.001	Bn Shs	Department : 007 Religious Affairs
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Reason: 0

Items

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Funds committed

Sub Programme: 05 Anti-Corruption and Accountability

0.062	Bn Shs	Department : 003 General Administration and Support Services
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Reason: Reasons given below

Items

0.027	UShs	273104 Pension
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Reason: Excess pension

0.006	UShs	211104 Employee Gratuity
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Reason: Gratuity to be paid

0.005	UShs	223005 Electricity
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Reason: Funds committed

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Funds committed

0.003	UShs	212102 Medical expenses (Employees)
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Reason:

0.001	Bn Shs	Department : 005 Law, Policy Formulation and Dissemination
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Reason: Preparations not made

Items

0.001	UShs	221017 Membership dues and Subscription fees.
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Reason:

0.266	Bn Shs	Department : 008 Leadership Code Tribunal
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Reason: Reasons given below

Items

0.246	UShs	211104 Employee Gratuity
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Reason: Funds committed

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 Ethics and Integrity****Sub Programme: 05 Anti-Corruption and Accountability****0.266** Bn Shs Department : 008 Leadership Code Tribunal

Reason: Reasons given below

Items**0.010** UShs 212102 Medical expenses (Employees)

Reason: There was no need

0.005 UShs 228002 Maintenance-Transport Equipment

Reason: Funds committed

0.001 UShs 223006 Water

Reason: Funds committed

0.118 Bn Shs Project : 1620 Retooling of Directorate of Ethics and Integrity

Reason: 0

Items**0.118** UShs 312212 Light Vehicles - Acquisition

Reason:

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

Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Ethics and Integrity			
Department:002 Ethics			
Budget Output: 460121 Capacity building for District Integrity Promotion Forum			
PIAP Output: 15020301 National Ethical Values inculcated in community			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of categories inculcating National Ethical Values in community	Number	6	0
Department:006 Pornography Control Committee (PCC)			
Budget Output: 440012 Anti-Ponorgraphy Education and Apprehension of Offenders			
PIAP Output: 15030201 Capacity of state and non-state actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs			
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of state and non-state actors trained to enforce Laws enacted against negative and /or harmful religious, traditional and cultural practices and beliefs such as Anti-pornography Act	Number	9	2
Department:007 Religious Affairs			
Budget Output: 460124 Coordination and regulation of all religious and faith organisations			
PIAP Output: 15010301 Participation of Religious and Faith Organisations (RFOs) participation in Community and National Development coordinated			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Religious and Faith Organisations (RFOs) participating in Community and National Development	Number	90	29

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Ethics and Integrity			
Department:001 Coordination of National Anti-Corruption Strategies (NACS)			
Budget Output: 460120 Anti Corruption Inter-Agency Forum services			
PIAP Output: 16080403 IAF Institutions coordinated			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of IAF Institutions Coordinated	Number	22	22
PIAP Output: 16080404 Implementation of NACS in Districts monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Districts monitored	Number	40	0
PIAP Output: 16080505 Compliance to accountability rules and regulations enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Analytical Laboratory equipment capacity acquired for fraud detection and questioned document examinations	Number	0	0
Domesticated law	Text	0	0
Department:002 Ethics			
Budget Output: 440011 National Ethical Education and Outreach			
PIAP Output: 16080204 Functional DIPFs			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of LGs trained	Number	5	1
PIAP Output: 16080205 Capacity built in Integrity Promotional Programs			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of MDAs/LGs trained in Integrity promotional programs	Number	4	1
Number of organisations trained	Number	6	2

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Ethics and Integrity			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
%age of achievement of all Targets	Percentage	70%	70%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Analytical Laboratory equipment capacity acquired for fraud detection and questioned document examinations	Number	0	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of policies developed/reviewed	Number	1	1
No. of laws developed/reviewed	Number	1	1
Department:008 Leadership Code Tribunal			
Budget Output: 460125 Adjudication of anti corruption cases			
PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of cases adjudicated by the Leadership Code Tribunal	Number	30	16
PIAP Output: 16080802 Compliance to accountability rules and regulations enforced			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of cases adjudicated	Number	30	16

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Ethics and Integrity			
Department:008 Leadership Code Tribunal			
Budget Output: 460125 Adjudication of anti corruption cases			
PIAP Output: 16760187 Institutional capacity strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of specialized trainings	Number	4	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
%age of achievement of all Targets	Percentage	40%	

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Performance highlights for the Quarter

- 1) A meeting of the Executive heads of IAF institutions was conducted. The emphasis was to work together and build synergy. A road map to prosecute cases of corruption from the joint Interagency forum (IAF) Inspection in Rwenzori was developed.
- 2) A meeting of the IAF Legal Task Force was held to implement instructions from the Solicitor General to reconcile the proposed Proceeds of Crime Law with other pending Bills that were recently passed by Cabinet. MDAs were assigned to identify the gaps in asset recovery and management in the Laws which they implement, and submit reports to DEI.
- 3) Three meetings of Select Committees of MDAs were conducted to study 10 specific Laws and identify the gaps. Meetings involved MoFPED & FIA, & BOU, ODPP, IG, ACD, MoIA, UWA, URA and NFA.
- 4) Training of Integrity Focal Persons (IFPs) from 48 MDAs was conducted in November 2022 at Hotel Africana. They were trained in Work Ethics. The IFPs also elected their Chairperson and Vice Chairperson, who will chair their Technical Working Group which meets at least quarterly or more often if necessary, to receive reports on any integrity matters handled within the MDAs, exchange knowledge and build capacity. The IFPs will undertake the professional Corruption Risk Assessment Certified Course, which is a flagship project of the United Nations Office on Drugs & Crime (UNODC), and will be conducted, by the Chartered Institute of Public Finance and Accountancy (CIPFA) in April 2023.
- 5) Twelve (12) cases were adjudicated, ten (10) were concluded and two (2) pending decision by the Leadership Code Tribunal.
- 6) Under publicity, the Leadership Code Tribunal (LCT) had five (5) media engagements aimed at creating awareness of LCT Mandate.

Variances and Challenges

Inadequate funding affected DEI's performance during the Quarter.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.760	0.760	0.205	0.202	27.0 %	26.6 %	98.5 %
Sub SubProgramme:01 Ethics and Integrity	0.760	0.760	0.205	0.202	27.0 %	26.6 %	98.5 %
440012 Anti-Ponography Education and Apprehension of Offenders	0.429	0.429	0.150	0.149	35.0%	34.7%	99.3%
460121 Capacity building for District Integrity Promotion Forum	0.101	0.101	0.015	0.014	14.9%	13.9%	93.3%
460124 Coordination and regulation of all religious and faith organisations	0.230	0.230	0.040	0.039	17.4%	17.0%	97.5%
Programme:16 Governance And Security	14.524	14.524	3.212	2.471	22.1 %	17.0 %	76.9 %
Sub SubProgramme:01 Ethics and Integrity	14.524	14.524	3.212	2.471	22.1 %	17.0 %	76.9 %
000003 Facilities and Equipment Management	0.354	0.354	0.118	0.000	33.3%	0.0%	0.0%
000014 Administrative and Support Services	2.737	2.737	0.952	0.789	34.8%	28.8%	82.9%
440011 National Ethical Education and Outreach	0.305	0.305	0.035	0.035	11.5%	11.5%	100.0%
460120 Anti Corruption Inter-Agency Forum services	0.725	0.725	0.085	0.085	11.7%	11.7%	100.0%
460122 Anti Corruption Communication and public relations	0.340	0.340	0.055	0.054	16.2%	15.9%	98.2%
460123 Anti-corruption legal services	0.419	0.419	0.074	0.074	17.7%	17.7%	100.0%
460125 Adjudication of anti corruption cases	9.643	9.643	1.893	1.434	19.6%	14.9%	75.8%
Total for the Vote	15.284	15.284	3.417	2.673	22.4 %	17.5 %	78.2 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.979	0.979	0.491	0.390	50.2 %	39.8 %	79.4 %
211102 Contract Staff Salaries	5.344	5.344	1.172	0.979	21.9 %	18.3 %	83.5 %
211104 Employee Gratuity	0.756	0.756	0.252	0.000	33.3 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.655	1.655	0.350	0.348	21.1 %	21.0 %	99.5 %
212102 Medical expenses (Employees)	0.092	0.092	0.013	0.000	14.1 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.480	0.480	0.026	0.026	5.5 %	5.5 %	100.0 %
221002 Workshops, Meetings and Seminars	0.200	0.200	0.020	0.020	10.0 %	10.0 %	100.0 %
221003 Staff Training	0.200	0.200	0.013	0.013	6.5 %	6.5 %	99.6 %
221004 Recruitment Expenses	0.050	0.050	0.005	0.005	10.0 %	10.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.100	0.100	0.015	0.012	14.5 %	12.0 %	82.7 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.005	0.004	16.7 %	12.5 %	75.0 %
221009 Welfare and Entertainment	0.459	0.459	0.060	0.055	13.1 %	12.0 %	91.3 %
221011 Printing, Stationery, Photocopying and Binding	0.450	0.450	0.046	0.040	10.1 %	8.9 %	88.2 %
221012 Small Office Equipment	0.030	0.030	0.004	0.003	12.5 %	8.3 %	66.7 %
221016 Systems Recurrent costs	0.020	0.020	0.003	0.002	12.5 %	11.1 %	89.0 %
221017 Membership dues and Subscription fees.	0.020	0.020	0.003	0.002	14.1 %	10.6 %	75.2 %
222001 Information and Communication Technology Services.	0.040	0.040	0.008	0.006	18.8 %	15.1 %	80.7 %
222002 Postage and Courier	0.013	0.013	0.002	0.001	12.5 %	6.7 %	53.7 %
223003 Rent-Produced Assets-to private entities	0.739	0.739	0.185	0.185	25.0 %	25.0 %	99.9 %
223004 Guard and Security services	0.154	0.154	0.019	0.018	12.0 %	11.5 %	95.8 %
223005 Electricity	0.120	0.120	0.010	0.005	8.3 %	4.2 %	50.0 %
223006 Water	0.005	0.005	0.001	0.000	25.0 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.001	0.001	25.0 %	16.4 %	65.6 %
224004 Beddings, Clothing, Footwear and related Services	0.088	0.088	0.022	0.022	25.0 %	25.0 %	100.0 %
227001 Travel inland	1.491	1.491	0.200	0.199	13.4 %	13.4 %	99.6 %
227004 Fuel, Lubricants and Oils	0.483	0.483	0.123	0.123	25.4 %	25.4 %	100.0 %
228002 Maintenance-Transport Equipment	0.163	0.163	0.033	0.026	20.0 %	16.1 %	80.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.061	0.061	0.006	0.005	9.6 %	7.4 %	77.7 %
273102 Incapacity, death benefits and funeral expenses	0.033	0.033	0.006	0.005	16.9 %	16.1 %	95.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273104 Pension	0.049	0.049	0.037	0.009	75.0 %	18.8 %	25.0 %
281401 Rent	0.600	0.600	0.150	0.149	25.0 %	24.8 %	99.1 %
312212 Light Vehicles - Acquisition	0.354	0.354	0.118	0.000	33.3 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.022	0.022	0.022	0.022	100.0 %	99.6 %	99.6 %
Total for the Vote	15.284	15.284	3.417	2.674	22.4 %	17.5 %	78.3 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.760	0.760	0.205	0.203	26.97 %	26.72 %	99.05 %
Sub SubProgramme:01 Ethics and Integrity	0.760	0.760	0.205	0.203	26.97 %	26.72 %	99.0 %
Departments							
001 Coordination of National Anti-Corruption Strategies (NACS)	0.725	0.725	0.085	0.085	11.8 %	11.7 %	99.5 %
002 Ethics	0.407	0.101	0.050	0.049	12.3 %	12.2 %	99.0 %
003 General Administration and Support Services	2.737	2.737	0.952	0.789	34.8 %	28.8 %	82.9 %
004 Information and Communication	0.340	0.340	0.055	0.054	16.0 %	16.0 %	99.8 %
005 Law, Policy Formulation and Dissemination	0.419	0.419	0.074	0.074	17.7 %	17.5 %	99.1 %
006 Pornography Control Committee (PCC)	0.429	0.429	0.150	0.149	35.0 %	34.8 %	99.5 %
007 Religious Affairs	0.230	0.230	0.040	0.039	17.4 %	17.2 %	98.4 %
008 Leadership Code Tribunal	9.643	9.643	1.893	1.434	19.6 %	14.9 %	75.8 %
Development Projects							
1620 Retooling of Directorate of Ethics and Integrity	0.354	0.354	0.118	0.000	33.3 %	0.0 %	0.0 %
Programme:16 Governance And Security	14.524	14.524	3.212	2.471	22.12 %	17.01 %	76.93 %
Sub SubProgramme:01 Ethics and Integrity	0.760	0.760	0.205	0.203	26.97 %	26.72 %	99.0 %
Departments							
001 Coordination of National Anti-Corruption Strategies (NACS)	0.725	0.725	0.085	0.085	11.8 %	11.7 %	99.5 %
002 Ethics	0.407	0.101	0.050	0.049	12.3 %	12.2 %	99.0 %
003 General Administration and Support Services	2.737	2.737	0.952	0.789	34.8 %	28.8 %	82.9 %
004 Information and Communication	0.340	0.340	0.055	0.054	16.0 %	16.0 %	99.8 %
005 Law, Policy Formulation and Dissemination	0.419	0.419	0.074	0.074	17.7 %	17.5 %	99.1 %
006 Pornography Control Committee (PCC)	0.429	0.429	0.150	0.149	35.0 %	34.8 %	99.5 %
007 Religious Affairs	0.230	0.230	0.040	0.039	17.4 %	17.2 %	98.4 %
008 Leadership Code Tribunal	9.643	9.643	1.893	1.434	19.6 %	14.9 %	75.8 %
Development Projects							
1620 Retooling of Directorate of Ethics and Integrity	0.354	0.354	0.118	0.000	33.3 %	0.0 %	0.0 %
Total for the Vote	15.284	15.284	3.417	2.674	22.4 %	17.5 %	78.3 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Ethics and Integrity		
<i>Departments</i>		
Department:002 Ethics		
Budget Output:460121 Capacity building for District Integrity Promotion Forum		
PIAP Output: 15020301 National Ethical Values inculcated in community		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		

NIL	Training of Integrity Focal Persons (IFPs) from 48 MDAs was conducted in November 2022 at Hotel Africana. They were trained in Work Ethics. The IFPs also elected their Chairperson and Vice Chairperson, who will chair their Technical Working Group which meets at least quarterly or more often if necessary, to receive reports on any integrity matters handled within the MDAs, exchange knowledge and build capacity. The IFPs will undertake the professional Corruption Risk Assessment Certified Course, which is a flagship project of the United Nations Office on Drugs & Crime (UNODC), and will be conducted, by the Chartered Institute of Public Finance and Accountancy (CIPFA) in April 2023.	No variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		14,495.000
	Total For Budget Output	14,495.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,495.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	14,495.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,495.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Pornography Control Committee (PCC)		
Budget Output:440012 Anti-Ponorgraphy Education and Apprehension of Offenders		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15030201 Capacity of state and non-state actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
1 report on the development and dissemination of Assorted IEC materials on the dangers pf pornography produced	No action	Lack of money
2 sets of Minutes of PCC meeting produced	PCC Multi-Sectoral task team (MSTT) meeting to lay strategies for the elimination of pornography per Anti-Pornography Act 2014 was conducted. PCC meeting to approval second quarter work plan per Anti-Pornography Act Consultative meeting with local leaders on how best to fight pornography in the society was conducted.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		93,295.000
227001 Travel inland		49,880.000
227004 Fuel, Lubricants and Oils		6,000.000
Total For Budget Output		149,175.000
Wage Recurrent		0.000
Non Wage Recurrent		149,175.000
Arrears		0.000
AIA		0.000
Total For Department		149,175.000
Wage Recurrent		0.000
Non Wage Recurrent		149,175.000
Arrears		0.000
AIA		0.000
Department:007 Religious Affairs		
Budget Output:460124 Coordination and regulation of all religious and faith organisations		
PIAP Output: 15010301 Participation of Religious and Faith Organisations (RFOs) participation in Community and National Development coordinated		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
One report on development of RFO policy produced	No action	Lack of resources.

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010301 Participation of Religious and Faith Organisations (RFOs) participation in Community and National Development coordinated		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
1 Report on government engagement with Religious and Faith Organizations produced	<p>A meeting was held with the COU Bishops from the greater northern Uganda region in November 2022 to consult on a wide range of issues, including the rebuilding of morals and the fight against corruption. Religious and Faith organizations believe that morals are best promoted using their approach to transforming the spiritual being of a person.</p> <p>Bishops from 6 dioceses of the Anglican Churches (COU) in the Greater North attended along with other top leaders of the West Lango and Lango dioceses who were the host.</p> <p>A review of Programme 18 (Community Mobilization and Mindset Change) and the Parish Development Model was made and Church leaders present appreciated the idea that the government is committed to working with Religious institutions in promoting national growth and development.</p> <p>Religious leaders reaffirmed their commitment to sensitize the community against corruption and to inculcate National Ethical Values during their day-to-day delivery of services.</p> <p>An appeal was made to</p>	No variation.
A report on preparation for commemoration of St. Janani Luwum day produced	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	1,375.000	
227001 Travel inland	20,000.000	
227004 Fuel, Lubricants and Oils	8,000.000	
Total For Budget Output	39,375.000	
Wage Recurrent	0.000	
Non Wage Recurrent	39,375.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	39,375.000	
Wage Recurrent	0.000	
Non Wage Recurrent	39,375.000	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:01 Ethics and Integrity		
<i>Departments</i>		
Department:001 Coordination of National Anti-Corruption Strategies (NACS)		
Budget Output:460120 Anti Corruption Inter-Agency Forum services		
PIAP Output: 16080505 Compliance to accountability rules and regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Nil	Implementation of NACS was not carried out	Implementation of NACS was not carried out due to lack of funds.
One IAF TWG meting conducted and minutes produced.	No action	Lack of funds.
PIAP Output: 16080802 Compliance to accountability rules and regulations enforced		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Nil	Monitoring of DEI performance was not undertaken.	Both in Q1 and 2, Monitoring of DEI performance was not undertaken due to lack of funds.
A meeting of the IAF Legal Task Force was conducted, to implement instructions from the Solicitor General to reconcile the proposed Proceeds of Crime Law with other pending Bills that were recently passed by Cabinet. MDAs were assigned to identify the gaps in asset recovery and management in the Laws which they implement, and submit reports to DEI	NA	NA
PIAP Output: 16080404 Implementation of NACS in Districts monitored		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
Nil	A meeting of the Executive heads of IAF institutions was conducted. The emphasis was to work together and build synergy. A road map to prosecute cases of corruption from the joint Interagency forum (IAF) Inspection in Rwenzori was developed.	Lack of funds
IAF meeting conducted and minutes produced	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000	
221007 Books, Periodicals & Newspapers	2,000.000	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221009 Welfare and Entertainment		13,061.550
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		7,000.000
228002 Maintenance-Transport Equipment		1,800.000
	Total For Budget Output	84,861.550
	Wage Recurrent	0.000
	Non Wage Recurrent	84,861.550
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	84,861.550
	Wage Recurrent	0.000
	Non Wage Recurrent	84,861.550
	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		
NIL	NA	NA
PIAP Output: 16080204 Functional DIPFs		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
NIL	No action	Lack of funds
NA	No action	Lack of funds.
PIAP Output: 16080205 Capacity built in Integrity Promotional Programs		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
NIL	Conducted regional review and support supervision of the ACPPP Partner COBRA	Lack of funds
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		20,000.000
227001 Travel inland		15,000.000
	Total For Budget Output	35,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	35,000.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	35,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	35,000.000
	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		
senior mangement and top management meetings organized and facilitaed	Two Senior Management and one Top Management meetings were conducted.	No variation
Human resource development and capacity building sessions of DEI staff conducted	No action	Lack of funds.
one (01) reports on HIV meetings and wellness programs prepared and produced	Two HIV meetings were conducted	Wellness programs were not implemented due to lack of funds.
salaries, pension and gratuity processed by 25th of every month	Payment of salaries Pension and gratuity for both the DEI and LCT staff was made.	No variation
one minute (01) on Gender mainstreaming meetings prepared and produced	No action	Lack of funds
one minute on Rewards and sanctions meetings prepared and policy implemented	One report on Rewards and Sanctions was produced	No variation.
DEI support services provided and procured	All required support services such as vehicle maintenance were implemented by General Administration and Support Services.	No variation
one (01) quarterly performance report prepared and submitted to OPM and MOFPED	Q1 FY 2021/22 was produced and submitted to MOFPED.	No variation
Budget Framework paper prepared and submitted to MOFPED and Programs Secretariats	Budget Framework Paper (BFP) FY 2023/24 was produced and submitted to MOFPED, OPM and Parliament.	No variation.
Utilities and services provided and procured	Utilities for DEI and the LCT were provided during the quarter.	No variation.
procurement plan prepared and submitted to PPDA	Items for the DEI and LCT such as stationery, Furniture, ICT equipment, transport equipment were procured.	No variation
Interim financial statements and finl accounts prepared and submitted to MoFPED	Interim financial statements and financial accounts were prepared and submitted to MoFPED	No variation.
NA	Audit responses were prepared and presented to the Committee.	No variation.
one Internal Audit report on operations of Ethics department in Northern region produced.	One internal audit report was produced	No variation.

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		149,863.045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,449.034
221001 Advertising and Public Relations		1,250.000
221003 Staff Training		3,000.000
221008 Information and Communication Technology Supplies.		1,250.000
221009 Welfare and Entertainment		29,931.000
221011 Printing, Stationery, Photocopying and Binding		6,832.000
221016 Systems Recurrent costs		2,225.000
222001 Information and Communication Technology Services.		3,550.000
223004 Guard and Security services		2,850.000
224004 Beddings, Clothing, Footwear and related Services		10,000.000
227001 Travel inland		29,999.600
227004 Fuel, Lubricants and Oils		27,500.000
228002 Maintenance-Transport Equipment		12,044.000
273102 Incapacity, death benefits and funeral expenses		1,250.000
273104 Pension		6,370.857
281401 Rent		148,592.313
352899 Other Domestic Arrears Budgeting		22,027.060
	Total For Budget Output	545,983.909
	Wage Recurrent	149,863.045
	Non Wage Recurrent	374,093.804
	Arrears	22,027.060
	<i>AIA</i>	0.000
	Total For Department	545,983.909
	Wage Recurrent	149,863.045
	Non Wage Recurrent	374,093.804
	Arrears	22,027.060
	<i>AIA</i>	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		
3 Media engagements on government efforts against corruption conducted	NA	NA
NIL	NA	NA

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080505 Compliance to accountability rules and regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Anti-corruption publications disseminated in 3 districts	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,975.000	
221001 Advertising and Public Relations	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	7,500.000	
227001 Travel inland	9,929.577	
227004 Fuel, Lubricants and Oils	2,000.000	
228002 Maintenance-Transport Equipment	4,969.800	
	Total For Budget Output	54,374.377
	Wage Recurrent	0.000
	Non Wage Recurrent	54,374.377
	Arrears	0.000
	AIA	0.000
	Total For Department	54,374.377
	Wage Recurrent	0.000
	Non Wage Recurrent	54,374.377
	Arrears	0.000
	AIA	0.000
Department:005 Law, Policy Formulation and Dissemination		
Budget Output:460123 Anti-corruption legal services		

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
02 stakeholder consultations on draft Proceeds of crime Bill conducted, report produced	In line with consultations on the draft Proceeds of Crime Law, the following activities took place; A meeting of the IAF Legal Task Force was held to implement instructions from the Solicitor General to reconcile the proposed Proceeds of Crime Law with other pending Bills that were recently passed by Cabinet. MDAs were assigned to identify the gaps in asset recovery and management in the Laws which they implement, and submit reports to DEI. Three meetings of Select Committees of MDAs were conducted to study 10 specific Laws and identify the gaps. Meetings involved the following: i) MoFPED & FIA on Anti-Money Laundering Act. ii) MoFPED & BOU on Financial Institutions Act & Foreign iii) Exchange Act. iv) ODPP, IG & ACD on Anti-Corruption Act v) MoIA on Anti-Terrorism Act, Prevention of Trafficking vi) in Persons Act and Narcotic Drugs & Psychotic Substances (Control) Act. viii) UWA on Uganda Wildlife Act. ix) URA on The Customs Act. x) NFA on The Forests Act.	No variation
01 status report on dissemination of the Anti-Corruption Laws and the ZTCP conducted in Northern Region and 1 report produced	NA	NA
01 report on training of IFP's produced	NA	NA
No activity planned	NA	NA
No activity planned	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,500.000	
221009 Welfare and Entertainment	2,000.000	
221011 Printing, Stationery, Photocopying and Binding	10,000.000	
227001 Travel inland	15,000.000	
227004 Fuel, Lubricants and Oils	20,000.000	
228002 Maintenance-Transport Equipment	2,000.000	
Total For Budget Output	73,500.000	
Wage Recurrent	0.000	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	73,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	73,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	73,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:008 Leadership Code Tribunal		
Budget Output:460125 Adjudication of anti corruption cases		
PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Two (2) advocacy and sensitisation campaigns undertaken	The Leadership Code Tribunal (LCT) had five (5) media engagements aimed at creating awareness of LCT Mandate	More was done due to availability of funds.
PIAP Output: 16080802 Compliance to accountability rules and regulations enforced		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
3 cases disposed through ADR	No action	Lack of funds.
Seven (7) cases adjudicated	Twelve (12) cases were adjudicated. ten (10) were concluded and two (2) pending decision by the Leadership Code Tribunal	Plan was adjusted after submission of performance report.
PIAP Output: 16760187 Institutional capacity strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Process for setting up LCT Electronic Court system undertaken	No action	Lack of resources.
Two (2) Tribunal reports published	Under publicity, the Leadership Code Tribunal (LCT) had five (5) media engagements aimed at creating awareness of LCT Mandate.	Lack of resources.
Training for five (5) members and two (2) staff of LCT undertaken	No training was carried out.	Lack of funds.
Two (2) professional bodies subscribed to for Members and staff of LCT	No subscription	Lack of funds.
Continuous operational and administrative services undertaken for LCT	Operational and administrative services to the Tribunal provided were provided.	No variation.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	570,987.656	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,892.630	
221001 Advertising and Public Relations	15,000.000	
221003 Staff Training	9,954.000	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
221004 Recruitment Expenses	5,000.000	
221007 Books, Periodicals & Newspapers	9,992.164	
221008 Information and Communication Technology Supplies.	2,500.000	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	13,410.000	
221012 Small Office Equipment	2,500.000	
221017 Membership dues and Subscription fees.	2,125.000	
222001 Information and Communication Technology Services.	2,500.000	
222002 Postage and Courier	875.000	
223003 Rent-Produced Assets-to private entities	184,723.839	
223004 Guard and Security services	14,865.000	
223005 Electricity	5,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	820.020	
224004 Beddings, Clothing, Footwear and related Services	12,000.000	
227001 Travel inland	14,876.000	
227004 Fuel, Lubricants and Oils	52,500.000	
228002 Maintenance-Transport Equipment	5,421.831	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,504.000	
273102 Incapacity, death benefits and funeral expenses	4,000.000	
	Total For Budget Output	1,026,447.140
	Wage Recurrent	570,987.656
	Non Wage Recurrent	455,459.484
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,026,447.140
	Wage Recurrent	570,987.656
	Non Wage Recurrent	455,459.484
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1620 Retooling of Directorate of Ethics and Integrity		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1620 Retooling of Directorate of Ethics and Integrity			
PIAP Output: 16080503 Improved performance Management			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
1. 10 lap tops procured (If permitted to change Annual Work plan)	NA		NA
2. Furniture procured (If permitted to change Annual Work plan)			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		2,023,211.976
	Wage Recurrent		720,850.701
	Non Wage Recurrent		1,280,334.215
	GoU Development		0.000
	External Financing		0.000
	Arrears		22,027.060
	AIA		0.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Ethics and Integrity		
<i>Departments</i>		
Department:002 Ethics		
Budget Output:460121 Capacity building for District Integrity Promotion Forum		
PIAP Output: 15020301 National Ethical Values inculcated in community		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		
04 reports on training of 8 Local Governments and 4 CSO in mainstreaming National Ethical values in Northern and Western Uganda produced.	Training of Integrity Focal Persons (IFPs) from 48 MDAs was conducted in November 2022 at Hotel Africana. They were trained in Work Ethics. The IFPs also elected their Chairperson and Vice Chairperson, who will chair their Technical Working Group which meets at least quarterly or more often if necessary, to receive reports on any integrity matters handled within the MDAs, exchange knowledge and build capacity. The IFPs will undertake the professional Corruption Risk Assessment Certified Course, which is a flagship project of the United Nations Office on Drugs & Crime (UNODC), and will be conducted, by the Chartered Institute of Public Finance and Accountancy (CIPFA) in April 2023.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		14,495.000
	Total For Budget Output	14,495.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,495.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	14,495.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,495.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Pornography Control Committee (PCC)		
Budget Output:440012 Anti-Ponorgraphy Education and Apprehension of Offenders		

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15030201 Capacity of state and non-state actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
04 reports on the development and dissemination of Assorted IEC Materials on the dangers of Pornography produced.	No action	
PCC meetings conducted and Minutes produced	PCC Multi-Sectoral task team (MSTT) meeting to lay strategies for the elimination of pornography per Anti-Pornography Act 2014 was conducted. PCC meeting to approval second quarter work plan per Anti-Pornography Act Consultative meeting with local leaders on how best to fight pornography in the society was 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)		93,295.000
227001 Travel inland		49,880.000
227004 Fuel, Lubricants and Oils		6,000.000
Total For Budget Output		149,175.000
Wage Recurrent		0.000
Non Wage Recurrent		149,175.000
Arrears		0.000
AIA		0.000
Total For Department		149,175.000
Wage Recurrent		0.000
Non Wage Recurrent		149,175.000
Arrears		0.000
AIA		0.000
Department:007 Religious Affairs		
Budget Output:460124 Coordination and regulation of all religious and faith organisations		
PIAP Output: 15010301 Participation of Religious and Faith Organisations (RFOs) participation in Community and National Development coordinated		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
8 reports on the development of the RFO policy produced	No action	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15010301 Participation of Religious and Faith Organisations (RFOs) participation in Community and National Development coordinated			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
01 Report on Commemoration of St. Janani Luwum day produced		A meeting was held with the COU Bishops from the greater northern Uganda region in November 2022 to consult on a wide range of issues, including the rebuilding of morals and the fight against corruption. Religious and Faith organizations believe that morals are best promoted using their approach to transforming the spiritual being of a person. Bishops from 6 dioceses of the Anglican Churches (COU) in the Greater North attended along with other top leaders of the West Lango and Lango dioceses who were the host.	
		A review of Programme 18 (Community Mobilization and Mindset Change) and the Parish Development Model was made and Church leaders present appreciated the idea that the government is committed to working with Religious institutions in promoting national growth and development.	
		Religious leaders reaffirmed their commitment to sensitize the community against corruption and to inculcate National Ethical Values during their day-to-day delivery of services.	
		An appeal was made to	
3 Reports on government engagement with Religious and Faith Organizations (RFOs) on Mindset Change as per the Parish Development Model Produced.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000	
221011 Printing, Stationery, Photocopying and Binding		1,375.000	
227001 Travel inland		20,000.000	
227004 Fuel, Lubricants and Oils		8,000.000	
Total For Budget Output		39,375.000	
Wage Recurrent		0.000	
Non Wage Recurrent		39,375.000	
Arrears		0.000	
AIA		0.000	
Total For Department		39,375.000	
Wage Recurrent		0.000	
Non Wage Recurrent		39,375.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Ethics and Integrity			
Departments			
Department:001 Coordination of National Anti-Corruption Strategies (NACS)			
Budget Output:460120 Anti Corruption Inter-Agency Forum services			
PIAP Output: 16080505 Compliance to accountability rules and regulations enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Four Monitoring reports on implementation of NACS produced		Implementation of NACS was not carried out	
Minutes for IAF TWG meetings produced		No action	
PIAP Output: 16080802 Compliance to accountability rules and regulations enforced			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
.		Monitoring of DEI performance was not undertaken.	
.		NA	
PIAP Output: 16080404 Implementation of NACS in Districts monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
Four reports on IAF Joint inspections produced		A meeting of the Executive heads of IAF institutions was conducted. The emphasis was to work together and build synergy. A road map to prosecute cases of corruption from the joint Interagency forum (IAF) Inspection in Rwenzori was developed.	
Minutes for Executive Heads of IAF Institutions produced		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000.000	
221007 Books, Periodicals & Newspapers		2,000.000	
221009 Welfare and Entertainment		13,061.550	
221011 Printing, Stationery, Photocopying and Binding		1,000.000	
227001 Travel inland		30,000.000	
227004 Fuel, Lubricants and Oils		7,000.000	
228002 Maintenance-Transport Equipment		1,800.000	
Total For Budget Output		84,861.550	
Wage Recurrent		0.000	
Non Wage Recurrent		84,861.550	
Arrears		0.000	
AIA		0.000	
Total For Department		84,861.550	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 84,861.550
	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**

04 reports produced on Capacity building and establish 20 Accountability platforms at lower Local Governments to support the operations of PDM in Eastern Uganda. 01 Draft Integrity Training manual produced. 04 reports on DIPF follow ups produced.	NA
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PIAP Output: 16080204 Functional DIPFs**Programme Intervention: 160802 Enhance the Public Demand for Accountability**

5 DIPFs created	No action
Capacity of PTCs enhanced	No action

PIAP Output: 16080205 Capacity built in Integrity Promotional Programs**Programme Intervention: 160802 Enhance the Public Demand for Accountability**

02 reports on support supervision of Operations of 02 Anti-Corruption Public Private Partnership CSOs in Eastern Uganda produced.	Conducted regional review and support supervision of the ACPPP Partner COBRA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Spent
221002 Workshops, Meetings and Seminars	20,000.000
227001 Travel inland	15,000.000
Total For Budget Output	35,000.000
Wage Recurrent	0.000
Non Wage Recurrent	35,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	35,000.000
Wage Recurrent	0.000
Non Wage Recurrent	35,000.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 General Administration and Support Services**Budget Output:000014 Administrative and Support Services**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080503 Improved performance Management		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Senior management and top management meetings organized and facilitated	Three Senior Management and two Top Management meetings were conducted.	
Human resource development and capacity building sessions for DEI staff conducted	No action	
Four (04) reports on HIV meetings and wellness programs produced	Four HIV meetings were held	
salaries, pension and gratuity processed by 25th of every month	Payment of salaries Pension and gratuity for both the DEI and LCT staff was made.	
Four (04) minutes and reports on gender mainstreaming meetings conducted	No action	
Four (04) minutes and reports on Rewards and sanctions meetings produced and policy implemented.	Two reports on Rewards and Sanctions was produced	
DEI support services provided	All required support services such as vehicle maintenance were implemented by General Administration and Support Services.	
Quarterly Performance reports prepared and submitted to OPM and MOFPED	Q1 FY 2021/22 was produced and submitted to MOFPED.	
BFP and Ministerial policy statements prepared and submitted to MOFPED	Budget Framework Paper (BFP) FY 2023/24 was produced and submitted to MOFPED, OPM and Parliament.	
Utilities and services at DEI provided and procured	Utilities for DEI and the LCT were provided during the the period under review.	
Procurement plan prepared and submitted to PPDA	Items for the DEI and LCT such as stationery, Furniture, ICT equipment, transport equipment were procured.	
Interim financial statements and final accounts reports prepared and submitted to MoFPED	Interim financial statements and financial accounts were prepared and submitted to MoFPED	
Audit responses prepared and payments processed	Audit responses were prepared and presented to the Committee.	
Four (4) Internal Audit and Risk Management Reports prepared.	Two internal audit reports were produced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	390,126.414	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,449.034	
221001 Advertising and Public Relations	1,250.000	
221003 Staff Training	3,000.000	
221008 Information and Communication Technology Supplies.	1,250.000	
221009 Welfare and Entertainment	29,931.000	
221011 Printing, Stationery, Photocopying and Binding	6,832.000	
221016 Systems Recurrent costs	2,225.000	
222001 Information and Communication Technology Services.	3,550.000	
223004 Guard and Security services	2,850.000	
224004 Beddings, Clothing, Footwear and related Services	10,000.000	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			29,999.600
227004 Fuel, Lubricants and Oils			27,500.000
228002 Maintenance-Transport Equipment			12,044.000
273102 Incapacity, death benefits and funeral expenses			1,250.000
273104 Pension			9,150.194
281401 Rent			148,592.313
352899 Other Domestic Arrears Budgeting			22,027.060
	Total For Budget Output		789,026.615
	Wage Recurrent		390,126.414
	Non Wage Recurrent		376,873.141
	Arrears		22,027.060
	<i>AIA</i>		0.000
	Total For Department		789,026.615
	Wage Recurrent		390,126.414
	Non Wage Recurrent		376,873.141
	Arrears		22,027.060
	<i>AIA</i>		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			
12 Media engagements on government efforts against corruption and moral decadence conducted in 4 sub regions	NA		
IEC Materials and Newspaper supplements on fighting corruption developed and published.	NA		
Simplified publications(National Ethical Values Policy, National Anti Corruption Strategy) disseminated in 60 districts	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,975.000
221001 Advertising and Public Relations			10,000.000
221011 Printing, Stationery, Photocopying and Binding			7,500.000
227001 Travel inland			9,929.577
227004 Fuel, Lubricants and Oils			2,000.000
228002 Maintenance-Transport Equipment			4,969.800

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Budget Output	54,374.377
	Wage Recurrent	0.000
	Non Wage Recurrent	54,374.377
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	54,374.377
	Wage Recurrent	0.000
	Non Wage Recurrent	54,374.377
	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		
01 comprehensive law on recovery of proceeds of crime developed	<p>In line with consultations on the draft Proceeds of Crime Law, the following activities took place; A meeting of the IAF Legal Task Force was held to implement instructions from the Solicitor General to reconcile the proposed Proceeds of Crime Law with other pending Bills that were recently passed by Cabinet. MDAs were assigned to identify the gaps in asset recovery and management in the Laws which they implement, and submit reports to DEI.</p> <p>Three meetings of Select Committees of MDAs were conducted to study 10 specific Laws and identify the gaps. Meetings involved the following:</p> <ul style="list-style-type: none"> i) MoFPED & FIA on Anti-Money Laundering Act. ii) MoFPED & BOU on Financial Institutions Act & Foreign iii) Exchange Act. iv) ODPP, IG & ACD on Anti-Corruption Act v) MoIA on Anti-Terrorism Act, Prevention of Trafficking vi) in Persons Act and Narcotic Drugs & Psychotic vii) Substances (Control) Act. viii) UWA on Uganda Wildlife Act. ix) URA on The Customs Act. x) NFA on The Forests Act. 	
04 status reports on dissemination of Anti Corruption Laws in 06 districts in Eastern, Central and Northern Uganda prepared.	NA	
04 reports on capacity building of Integrity Focal Persons from 47 MDA's built to implement the Zero Tolerance to Corruption Policy produced.	NA	
04 reports on capacity building of non-state actors on enhancing social accountability in Acholi, Bunyoro, Buganda and Busoga Sub-Regions produced	NA	
04 status reports on review of Uganda's performance of its obligations under United Nations Convention against Corruption (UNCAC) produced.	NA	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,500.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	73,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	73,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	73,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	73,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:008 Leadership Code Tribunal		
Budget Output:460125 Adjudication of anti corruption cases		
PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Ten (10) advocacy and sensitization campaigns undertaken	The Leadership Code Tribunal (LCT) had five (5) media engagements aimed at creating awareness of LCT Mandate	
PIAP Output: 16080802 Compliance to accountability rules and regulations enforced		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Ten (10) Cases before the Tribunal disposed through Alternative Dispute Resolution (ADR)	Four cases were disposed through ADR during quarter one.	
Thirty (30) cases of breach of the Leadership Code of Conduct adjudicated	Nineteen (19) cases were adjudicated. Sixteen (16) were concluded and three (3) pending decision by the Leadership Code Tribunal	
PIAP Output: 16760187 Institutional capacity strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
An LCT electronic court management system setup and maintained	No action	
Four (4) Tribunal reports published	Under publicity, the Leadership Code Tribunal (LCT) had five (5) media engagements aimed at creating awareness of LCT Mandate.	
Ten (10) Members and staff trained and capacity built	No training was carried out.	
Four (4) National, regional and international professional bodies subscribed to	No subscription	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16760187 Institutional capacity strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Operational and administrative services to the Tribunal provided	Operational and administrative services to the Tribunal provided were provided.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	978,958.738	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,892.630	
221001 Advertising and Public Relations	15,000.000	
221003 Staff Training	9,954.000	
221004 Recruitment Expenses	5,000.000	
221007 Books, Periodicals & Newspapers	9,992.164	
221008 Information and Communication Technology Supplies.	2,500.000	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	13,410.000	
221012 Small Office Equipment	2,500.000	
221017 Membership dues and Subscription fees.	2,125.000	
222001 Information and Communication Technology Services.	2,500.000	
222002 Postage and Courier	875.000	
223003 Rent-Produced Assets-to private entities	184,723.839	
223004 Guard and Security services	14,865.000	
223005 Electricity	5,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	820.020	
224004 Beddings, Clothing, Footwear and related Services	12,000.000	
227001 Travel inland	14,876.000	
227004 Fuel, Lubricants and Oils	52,500.000	
228002 Maintenance-Transport Equipment	5,421.831	
228003 Maintenance-Machinery & Equipment Other than Transport	4,504.000	
273102 Incapacity, death benefits and funeral expenses	4,000.000	
Total For Budget Output		1,434,418.222
Wage Recurrent		978,958.738
Non Wage Recurrent		455,459.484
Arrears		0.000
AIA		0.000
Total For Department		1,434,418.222
Wage Recurrent		978,958.738
Non Wage Recurrent		455,459.484

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
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		
02 Double Cabin Pickup procured		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,674,225.764
	Wage Recurrent	1,369,085.152
	Non Wage Recurrent	1,283,113.552
	GoU Development	0.000
	External Financing	0.000
	Arrears	22,027.060
	AIA	0.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01			
Sub SubProgramme:01 Ethics and Integrity			
<i>Departments</i>			
Department:002 Ethics			
Budget Output:460121 Capacity building for District Integrity Promotion Forum			
PIAP Output: 15020301 National Ethical Values inculcated in community			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
04 reports on training of 8 Local Governments and 4 CSO in mainstreaming National Ethical values in Northern and Western Uganda produced.	NEVs inculcated in 20 schools for behavioral and mind set change and a report produced	NEVs inculcated in 20 schools for behavioral and mind set change and a report produced	
Department:006 Pornography Control Committee (PCC)			
Budget Output:440012 Anti-Ponorgraphy Education and Apprehension of Offenders			
PIAP Output: 15030201 Capacity of state and non-state actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs			
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.			
04 reports on the development and dissemination of Assorted IEC Materials on the dangers of Pornography produced.	1 report on the development and dissemination of Assorted IIEC materials on the dangers pornography produced	1 report on the development and dissemination of Assorted IIEC materials on the dangers pornography produced	
PCC meetings conducted and Minutes produced	Minutes of PCC meeting produced	Minutes of PCC meeting produced	
Department:007 Religious Affairs			
Budget Output:460124 Coordination and regulation of all religious and faith organisations			
PIAP Output: 15010301 Participation of Religious and Faith Organisations (RFOs) participation in Community and National Development coordinated			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
8 reports on the development of the RFO policy produced	Two reports on development of RFO policy produced		
01 Report on Commemoration of St. Janani Luwum day produced	1 report on government engagement with Religious and Faith Organizations (RFOs) produced	1 report on government engagement with Religious and Faith Organizations (RFOs) produced	
3 Reports on government engagement with Religious and Faith Organizations (RFOs) on Mindset Change as per the Parish Development Model Produced.	A report on St. Janani Luwum Day Commemoration produced	A report on St. Janani Luwum Day Commemoration produced	
<i>Develoment Projects</i>			
N/A			
Programme:16 Governance And Security			

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:05		
Sub SubProgramme:01 Ethics and Integrity		
<i>Departments</i>		
Department:001 Coordination of National Anti-Corruption Strategies (NACS)		
Budget Output:460120 Anti Corruption Inter-Agency Forum services		
PIAP Output: 16080505 Compliance to accountability rules and regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Four Monitoring reports on implementation of NACS produced	A report on implementation of NACS produced	A report on implementation of NACS produced
Minutes for IAF TWG meetings produced	Minutes of IAF TWG meeting produced	Minutes of IAF TWG meeting produced
PIAP Output: 16080802 Compliance to accountability rules and regulations enforced		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
.	01 Monitoring report on implementation of DEI activities in 10 districts produced	01 Monitoring report on implementation of DEI activities in 10 districts produced
.	01 report on IAF activities produced	01 report on IAF activities produced
PIAP Output: 16080404 Implementation of NACS in Districts monitored		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
Four reports on IAF Joint inspections produced	A report on IAF joint Inspections produced	A report on IAF joint Inspections produced
Minutes for Executive Heads of IAF Institutions produced	Minutes of meeting for Executive Heads of IAF Institutions produced	Minutes of meeting for Executive Heads of IAF Institutions produced
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		
04 reports produced on Capacity building and establish 20 Accountability platforms at lower Local Governments to support the operations of PDM in Eastern Uganda. 01 Draft Integrity Training manual produced. 04 reports on DIPF follow ups produced.	1 report on capacity building on accountability platforms in LG Produced	1 report on capacity building on accountability platforms in LG Produced
PIAP Output: 16080204 Functional DIPFs		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
5 DIPFs created	1 report of DIPF Created produced	1 report of DIPF Created produced
Capacity of PTCs enhanced	NA	NA
PIAP Output: 16080205 Capacity built in Integrity Promotional Programs		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
02 reports on support supervision of Operations of 02 Anti-Corruption Public Private Partnership CSOs in Eastern Uganda produced.	1 report on support supervision of operations of ACPPP Produced	1 report on support supervision of operations of ACPPP Produced
Department:003 General Administration and Support Services		

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Senior management and top management meetings organized and facilitated	senior mangement and top management meetings organized and facilitaed	senior mangement and top management meetings organized and facilitaed
Human resource development and capacity building sessions for DEI staff conducted	Human resource devlopment and capacity building sessions of DEI staff conducted	Human resource devlopment and capacity building sessions of DEI staff conducted
Four (04) reports on HIV meetings and wellness programs produced	one (01) reports on HIV meetings and wellness programs prepared and produced	one (01) reports on HIV meetings and wellness programs prepared and produced
salaries, pension and gratuity processed by 25th of every month	salaries, pension and gratuity processed by 25th of every month	salaries, pension and gratuity processed by 25th of every month
Four (04) minutes and reports on gender mainstreaming meetings conducted	one minute (01) on Gender mainstreaming meetings prepared and produced	one minute (01) on Gender mainstreaming meetings prepared and produced
Four (04) minutes and reports on Rewards and sanctions meetings produced and policy implemented.	one minute on Rewards and sanctions meetings prepared and policy implemented	one minute on Rewards and sanctions meetings prepared and policy implemented
DEI support services provided	DEI support services provided and procured	DEI support services provided and procured
Quarterly Performance reports prepared and submitted to OPM and MOFPED	one (01) quarterly performance report prepared and submitted to OPM and MOFPED	one (01) quarterly performance report prepared and submitted to OPM and MOFPED
BFP and Ministerial policy statements prepared and submitted to MOFPED	NA	NA
Utilities and services at DEI provided and procured	Utilities and services provided and procured	Utilities and services provided and procured
Procurement plan prepared and submitted to PPDA	procurement plan prepared and submitted to PPDA	procurement plan prepared and submitted to PPDA
Interim financial statements and final accounts reports prepared and submitted to MoFPED	Interim financial statements and finl accounts prepared and submitted to MoFPED	Interim financial statements and finl accounts prepared and submitted to MoFPED
Audit responses prepared and payments processed	NA	NA
Four (4) Internal Audit and Risk Management Reports prepared.	NA	NA
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		
12 Media engagements on government efforts against corruption and moral decadence conducted in 4 sub regions	3 Media engagements on government efforts against corruption conducted	3 Media engagements on government efforts against corruption conducted
IEC Materials and Newspaper supplements on fighting corruption developed and published.	1 News paper Supplement , 500 posters, 1 News letter edition developed and published	1 News paper Supplement , 500 posters, 1 News letter edition developed and published
Simplified publications(National Ethical Values Policy, National Anti Corruption Strategy) disseminated in 60 districts	Anti-corruption publications disseminated in 15 districts	Anti-corruption publications disseminated in 15 districts
Department:005 Law, Policy Formulation and Dissemination		

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

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		
01 comprehensive law on recovery of proceeds of crime developed	02 stakeholder consultations on the draft Proceeds of crime Bill conducted, report produced	02 stakeholder consultations on the draft Proceeds of crime Bill conducted, report produced
04 status reports on dissemination of Anti Corruption Laws in 06 districts in Eastern, Central and Northern Uganda prepared.	01 status report on the dissemination of the simplified version of ACL and ZTCP in 10 parishes from one district in Central Uganda produced	01 status report on the dissemination of the simplified version of ACL and ZTCP in 10 parishes from one district in Central Uganda produced
04 reports on capacity building of Integrity Focal Persons from 47 MDA's built to implement the Zero Tolerance to Corruption Policy produced.	01 report on an online meeting of IFP's to share progress reports a produced	01 report on an online meeting of IFP's to share progress reports a produced
04 reports on capacity building of non-state actors on enhancing social accountability in Acholi, Bunyoro, Buganda and Busoga Sub-Regions produced	01 report on the meeting of the steering Committee on enhancing social accountability produced	01 report on the meeting of the steering Committee on enhancing social accountability produced
04 status reports on review of Uganda's performance of its obligations under United Nations Convention against Corruption (UNCAC) produced.	01 status report on the meeting with stakeholders on implementation of UNCAC produced	01 status report on the meeting with stakeholders on implementation of UNCAC produced
Department:008 Leadership Code Tribunal		
Budget Output:460125 Adjudication of anti corruption cases		
PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Ten (10) advocacy and sensitization campaigns undertaken	Three (3) advocacy and sensitisation campaigns undertaken	Three (3) advocacy and sensitisation campaigns undertaken
PIAP Output: 16080802 Compliance to accountability rules and regulations enforced		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Ten (10) Cases before the Tribunal disposed through Alternative Dispute Resolution (ADR)	3 cases disposed through ADR	3 cases disposed through ADR
Thirty (30) cases of breach of the Leadership Code of Conduct adjudicated	Seven (7) cases adjudicated	Seven (7) cases adjudicated
PIAP Output: 16760187 Institutional capacity strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
An LCT electronic court management system setup and maintained	Process for setting up LCT Electronic Court system undertaken	Process for setting up LCT Electronic Court system undertaken
Four (4) Tribunal reports published	One (1) Tribunal report published	One (1) Tribunal report published
Ten (10) Members and staff trained and capacity built	Training for one (1) staf of LCT undertaken	Training for one (1) staf of LCT undertaken
Four (4) National, regional and international professional bodies subscribed to	One (1) professional body subscribed to for LCT staff	One (1) professional body subscribed to for LCT staff
Operational and administrative services to the Tribunal provided	Continuous operational and administrative services undertaken for LCT	Continuous operational and administrative services undertaken for LCT

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
02 Double Cabin Pickup procured	Double Cabin Pick up in place	Double Cabin Pick up in place

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

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)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote involvement of women at workplace in rebuilding Ethics and Integrity
Issue of Concern:	Limited participation of women and youth in accountability programs.
Planned Interventions:	Create program based benefits that will attract the women, PWDs and youth (upward and downward accountability)
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of women/PWDs and Youth reached
Actual Expenditure By End Q2	0.0
Performance as of End of Q2	No action
Reasons for Variations	

ii) HIV/AIDS

Objective:	Give support to staff affected by HIV/AIDS
Issue of Concern:	HIV/AIDS epidemic has robbed the country by taking lives of citizen and affected the economy by spending a lot of money on drugs. There is need to raise awareness among the DEI staff and the community
Planned Interventions:	a. Organize meetings and invite HIV/AIDS experts to guide staff and management of DEI on how to prevent the spread of HIV AIDS. b. Provide free HIV voluntary counseling and testing to all staff, both women and men c. Develop DEI HIV workplace policy
Budget Allocation (Billion):	0.010
Performance Indicators:	Level of implementation of DEI HIV/AIDS Work place Policy
Actual Expenditure By End Q2	0
Performance as of End of Q2	No action.
Reasons for Variations	

iii) Environment

Objective:	Change public mind set so that environmental conservation issues are appreciated.
Issue of Concern:	Knowledge gaps pertaining to unethical behavior that has led to the environment degradation.
Planned Interventions:	To impart the ethical values to create awareness in environmental protection
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of awareness Campaigns conducted
Actual Expenditure By End Q2	0.0
Performance as of End of Q2	No action
Reasons for Variations	

iv) Covid

Objective:	Give staff adequate materials and knowledge for prevention of COVID 19 Pandemic
Issue of Concern:	Slow response to adopt the new normal COVID 19 Pandemic has created
Planned Interventions:	Leverage the parish Model on the implementation of Mindset change initiatives at Community level. Sensitize the public on COVID prevention measures

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 2

Budget Allocation (Billion):	0.030
Performance Indicators:	Number of initiatives undertaken
Actual Expenditure By End Q2	0.012
Performance as of End of Q2	
Reasons for Variations	

