

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	3.323	3.323	0.831	0.654	25.0 %	20.0 %	78.7 %
	Non-Wage	20.339	20.339	4.008	2.131	20.0 %	10.5 %	53.2 %
Dev.	GoU	0.150	0.150	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 %
GoU Total		23.812	23.812	4.839	2.785	20.3 %	11.7 %	57.6 %
Total GoU+Ext Fin (MTEF)		23.812	23.812	4.839	2.785	20.3 %	11.7 %	57.6 %
Arrears		0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		23.821	23.821	4.839	2.785	20.3 %	11.7 %	57.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23.821	23.821	4.839	2.785	20.3 %	11.7 %	57.6 %
Total Vote Budget Excluding Arrears		23.812	23.812	4.839	2.785	20.3 %	11.7 %	57.6 %

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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
Programme:16 Governance And Security	23.821	23.821	4.839	2.785	20.3 %	11.7 %	57.6%
Sub SubProgramme:01 Ethics and Integrity	23.821	23.821	4.839	2.785	20.3 %	11.7 %	57.6%
Total for the Vote	23.821	23.821	4.839	2.785	20.3 %	11.7 %	57.6 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Ethics and Integrity		
Sub Programme: 05 Anti-Corruption and Accountability		
0.504	Bn Shs	Department : 001 Coordination of National Anti-Corruption Strategies (NACS)
	Reason: 0	
<i>Items</i>		
0.191	UShs	227001 Travel inland
	Reason: Occupied by IMF activities. Q1 activities were carried to Q2 and are being implemented.	
0.172	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason: Occupied by IMF activities. Quarter one activitiesd were carried forward to Q2 and are being implemented.	
0.040	UShs	225101 Consultancy Services
	Reason: Occupied by IMF activities. The exercise will be undertaken in Q2.	
0.031	UShs	221002 Workshops, Meetings and Seminars
	Reason: Occupied by IMF activities. Q1 activities are being implemented together with Q2 activities.	
0.030	UShs	221009 Welfare and Entertainment
	Reason: Occupied by IMF activities. Q1 activities are being implemented together wity Q2 activities.	
0.021	UShs	228002 Maintenance-Transport Equipment
	Reason:	
0.012	UShs	227004 Fuel, Lubricants and Oils
	Reason:	
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:	
0.000	UShs	221012 Small Office Equipment
	Reason:	
0.000	UShs	222002 Postage and Courier
	Reason:	
0.000	UShs	221007 Books, Periodicals & Newspapers
	Reason:	
0.000	UShs	221001 Advertising and Public Relations
	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		
0.149	Bn Shs	Department : 002 Ethics
Reason: 0		
Items		
0.065	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Occupied by IMF activities. Q1 activities were carried forward to Q2.		
0.043	UShs	227001 Travel inland
Reason: Occupied by IMF activities in Q1. Activities for Q1 were carried forward to Q2.		
0.041	UShs	227004 Fuel, Lubricants and Oils
Reason: Occupied by IMF activities. Q1 activities were carried forward to Q2 and the activities are bein implemented.		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.303	Bn Shs	Department : 003 General Administration and Support Services
Reason: 0		
Items		
0.074	UShs	221009 Welfare and Entertainment
Reason: Occupied by IMF activities. Some Q1 activities are being implemented in Q2.		
0.055	UShs	227004 Fuel, Lubricants and Oils
Reason: Occupied by IMF activities. Some Q1 activities are being implemented in Q2.		
0.046	UShs	227001 Travel inland
Reason: Occupied by IMF activities. Some Q1 activities are being implemented in Q2.		
0.037	UShs	211104 Employee Gratuity
Reason: Occupied by IMF activities. Some Q1 activities were carried forward to Q2 and are being implemented.		
0.027	UShs	228002 Maintenance-Transport Equipment
Reason: Occupied by IMF activities. Some Q1 activities were carried forward and are being implemented.		
0.026	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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		
0.009	UShs	273104 Pension
Reason:		
0.005	UShs	223005 Electricity
Reason:		
0.005	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.005	UShs	221001 Advertising and Public Relations
Reason:		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.003	UShs	221016 Systems Recurrent costs
Reason:		
0.002	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.002	UShs	222001 Information and Communication Technology Services.
Reason:		
0.002	UShs	222002 Postage and Courier
Reason:		
0.001	UShs	281401 Rent
Reason:		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.000	UShs	221003 Staff Training
Reason:		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	223004 Guard and Security 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:		
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.000	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		
0.000	UShs	212102 Medical expenses (Employees)
Reason:		
0.141	Bn Shs	Department : 004 Information and Communication
Reason: 0		
Items		
0.068	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Occupied by IMF activities. Most Q1 acivities were carried to Q2 and are being implemented.		
0.041	UShs	221001 Advertising and Public Relations
Reason: Occupied by IMF activities. Most Q1 activities were carried to Q2 and are being implemented.		
0.015	UShs	227001 Travel inland
Reason: Occupied by IMF activities. Most Q1 activities were carried to Q2 and are being implemented.		
0.013	UShs	221007 Books, Periodicals & Newspapers
Reason: Occupied by IMF activities. Undone Q1 activities were carried to Q2 and are being implemented.		
0.003	UShs	228002 Maintenance-Transport Equipment
Reason: Occupied by IMF activities. Most Q1 activities were carried to Q2 and are being implemented.		
0.002	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.376	Bn Shs	Department : 005 Law, Policy Formulation and Dissemination
Reason: 0		
Items		

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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		
0.168	UShs	227001 Travel inland
		Reason: Occupied by IMF activities. Some Q1 activities were carrie to Q2 and are being implemented.
0.078	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Occupied by IMF activities. Some Q1 activities were carried to Q2 and are being implemented.
0.067	UShs	227004 Fuel, Lubricants and Oils
		Reason: Occupied by IMF activities. Some Q1 activities were carried to Q2 and are being implemented
0.036	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Occupied by IMF activities. Some Q1 activities were carried to Q2 and are being implemented.
0.015	UShs	228002 Maintenance-Transport Equipment
		Reason: Occupied by IMF activities. Some Q1 activities were carried to Q2 and are being implemented.
0.008	UShs	221009 Welfare and Entertainment
		Reason:
0.002	UShs	221017 Membership dues and Subscription fees.
		Reason:
0.002	UShs	221012 Small Office Equipment
		Reason:
0.000	UShs	225101 Consultancy Services
		Reason:
0.404	Bn Shs	Department : 008 Leadership Code Tribunal
		Reason: 0
Items		
0.151	UShs	211104 Employee Gratuity
		Reason: To be paid at end of FY
0.056	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Processing of funds delayed

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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		
0.032	UShs	227001 Travel inland
		Reason: Processing of funds delayed
0.028	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Processing of funds delayed
0.028	UShs	221001 Advertising and Public Relations
		Reason: Processing of funds delayed
0.020	UShs	221016 Systems Recurrent costs
		Reason:
0.014	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.012	UShs	223004 Guard and Security services
		Reason:
0.010	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.009	UShs	223005 Electricity
		Reason:
0.008	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.008	UShs	225101 Consultancy Services
		Reason:
0.008	UShs	221003 Staff Training
		Reason:
0.007	UShs	221004 Recruitment Expenses
		Reason:
0.005	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:
0.002	UShs	223006 Water
		Reason:
0.002	UShs	273102 Incapacity, death benefits and funeral expenses

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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:		
0.001	UShs	221014 Bank Charges and other Bank related costs
Reason:		
0.001	UShs	221009 Welfare and Entertainment
Reason:		
0.001	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason:		
0.001	UShs	222001 Information and Communication Technology Services.
Reason:		
0.001	UShs	222002 Postage and Courier
Reason:		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	212102 Medical expenses (Employees)
Reason:		
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
No. of Districts monitored	Number	40	
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 2023/24	Actuals By END Q 1
Number of Analytical Laboratory equipment capacity acquired for fraud detection and questioned document examinations	Number	0	
Domesticated law	Text	N/A	
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 2023/24	Actuals By END Q 1
No. of LGs trained	Number	8	0
PIAP Output: 16080205 Capacity built in Integrity Promotional Programs			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of MDAs/LGs trained in Integrity promotional programs	Number	20	0
Number of organisations trained	Number	20	0

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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 2023/24	Actuals By END Q 1
%age of achievement of all Targets	Percentage	65%	0%
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 2023/24	Actuals By END Q 1
Number of Analytical Laboratory equipment capacity acquired for fraud detection and questioned document examinations	Number	10	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 2023/24	Actuals By END Q 1
No of policies developed/reviewed	Number	1	1
No. of laws developed/reviewed	Number	1	1
Number of policies developed/reviewed	Number	1	1
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	0	0
Research study and survey report	Text	N/A	o
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 2023/24	Actuals By END Q 1
No of cases adjudicated by the Leadership Code Tribunal	Number	55	15

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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: 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 2023/24	Actuals By END Q 1
Domesticated law	Text		N/A
PIAP Output: 16760187 Institutional capacity strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of specialized trainings	Number	8	8
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 2023/24	Actuals By END Q 1
%age of achievement of all Targets	Percentage	70%	66%

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Performance highlights for the Quarter

1. Activities of the IAF Sub-Committees were conducted.
2. A stakeholder engagement on development of the Religious and Faith Organisations (RFO) Policy was conducted in Mpigi District.
3. Training of IFPs was conducted.
4. Participated in the sessions of the 3 Technical Working Groups under UNCAC
5. Processed Salaries, Pensions, and Gratuity for both DEI and LCT by 25th every month.
6. Rent and Electricity bills for the DEI and Leadership Code Tribunal were paid. Procured services for repair and maintenance of motor vehicles for DEI and LCT
7. All services such cleaning, store, Registry, Policy and Planning, Internal Audit, procurement for both the DEI and LCT were provided.
8. In Q1 40 cases were received/ filed. 15 cases were concluded by mediation.
9. In line with continuous Legal professional development all Members, Registrar and staff of the Legal Department were facilitated to attend the 6th Annual Law Conference.

Variances and Challenges

Priority was given to implementation of the IMF structural benchmarks due to set deadlines. Most activities for Q1 were carried forward to Q2 and are being implemented.

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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
Programme:16 Governance And Security	23.821	23.821	4.839	2.784	20.3 %	11.7 %	57.5 %
Sub SubProgramme:01 Ethics and Integrity	23.821	23.821	4.839	2.784	20.3 %	11.7 %	57.5 %
000003 Facilities and Equipment Management	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	4.580	4.580	1.090	0.781	23.8 %	17.1 %	71.7 %
440011 National Ethical Education and Outreach	3.734	3.734	0.543	0.393	14.5 %	10.5 %	72.4 %
460120 Anti Corruption Inter-Agency Forum services	2.829	2.829	0.900	0.396	31.8 %	14.0 %	44.0 %
460122 Anti Corruption Communication and public relations	1.340	1.340	0.260	0.119	19.4 %	8.9 %	45.8 %
460123 Anti-corruption legal services	2.552	2.552	0.511	0.135	20.0 %	5.3 %	26.4 %
460125 Adjudication of anti corruption cases	8.636	8.636	1.535	0.960	17.8 %	11.1 %	62.5 %
Total for the Vote	23.821	23.821	4.839	2.784	20.3 %	11.7 %	57.5 %

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Table V3.2: GoU Expenditure by Item 2023/24 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	0.241	25.0 %	24.4 %	97.6 %
211102 Contract Staff Salaries	2.337	2.337	0.584	0.413	25.0 %	17.7 %	70.7 %
211104 Employee Gratuity	0.930	0.930	0.188	0.000	20.2 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.755	3.755	0.869	0.405	23.1 %	10.8 %	46.6 %
212102 Medical expenses (Employees)	0.122	0.122	0.008	0.008	6.6 %	6.6 %	100.0 %
221001 Advertising and Public Relations	0.878	0.878	0.143	0.070	16.3 %	8.0 %	49.0 %
221002 Workshops, Meetings and Seminars	1.751	1.751	0.214	0.183	12.2 %	10.5 %	85.5 %
221003 Staff Training	0.480	0.480	0.038	0.030	7.9 %	6.3 %	78.9 %
221004 Recruitment Expenses	0.050	0.050	0.007	0.000	14.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.210	0.210	0.033	0.010	15.7 %	4.8 %	30.3 %
221008 Information and Communication Technology Supplies.	0.210	0.210	0.017	0.002	8.1 %	1.0 %	11.8 %
221009 Welfare and Entertainment	1.907	1.907	0.289	0.176	15.2 %	9.2 %	60.9 %
221011 Printing, Stationery, Photocopying and Binding	0.732	0.732	0.080	0.003	10.9 %	0.4 %	3.8 %
221012 Small Office Equipment	0.108	0.108	0.022	0.019	20.4 %	17.6 %	86.4 %
221014 Bank Charges and other Bank related costs	0.010	0.010	0.001	0.000	10.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.160	0.160	0.023	0.000	14.4 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.059	0.059	0.009	0.002	15.3 %	3.4 %	22.2 %
222001 Information and Communication Technology Services.	0.140	0.140	0.020	0.018	14.3 %	12.9 %	90.0 %
222002 Postage and Courier	0.030	0.030	0.007	0.005	23.0 %	16.4 %	71.4 %
223003 Rent-Produced Assets-to private entities	0.739	0.739	0.185	0.185	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.154	0.154	0.024	0.011	15.6 %	7.1 %	45.8 %
223005 Electricity	0.120	0.120	0.019	0.005	15.8 %	4.2 %	26.3 %
223006 Water	0.015	0.015	0.002	0.000	13.3 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.094	0.094	0.024	0.024	25.5 %	25.5 %	100.0 %
225101 Consultancy Services	0.376	0.376	0.073	0.025	19.4 %	6.6 %	34.2 %

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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
227001 Travel inland	4.029	4.029	0.995	0.500	24.7 %	12.4 %	50.3 %
227004 Fuel, Lubricants and Oils	2.074	2.074	0.404	0.227	19.5 %	10.9 %	56.2 %
228002 Maintenance-Transport Equipment	0.483	0.483	0.130	0.055	26.9 %	11.4 %	42.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.102	0.102	0.014	0.009	13.8 %	8.9 %	64.3 %
273102 Incapacity, death benefits and funeral expenses	0.063	0.063	0.008	0.006	12.8 %	9.6 %	75.0 %
273104 Pension	0.054	0.054	0.013	0.004	24.2 %	7.4 %	30.8 %
281401 Rent	0.600	0.600	0.150	0.149	25.0 %	24.8 %	99.3 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	23.821	23.821	4.841	2.785	20.3 %	11.7 %	57.5 %

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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
Programme:16 Governance And Security	23.821	23.821	4.839	2.785	20.31 %	11.69 %	57.55 %
Sub SubProgramme:01 Ethics and Integrity	23.821	23.821	4.839	2.785	20.31 %	11.69 %	57.6 %
<i>Departments</i>							
001 Coordination of National Anti-Corruption Strategies (NACS)	2.829	2.829	0.900	0.396	31.8 %	14.0 %	44.0 %
002 Ethics	3.734	3.734	0.543	0.393	14.5 %	10.5 %	72.4 %
003 General Administration and Support Services	4.580	4.580	1.090	0.781	23.8 %	17.1 %	71.7 %
004 Information and Communication	1.340	1.340	0.260	0.119	19.4 %	8.9 %	45.8 %
005 Law, Policy Formulation and Dissemination	2.552	2.552	0.511	0.135	20.0 %	5.3 %	26.4 %
008 Leadership Code Tribunal	8.636	8.636	1.535	0.960	17.8 %	11.1 %	62.5 %
<i>Development Projects</i>							
1620 Retooling of Directorate of Ethics and Integrity	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	23.821	23.821	4.839	2.785	20.3 %	11.7 %	57.6 %

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 1

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

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA	Scheduled for Q2	NA
NA	No action	Activity to be carried out in Q3 FY 2023/24
NA	No action	No activity
A report on the prevalence of corruption as guided by the NACS monitoring and evaluation framework published.	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
A report on the prevalence of corruption as guided by the NACS monitoring and evaluation framework published.	NA	NA
Carry out monitoring and evaluation on the NACs and a report produced	NACS evaluated and a report being compiled	No variation
NA	Not planned for	NA
PIAP Output: 16080403 IAF Institutions coordinated		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
Organize and coordinate joint IAF inspections and produce a report.	No action	Priority was given to implementation of the IMF Structural Benchmarks, due to set deadline.
Organize quarterly IAF TWG meetings and produce a report.	NA	NA

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: 16080404 Implementation of NACS in Districts monitored		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
NA	No action	Priority was given to implementation of the IMF Structural Benchmarks, due to set deadline. Q1 activities are being implemented in Q2.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,657.326	
221001 Advertising and Public Relations	27,732.000	
221002 Workshops, Meetings and Seminars	9,184.200	
221007 Books, Periodicals & Newspapers	2,500.000	
221009 Welfare and Entertainment	19,932.500	
221011 Printing, Stationery, Photocopying and Binding	252.600	
221012 Small Office Equipment	12,000.000	
222002 Postage and Courier	5,000.000	
225101 Consultancy Services	9,998.000	
227001 Travel inland	201,840.100	
227004 Fuel, Lubricants and Oils	26,500.000	
228002 Maintenance-Transport Equipment	7,556.720	
	Total For Budget Output	396,153.446
	Wage Recurrent	0.000
	Non Wage Recurrent	396,153.446
	Arrears	0.000
	AIA	0.000
	Total For Department	396,153.446
	Wage Recurrent	0.000
	Non Wage Recurrent	396,153.446
	Arrears	0.000
	AIA	0.000
Department:002 Ethics		

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
1 report on establishment of DIPFs in Northern Uganda produced		NA	NA
PIAP Output: 16080204 Functional DIPFs			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
1 report on strengthening the operations of DIPFs produced		NA	NA
PIAP Output: 16080205 Capacity built in Integrity Promotional Programs			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
8 capacity building trainings conducted for H/teachers, SWTs and House Masters to deter, detect and report incidences of homosexuality in school in Western Uganda		NA	NA
1 report on mainstreaming National Ethical Values(NEVs) among families and RFOs produced		NA	NA
1 report on mainstreaming National Ethical Values(NEVs) among families and RFOs produced		NA	NA
A report on the development of the framework to rehabilitate victims of pornography produced		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			79,681.577
221002 Workshops, Meetings and Seminars			174,000.000
227001 Travel inland			65,717.500
227004 Fuel, Lubricants and Oils			74,070.000
Total For Budget Output			393,469.077
Wage Recurrent			0.000
Non Wage Recurrent			393,469.077
Arrears			0.000
AIA			0.000
Total For Department			393,469.077
Wage Recurrent			0.000
Non Wage Recurrent			393,469.077

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: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		
Two (2) Senior and top management meetings organized and facilitated.	one Senior and one top management meeting organized and facilitated. In general, the two planned meetings were conducted There was also one finance committee meeting conducted.	None
Conduct HR development and capacity building for DEI staff. Process Salaries, Pensions, and Gratuity by 25th every month Conduct HIV meetings and wellness programs. Conduct Rewards and Sanctions meetings	Processed Salaries, Pensions, and Gratuity by 25th every month.	No HR development and capacity building for staff, No Rewards and sanctions meetings in Q1 due to financial constraints
Conduct Gender mainstreaming meetings	No Gender mainstreaming meetings 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
PIAP Output: 16080503 Improved performance Management		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Provide DEI support services. Procure Utilities and Services.	<div>-Rent and Electricity bills were paid.</div> <div>-Procured services for repair and maintenance of motor vehicles for DEI and LCT-UG1920C, UG4491C(Flag post assembly), UG2350C, UG2308C, UG4491C.</div> <div>-Procured motor vehicle Tyres- UG2534C, UG2686C, UG2684C.</div> <div>-Procured accessories for UG4520C,4521C and 4522C.</div> <div>-procured printing of NACS 2019/20 - 2023/24, the NEVs, strategic plan and also procured assorted stationery for DEI and LCT.</div> <div>-Procured services for repair of faulty network Access points and new sockets for LCT, Anti-Virus software and assorted toner cartridges.</div> <div>-Procured cleaning servicesfor DEI and SOP measure kits for LCT.</div> <div>-procured disposal services for vehicles, office chairs, metallic filling cabinets, furniture, fridges, used Tyres, computers, monitors, photocopiers, printers etc.</div> <div>-Procured services for repair and maintenance of ICT equipment for LCT.</div> <div>-Procured services for repair of Access control and time and attendance system configuration for LCT.</div>	None
Prepare and submit Quarterly performance reports to OPM and MoFPED. Prepare and submit BFP for 2024/25 to MoFPED.	Quarter four performance report for financial year 2022/2023 was prepared and submitted to OPM and MoFPED.	NA
Prepare and submit Procurement plan to PPDA	Produced a consolidated Annual Procurement and Disposal Plan for DEI	None
Prepare Audit responses and process payments. Prepare and submit Interim financial statements and final accounts reports to MoFPED.	<div>Prepared and submitted financial statements and final accounts reports to MoFPED.</div> <div>The annual board of survey was carried out</div>	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.	<div>Prepared and Presented the Annual internal Audit plan which was approved by the Audit Committee.</div> <div>Prepared and presented Assurance notes on Accountability for the 4th quarter FY2022/23.</div>	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
PIAP Output: 16080503 Improved performance Management		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Acquisition and maintenance of books and periodicals. Subscription to online libraries. Periodic maintenance of IT equipment and software.	None of the above was done	The work was pushed forward to quarter 2
Two (2) Senior and top management meetings organized and facilitated.	NA	NA
Conduct Human resource development and capacity building for DEI staff. Process Salaries, Pensions, and Gratuity by 25th every month Conduct HIV meetings and wellness programs. Conduct Rewards and Sanctions meetings and implement policy.	NA	NA
Conduct Gender mainstreaming meetings	NA	NA
Provide DEI support services. Procure Utilities and Services.	NA	NA
Prepare and submit Quarterly performance reports to OPM and MoFPED. Prepare and submit BFP for 2024/25 to MoFPED.	NA	NA
Prepare and submit Procurement plan to PPDA	NA	NA
Prepare Audit responses and process payments. Prepare and submit Interim financial statements and final accounts reports to MoFPED.	NA	NA
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.	NA	NA
Acquisition and maintenance of books and periodicals. Subscription to online libraries. Periodic maintenance of IT equipment and software.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	240,753.243	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,119.652	
212102 Medical expenses (Employees)	3,000.000	
221003 Staff Training	8,000.000	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221007 Books, Periodicals & Newspapers	453.000	
221008 Information and Communication Technology Supplies.	2,000.000	
221009 Welfare and Entertainment	66,171.197	
221011 Printing, Stationery, Photocopying and Binding	1,510.000	
221012 Small Office Equipment	2,500.000	
222001 Information and Communication Technology Services.	1,206.000	
223004 Guard and Security services	3,500.000	
223005 Electricity	5,000.000	
224004 Beddings, Clothing, Footwear and related Services	9,999.999	
227001 Travel inland	87,917.000	
227004 Fuel, Lubricants and Oils	32,682.400	
228002 Maintenance-Transport Equipment	32,385.083	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000.000	
273102 Incapacity, death benefits and funeral expenses	4,000.000	
273104 Pension	4,272.495	
281401 Rent	148,592.313	
Total For Budget Output		781,062.382
Wage Recurrent		240,753.243
Non Wage Recurrent		540,309.139
Arrears		0.000
AIA		0.000
Total For Department		781,062.382
Wage Recurrent		240,753.243
Non Wage Recurrent		540,309.139
Arrears		0.000
AIA		0.000
Department:004 Information and Communication		
Budget Output:460122 Anti Corruption Communication and public relations		

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: 16080505 Compliance to accountability rules and regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
One report on; two (02) Radio Talk shows, one (01) TV Talk show, one (01) Stakeholder engagement meeting, one(01) media coverage program on ethics and integrity issues	No activity carried out	Priority was given to implementation of the IMF structural benchmarks due to set deadline.
One report on; the Development and printing of assorted IEC Materials (Banners, Info-Packs, Posters, Booklets, Newspaper supplements)	Activity not done.	Priority was given to implementation of the IMF structural benchmarks due to set deadlines
One report on; two (02) Radio Talk shows, one (01) TV Talk show, one (01) Stakeholder engagement meeting, one(01) media coverage program on ethics and integrity issues	No activity	Priority was given to implementation of the IMF structural benchmarks due to set deadlines
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,360.000
221001 Advertising and Public Relations		40,000.000
227001 Travel inland		44,600.000
227004 Fuel, Lubricants and Oils		10,560.000
Total For Budget Output		118,520.000
Wage Recurrent		0.000
Non Wage Recurrent		118,520.000
Arrears		0.000
AIA		0.000
Total For Department		118,520.000
Wage Recurrent		0.000
Non Wage Recurrent		118,520.000
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 1

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		
(i) 2 reports on stakeholder consultations on development of the recovery of Proceeds of Crime Bill produced (ii) 1 report of the Legal Task Force meeting produced	Sub-Committees of the IAF Legal Task Force held meetings and conducted research on i) Rules to be made by the Chief Justice under S.67A of the Anti-Corruption Act, for the recovery, management and disposal of the proceeds of crime. ii) Comparative analysis on how civil asset recovery is implemented in other jurisdictions. iii) Study of the Hansards for 2014-15, to establish Parliament's views on civil asset recovery. Uganda Law Reform Commission is to spearhead the development of Rules by the Anti-Corruption Agencies on recovery, disposal of proceeds of crime and compensation of the victims. The draft Rules to be submitted to the Chief Justice.	No variation.
2 status reports on implementation of ZTCP and dissemination of Anti Corruption Laws produced	No activity	Priority was given to implementation of the IMF Structural Benchmarks, due to set deadline.
(i) 2 reports on capacity building trainings of stakeholders to promote public demand for accountability produced (ii) 1 report on the meeting of the Steering Committee of the ZTCP produced	A meeting of the steering committee of the ZTCP conducted in the DEI boardroom . a discussion on the mandate of the committee and the social accountability strategy was made .The minutes of the meeting were produced.	Priority was given to implementation of the IMF Structural Benchmarks, due to set deadline.
1 report on the training session of IFP's to mainstream ethics and integrity in their MDAs produced	Training of IFPs was conducted at PPDA Training Hall. A team from the Singapore-based Chandler Institute of Governance made a presentation on the Chandler Integrity and Anti-Corruption Measurement Framework (CIAM), which is a tool to assess the corruption risks and vulnerabilities in Organisations, and to take practical steps to mitigate those risks. This tool can be customised to meet the needs of every Country. Chandler Institute of Governance will work together with the IFPs to customise the tool to meet Uganda's needs, after which it will be applied in MDAs.	No variation

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: 16060406 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
2 status reports on the meeting with stakeholders on implementation of UNCAC produced	Participated in the sessions of the 3 Technical Working Groups under UNCAC held in September 2023 in Vienna, Austria and Back-to-office report was produced. The sessions focused on the performance of the UNCAC Implementation Review Mechanism, asset recovery, anti-money laundering, international cooperation and follow-up on the 2021 UN General Assembly Political Declaration on Anti-Corruption. Recommendations for the next phase of the implementation review mechanism and promotion of international cooperation in anti-corruption were adopted. Recommendations of the Technical Working Groups are expected to be presented to the Conference of States Parties at its 10th Session scheduled to take place in December 2023, for adoption and guidance.	No variation
4 reports on stakeholder engagement on development of RFO Policy produced	A stakeholder engagement on development of the Religious and Faith Organisations (RFO) Policy was conducted in Mpigi District in September 2023. Participants were Religious Leaders of all denominations and the Chief Administrative Officer, Mpigi District. Participants welcomed the need for registration, coordination and regulation of RFOs, and requested that the issue of minimum standards and quality of Religious Leaders be addressed seriously in the Policy.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,210.000	
221009 Welfare and Entertainment	4,960.000	
221012 Small Office Equipment	3,000.000	
225101 Consultancy Services	8,000.000	
227001 Travel inland	51,835.000	
227004 Fuel, Lubricants and Oils	33,200.000	
Total For Budget Output		135,205.000
Wage Recurrent		0.000
Non Wage Recurrent		135,205.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	135,205.000
	Wage Recurrent	0.000
	Non Wage Recurrent	135,205.000
	Arrears	0.000
	AIA	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

Training of members and staff undertaken	NA	NA
NA	NA	NA
LCT case handling systems and procedures developed	NA	NA
Executed Tribunal decisions	NA	NA
LCT Client Service Charter implemented	NA	NA

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

Item	Spent
211102 Contract Staff Salaries	412,983.465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,235.000
212102 Medical expenses (Employees)	5,000.000
221001 Advertising and Public Relations	1,923.400
221003 Staff Training	22,495.000
221007 Books, Periodicals & Newspapers	6,760.000
221009 Welfare and Entertainment	85,270.000
221011 Printing, Stationery, Photocopying and Binding	1,630.000
221012 Small Office Equipment	1,970.137
221017 Membership dues and Subscription fees.	2,000.000
222001 Information and Communication Technology Services.	16,402.840
223003 Rent-Produced Assets-to private entities	184,723.839
223004 Guard and Security services	7,965.000
224004 Beddings, Clothing, Footwear and related Services	13,500.001

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
225101 Consultancy Services		7,000.000	
227001 Travel inland		47,649.000	
227004 Fuel, Lubricants and Oils		50,000.000	
228002 Maintenance-Transport Equipment		15,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,947.000	
273102 Incapacity, death benefits and funeral expenses		1,973.900	
		Total For Budget Output	960,428.582
		Wage Recurrent	412,983.465
		Non Wage Recurrent	547,445.117
		Arrears	0.000
		AIA	0.000
		Total For Department	960,428.582
		Wage Recurrent	412,983.465
		Non Wage Recurrent	547,445.117
		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			
NA	DEI furniture not procured	This procurement was pushed to quarter 2	
NA	ICT equipment not procured	This procurement was pushed to quarter 2	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	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
Project:1620 Retooling of Directorate of Ethics and Integrity		
	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	2,784,838.487
	Wage Recurrent	653,736.708
	Non Wage Recurrent	2,131,101.779
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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
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		
A report on the organization and coordination of the National Anti-Corruption campaign produced (0.2bn)	Scheduled for Q2	
A report on the Coordination and organization of the St. Janan Luwum Day produced (0.3bn).	No action	
A report on DEI annual performance produced	No action	
A report on the prevalence of corruption as guided by the NACS monitoring and evaluation framework published.	NA	
A report on the Organization and Coordination the National Anti-Corruption week.	NA	
A report on the Coordination and organization of the St. Janan Luwum Day.	NA	
DEI annual performance review meetings organised and facilitated.	NA	
A report on the prevalence of corruption as guided by the NACS monitoring and evaluation framework published.	NA	
An evaluation report on the implementation of NACS produced.	NACS evaluated and a report being compiled	
NACS Coordinated (0.45bn)	Not planned for	
PIAP Output: 16080403 IAF Institutions coordinated		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
Annual report of IAF joint inspections produced	No action	
Four (04) reports on IAF Technical Working Group (TWG) meetings/activities produced	NA	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080404 Implementation of NACS in Districts monitored		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
Monitor and evaluate implementation of NACS by all stakeholders countrywide and a report produced.	No action	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,657.326	
221001 Advertising and Public Relations	27,732.000	
221002 Workshops, Meetings and Seminars	9,184.200	
221007 Books, Periodicals & Newspapers	2,500.000	
221009 Welfare and Entertainment	19,932.500	
221011 Printing, Stationery, Photocopying and Binding	252.600	
221012 Small Office Equipment	12,000.000	
222002 Postage and Courier	5,000.000	
225101 Consultancy Services	9,998.000	
227001 Travel inland	201,840.100	
227004 Fuel, Lubricants and Oils	26,500.000	
228002 Maintenance-Transport Equipment	7,556.720	
Total For Budget Output		396,153.446
Wage Recurrent		0.000
Non Wage Recurrent		396,153.446
Arrears		0.000
AIA		0.000
Total For Department		396,153.446
Wage Recurrent		0.000
Non Wage Recurrent		396,153.446
Arrears		0.000
AIA		0.000
Department:002 Ethics		
Budget Output:440011 National Ethical Education and Outreach		

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16080203 District Integrity Promotion Forums (DIPFs) strengthened			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
4 reports on establishment of DIPFs produced		NA	
PIAP Output: 16080204 Functional DIPFs			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
4 reports on strengthening the operations of DIPFs produced		NA	
PIAP Output: 16080205 Capacity built in Integrity Promotional Programs			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
4 reports on mainstreaming national ethical values in secondary schools produced		NA	
4 reports on mainstreaming National Ethical Values(NEVs) among families and RFOs produced		NA	
4 reports on mainstreaming National Ethical Values(NEVs) among families and RFOs produced		NA	
A report on the development of the framework to rehabilitate victims of pornography 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)		79,681.577	
221002 Workshops, Meetings and Seminars		174,000.000	
227001 Travel inland		65,717.500	
227004 Fuel, Lubricants and Oils		74,070.000	
Total For Budget Output		393,469.077	
Wage Recurrent		0.000	
Non Wage Recurrent		393,469.077	
Arrears		0.000	
AIA		0.000	
Total For Department		393,469.077	
Wage Recurrent		0.000	
Non Wage Recurrent		393,469.077	
Arrears		0.000	
AIA		0.000	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
8 Senior and top management meetings organized and facilitated		one Senior and one top management meeting organized and facilitated. In general, the two planned meetings were conducted There was also one finance committee meeting conducted.	
Human resource management undertaken		Processed Salaries, Pensions, and Gratuity by 25th every month.	
4 Gender mainstreaming meetings conducted.		No Gender mainstreaming meetings Conducted	
General administration services provided.		<ul style="list-style-type: none">-Rent and Electricity bills were paid.-Procured services for repair and maintenance of motor vehicles for DEI and LCT-UG1920C, UG4491C(Flag post assembly), UG2350C, UG2308C, UG4491C.-Procured motor vehicle Tyres- UG2534C, UG2686C, UG2684C.-Procured accessories for UG4520C,4521C and 4522C.-procured printing of NACS 2019/20 - 2023/24, the NEVs, strategic plan and also procured assorted stationery for DEI and LCT.-Procured services for repair of faulty network Access points and new sockets for LCT, Anti-Virus software and assorted toner cartridges.-Procured cleaning servicesfor DEI and SOP measure kits for LCT.-procured disposal services for vehicles, office chairs, metallic filling cabinets, furniture, fridges, used Tyres, computers, monitors, photocopiers, printers etc.-Procured services for repair and maintenance of ICT equipment for LCT.-Procured services for repair of Access control and time and attendance system configuration for LCT.	
Policy and Planning functions for DEI undertaken.		Quarter four performance report for financial year 2022/2023 was prepared and submitted to OPM and MoFPED.	
Procurement and disposal functions undertaken		Produced a consolidated Annual Procurement and Disposal Plan for DEI	
Financial management services provided		<p>Prepared and submitted financial statements and final accounts reports to MoFPED.</p> <p>The annual board of survey was carried out</p>	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 1

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		
Audit functions of DEI undertaken(0.3)	Prepared and Presented the Annual internal Audit plan which was approved by the Audit Committee. Prepared and presented Assurance notes on Accountability for the 4th quarter FY2022/23.	
DEI Resource Center management and Information and Technology enhanced	None of the above was done	
8 Senior and top management meetings organized and facilitated	NA	
Human resource management undertaken	NA	
4 Gender mainstreaming meetings conducted.	NA	
General administration services provided.	NA	
Policy and Planning functions for DEI undertaken.	NA	
Procurement and disposal functions undertaken	NA	
Financial management services provided	NA	
Audit functions of DEI undertaken	NA	
DEI Resource Center management and Information and Technology enhanced	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		240,753.243
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		124,119.652
212102 Medical expenses (Employees)		3,000.000
221003 Staff Training		8,000.000
221007 Books, Periodicals & Newspapers		453.000
221008 Information and Communication Technology Supplies.		2,000.000
221009 Welfare and Entertainment		66,171.197
221011 Printing, Stationery, Photocopying and Binding		1,510.000
221012 Small Office Equipment		2,500.000
222001 Information and Communication Technology Services.		1,206.000
223004 Guard and Security services		3,500.000
223005 Electricity		5,000.000

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		UShs Thousand
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		9,999.999
227001 Travel inland		87,917.000
227004 Fuel, Lubricants and Oils		32,682.400
228002 Maintenance-Transport Equipment		32,385.083
228003 Maintenance-Machinery & Equipment Other than Transport		3,000.000
273102 Incapacity, death benefits and funeral expenses		4,000.000
273104 Pension		4,272.495
281401 Rent		148,592.313
Total For Budget Output		781,062.382
Wage Recurrent		240,753.243
Non Wage Recurrent		540,309.139
Arrears		0.000
AIA		0.000
Total For Department		781,062.382
Wage Recurrent		240,753.243
Non Wage Recurrent		540,309.139
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		
4 Reports on Media engagements to inform and communicate government efforts against corruption and offshoots of moral decadence produced	No activity carried out	
Four (04) Reports on the production and dissemination of Information Education and Communication Materials to mainstream ethics and integrity and create public awareness on the dangers of corruption produced	Activity not done.	
4 Reports on Stakeholder engagements to mobilize the public to demand for accountability produced	No activity	

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		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			23,360.000
221001 Advertising and Public Relations			40,000.000
227001 Travel inland			44,600.000
227004 Fuel, Lubricants and Oils			10,560.000
Total For Budget Output			118,520.000
Wage Recurrent			0.000
Non Wage Recurrent			118,520.000
Arrears			0.000
AIA			0.000
Total For Department			118,520.000
Wage Recurrent			0.000
Non Wage Recurrent			118,520.000
Arrears			0.000
AIA			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			
6 reports on stakeholder consultations on development of a bill on recovery of proceeds of crime produced		Sub-Committees of the IAF Legal Task Force held meetings and conducted research on i) Rules to be made by the Chief Justice under S.67A of the Anti-Corruption Act, for the recovery, management and disposal of the proceeds of crime. ii) Comparative analysis on how civil asset recovery is implemented in other jurisdictions. iii) Study of the Hansards for 2014-15, to establish Parliament’s views on civil asset recovery. Uganda Law Reform Commission is to spearhead the development of Rules by the Anti-Corruption Agencies on recovery, disposal of proceeds of crime and compensation of the victims. The draft Rules to be submitted to the Chief Justice.	
8 status reports on implementation of the Zero Tolerance to Corruption Policy and dissemination of Anti Corruption laws produced		No activity	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
12 status reports on implementation of the strategy for enhancing social accountability produced		A meeting of the steering committee of the ZTCP conducted in the DEI boardroom . a discussion on the mandate of the committee and the social accountability strategy was made .The minutes of the meeting were produced.	
04 reports on capacity building of Integrity Focal Persons from MDA's built to mainstream ethics and integrity in their MDAs produced		Training of IFPs was conducted at PPDA Training Hall. A team from the Singapore-based Chandler Institute of Governance made a presentation on the Chandler Integrity and Anti-Corruption Measurement Framework (CIAM), which is a tool to assess the corruption risks and vulnerabilities in Organisations, and to take practical steps to mitigate those risks. This tool can be customised to meet the needs of every Country. Chandler Institute of Governance will work together with the IFPs to customise the tool to meet Uganda’s needs, after which it will be applied in MDAs.	
8 status reports on review of Uganda's implementation of its obligations under United Nations Convention against Corruption (UNCAC) produced		Participated in the sessions of the 3 Technical Working Groups under UNCAC held in September 2023 in Vienna, Austria and Back-to-office report was produced. The sessions focused on the performance of the UNCAC Implementation Review Mechanism, asset recovery, anti-money laundering, international cooperation and follow-up on the 2021 UN General Assembly Political Declaration on Anti-Corruption. Recommendations for the next phase of the implementation review mechanism and promotion of international cooperation in anti-corruption were adopted. Recommendations of the Technical Working Groups are expected to be presented to the Conference of States Parties at its 10th Session scheduled to take place in December 2023, for adoption and guidance.	
Draft RFO Policy developed		A stakeholder engagement on development of the Religious and Faith Organisations (RFO) Policy was conducted in Mpigi District in September 2023. Participants were Religious Leaders of all denominations and the Chief Administrative Officer, Mpigi District. Participants welcomed the need for registration, coordination and regulation of RFOs, and requested that the issue of minimum standards and quality of Religious Leaders be addressed seriously in the Policy.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,210.000

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		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			4,960.000
221012 Small Office Equipment			3,000.000
225101 Consultancy Services			8,000.000
227001 Travel inland			51,835.000
227004 Fuel, Lubricants and Oils			33,200.000
Total For Budget Output			135,205.000
Wage Recurrent			0.000
Non Wage Recurrent			135,205.000
Arrears			0.000
AIA			0.000
Total For Department			135,205.000
Wage Recurrent			0.000
Non Wage Recurrent			135,205.000
Arrears			0.000
AIA			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			
Training of members and staff undertaken		NA	
LCT registry automated		NA	
Adjudication policies and procedures implemented		NA	
Executed Tribunal decisions		NA	
LCT Client Service Charter implemented		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			412,983.465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			70,235.000
212102 Medical expenses (Employees)			5,000.000

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		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	1,923.400	
221003 Staff Training	22,495.000	
221007 Books, Periodicals & Newspapers	6,760.000	
221009 Welfare and Entertainment	85,270.000	
221011 Printing, Stationery, Photocopying and Binding	1,630.000	
221012 Small Office Equipment	1,970.137	
221017 Membership dues and Subscription fees.	2,000.000	
222001 Information and Communication Technology Services.	16,402.840	
223003 Rent-Produced Assets-to private entities	184,723.839	
223004 Guard and Security services	7,965.000	
224004 Beddings, Clothing, Footwear and related Services	13,500.001	
225101 Consultancy Services	7,000.000	
227001 Travel inland	47,649.000	
227004 Fuel, Lubricants and Oils	50,000.000	
228002 Maintenance-Transport Equipment	15,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	5,947.000	
273102 Incapacity, death benefits and funeral expenses	1,973.900	
Total For Budget Output		960,428.582
Wage Recurrent		412,983.465
Non Wage Recurrent		547,445.117
Arrears		0.000
AIA		0.000
Total For Department		960,428.582
Wage Recurrent		412,983.465
Non Wage Recurrent		547,445.117
Arrears		0.000
AIA		0.000
Development Projects		
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 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Furniture for the DEI procured.	DEI furniture not procured	
ICT equipment procured	ICT equipment not procured	
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	2,784,838.487	
Wage Recurrent	653,736.708	
Non Wage Recurrent	2,131,101.779	
GoU Development	0.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:05		
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		
A report on the organization and coordination of the National Anti-Corruption campaign produced (0.2bn)	Organize and Coordinate the National Anti-Corruption week and produce a report.	Organize and Coordinate the National Anti-Corruption week and produce a report.
A report on the Coordination and organization of the St. Janan Luwum Day produced (0.3bn).	NA	NA
A report on DEI annual performance produced	NA	NA
A report on the prevalence of corruption as guided by the NACS monitoring and evaluation framework published.	A report on the prevalence of corruption as guided by the NACS monitoring and evaluation framework published.	A report on the prevalence of corruption as guided by the NACS monitoring and evaluation framework published.
A report on the Organization and Coordination the National Anti-Corruption week.	Organize and Coordinate the National Anti-Corruption week and produce a report.	Organize and Coordinate the National Anti-Corruption week and produce a report.
A report on the Coordination and organization of the St. Janan Luwum Day.	NA	NA
DEI annual performance review meetings organised and facilitated.	NA	NA
A report on the prevalence of corruption as guided by the NACS monitoring and evaluation framework published.	A report on the prevalence of corruption as guided by the NACS monitoring and evaluation framework published.	A report on the prevalence of corruption as guided by the NACS monitoring and evaluation framework published.
An evaluation report on the implementation of NACS produced.	Carry out monitoring and evaluation on the NACs and a report produced	Carry out monitoring and evaluation on the NACs and a report produced
NACS Coordinated (0.45bn)	NA	NA
PIAP Output: 16080403 IAF Institutions coordinated		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
Annual report of IAF joint inspections produced	NA	NA

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Four (04) reports on IAF Technical Working Group (TWG) meetings/activities produced	Organize quarterly IAF TWG meetings and produce a report.	Organize quarterly IAF TWG meetings and produce a report.
PIAP Output: 16080404 Implementation of NACS in Districts monitored		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
Monitor and evaluate implementation of NACS by all stakeholders countrywide and a report produced.	Carry out monitoring and evaluation on the NACs and a report produced	1. Visit 15 districts and collect data on functionality of DIPFs 2. Visit 15 primary schools to monitor implementation of NEVs
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 reports on establishment of DIPFs produced	1 report on establishment of DIPFs in Central Uganda produced	1 report on establishment of DIPFs in Central Uganda produced
PIAP Output: 16080204 Functional DIPFs		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
4 reports on strengthening the operations of DIPFs produced	1 report on strengthening the operations of DIPFs produced	1 report on strengthening the operations of DIPFs produced
PIAP Output: 16080205 Capacity built in Integrity Promotional Programs		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
4 reports on mainstreaming national ethical values in secondary schools produced	8 capacity building trainings conducted for H/teachers, SWTs and House Masters to deter, detect and report incidences of homosexuality in school in Kampala and Wakiso	8 capacity building trainings conducted for H/teachers, SWTs and House Masters to deter, detect and report incidences of homosexuality in school in Kampala and Wakiso
4 reports on mainstreaming National Ethical Values(NEVs) among families and RFOs produced	1 report on mainstreaming National Ethical Values(NEVs) among families and RFOs produced	1 report on mainstreaming National Ethical Values(NEVs) among families and RFOs produced
4 reports on mainstreaming National Ethical Values(NEVs) among families and RFOs produced	1 report on mainstreaming National Ethical Values(NEVs) among families and RFOs produced	1 report on mainstreaming National Ethical Values(NEVs) among families and RFOs produced
A report on the development of the framework to rehabilitate victims of pornography produced	A report on the development of the framework to rehabilitate victims of pornography produced	A report on the development of the framework to rehabilitate victims of pornography produced

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
8 Senior and top management meetings organized and facilitated	Two (2) Senior and top management meetings organized and facilitated.	Two (2) Senior and top management meetings organized and facilitated.
Human resource management undertaken	Conduct HR development and capacity building for DEI staff. Process Salaries, Pensions, and Gratuity by 25th every month Conduct HIV meetings and wellness programs. Conduct Rewards and Sanctions meetings Organize end of year review meetings.	Conduct HR development and capacity building for DEI staff. Process Salaries, Pensions, and Gratuity by 25th every month Conduct HIV meetings and wellness programs. Conduct Rewards and Sanctions meetings Organize end of year review meetings.
4 Gender mainstreaming meetings conducted.	Conduct Gender mainstreaming meetings	Conduct Gender mainstreaming meetings
General administration services provided.	Provide DEI support services. Procure Utilities and Services.	Provide DEI support services. Procure Utilities and Services.
Policy and Planning functions for DEI undertaken.	Prepare and submit Quarterly performance reports to OPM and MoFPED. Prepare and submit BFP for 2024/25 to MoFPED.	Prepare and submit Quarterly performance reports to OPM and MoFPED. Prepare and submit BFP for 2024/25 to MoFPED.
Procurement and disposal functions undertaken	Prepare and submit Procurement plan to PPDA	Prepare and submit Procurement plan to PPDA
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(0.3)	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.
DEI Resource Center management and Information and Technology enhanced	Acquisition and maintenance of books and periodicals. Subscription to online libraries. Periodic maintenance of IT equipment and software.	Acquisition and maintenance of books and periodicals. Subscription to online libraries. Periodic maintenance of IT equipment and software.
8 Senior and top management meetings organized and facilitated	Two (2) Senior and top management meetings organized and facilitated.	Two (2) Senior and top management meetings organized and facilitated.

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 1

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		
Human resource management undertaken	Conduct Human resource development and capacity building for DEI staff. Process Salaries, Pensions, and Gratuity by 25th every month Conduct HIV meetings and wellness programs. Conduct Rewards and Sanctions meetings and implement policy.	Conduct Human resource development and capacity building for DEI staff. Process Salaries, Pensions, and Gratuity by 25th every month Conduct HIV meetings and wellness programs. Conduct Rewards and Sanctions meetings and implement policy.
4 Gender mainstreaming meetings conducted.	Conduct Gender mainstreaming meetings	Conduct Gender mainstreaming meetings
General administration services provided.	Provide DEI support services. Procure Utilities and Services.	Provide DEI support services. Procure Utilities and Services.
Policy and Planning functions for DEI undertaken.	Prepare and submit Quarterly performance reports to OPM and MoFPED. Prepare and submit BFP for 2024/25 to MoFPED.	Prepare and submit Quarterly performance reports to OPM and MoFPED. Prepare and submit BFP for 2024/25 to MoFPED.
Procurement and disposal functions undertaken	Prepare and submit Procurement plan to PPDA	Prepare and submit Procurement plan to PPDA
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.
DEI Resource Center management and Information and Technology enhanced	Acquisition and maintenance of books and periodicals. Subscription to online libraries. Periodic maintenance of IT equipment and software.	Acquisition and maintenance of books and periodicals. Subscription to online libraries. Periodic maintenance of IT equipment and software.
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		
4 Reports on Media engagements to inform and communicate government efforts against corruption and offshoots of moral decadence produced	One report on; two (02) Radio Talk shows, one (01) TV Talk show, one (01) Stakeholder engagement meeting, one(01) media coverage program on ethics and integrity issues	One report on Stakeholder engagement on government efforts against corruption and moral decadence produced

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Four (04) Reports on the production and dissemination of Information Education and Communication Materials to mainstream ethics and integrity and create public awareness on the dangers of corruption produced	One report on; the Development and printing of assorted IEC Materials (Banners, Info-Packs, Posters, Booklets, Newspaper supplements)	A report on the production of assorted IEC materials produced
4 Reports on Stakeholder engagements to mobilize the public to demand for accountability produced	One report on; two (02) Radio Talk shows, one (01) TV Talk show, one (01) Stakeholder engagement meeting, one(01) media coverage program on ethics and integrity issues	One report on media coverage of government programs on rebuilding ethics and integrity produced
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		
6 reports on stakeholder consultations on development of a bill on recovery of proceeds of crime produced	(i) 1 report on stakeholder consultations on recovery of Proceeds of Crime Bill produced (ii) 1 report of the Legal Task Force meeting produced	A report of the Legal Task Force and consultative meetings on assets recovery under the Anti Corruption Act produced
8 status reports on implementation of the Zero Tolerance to Corruption Policy and dissemination of Anti Corruption laws produced	2 status reports on implementation of ZTCP and dissemination of Anti Corruption Laws produced	6 stakeholder engagements conducted on implementation of ZTCP and dissemination of Anti corruption Laws and a report status report produced
12 status reports on implementation of the strategy for enhancing social accountability produced	(i) 2 reports on capacity building trainings of stakeholders to promote public demand for accountability produced (ii) 1 report on the meeting of the Steering Committee of the ZTCP produced	A meeting of the Steering Committee on implementation of ZTCP conducted and minutes produced.
04 reports on capacity building of Integrity Focal Persons from MDA's built to mainstream ethics and integrity in their MDAs produced	1 report on the training session of IFP's to mainstream ethics and integrity in their MDAs produced	Two training sessions of IFP's to customize the corruption risk assessment tool for Uganda conducted and a report produced
8 status reports on review of Uganda's implementation of its obligations under United Nations Convention against Corruption (UNCAC) produced	1 status report on the Uganda country visit under the implementation review of UNCAC produced (ii) 1 status report on Uganda's implementation of the resolutions of the Conference of State Parties produced	Uganda's country review report on implementation of UNCAC finalized and submitted to UNODC.

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					
Draft RFO Policy developed		4 reports on sub regional validation meetings on the development of the RFO Policy produced		4 reports on sub regional validation meetings on the development of the RFO Policy 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					
Training of members and staff undertaken		Training of members and staff undertaken		Training of members and staff undertaken	
LCT registry automated		LCT registry automated		LCT registry automated	
Adjudication policies and procedures implemented		NA		NA	
Executed Tribunal decisions		Executed Tribunal decisions		Executed Tribunal decisions	
LCT Client Service Charter implemented		LCT Client Service Charter implemented		LCT Client Service Charter implemented	
Develoment 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					
Furniture for the DEI procured.		NA		NA	
ICT equipment procured		NA		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)

Quarter 1

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

Objective:	Promote male and female involvement in rebuilding Ethics and Integrity
Issue of Concern:	Limited participation of women and youth in accountability programs.
Planned Interventions:	Mainstream NEVs across MDAs, LGs, Education Institutions in all regions for behavioral and mindset change as regards gender and equity
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of women participating in accountability related activities.
Actual Expenditure By End Q1	0
Performance as of End of Q1	0
Reasons for Variations	

ii) HIV/AIDS

Objective:	Develop HIV/AIDS Work place policy and give support to staff affected.
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 staff, both women and men c. Develop DEI HIV workplace policy
Budget Allocation (Billion):	0.010
Performance Indicators:	Level of development of DEI HIV/AIDS Work place Policy
Actual Expenditure By End Q1	0
Performance as of End of Q1	No action
Reasons for Variations	

iii) Environment

Objective:	Promote values that conserve the environment.
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 Q1	0
Performance as of End of Q1	0

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 1

Reasons for Variations

iv) Covid

Objective:	Equip staff with materials and knowledge for prevention of COVID 19 Pandemic
Issue of Concern:	Staff laxity to follow SOPs
Planned Interventions:	Sensitize staff and stakeholders on COVID prevention measures
Budget Allocation (Billion):	0.030
Performance Indicators:	Number of staff equipped with knowledge
Actual Expenditure By End Q1	0
Performance as of End of Q1	0
Reasons for Variations	