

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.323	3.323	3.323	3.260	100.0 %	98.0 %	98.1 %
	Non-Wage	20.339	20.339	17.507	17.201	86.0 %	84.6 %	98.3 %
Dev.	GoU	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.812	23.812	20.905	20.536	87.8 %	86.2 %	98.2 %
Total GoU+Ext Fin (MTEF)		23.812	23.812	20.905	20.536	87.8 %	86.2 %	98.2 %
Arrears		0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
Total Budget		23.821	23.821	20.913	20.544	87.8 %	86.2 %	98.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23.821	23.821	20.913	20.544	87.8 %	86.2 %	98.2 %
Total Vote Budget Excluding Arrears		23.812	23.812	20.905	20.536	87.8 %	86.2 %	98.2 %

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	23.821	23.821	20.913	20.545	87.8 %	86.2 %	98.2%
Sub SubProgramme:01 Ethics and Integrity	23.821	23.821	20.913	20.545	87.8 %	86.2 %	98.2%
Total for the Vote	23.821	23.821	20.913	20.545	87.8 %	86.2 %	98.2 %

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Ethics and Integrity****Sub Programme: 05 Anti-Corruption and Accountability****0.271** Bn Shs Department : 008 Leadership Code Tribunal

Reason: In anticipation of Recruitment during the financial year, the Leadership code allocated excess money to some of the items such as gratuity and welfare. This recruitment did not actually take place which therefore led to unspent money in those areas.

*Items***0.156** UShs 211104 Employee Gratuity

Reason:

0.009 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.004 UShs 221014 Bank Charges and other Bank related costs

Reason:

0.100 UShs 221009 Welfare and Entertainment

Reason:

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

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 4
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 4
No. of Districts monitored	Number	40	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 4
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 4
No. of LGs trained	Number	8	
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 4
Number of MDAs/LGs trained in Integrity promotional programs	Number	20	20
Number of organisations trained	Number	20	20

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

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 4
%age of achievement of all Targets	Percentage	65%	65%
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 4
Number of Analytical Laboratory equipment capacity acquired for fraud detection and questioned document examinations	Number	10	10
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 4
No of policies developed/reviewed	Number	1	1
No. of laws developed/reviewed	Number	1	0
Number of policies developed/reviewed	Number	1	1
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	0	
Research study and survey report	Text	N/A	
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 4
No of cases adjudicated by the Leadership Code Tribunal	Number	55	43

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

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 2023/24	Actuals By END Q 4
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 4
%age of achievement of all Targets	Percentage	70%	35%	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Performance highlights for the Quarter

1. The directorate successfully organized and coordinated the commemoration of St. Janan Luwum Day in Kitgum district
2. A report on the prevalence of corruption as guided by the NACS monitoring and evaluation framework published.
3. A comprehensive report of the assessment of the implementation of NACS was produced and published on the DEI website.
4. Successfully organized and Coordinated the National Anticorruption Campaign.
5. IAF joint inspection was done in Teso sub region The IAF joint inspections report was produced.
6. A special IAF technical working group was formed, prepared an action plan for submission to cabinet.
7. Established and built capacity of members of DIPFs of Kibaale, Kikube, Masindi, Kiryandongo, Kagadi, Hoima, Buikwe, and Kakumiro
8. Conducted follow up meetings on the dissemination of NEVs in Alur, Lango, Acholi etc
9. Conducted Media engagements to inform and communicate government efforts against corruption and offshoots of moral decadence.
10. Disseminated NACS, ZTCP and Anti-Corruption Laws through Stakeholder engagement meetings.
11. DEI participated in the 10th Session of the Conference of State Parties to UNCAC
12. A draft of the Religious and Faith Organizations (RFO) Policy was developed by the Consultant, and has been validated in Karamoja, Teso, Elgon, Acholi and West Nile Sub-Regions.
13. DEI also Conducted 3 Regional Validation Meetings in the Bunyoro, Busoga, and West Buganda sub-regions in Hoima, Jinja, and Masaka

Variations and Challenges

1. Transfer of staff at the district level affects implementation of the integrity Promotion Programs which had already been set such as the District Integrity Forums (DIPFS). Some of the Staff are key Players.
2. Budgets cuts are the major reason for Variations.
3. Retooling of the Directorate has been a major challenge. There is need for complete overhaul of ICT EQUIPMENT and some of the Vehicles have completely aged hence affecting fieldwork and performance

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	23.821	23.821	20.913	20.545	87.8 %	86.2 %	98.2 %
Sub SubProgramme:01 Ethics and Integrity	23.821	23.821	20.913	20.545	87.8 %	86.2 %	98.2 %
000003 Facilities and Equipment Management	0.150	0.150	0.075	0.075	50.0 %	49.9 %	100.0 %
000014 Administrative and Support Services	4.580	4.580	4.272	4.197	93.3 %	91.6 %	98.2 %
440011 National Ethical Education and Outreach	3.734	3.734	3.534	3.534	94.6 %	94.6 %	100.0 %
460120 Anti Corruption Inter-Agency Forum services	2.829	2.829	2.668	2.648	94.3 %	93.6 %	99.3 %
460122 Anti Corruption Communication and public relations	1.340	1.340	1.126	1.126	84.1 %	84.0 %	100.0 %
460123 Anti-corruption legal services	2.552	2.552	2.007	2.007	78.6 %	78.6 %	100.0 %
460125 Adjudication of anti corruption cases	8.636	8.636	7.231	6.958	83.7 %	80.6 %	96.2 %
Total for the Vote	23.821	23.821	20.913	20.545	87.8 %	86.2 %	98.2 %

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.986	0.986	0.986	0.925	100.0 %	93.8 %	93.8 %
211102 Contract Staff Salaries	2.337	2.337	2.337	2.335	100.0 %	99.9 %	99.9 %
211104 Employee Gratuity	0.930	0.930	0.930	0.770	100.0 %	82.8 %	82.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.755	3.755	3.755	3.755	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.122	0.122	0.122	0.122	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.878	0.878	0.878	0.878	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.751	1.751	1.551	1.551	88.6 %	88.6 %	100.0 %
221003 Staff Training	0.480	0.480	0.480	0.480	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.210	0.210	0.181	0.181	86.3 %	86.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.210	0.210	0.135	0.135	64.3 %	64.3 %	100.0 %
221009 Welfare and Entertainment	1.907	1.907	1.386	1.286	72.7 %	67.4 %	92.8 %
221011 Printing, Stationery, Photocopying and Binding	0.732	0.732	0.724	0.723	98.9 %	98.8 %	99.9 %
221012 Small Office Equipment	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.010	0.010	0.004	0.000	35.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.059	0.059	0.059	0.059	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.140	0.140	0.107	0.107	76.4 %	76.4 %	100.0 %
222002 Postage and Courier	0.030	0.030	0.026	0.026	85.9 %	85.9 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.739	0.739	0.554	0.554	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.154	0.154	0.065	0.065	42.5 %	42.5 %	100.0 %
223005 Electricity	0.120	0.120	0.090	0.090	75.0 %	75.0 %	100.0 %
223006 Water	0.015	0.015	0.006	0.006	38.3 %	38.3 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.002	0.002	39.4 %	39.4 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.094	0.094	0.070	0.070	74.6 %	74.6 %	100.0 %
225101 Consultancy Services	0.376	0.376	0.294	0.274	78.0 %	72.8 %	93.3 %

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	4.029	4.029	2.923	2.919	72.5 %	72.5 %	99.9 %
227004 Fuel, Lubricants and Oils	2.074	2.074	1.707	1.707	82.3 %	82.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.483	0.483	0.438	0.438	90.7 %	90.7 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.102	0.102	0.045	0.036	44.1 %	35.7 %	81.0 %
273102 Incapacity, death benefits and funeral expenses	0.063	0.063	0.029	0.029	46.0 %	46.0 %	100.0 %
273104 Pension	0.054	0.054	0.054	0.044	100.0 %	82.4 %	82.4 %
281401 Rent	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.050	0.050	100.0 %	99.8 %	99.8 %
352899 Other Domestic Arrears Budgeting	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
Total for the Vote	23.821	23.821	20.913	20.545	87.8 %	86.2 %	98.2 %

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	23.821	23.821	20.913	20.545	87.79 %	86.25 %	98.24 %
Sub SubProgramme:01 Ethics and Integrity	23.821	23.821	20.913	20.545	87.79 %	86.25 %	98.2 %
Departments							
001 Coordination of National Anti-Corruption Strategies (NACS)	2.829	2.829	2.668	2.648	94.3 %	93.6 %	99.3 %
002 Ethics	3.734	3.734	3.534	3.534	94.6 %	94.6 %	100.0 %
003 General Administration and Support Services	4.580	4.580	4.272	4.197	93.3 %	91.6 %	98.2 %
004 Information and Communication	1.340	1.340	1.126	1.126	84.0 %	84.0 %	100.0 %
005 Law, Policy Formulation and Dissemination	2.552	2.552	2.007	2.007	78.6 %	78.6 %	100.0 %
008 Leadership Code Tribunal	8.636	8.636	7.231	6.958	83.7 %	80.6 %	96.2 %
Development Projects							
1620 Retooling of Directorate of Ethics and Integrity	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
Total for the Vote	23.821	23.821	20.913	20.545	87.8 %	86.2 %	98.2 %

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

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

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Quarter 4: 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		
<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		
	concluded in quarter three	None
organize and facilitate DEI annual performance review meetings.	Not conducted	1 report
	Concluded in Q2	NONE
organize and facilitate DEI annual performance review meetings.	Not conducted	1 report.
	No Activity in Q4	None
PIAP Output: 16080202 Compliance to accountability rules and regulations enforced		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
	None	None
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.	The IAF joint inspections report was produced. IAF joint inspection was done in Teso sub region in three districts of Kalaki, Amuria and Soroti. An arrest was made in Kalaki and some of the implicated officers were asked to refund the money. This was conducted by DEI, IGG, PPDA, OAG, CID, ISO and LG inspections and the public service commission.	None
Organize quarterly IAF TWG meetings and produce a report.	The quarterly IAF TWG meeting was conducted and a report produced.	none
PIAP Output: 16080404 Implementation of NACS in Districts monitored		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
	None	NONE

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16080404 Implementation of NACS in Districts monitored

Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery

	After publishing the Prevalence to corruption report, DEI saw no need in publishing another report.	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188,183.071
221001 Advertising and Public Relations	83,194.480
221002 Workshops, Meetings and Seminars	27,744.604
221007 Books, Periodicals & Newspapers	5,000.000
221009 Welfare and Entertainment	172,913.248
221011 Printing, Stationery, Photocopying and Binding	10,485.400
221012 Small Office Equipment	36,000.000
222002 Postage and Courier	15,000.000
225101 Consultancy Services	120,392.311
227001 Travel inland	70,007.900
227004 Fuel, Lubricants and Oils	70,048.000
228002 Maintenance-Transport Equipment	77,804.149
Total For Budget Output	876,773.163
Wage Recurrent	0.000
Non Wage Recurrent	876,773.163
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	876,773.163
Wage Recurrent	0.000
Non Wage Recurrent	876,773.163
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Ethics

Budget Output:440011 National Ethical Education and Outreach

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080204 Functional DIPFs		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
1 report on establishment of DIPFs in Eastern Uganda produced.	1 report on establishment of DIPFs in Uganda was produced. Four sub-regional DIPFs Capacity building meetings were conducted in Gulu, Lira, Soroti and Hoima cities. It is envisaged that by having the DIPFs established and capacity of members built, the fight against corruption and promotion of accountability in local governments will be realized in the long-run.	None
10 DIPFs established and their capacity built to coordinate and improve work ethics and effective leadership in districts	No follow-up meetings to strengthen the operations of DIPFs in selected local governments were conducted	Two
PIAP Output: 16080205 Capacity built in Integrity Promotional Programs		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
8 capacity building training conducted for H/teachers, SWTs and House Masters to deter, detect and report incidences of homosexuality in school in Northern Uganda	No activity for schools was conducted	Two, more focus was given to Cultural institutions because of time and schools became a target for the new financial year
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 was produced. Conducted Engagement Meeting to Empower RFOs on Mainstream the National Ethical Values in the West Nile sub-region. RFO leaders came up with a Bible-based or Quran – based approach to integrating the National Ethical Values Policy of Uganda in the day-to-day ministry to their members.	This was successfully held.
1 report on mainstreaming National Ethical Values(NEVs) among families and RFOs produced		

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16080205 Capacity built in Integrity Promotional Programs**Programme Intervention: 160802 Enhance the Public Demand for Accountability**

A report on the development of the framework to rehabilitate victims of pornography produced	A report was produced. Bunyoro cultural leaders from Hoima, Kagadi, Kikuube, Kiryandongo, , Kakumiro, kibaale and Masindi and Bulisa were sensitized. It was agreed as below; -The PCC to take action on bloggers who post pornographic materials on social media. - Government to prohibit provocative dressings codes / indecent dressings - Sensitize the youth in the Education sector -Block pornographic sites - Sensitize religious based organizations	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	507,370.333
221002 Workshops, Meetings and Seminars	600,955.157
227001 Travel inland	322,500.351
227004 Fuel, Lubricants and Oils	337,821.480
Total For Budget Output	1,768,647.321
Wage Recurrent	0.000
Non Wage Recurrent	1,768,647.321
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,768,647.321
Wage Recurrent	0.000
Non Wage Recurrent	1,768,647.321
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 4

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		
Two (2) Senior and top management meetings organized and facilitated	Two (2) Senior and top management meetings were organized and facilitated	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 Organize end of year review meetings.	Conducted HR development and capacity building for DEI staff. Processed Salaries, Pensions, and Gratuity by 25th every month	None
Conduct Gender mainstreaming meetings	No Gender mainstreaming meetings were conducted	
Provide DEI support services. Procure Utilities and Services.	Rent and Electricity bills were paid. Procured services for repair and maintenance of motor vehicles for DEI and LCT. Procured services for repair and maintenance of ICT equipment for LCT.	None
Prepare and submit Quarterly performance reports to OPM and MoFPED.	Planning Unit prepared the q3 report , submitted DEI corrigenda and Approved estimates and also started the preparation of PIAPS for NDPIV.	None
Prepare and submit Procurement plan to PPDA		None
Prepare Audit responses and process payments. Prepare and submit Interim financial statements and final accounts reports to MoFPED.	Processed all payments for DEI and also prepared Audit responses	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.		
Acquisition and maintenance of books and periodicals. Subscription to online libraries. Periodic maintenance of IT equipment and software.	Not conducted	None
Two (2) Senior and top management meetings organized and facilitated		

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

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		
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 Gender mainstreaming meetings		
Provide DEI support services. Procure Utilities and Services.		
Prepare and submit Quarterly performance reports to OPM and MoFPED.		
Prepare and submit Procurement plan to PPDA		
Prepare Audit responses and process payments. Prepare and submit Interim financial statements and final accounts reports to MoFPED.		
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.	Reviewed Financial Management Processes in DEI for FY2023/24	None
Acquisition and maintenance of books and periodicals. Subscription to online libraries. Periodic maintenance of IT equipment and software.		none

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	389,206.096
211104 Employee Gratuity	175,821.752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	302,380.622
212102 Medical expenses (Employees)	14,645.390
221001 Advertising and Public Relations	29,999.999
221003 Staff Training	37,440.000
221007 Books, Periodicals & Newspapers	8,098.600
221008 Information and Communication Technology Supplies.	4,940.001
221009 Welfare and Entertainment	285,793.453

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding		27,232.739
221012 Small Office Equipment		5,005.000
221016 Systems Recurrent costs		19,999.999
221017 Membership dues and Subscription fees.		29,999.999
222001 Information and Communication Technology Services.		11,503.000
222002 Postage and Courier		3,099.529
223004 Guard and Security services		3,500.000
223005 Electricity		21,933.931
224004 Beddings, Clothing, Footwear and related Services		14,500.001
227001 Travel inland		33,519.652
227004 Fuel, Lubricants and Oils		130,159.527
228002 Maintenance-Transport Equipment		97,440.664
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,231.638
273102 Incapacity, death benefits and funeral expenses		5,630.863
273104 Pension		31,451.675
281401 Rent		302,682.133
	Total For Budget Output	1,996,216.263
	Wage Recurrent	389,206.096
	Non Wage Recurrent	1,607,010.167
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,996,216.263
	Wage Recurrent	389,206.096
	Non Wage Recurrent	1,607,010.167
	Arrears	0.000
	<i>AIA</i>	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 4

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	One report was produced on the activities below; Media engagement programs were successfully carried out through; Radio Talk shows at Jubilee Radio Fort portal City. Program on NTV (Panorama) Media News Coverage programs in West-Nile, Acholi, Bunyoro, Busoga and Buganda Sub-Regions through various media platforms including: NBS TV, NTV, UBC TV, Wanluo TV, Buganda Broadcasting Service (BBS TV), Bukedde TV, Delta TV, Smart 24 TV KFM, Buddu FM, Rupiny Radio, Voice of Teso, Mega FM, Voice of Life Arua, Sanyu FM, Jubilee Radio Fortportal City, Nile Cast FM. The Daily Monitor, The New Vision Uganda Radio Network (URN), Teso News Network (TNN) And online coverage through YouTube, X (Twitter), as well as Media House Online publications.	Target was successfully implemented
One report on; the Development and printing of assorted IEC Materials (Banners, Info-Packs, Posters, Booklets, Newspaper supplements)	One report on this output was produced. A Supplement on the State of Implementation of the NRM Manifesto 2021-2026 was published in the Public Lens Magazine Short Videos and Audio Clips were produced for TV, Radio and Online/Social Media Dissemination 2000 Info-Packs were printed. The materials were produced and used as awareness/publicity tools during the engagement/capacity building meetings and DEI media programs as planned. In some cases, more materials e.g. calendars and info-packs as well as DEI publications were produced due to high demand from stakeholders.	None

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

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	One report on this output was produced. Engagement meetings on Government Efforts against corruption were conducted in the Sub-Regions of Acholi, Ankole, Bugisu, Busoga, Kigezi, Lango, Rwenzori, Sebei, Teso and West-Nile. About 45 districts in the respective Sub-Regions were covered. During the engagement meetings the Assessment Reports on the implementation of the National Anti-Corruption Strategy (NACS) 2019/20-2023/24, and the Prevalence of Corruption in Uganda were disseminated to stakeholders including District Leaders, Religious Leaders and CSOs. About 300 media practitioners were engaged throughout the year on effective reporting about corruption, Government Efforts in the fight against corruption and restoration of ethics and integrity in society.	None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		333,640.209
221001 Advertising and Public Relations		333,691.723
221007 Books, Periodicals & Newspapers		37,558.897
227001 Travel inland		10,212.902
227004 Fuel, Lubricants and Oils		184.000
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	720,287.731
	Wage Recurrent	0.000
	Non Wage Recurrent	720,287.731
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	720,287.731
	Wage Recurrent	0.000
	Non Wage Recurrent	720,287.731
	Arrears	0.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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		
(i) 1 report of the Legal Task Force meeting produced (ii)1 report of the validation meeting of the Proceeds of Crime Draft Bill by stakeholders produced.	Two reports on this output were produced. The Chief Justice wrote to the Minister of State for Ethics and Integrity, giving his concurrence to the development of Rules by the IAF Legal Task Force. Three meetings of the Legal Task Force were subsequently conducted, at which the draft Anti-Corruption(Confiscation & Recovery Orders) Rules, 2024 were developed. The next stage will be Stakeholder consultations.	Two. The initial process of development of a Law was abandoned after legal advice from the Attorney General that there is no need for a new law, but that the existing gaps in the law can be addressed through Rules to be made by the Chief Justice, under section 67A of the Anti-Corruption Act, 2009.
1 status report on dissemination of Anti Corruption Laws and Zero Tolerance to Corruption Policy produced	1 status report on dissemination of Anti Corruption Laws and Zero Tolerance to Corruption Policy was produced. i) Dissemination of Anti-Corruption Laws was conducted under joint activities with Ethics Department, in Arua, Gulu, Lira and Soroti Districts. ii) 3 meetings of the special IAF Task Force were conducted to polish the draft Action Plan eliminate corruption, after input from the IAF Heads of Agencies meeting.	4. The variation was that the Hon. Minister of State for Ethics and Integrity was directed by Cabinet to prepare and submit an Action Plan to eliminate corruption in Uganda. A Special Task Force of Technical Officers from Anti-Corruption Agencies was constituted to develop the Action Plan. The DEI Legal Department is coordinating this IAF Task Force.
(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	Activities were deferred.	11. Implementation of the Strategy for Enhancing Social Accountability is still pending approval.

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

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		
1 report on IFP's online meeting to share progress reports produced	This activity was not carried out.	Two. The Corruption Risk Assessment tool was presented to the Internal Auditor General and his staff by Chandler Institute of Governance in March 2024. It is to be customized by the IFPs together with the Internal Auditors, before it is applied in pilot MDAs.
2 status reports on the meeting with stakeholders on implementation of UNCAC produced	2 status reports were produced. A three-day County Visit was conducted at Hotel Africana from 23rd to 25th April 2024. A delegation from UNODC, Bosnia & Herzegovina and Central African Republic assessed the effectiveness of Uganda's implementation of Chapter 2 (Preventive measures) and Chapter 5 (Asset Recovery) of UNCAC. Participants were the Anti-Corruption Agencies and Civil Society Organizations'. Additional information required by the Reviewers was compiled and submitted to UNODC in June 2024.	None
1 report on national validation of the RFO policy produced	1 report on national validation of the RFO policy was produced. Conducted 3 Regional Validation Meetings in the Bunyoro, Busoga, and West-Buganda sub-regions in Hoima, Jinja, and Masaka respectively. Emerging issues were incorporated into the draft policy. There is increased acceptability from stakeholders and thus can proceed to the completion of the policy development.	Three. The National validation and 2 other regional validations were not held

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	391,890.575

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

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
221009 Welfare and Entertainment		3,016.767
221011 Printing, Stationery, Photocopying and Binding		200,000.000
221012 Small Office Equipment		26,618.000
221017 Membership dues and Subscription fees.		9,000.000
225101 Consultancy Services		26,499.999
227001 Travel inland		7,481.053
227004 Fuel, Lubricants and Oils		86,019.000
228002 Maintenance-Transport Equipment		29,999.604
	Total For Budget Output	780,524.998
	Wage Recurrent	0.000
	Non Wage Recurrent	780,524.998
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	780,524.998
	Wage Recurrent	0.000
	Non Wage Recurrent	780,524.998
	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		
	Mediation Guidelines developed. First draft developed Draft in place	None
	-Benchmarked URSB Registry Following up for feedback from target benchmark institutions i.e. UCU and MoLHUD. Questionnaires for Members and staff developed and will be circulated soon Benchmarking report from LCT benchmarking visit to URSB Registry -Concept paper developed. Task force yet to be constituted	None

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
	<p>Adjudication of cases undertaken. 8 cases pending replies, 2 cases pending withdrawal (IG to file consent of withdrawal in accordance with Rule 18(3) LCT Rules SI 53/2021) 3 cases without affidavits of service of the application (may be dismissed under Rule 40 (3)(b) LCT Rules SI 53/2021, if no step is taken by the applicant to have the matters prosecuted). 7 Cases adjudicated and concluded, Fines levied worth UGX 6,300,000 /=. -First draft of LCT Gender Policy developed. To engage technical person from Equal Opportunities Commission to prepare final draft, funds allowing.</p>	None
Executed Tribunal decisions	<p>Preliminary consultations undertaken. Task force yet to be constituted -LCT Motor vehicles and motorcycles maintained, Operational continuity of LCT fleet particularly UG 4035 C, UG 4036 C, UG 2676 C, UG 2678 C, UG 2680 C, UG 2686 C, UG 2687 C, UG 4001 C, UG 4217 C, UG 4218 C, UG 4219 C, and UG 4225 C. -Stationery and tonner procured and delivered which Increased productivity and efficiency in administrative tasks. -Cleaning and Sanitation Services paid Payment to M/S Seka Enterprises for cleaning services rendered in Q4 made. This resulted in a Clean and healthy working environment. -Guard and security services paid for Q4 resulting in Safe custody of Government property and security of lives</p>	None
LCT Client Service Charter implemented	<p>Preliminary consultations undertaken Awaits conclusion of Mid -term review report to inform targets for the scorecard</p>	None

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

Item	Spent
211102 Contract Staff Salaries	826,116.995
211104 Employee Gratuity	593,814.722

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		308,845.763
212102 Medical expenses (Employees)		88,165.000
221001 Advertising and Public Relations		250,176.600
221003 Staff Training		366,940.034
221004 Recruitment Expenses		50,000.000
221007 Books, Periodicals & Newspapers		90,479.546
221008 Information and Communication Technology Supplies.		65,683.238
221009 Welfare and Entertainment		70,338.785
221011 Printing, Stationery, Photocopying and Binding		388,277.323
221012 Small Office Equipment		18,029.863
221016 Systems Recurrent costs		92,035.000
221017 Membership dues and Subscription fees.		16,000.000
222001 Information and Communication Technology Services.		39,999.999
222002 Postage and Courier		1,670.055
223003 Rent-Produced Assets-to private entities		185,000.072
223004 Guard and Security services		17,445.000
223006 Water		5,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,970.000
224004 Beddings, Clothing, Footwear and related Services		9,116.663
227001 Travel inland		85,489.938
227004 Fuel, Lubricants and Oils		9,793.200
228002 Maintenance-Transport Equipment		66,675.326
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,100.000
273102 Incapacity, death benefits and funeral expenses		1,526.100
	Total For Budget Output	3,653,439.222
	Wage Recurrent	826,116.995
	Non Wage Recurrent	2,827,322.227
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,653,439.222

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	826,116.995
	Non Wage Recurrent	2,827,322.227
	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		
PIAP Output: 16080503 Improved performance Management		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
	No Furniture was procured	
	Ten (10) computers were purchased. Assorted accessories for cameras and ICT equipment were procured. One (1) printer was also procured	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		24,961.807
312235 Furniture and Fittings - Acquisition		45,417.287
	Total For Budget Output	70,379.094
	GoU Development	70,379.094
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	70,379.094
	GoU Development	70,379.094
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	9,866,267.792
	Wage Recurrent	1,215,323.091
	Non Wage Recurrent	8,580,565.607
	GoU Development	70,379.094

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Quarter 4: 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	
<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	
A report on the Coordination and organization of the St. Janan Luwum Day produced (0.3bn).	The directorate successfully organized and coordinated the commemoration of St. Janan Luwum Day in Kitgum district
A report on DEI annual performance produced	Not conducted
A report on the prevalence of corruption as guided by the NACS monitoring and evaluation framework published.	-A comprehensive report of the assessment of the implementation of NACS was produced and published on the DEI website. -The assessment and evaluation were conducted in eight (08) sub regions namely, West Nile, Teso, Acholi, Bugisu, Ankole, Rwenzori, Kigezi, and Bunyoro. The key stakeholder groups consulted included the. ? Local governments ? Religious leaders ? Civil Society Organizations ? Media ? Cultural leaders ? MDAs ? Educational institutions
A report on the Coordination and organization of the St. Janan Luwum Day.	NA
DEI annual performance review meetings organised and facilitated.	Not conducted
A report on the prevalence of corruption as guided by the NACS monitoring and evaluation framework published.	NA

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080505 Compliance to accountability rules and regulations enforced	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
An evaluation report on the implementation of NACS produced.	<p>NACS evaluated and a report compiled.</p> <p>In Q2, the assessment and evaluation were conducted in eight (08) sub regions namely; West Nile, Teso, Acholi, Bugisu, Ankole, Rwenzori, Kigezi, and Bunyoro.</p> <p>The key stakeholder groups consulted included the;</p> <ul style="list-style-type: none"> ? Local governments ? Religious leaders ? Civil Society Organizations ? Media ? Cultural leaders ? MDAs ? Educational institutions <p>A comprehensive report of the assessment of the implementation of NACS was produced and published on the DEI website.</p>
NACS Coordinated (0.45bn)	NA
PIAP Output: 16080202 Compliance to accountability rules and regulations enforced	
Programme Intervention: 160802 Enhance the Public Demand for Accountability	
A report on the organization and coordination of the National Anti-Corruption campaign produced (0.2bn)	<p>The Directorate successfully organized and Coordinated the Anticorruption week.</p> <p>A report was produced</p>
PIAP Output: 16080403 IAF Institutions coordinated	
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery	
Annual report of IAF joint inspections produced	<p>The IAF joint inspections report was produced.</p> <p>IAF joint inspection was done in Teso sub region in three districts of Kalaki, Amuria and Soroti. An arrest was made in Kalaki and some of the implicated officers were asked to refund the money.</p> <p>This was conducted by DEI, IGG, PPDA, OAG, CID, ISO and LG inspections and the public service commission.</p>
Four (04) reports on IAF Technical Working Group (TWG) meetings/activities produced	<p>Two reports were produced.</p> <p>In Q2, a special technical working group was formed, and they did meet four times to prepare an action plan for submission to cabinet.</p> <p>The group also collaborated in the organization of the Anti-Corruption campaign</p> <p>In Q4, The quarterly IAF TWG meeting was conducted and a report produced.</p>

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16080404 Implementation of NACS in Districts monitored	
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery	
<p>A report on the Organization and Coordination the National Anti-Corruption week.</p>	<p>The Directorate successfully organized and Coordinated the Anticorruption week in Q2. A report was produced</p>
<p>Monitor and evaluate implementation of NACS by all stakeholders countrywide and a report produced.</p>	<p>Conducted IAF joint inspections to monitor implementation of NACS in districts. Conducted engagement meetings with Head teachers, senior women teachers, matrons and house masters on prevention, and detection of Un ethical behavior in the teaching and learning environment in eighty (80) selected schools in the following districts: Soroti, Mbale, Tororo, Masindi, Bugiri, Hoima, Iganga, and Kamuli. -Established and built capacity of members of DIPFs of Kibaale, Kikube, Masindi, Kiryandongo, Kagadi, Hoima, Buikwe, and Kakumiro.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	620,926.397
221001 Advertising and Public Relations	110,926.480
221002 Workshops, Meetings and Seminars	161,073.231
221007 Books, Periodicals & Newspapers	7,500.000
221009 Welfare and Entertainment	410,533.720
221011 Printing, Stationery, Photocopying and Binding	23,265.401
221012 Small Office Equipment	48,000.000
222002 Postage and Courier	20,000.000
225101 Consultancy Services	180,390.311
227001 Travel inland	800,000.000
227004 Fuel, Lubricants and Oils	152,000.000
228002 Maintenance-Transport Equipment	112,993.369
Total For Budget Output	2,647,608.909
Wage Recurrent	0.000
Non Wage Recurrent	2,647,608.909
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,647,608.909

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	2,647,608.909
	Arrears	0.000
	<i>AIA</i>	0.000

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**

4 reports on establishment of DIPFs produced	<p>In general, Three reports on establishment of DIPFs in Karamoja sub region of Uganda so far have been produced.</p> <p>In Q2, DEI established and built capacity of members of DIPFs of Kibaale, Kikube, Masindi, Kiryandongo, Kagadi, Hoima, Buikwe, and Kakumiro.</p> <p>In Q3, DEI built capacity of four DIPFs in Karenga, Kaabong, Napak and Moroto districts.</p> <p>In Q4, Four sub-regional DIPFs Capacity building meetings were conducted in Gulu, Lira, Soroti and Hoima cities.</p>
4 reports on strengthening the operations of DIPFs produced	<p>Two reports were produced.</p> <p>DEI Conducted follow up meetings on the dissemination of NEVs in Alur, Lango, Acholi, Bugishu, Teso, Bugwere, Adhola, Samia, Bugwe, Tooro, Bunyoro, Bamba, Rwenzururu, Banyala, and Baruri cultural institutions.</p> <p>- Conducted follow up meetings on issues raised by anti-corruption CSOs of ACCOB (Iganga), SBAC (Masaka), KICK (kabaale), RAC (Fort Portal), Macho (Arua), Koboko CSO (koboko), TAC (soroti), TAAC (Apac), COBRA(LIRA), KACSO (Kapchorwa), PACODET (Pallisa), SWACSO (Bushenyi).</p>

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	<p>Two reports have been produced for this output.</p> <p>In Q2, Conducted engagement meetings with Head teachers, senior women teachers, matrons and house masters on prevention, and detection of un-ethical behavior in the teaching and learning environment in eighty (80) selected schools of Soroti (Sororti SS, St. Stephen SS, Olila High, Alliance High, Aloet High, Teso college, Soroti Noor SS, Soroti Municipal, Opuyo primary, Oderai school), Mbale (North Road primary, St. Paul college, Sebei college Tegeres, Nkokonderu primary, Bugisu progressive, Kyesha primary, Nyondo SS, Nabumali, Hamdan girls high, St. pauls college, Nkoma high, Masaba primary), Tororo (Tororo girls, Top girls, Tororo progressive SS, Heartland Christian SS, Tropical college, Bukedi ss, city standard mixed, Tororo comprehensive, Rock high school, mulanda), etc</p> <p>In Q3, three capacity building meetings for teachers in 45 selected secondary schools in Lango, Acholi and Karamoja sub-regions built.</p>
4 reports on mainstreaming National Ethical Values(NEVs) among families and RFOs produced	<p>5 reports were produced for FY 2023/24,</p> <p>In Q3, Sixty-one (61) Religious and Faith Organizations' (RFO) leaders from Masindi district met in Masindi town in November 2023 and were empowered to mainstream National Ethical Values among families. They were from six (6) denominations of Anglican (COU) Catholics, Born-Again/ Pentecostals, Muslims, Seventh-day Adventists (SDA), and Orthodox. Seventy-two (72) Religious and Faith Organizations (RFO) leaders from Hoima district and Hoima city met in Hoima city in November 2023 and empowered on mainstreaming National Ethical Values among families.</p> <p>In Q4, engagement Meeting to Empower RFOS on Mainstream the National Ethical Values in the West Nile sub-region were conducted.</p>
4 reports on mainstreaming National Ethical Values(NEVs) among families and RFOs produced	NA

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080205 Capacity built in Integrity Promotional Programs		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
A report on the development of the framework to rehabilitate victims of pornography produced	<p>A report was produced.</p> <p>Bunyoro cultural leaders from Hoima, Kagadi, Kikuube, Kiryandongo, , Kakumiro, kibaale and Masindi and Bulisa were sensitized. It was agreed as below;</p> <ul style="list-style-type: none"> -The PCC to take action on bloggers who post pornographic materials on social media. - Government to prohibit provocative dressings codes / indecent dressings - Sensitize the youth in the Education sector -Block pornographic sites - Sensitize religious based organizations 	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		843,586.202
221002 Workshops, Meetings and Seminars		1,389,978.861
227001 Travel inland		628,473.520
227004 Fuel, Lubricants and Oils		672,000.480
	Total For Budget Output	3,534,039.063
	Wage Recurrent	0.000
	Non Wage Recurrent	3,534,039.063
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,534,039.063
	Wage Recurrent	0.000
	Non Wage Recurrent	3,534,039.063
	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		
8 Senior and top management meetings organized and facilitated	8 Senior and top management meetings were organized and facilitated	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

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	
Human resource management undertaken	<p>-In Q2, Training on the Human Capital Management was conducted with officials from Ministry of Public service. DEI staff acquired knowledge on how to access the Human Capital management portal and to operate on it accordingly.</p> <p>-DEI staff were paid their monthly wages throughout all quarters</p> <p>-Conducted wellness programs for DEI staff e.g. Gym</p>
4 Gender mainstreaming meetings conducted.	No Gender mainstreaming meetings were conducted
General administration services provided.	<p>Rent and Electricity bills were paid.</p> <p>-Procured services for repair and maintenance of motor vehicles for DEI and LCT-UG1920C, UG4491C(Flag post assembly), UG2350C, UG2308C, UG4491C.</p> <p>-Procured motor vehicle Tyres- UG2534C, UG2686C, UG2684C.</p> <p>-Procured accessories for UG4520C,4521C and 4522C.</p> <p>-procured printing of NACS 2019/20 - 2023/24, the NEVs, strategic plan and also procured assorted stationery for DEI and LCT.</p> <p>-Procured services for repair of faulty network Access points and new sockets for LCT, Anti-Virus software and assorted toner cartridges.</p> <p>-Procured cleaning servicesfor DEI and SOP measure kits for LCT.</p> <p>-procured disposal services for vehicles, office chairs, metallic filling cabinets, furniture, fridges, used Tyres, computers, monitors, photocopiers, printers etc.</p> <p>-Procured services for repair and maintenance of ICT equipment for LCT.</p> <p>-Procured services for repair of Access control and time and attendance system configuration for LCT</p>
Policy and Planning functions for DEI undertaken.	<p>-In Q1, Quarter four performance report for financial year 2022/2023 was prepared and submitted to OPM and MoFPED.</p> <p>-In Q2, the planning unit Prepared and submitted Quarter one performance reports to OPM and MoFPED.</p> <p>-Prepared and submitted BFP for FY 2024/25 to MoFPED in response to the First Budget call Circular</p> <p>-In Q3, the Planning Unit Prepared and submitted Quarter two performance reports to OPM and MoFPED.</p> <p>The Unit also Prepared and submitted BFP for 2024/25 and Ministerial policy Statement to OPM in response to the Second Budget call circular</p> <p>-In Q4, PU prepared the q3 report , submitted DEI corrigenda and Approved estimates and also started the preparation of PIAPS for NDPIV.</p>

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

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	
Procurement and disposal functions undertaken	Produced a consolidated Annual Procurement and Disposal Plan for DEI
Financial management services provided	<ul style="list-style-type: none"> -In Q1, Prepared and submitted financial statements and final accounts reports to MoFPED. The annual board of survey was carried out. -In Q2, Prepared Audit responses and processed payments.
Audit functions of DEI undertaken(0.3)	
DEI Resource Center management and Information and Technology enhanced	<ul style="list-style-type: none"> In Q2, Acquired 20 titles of publications through donations from other MDAs. In Q3, -Classified and catalogued 50 publications, dusted the shelves. -Bound vouchers into booklets for safe storage and filed Newspapers to organize them for binding. -Carried out lending and borrowing services to clients and also disseminated DEI publications to Users. -Collected more publications through donations.
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

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

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	<p>In Q1, Prepared and Presented the Annual internal Audit plan which was approved by the Audit Committee.</p> <p>Prepared and presented Assurance notes on Accountability for the 4th quarter FY2022/23.</p> <p>-In Q2, Half year financial report for DEI under review for FY 2023/24.</p> <p>-Quarter two Draft Audit report prepared and ready for discussion with management.</p> <p>-Draft Internal Audit plan for fy 2024/25 under preparation.</p> <p>In Q3, audit committee meetings held in February 2024 at the Ministry of Finance Building discussed 1 st Quarter report of the FY2023/24.</p> <p>Draft Internal Audit work plan for the FY 2024/25 submitted to the Audit committee pending discussion. Draft report on the Audit of the Fleet, Inventory and Financial Management Processes in DEI (2 nd & 3 rd Quarter report – FY2023/24) completed and to be discussed with the DEI Management Responses</p>
DEI Resource Center management and Information and Technology enhanced	<p>-Classified and catalogued 50 publications, dusted the shelves.</p> <p>-Bound vouchers into booklets for safe storage and filed Newspapers to organize them for binding.</p> <p>-Carried out lending and borrowing services to clients and also disseminated DEI publications to Users.</p> <p>-Collected more publications through donations.</p>

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

Item	Spent
211101 General Staff Salaries	925,381.093
211104 Employee Gratuity	175,821.752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	602,841.580
212102 Medical expenses (Employees)	21,980.390
221001 Advertising and Public Relations	29,999.999
221003 Staff Training	50,000.000
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	590,000.000
221011 Printing, Stationery, Photocopying and Binding	39,999.999

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221012 Small Office Equipment	10,000.000
221016 Systems Recurrent costs	19,999.999
221017 Membership dues and Subscription fees.	29,999.999
222001 Information and Communication Technology Services.	20,000.000
222002 Postage and Courier	4,512.066
223004 Guard and Security services	10,500.000
223005 Electricity	60,000.000
224004 Beddings, Clothing, Footwear and related Services	34,500.000
227001 Travel inland	322,206.652
227004 Fuel, Lubricants and Oils	348,000.000
228002 Maintenance-Transport Equipment	200,000.001
228003 Maintenance-Machinery & Equipment Other than Transport	13,831.638
273102 Incapacity, death benefits and funeral expenses	15,261.726
273104 Pension	44,269.160
281401 Rent	600,000.000
352899 Other Domestic Arrears Budgeting	8,132.802
Total For Budget Output	4,197,238.856
Wage Recurrent	925,381.093
Non Wage Recurrent	3,263,724.961
Arrears	8,132.802
<i>AIA</i>	0.000
Total For Department	4,197,238.856
Wage Recurrent	925,381.093
Non Wage Recurrent	3,263,724.961
Arrears	8,132.802
<i>AIA</i>	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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080505 Compliance to accountability rules and regulations enforced	
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations	
<p>4 Reports on Media engagements to inform and communicate government efforts against corruption and offshoots of moral decadence produced</p>	<p>Three reports for this output were produced</p> <p>In Q2, Conducted 1 media engagement meetings targeting 50 media practitioners i.e. Journalists, Program Managers, Editors and Social Media covering the regions of Bunyoro. About 50 media practitioners were engaged on Government Efforts in the fight against corruption and restoration of ethics and integrity in society. They pledged to continue supporting Government in the fight against corruption through their media programs. They also pledged to play their watchdog role without fear of favor.</p> <p>In Q3, Conducted 2 Radio Talkshows at Unity FM Lira District and Mighty Fire FM in Kitgum District Respectively.</p> <p>Conducted 2 TV Talkshows at NBS TV and Wanluo TV on the life of St. Janani Luwum. Media Coverage was done through various media platforms.</p> <p>In Q4, media engagement programs were successfully carried out through various Radio Talk shows e.g. at Jubilee Radio Fort portal City. Media News Coverage programs in West-Nile, Acholi, Bunyoro etc.</p>
<p>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</p>	<p>Three reports for this output were produced.</p> <p>In Q2, Designed and printed Assorted IEC materials i.e. 4,000 Info-Packs, 4 Pull up banners and 4 tear Drop Banners in districts within West- Nile, Acholi, Rwenzori, Ankole, Teso, Elgon and Bunyoro. The materials were used as awareness/publicity tools during the engagement meetings and DEI media programs.</p> <p>In Q3, Short Video and Audio Clips were produced for TV, Radio and Online/Social Media Dissemination and well as facilitating the Media Practitioners' Capacity Building Meetings. Tear Drop, PVC/Street Banners, Info-Packs, Paper Caps for St, Janani Luwum Day Publicity and general DEI programs.</p> <p>In Q4, One report on this output was produced.</p> <p>A Supplement on the State of Implementation of the NRM Manifesto 2021-2026 was published in the Public Lens Magazine Short Videos and Audio Clips were produced for TV, Radio and Online/Social Media Dissemination</p> <p>2000 Info-Packs were printed.</p>

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 Stakeholder engagements to mobilize the public to demand for accountability produced

Three reports for this output were produced.
 In Q2, Conducted Radio Talk Shows on: MEGA FM Gulu, Arua-One in West-Nile, Voice of Teso, Elgon FM Mbale, Voice of Kigezi, Jubilee FM Fortportal. There was massive feedback from the public. They urged the Government to continue engaging stakeholders like Religious and Faith Organizations (RFOs) in the fight since they are closer to the communities they serve. Provided publicity through media coverage of DEI activities and programs through Print, Broadcast, Online (E-Media) and socio=media'
 In Q3, DEI Conducted 3 media engagement/capacity building meetings on effective reporting on corruption and moral issues as well as government efforts in the fight against corruption.
 In Q4, One report on this output was produced.
 Engagement meetings on Government Efforts against corruption were conducted in the Sub-Regions of Acholi, Ankole, Bugisu, Busoga, Kigezi, Lango, Rwenzori, Sebei, Teso and West-Nile. About 45 districts were covered.

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	470,000.000
221001 Advertising and Public Relations	439,953.756
221007 Books, Periodicals & Newspapers	53,756.897
227001 Travel inland	132,500.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	5,000.000
Total For Budget Output	1,126,210.653
Wage Recurrent	0.000
Non Wage Recurrent	1,126,210.653
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,126,210.653
Wage Recurrent	0.000
Non Wage Recurrent	1,126,210.653

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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

<p>6 reports on stakeholder consultations on development of a bill on recovery of proceeds of crime produced</p>	<p>Four reports on this activity have been produced. In Q2, 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. In Q3, A Legal Task Force meeting was conducted, consisting of the Anticorruption Agencies together with other MDAs, to develop Rules to be made by the Chief Justice under section 67A of the Anti-Corruption Act, for the recovery, confiscation, handling, disposal of the proceeds of crime, and compensation of the victims. In Q4, The Chief Justice wrote to the Minister of State for Ethics and Integrity, giving his concurrence to the development of Rules by the IAF Legal Task Force.</p>
<p>8 status reports on implementation of the Zero Tolerance to Corruption Policy and dissemination of Anti Corruption laws produced</p>	<p>Four reports were produced. In Q2, 1 report on dissemination of NACS, ZTCP and Anti-Corruption Laws conducted through Stakeholder engagement meetings in Kakumiro and Kagadi districts in November 2023 was produced. The participants included district leaders, religious leaders, civil society organizations and the media. They appreciated governments efforts against corruption and their roles in the fight against corruption. In Q3, 2 status reports were produced. Four Stakeholder Engagements on implementation of the Zero Tolerance to Corruption Policy and dissemination of Anti-Corruption Laws were conducted in: i) Lango Sub-Region, in Kole and Alebtong Districts. ii) Acholi Sub-Region, in Agago and Lamwo Districts. iii) Karamoja Sub-Region, in Abim, Napak and Moroto Districts. iv) Elgon Sub-Region, in Manafwa District In Q4, a report on the dissemination of Anti-Corruption Laws was conducted under joint activities with Ethics Department</p>

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

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	One report for this output was produced. In Q1, 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	Two reports were produced. In Q1, 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 Organizations, and to take practical steps to mitigate those risks. This tool can be customized to meet the needs of every Country. Chandler Institute of Governance will work together with the IFPs to customize the tool to meet Uganda's needs, after which it will be applied in MDAs. In Q2, one report on 2 training sessions of Integrity Focal Persons conducted in November 2023, facilitated by the Singapore-based Chandler Institute of Governance (CIG) was produced which introduced a customizable toolkit that is used to assess corruption risks and vulnerabilities in Organizations, so that measures can be taken to address those risk.
8 status reports on review of Uganda's implementation of its obligations under United Nations Convention against Corruption (UNCAC) produced	8 reports were produced. In Q1, participated in the sessions of the 3 TWGs under UNCAC held in September 2023 in Vienna, Austria and Back-to-office report was produced. In Q2, DEI participated in the 10th Session of the Conference of State Parties to UNCAC held from 11 – 15 Dec 2023 in Atlanta, USA and a national statement on Uganda's implementation of UNCAC delivered. In Q3, 2 status reports were produced, the draft Country Review Report by Central African Republic together with Bosnia and Hercegovina on Uganda's implementation of Chapter II (Preventive Measures) and Chapter V (Asset Recovery) of the United Nations Convention Against Corruption (UNCAC) was updated by the Technical Committee of the Anti-Corruption Agencies, led by DEI. In Q4,A three-day County Visit was conducted at Hotel Africana from 23rd to 25th April2024. A delegation from UNODC, Bosnia & Herzegovina and Central African Republic assessed the effectiveness of Uganda's implementation of Chapter 2 and 5.

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	<p>10 reports were developed out of the 13 that were planned.</p> <p>In Q1, A stakeholder engagement on development of the Religious and Faith Organizations (RFO) Policy was conducted in Mpigi District in September 2023.</p> <p>In Q2, Forty-five Religious and Faith Organizations Policy (RFO) leaders from Anglican (COU) Catholics, Born-Again/Pentecostals, Muslims, and Seventh-day Adventists (SDA) representing the districts of Mpigi, Butambara, and Gomba were met in Mpigi town in October 2023 and empowered to mainstream National Ethical Values Policy among youth and families, by their structures and programs.</p> <p>In Q3, A draft of the Religious and Faith Organizations (RFO) Policy was developed by the Consultant, and has been validated in Karamoja, Teso, Elgon, Acholi and West Nile Sub-Regions. Participants were Political Leaders and Religious Leaders of all denominations. In Q4, Conducted 3 Regional Validation Meetings in the Bunyoro, Busoga, and West Buganda sub-regions in Hoima, Jinja, and Masaka</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	599,999.450
221009 Welfare and Entertainment	80,000.000
221011 Printing, Stationery, Photocopying and Binding	240,000.000
221012 Small Office Equipment	30,000.000
221017 Membership dues and Subscription fees.	9,000.000
225101 Consultancy Services	45,999.999
227001 Travel inland	679,242.993
227004 Fuel, Lubricants and Oils	292,500.000
228002 Maintenance-Transport Equipment	29,999.604
Total For Budget Output	2,006,742.046
Wage Recurrent	0.000
Non Wage Recurrent	2,006,742.046
Arrears	0.000
AIA	0.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	2,006,742.046
	Wage Recurrent	0.000
	Non Wage Recurrent	2,006,742.046
	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**

Training of members and staff undertaken	In Q1, Conducted mediation training for members, Registrar and legal department. In Q4, Mediation Guidelines developed. First draft developed Draft in place
LCT registry automated	In Q1, the Road Map for establishment of LCT regional registries was developed. In Q2, needs assessment undertaken. - LCT Document Analysis and Volumes Assessment report prepared. -Data collection instruments developed In Q4, Benchmarked URSB Registry Following up for feedback from target benchmark institutions i.e. UCU and MoLHUD. Questionnaires for Members and staff developed and will be circulated soon Benchmarking report from LCT benchmarking visit to URSB Registry. Concept paper developed. Task force yet to be constituted

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
Adjudication policies and procedures implemented	<p>In Q1, 14 Cases were adjudicated and concluded.</p> <p>In Q2,</p> <ul style="list-style-type: none"> - 22 cases were adjudicated and concluded. -The first Draft of the LCT Gender developed. -Preliminary consultations to Set up Tribunal Electronic Case Management System (TECMIS) were undertaken and, LCT business process documented, TECMIS functional requirements, documented, Data collection instruments developed. <p>In Q4, first draft of LCT Gender Policy developed. To engage technical person from Equal Opportunities Commission to prepare final draft, funds allowing. Adjudication of cases undertaken. 8 cases pending replies, 2 cases pending withdrawal (IG to file consent of withdrawal in accordance with Rule 18(3) LCT Rules SI 53/2021) 3 cases without affidavits of service of the application (may be dismissed under Rule 40 (3)(b) LCT Rules SI 53/2021, if no step is taken by the applicant to have the matters prosecuted). 7 Cases adjudicated and concluded, Fines levied worth UGX 6,300,000 /=-.</p>
Executed Tribunal decisions	<p>Preliminary consultations undertaken. Task force yet to be constituted</p> <ul style="list-style-type: none"> -LCT Motor vehicles and motorcycles maintained, Operational continuity of LCT fleet particularly UG 4035 C, UG 4036 C, UG 2676 C, UG 2678 C, UG 2680 C, UG 2686 C, UG 2687 C, UG 4001 C, UG 4217 C, UG 4218 C, UG 4219 C, and UG 4225 C. -Stationery and tonner procured and delivered which Increased productivity and efficiency in administrative tasks. -Cleaning and Sanitation Services paid Payment to M/S Seka Enterprises for cleaning services rendered in Q4 made. This resulted in a Clean and healthy working environment. -Guard and security services paid for Q4 resulting in Safe custody of Government property and security of lives
LCT Client Service Charter implemented	<p>Preliminary consultations undertaken</p> <p>Awaits conclusion of Mid -term review report to inform targets for the scorecard</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand Spent
211102 Contract Staff Salaries	2,334,910.590

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211104 Employee Gratuity	593,814.722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	617,599.699
212102 Medical expenses (Employees)	100,000.000
221001 Advertising and Public Relations	297,000.000
221003 Staff Training	430,000.000
221004 Recruitment Expenses	50,000.000
221007 Books, Periodicals & Newspapers	109,999.999
221008 Information and Communication Technology Supplies.	100,000.001
221009 Welfare and Entertainment	205,440.785
221011 Printing, Stationery, Photocopying and Binding	419,979.791
221012 Small Office Equipment	20,000.000
221016 Systems Recurrent costs	140,000.000
221017 Membership dues and Subscription fees.	20,000.000
222001 Information and Communication Technology Services.	86,999.999
222002 Postage and Courier	1,670.055
223003 Rent-Produced Assets-to private entities	554,447.750
223004 Guard and Security services	54,965.000
223005 Electricity	30,000.000
223006 Water	5,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,970.000
224004 Beddings, Clothing, Footwear and related Services	35,600.001
225101 Consultancy Services	47,523.533
227001 Travel inland	356,659.938
227004 Fuel, Lubricants and Oils	217,500.000
228002 Maintenance-Transport Equipment	89,999.999
228003 Maintenance-Machinery & Equipment Other than Transport	22,500.000
273102 Incapacity, death benefits and funeral expenses	13,500.000
Total For Budget Output	6,957,831.862
Wage Recurrent	2,334,910.590
Non Wage Recurrent	4,622,921.272

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,957,831.862
	Wage Recurrent	2,334,910.590
	Non Wage Recurrent	4,622,921.272
	Arrears	0.000
	<i>AIA</i>	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**

Furniture for the DEI procured.	No Furniture was procured during the financial year
ICT equipment procured	Ten (10) computers were purchased. Assorted accessories for cameras and ICT equipment were procured. One (1) printer was also procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	24,961.807
312235 Furniture and Fittings - Acquisition	49,917.287
Total For Budget Output	74,879.094
GoU Development	74,879.094
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	74,879.094
GoU Development	74,879.094
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	20,544,550.483
Wage Recurrent	3,260,291.683

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	17,201,246.904
	GoU Development	74,879.094
	External Financing	0.000
	Arrears	8,132.802
	<i>AIA</i>	0.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

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 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

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 Q4	0.02
Performance as of End of Q4	DEI ensured Gender balance through out the year both at office and in the field. The importance of Gender balance was also a major talking point in areas of implementation
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 Q4	0.01
Performance as of End of Q4	The Directorate made it a point to discuss matters of HIV/AIDS every time they went to the field to implement their workplan
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 Q4	0.01

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 4

Performance as of End of Q4	DEI passed on important messages regarding environmental integrity during implementation
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Reasons for Variations

iv) Covid

Objective:	Equip staff with materials and knowledge for prevention of COVID 19 Pandemic
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Issue of Concern:	Staff laxity to follow SOPs
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Planned Interventions:	Sensitize staff and stakeholders on COVID prevention measures
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Budget Allocation (Billion):	0.030
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Performance Indicators:	Number of staff equipped with knowledge
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Actual Expenditure By End Q4

Performance as of End of Q4

Reasons for Variations
