

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.323	6.323	3.246	2.234	51.0 %	35.0 %	68.8 %
	Non-Wage	8.584	8.584	3.325	2.702	39.0 %	31.5 %	81.3 %
Devt.	GoU	0.354	0.354	0.201	0.000	56.8 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		15.261	15.261	6.772	4.936	44.4 %	32.3 %	72.9 %
Total GoU+Ext Fin (MTEF)		15.261	15.261	6.772	4.936	44.4 %	32.3 %	72.9 %
Arrears		0.022	0.022	0.022	0.022	100.0 %	99.5 %	100.0 %
Total Budget		15.284	15.284	6.794	4.958	44.5 %	32.4 %	73.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		15.284	15.284	6.794	4.958	44.5 %	32.4 %	73.0 %
Total Vote Budget Excluding Arrears		15.261	15.261	6.772	4.936	44.4 %	32.3 %	72.9 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.760	0.760	0.326	0.305	42.9 %	40.1 %	93.5%
Sub SubProgramme:01 Ethics and Integrity	0.760	0.760	0.326	0.305	42.9 %	40.1 %	93.5%
Programme:16 Governance And Security	14.524	14.524	6.468	4.653	44.5 %	32.0 %	71.9%
Sub SubProgramme:01 Ethics and Integrity	14.524	14.524	6.468	4.653	44.5 %	32.0 %	71.9%
Total for the Vote	15.284	15.284	6.794	4.958	44.5 %	32.4 %	73.0 %

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

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Ethics and Integrity		
Sub Programme: 01 Community sensitization and empowerment		
0.014	Bn Shs	Department : 007 Religious Affairs
Reason: 0		
Items		
0.007	UShs	227001 Travel inland
Reason:		
0.007	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
Sub Programme: 05 Anti-Corruption and Accountability		
	Bn Shs	Department : 001 Coordination of National Anti-Corruption Strategies (NACS)
Reason: 0		
Items		
0.020	UShs	221009 Welfare and Entertainment
Reason: Funds committed		
0.014	UShs	228002 Maintenance-Transport Equipment
Reason:		
	Bn Shs	Department : 002 Ethics
Reason: 0		
Items		
0.007	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.058	Bn Shs	Department : 003 General Administration and Support Services
Reason: 0		
Items		
0.033	UShs	273104 Pension
Reason: Excess of pension		
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds committed		
0.003	UShs	221012 Small Office Equipment
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Ethics and Integrity

Sub Programme: 05 Anti-Corruption and Accountability

	Bn Shs	Department : 004 Information and Communication
	Reason: 0	

Items

0.009	UShs	228002 Maintenance-Transport Equipment
	Reason: Funds committed	
0.004	UShs	227001 Travel inland
	Reason:	
0.044	Bn Shs	Department : 005 Law, Policy Formulation and Dissemination
	Reason: 0	

Items

0.011	UShs	228002 Maintenance-Transport Equipment
	Reason: Funds committed	
0.011	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason: This money is already spent	
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds committed	
0.008	UShs	227001 Travel inland
	Reason: Funds already spent	
0.004	UShs	221009 Welfare and Entertainment
	Reason:	
0.411	Bn Shs	Department : 008 Leadership Code Tribunal
	Reason: 0	

Items

0.350	UShs	211104 Employee Gratuity
	Reason: Preparation for spending are ongoing	
0.017	UShs	221003 Staff Training
	Reason: Preparations are ongoing	
0.015	UShs	228002 Maintenance-Transport Equipment
	Reason: Funds committed	
0.011	UShs	221009 Welfare and Entertainment
	Reason: Funds committed	

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Ethics and Integrity

Sub Programme: 05 Anti-Corruption and Accountability

0.411	Bn Shs	Department : 008 Leadership Code Tribunal
Reason: 0		

Items

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		

0.201	Bn Shs	Project : 1620 Retooling of Directorate of Ethics and Integrity
Reason: 0		

Items

0.201	UShs	312212 Light Vehicles - Acquisition
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Ethics and Integrity			
Department:002 Ethics			
Budget Output: 460121 Capacity building for District Integrity Promotion Forum			
PIAP Output: 15020301 National Ethical Values inculcated in community			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of categories inculcating National Ethical Values in community	Number	6	6
Department:006 Pornography Control Committee (PCC)			
Budget Output: 440012 Anti-Ponorgraphy Education and Apprehension of Offenders			
PIAP Output: 15030201 Capacity of state and non-state actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs			
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of state and non-state actors trained to enforce Laws enacted against negative and /or harmful religious, traditional and cultural practices and beliefs such as Anti-pornography Act	Number	9	2
Department:007 Religious Affairs			
Budget Output: 460124 Coordination and regulation of all religious and faith organisations			
PIAP Output: 15010301 Participation of Religious and Faith Organisations (RFOs) participation in Community and National Development coordinated			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Religious and Faith Organisations (RFOs) participating in Community and National Development	Number	90	29

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Ethics and Integrity			
Department:001 Coordination of National Anti-Corruption Strategies (NACS)			
Budget Output: 460120 Anti Corruption Inter-Agency Forum services			
PIAP Output: 16080403 IAF Institutions coordinated			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of IAF Institutions Coordinated	Number	22	22
PIAP Output: 16080404 Implementation of NACS in Districts monitored			
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Districts monitored	Number	40	0
PIAP Output: 16080505 Compliance to accountability rules and regulations enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Analytical Laboratory equipment capacity acquired for fraud detection and questioned document examinations	Number	0	0
Domesticated law	Text	0	0
Department:002 Ethics			
Budget Output: 440011 National Ethical Education and Outreach			
PIAP Output: 16080204 Functional DIPFs			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of LGs trained	Number	5	2
PIAP Output: 16080205 Capacity built in Integrity Promotional Programs			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of MDAs/LGs trained in Integrity promotional programs	Number	4	1
Number of organisations trained	Number	6	2

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Ethics and Integrity			
Department:003 General Administration and Support Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16080503 Improved performance Management			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
%age of achievement of all Targets	Percentage	70%	71%
Department:004 Information and Communication			
Budget Output: 460122 Anti Corruption Communication and public relations			
PIAP Output: 16080505 Compliance to accountability rules and regulations enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Analytical Laboratory equipment capacity acquired for fraud detection and questioned document examinations	Number	0	0
Department:005 Law, Policy Formulation and Dissemination			
Budget Output: 460123 Anti-corruption legal services			
PIAP Output: 16060406 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of policies developed/reviewed	Number	1	1
No. of laws developed/reviewed	Number	1	1
Department:008 Leadership Code Tribunal			
Budget Output: 460125 Adjudication of anti corruption cases			
PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of cases adjudicated by the Leadership Code Tribunal	Number	30	23
PIAP Output: 16080802 Compliance to accountability rules and regulations enforced			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of cases adjudicated	Number	30	37

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Ethics and Integrity			
Department:008 Leadership Code Tribunal			
Budget Output: 460125 Adjudication of anti corruption cases			
PIAP Output: 16760187 Institutional capacity strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 3
No. of specialized trainings	Number	4	1
Project:1620 Retooling of Directorate of Ethics and Integrity			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16080503 Improved performance Management			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 3
%age of achievement of all Targets	Percentage	40%	30%

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Performance highlights for the Quarter

1. One meeting out of the planned two of the Interagency Forum (IAF) Legal Task Force, together with the MoJCA, MoFPED, MoIA, BOU and ULRC, was conducted and compiled a report on the gaps in the Laws relating to Recovery of the Proceeds of Crime. This was in view of six new Bills which were presented by the Attorney General and passed by Parliament. A Cabinet Memorandum on Principles for the Proceeds of Crime Bill, 2023 has been submitted to Cabinet Secretariat, for vetting prior to submission to Cabinet.
2. A stakeholder engagement on implementation of the Zero Tolerance to Corruption Policy and the dissemination of Anti-Corruption Laws was conducted in Namutumba, Kubuku and Pallisa Districts.
3. One meeting of the Legal Task Force was conducted to review the draft Country Review Report by Central African Republic and Bosnia & Herzegovina, on Uganda's implementation of UNCAC Chapter II (Preventive measures) and Chapter V (Asset Recovery). The Draft Country Review Report is being updated, prior to its submission to UNODC and preparation for a Country visit. The draft report is still under review.
4. Under Adjudication of cases, seven out of planned eight cases were concluded.
5. Zero Draft of LCT Mediation Guidelines was prepared and submitted for approval
6. LCT engaged Broadcast media. Special sensitisation edition about the LCT ran in Daily Monitor
7. Capacity of Budaka DIPF members was built.
8. Follow-up and support supervision meetings in 15 districts were conducted.
9. Capacity of members of Mid-Western Anti- Coalition was built
10. Sensitization meetings on national ethical values policy for school managers and teachers in four out of planned 20 secondary schools were conducted.

Variances and Challenges

Inadequate funding was a serious challenge during the period under review.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.760	0.760	0.326	0.305	42.9 %	40.1 %	93.5 %
Sub SubProgramme:01 Ethics and Integrity	0.760	0.760	0.326	0.305	42.9 %	40.1 %	93.5 %
440012 Anti-Ponorgraphy Education and Apprehension of Offenders	0.429	0.429	0.240	0.235	55.9 %	54.8 %	97.9 %
460121 Capacity building for District Integrity Promotion Forum	0.101	0.101	0.024	0.021	23.2 %	20.9 %	90.4 %
460124 Coordination and regulation of all religious and faith organisations	0.230	0.230	0.063	0.049	27.2 %	21.2 %	77.7 %
Programme:16 Governance And Security	14.524	14.524	6.468	4.653	44.5 %	32.0 %	71.9 %
Sub SubProgramme:01 Ethics and Integrity	14.524	14.524	6.468	4.653	44.5 %	32.0 %	71.9 %
000003 Facilities and Equipment Management	0.354	0.354	0.201	0.000	56.7 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.737	2.737	1.694	1.596	61.9 %	58.3 %	94.2 %
440011 National Ethical Education and Outreach	0.305	0.305	0.049	0.043	16.0 %	14.2 %	88.3 %
460120 Anti Corruption Inter-Agency Forum services	0.725	0.725	0.420	0.354	58.0 %	48.8 %	84.2 %
460122 Anti Corruption Communication and public relations	0.340	0.340	0.087	0.070	25.6 %	20.6 %	80.5 %
460123 Anti-corruption legal services	0.419	0.419	0.150	0.106	35.9 %	25.3 %	70.5 %
460125 Adjudication of anti corruption cases	9.643	9.643	3.866	2.484	40.1 %	25.8 %	64.2 %
Total for the Vote	15.284	15.284	6.794	4.958	44.5 %	32.4 %	73.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.979	0.979	0.738	0.697	75.4 %	71.2 %	94.5 %
211102 Contract Staff Salaries	5.344	5.344	2.508	1.537	46.9 %	28.8 %	61.3 %
211104 Employee Gratuity	0.756	0.756	0.504	0.154	66.7 %	20.3 %	30.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.655	1.655	0.722	0.694	43.6 %	41.9 %	96.2 %
212102 Medical expenses (Employees)	0.092	0.092	0.018	0.018	19.6 %	19.4 %	99.3 %
221001 Advertising and Public Relations	0.480	0.480	0.026	0.026	5.5 %	5.5 %	100.0 %
221002 Workshops, Meetings and Seminars	0.200	0.200	0.027	0.020	13.5 %	10.2 %	75.9 %
221003 Staff Training	0.200	0.200	0.030	0.013	15.2 %	6.5 %	42.8 %
221004 Recruitment Expenses	0.050	0.050	0.005	0.005	10.0 %	10.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.100	0.100	0.027	0.027	27.1 %	27.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.005	0.005	16.7 %	16.7 %	100.0 %
221009 Welfare and Entertainment	0.459	0.459	0.145	0.110	31.6 %	23.9 %	75.6 %
221011 Printing, Stationery, Photocopying and Binding	0.450	0.450	0.097	0.073	21.6 %	16.3 %	75.4 %
221012 Small Office Equipment	0.030	0.030	0.010	0.006	32.5 %	21.6 %	66.5 %
221016 Systems Recurrent costs	0.020	0.020	0.003	0.003	12.5 %	12.5 %	100.0 %
221017 Membership dues and Subscription fees.	0.020	0.020	0.003	0.002	14.1 %	10.6 %	75.2 %
222001 Information and Communication Technology Services.	0.040	0.040	0.012	0.008	28.7 %	19.5 %	67.9 %
222002 Postage and Courier	0.013	0.013	0.002	0.002	12.5 %	12.5 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.739	0.739	0.370	0.369	50.1 %	50.0 %	99.9 %
223004 Guard and Security services	0.154	0.154	0.032	0.032	20.8 %	20.8 %	100.0 %
223005 Electricity	0.120	0.120	0.015	0.013	12.5 %	10.5 %	83.6 %
223006 Water	0.005	0.005	0.003	0.002	50.0 %	47.5 %	95.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.002	0.001	30.0 %	16.4 %	54.7 %
224004 Beddings, Clothing, Footwear and related Services	0.088	0.088	0.058	0.055	65.9 %	62.0 %	94.1 %
227001 Travel inland	1.491	1.491	0.467	0.414	31.3 %	27.7 %	88.6 %
227004 Fuel, Lubricants and Oils	0.483	0.483	0.264	0.263	54.6 %	54.4 %	99.7 %
228002 Maintenance-Transport Equipment	0.163	0.163	0.120	0.063	73.9 %	38.8 %	52.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.061	0.061	0.006	0.005	9.6 %	8.7 %	91.1 %
273102 Incapacity, death benefits and funeral expenses	0.033	0.033	0.006	0.006	16.9 %	16.9 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273104 Pension	0.049	0.049	0.049	0.016	100.0 %	33.1 %	33.1 %
281401 Rent	0.600	0.600	0.300	0.297	50.0 %	49.5 %	99.1 %
312212 Light Vehicles - Acquisition	0.354	0.354	0.201	0.000	56.7 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.022	0.022	0.022	0.022	100.0 %	99.6 %	99.6 %
Total for the Vote	15.284	15.284	6.794	4.958	44.5 %	32.4 %	73.0 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.760	0.760	0.326	0.305	42.89 %	40.11 %	93.52 %
Sub SubProgramme:01 Ethics and Integrity	0.760	0.760	0.326	0.305	42.89 %	40.11 %	93.5 %
Departments							
001 Coordination of National Anti-Corruption Strategies (NACS)	0.725	0.725	0.420	0.354	58.0 %	48.8 %	84.2 %
002 Ethics	0.407	0.101	0.073	0.064	17.8 %	15.9 %	88.9 %
003 General Administration and Support Services	2.737	2.737	1.694	1.596	61.9 %	58.3 %	94.2 %
004 Information and Communication	0.340	0.340	0.087	0.070	25.6 %	20.6 %	80.5 %
005 Law, Policy Formulation and Dissemination	0.419	0.419	0.150	0.106	35.9 %	25.3 %	70.5 %
006 Pornography Control Committee (PCC)	0.429	0.429	0.240	0.235	55.9 %	54.8 %	97.9 %
007 Religious Affairs	0.230	0.230	0.063	0.049	27.2 %	21.2 %	77.7 %
008 Leadership Code Tribunal	9.643	9.643	3.866	2.484	40.1 %	25.8 %	64.2 %
Development Projects							
1620 Retooling of Directorate of Ethics and Integrity	0.354	0.354	0.201	0.000	56.7 %	0.0 %	0.0 %
Programme:16 Governance And Security	14.524	14.524	6.468	4.653	44.53 %	32.04 %	71.94 %
Sub SubProgramme:01 Ethics and Integrity	0.760	0.760	0.326	0.305	42.89 %	40.11 %	93.5 %
Departments							
001 Coordination of National Anti-Corruption Strategies (NACS)	0.725	0.725	0.420	0.354	58.0 %	48.8 %	84.2 %
002 Ethics	0.407	0.101	0.073	0.064	17.8 %	15.9 %	88.9 %
003 General Administration and Support Services	2.737	2.737	1.694	1.596	61.9 %	58.3 %	94.2 %
004 Information and Communication	0.340	0.340	0.087	0.070	25.6 %	20.6 %	80.5 %
005 Law, Policy Formulation and Dissemination	0.419	0.419	0.150	0.106	35.9 %	25.3 %	70.5 %
006 Pornography Control Committee (PCC)	0.429	0.429	0.240	0.235	55.9 %	54.8 %	97.9 %
007 Religious Affairs	0.230	0.230	0.063	0.049	27.2 %	21.2 %	77.7 %
008 Leadership Code Tribunal	9.643	9.643	3.866	2.484	40.1 %	25.8 %	64.2 %
Development Projects							
1620 Retooling of Directorate of Ethics and Integrity	0.354	0.354	0.201	0.000	56.7 %	0.0 %	0.0 %
Total for the Vote	15.284	15.284	6.794	4.958	44.5 %	32.4 %	73.0 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Ethics and Integrity			
Departments			
Department:002 Ethics			
Budget Output:460121 Capacity building for District Integrity Promotion Forum			
PIAP Output: 15020301 National Ethical Values inculcated in community			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
NEVs inculcated in 20 schools for behavioral and mind set change and a report produced	Sensitization meetings on national ethical values policy for school managers and teachers in 04 secondary schools were conducted and a report produced.		The target was not achieved due to inadequate funding in the quarter
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			6,738.225
Total For Budget Output			6,738.225
Wage Recurrent			0.000
Non Wage Recurrent			6,738.225
Arrears			0.000
AIA			0.000
Total For Department			6,738.225
Wage Recurrent			0.000
Non Wage Recurrent			6,738.225
Arrears			0.000
AIA			0.000
Department:006 Pornography Control Committee (PCC)			
Budget Output:440012 Anti-Ponorgraphy Education and Apprehension of Offenders			
PIAP Output: 15030201 Capacity of state and non-state actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs			
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.			
1 report on the development and dissemination of Assorted IIEC materials on the dangers pornography produced	The field report was produced.		none
Minutes of PCC meeting produced	Minutes of the PCC meeting was produced.		None
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			57,301.600

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

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
227001 Travel inland		25,600.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	85,901.600
	Wage Recurrent	0.000
	Non Wage Recurrent	85,901.600
	Arrears	0.000
	AIA	0.000
	Total For Department	85,901.600
	Wage Recurrent	0.000
	Non Wage Recurrent	85,901.600
	Arrears	0.000
	AIA	0.000
Department:007 Religious Affairs		
Budget Output:460124 Coordination and regulation of all religious and faith organisations		
PIAP Output: 15010301 Participation of Religious and Faith Organisations (RFOs) participation in Community and National Development coordinated		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
	NA	NA
1 report on government engagement with Religious and Faith Organizations (RFOs) produced	NA	NA
A report on St. Janani Luwum Day Commemoration produced	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,950.000
221011 Printing, Stationery, Photocopying and Binding		1,125.000
227001 Travel inland		4,100.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	9,175.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,175.000
	Arrears	0.000
	AIA	0.000
	Total For Department	9,175.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,175.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	ALA	0.000
Development Projects		
N/A		
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 implementation of NACS produced	No activity	Lack of funds
PIAP Output: 16080202 Compliance to accountability rules and regulations enforced		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
01 Monitoring report on implementation of DEI activities in 10 districts produced	No monitoring	Lack of funds
PIAP Output: 16080802 Compliance to accountability rules and regulations enforced		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Minutes of IAF TWG meeting produced	Minutes for IAF TWG meetings produced	None
01 report on IAF activities produced	No activity	Lack of funds
PIAP Output: 16080403 IAF Institutions coordinated		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
Minutes of meeting for Executive Heads of IAF Institutions produced	Quarterly meetings for Executive Heads of IAF Institutions was conducted	No variation
PIAP Output: 16080404 Implementation of NACS in Districts monitored		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
A report on IAF joint Inspections produced	No activity	Lack of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000.000	
221009 Welfare and Entertainment	20,185.449	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
227001 Travel inland	111,800.160	
227004 Fuel, Lubricants and Oils	15,000.000	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
228002 Maintenance-Transport Equipment			1,000.000
	Total For Budget Output		268,985.609
	Wage Recurrent		0.000
	Non Wage Recurrent		268,985.609
	Arrears		0.000
	AIA		0.000
	Total For Department		268,985.609
	Wage Recurrent		0.000
	Non Wage Recurrent		268,985.609
	Arrears		0.000
	AIA		0.000
Department:002 Ethics			
Budget Output:440011 National Ethical Education and Outreach			
PIAP Output: 16080203 District Integrity Promotion Forums (DIPFs) strengthened			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
1 report on support supervision of operations of ACPPP Produced	1 report on support supervision of operations of ACPPP was Produced.. Its envisaged that the performance of members of MIRAC will improve in arears of planning, budgeting, monitoring, investigation, reporting among others	None	
1 report of DIPF Created produced	The capacity of members of Mid-Western Anti- Coalition was built and a report produced. Its envisaged that the performance of members of MIRAC will improve in areas of planning, budgeting, monitoring, investigation, reporting among others.	None	
NA	NA	NA	
PIAP Output: 16080204 Functional DIPFs			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
NA	NA	NA	
NA	NA	NA	
PIAP Output: 16080205 Capacity built in Integrity Promotional Programs			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
1 report on capacity building on accountability platforms in LG Produced	1 report on capacity building of Budaka DIPF members Produced.	None	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			485.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

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
227001 Travel inland		7,765.000
	Total For Budget Output	8,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	8,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,250.000
	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		
senior mangement and top management meetings organized and facilitaed	Senior management and top management meetings were organized and facilitated	none
Human resource devlopment and capacity building sessions of DEI staff conducted	No Human resource development and capacity building sessions for DEI staff conducted	No funds
one (01) reports on HIV meetings and wellness programs prepared and produced	No reports on HIV meetings and wellness programs produced	3
salaries, pension and gratuity processed by 25th of every month	salaries, pension of staff were processed by 25th of every month during the quarter	None
one minute (01) on Gender mainstreaming meetings prepared and produced	No minutes and reports on gender mainstreaming meetings conducted	3
one minute on Rewards and sanctions meetings prepared and policy implemented	No minutes and reports on Rewards and sanctions meetings produced and policy implemented.	3
DEI support services provided and procured	DEI support services provided	None
one (01) quarterly performance report prepared and submitted to OPM and MOFPED	Quarter 3 Performance reports prepared and submitted to OPM and MOFPED	None
NA	FP and Ministerial policy statements prepared and submitted to MOFPED	None
Utilities and services provided and procured	Utilities and services at DEI provided and procured	None
procurement plan prepared and submitted to PPDA	NA	NA
Interim financial statements and finl accounts prepared and submitted to MoFPED	Interim financial statements and final accounts reports prepared and submitted to MoFPED	Interim financial statements and final accounts reports prepared and submitted to MoFPED

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

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		
NA	Audit responses prepared and payments processed	None
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	307,338.326	
211104 Employee Gratuity	5,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,547.630	
212102 Medical expenses (Employees)	7,881.500	
221007 Books, Periodicals & Newspapers	8,100.000	
221008 Information and Communication Technology Supplies.	1,250.000	
221009 Welfare and Entertainment	34,569.000	
221011 Printing, Stationery, Photocopying and Binding	9,861.400	
221012 Small Office Equipment	3,980.000	
221016 Systems Recurrent costs	275.000	
222001 Information and Communication Technology Services.	1,450.000	
222002 Postage and Courier	753.000	
223004 Guard and Security services	6,150.000	
223005 Electricity	7,542.219	
224004 Beddings, Clothing, Footwear and related Services	24,000.000	
227001 Travel inland	55,000.400	
227004 Fuel, Lubricants and Oils	47,500.000	
228002 Maintenance-Transport Equipment	25,092.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	691.000	
273102 Incapacity, death benefits and funeral expenses	250.000	
273104 Pension	6,981.250	
281401 Rent	148,592.313	
Total For Budget Output		806,805.038
Wage Recurrent		307,338.326
Non Wage Recurrent		499,466.712
Arrears		0.000
AIA		0.000
Total For Department		806,805.038
Wage Recurrent		307,338.326
Non Wage Recurrent		499,466.712
Arrears		0.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
3 Media engagements on government efforts against corruption conducted	NA	NA
1 News paper Supplement , 500 posters, 1 News letter edition developed and published	NA	NA
Anti-corruption publications disseminated in 15 districts	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,275.000	
221011 Printing, Stationery, Photocopying and Binding	5,000.000	
227001 Travel inland	3,320.000	
227004 Fuel, Lubricants and Oils	4,500.000	
228002 Maintenance-Transport Equipment	537.100	
	Total For Budget Output	15,632.100
	Wage Recurrent	0.000
	Non Wage Recurrent	15,632.100
	Arrears	0.000
	AIA	0.000
	Total For Department	15,632.100
	Wage Recurrent	0.000
	Non Wage Recurrent	15,632.100
	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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060406 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
02 stakeholder consultations on the draft Proceeds of crime Bill conducted, report produced	One meeting out of the planed two of the Interagence Forum (IAF) Legal Task Force, together with the MoJCA, MoFPED, MoIA, BOU and ULRC, which are all stakeholders in this matter was conducted and complied a Report on the gaps in the Laws relating to Recovery of the Proceeds of Crime. This was in view of six new Bills which were presented by the Attorney General and passed by Parliament in late 2022. A Cabinet Memorandum on Principles for the Proceeds of Crime Bill, 2023 has been submitted to Cabinet Secretariat, for vetting prior to submission to Cabinet.	The entire stakeholder MDAs had already submitted their reports on the gaps in the laws they implement, hence one meeting was sufficient to discuss and compile the final report
01 status report on the dissemination of the simplified version of ACL and ZTCP in 10 parishes from one district in Central Uganda produced	A stakeholder engagement on implementation of the Zero Tolerance to Corruption Policy and the dissemination of Anti-Corruption Laws was conducted in Namutumba, Kubuku and Pallisa Districts. Participants were Public Officers, representatives of Religious & Faith Organisations and Civil Society Organisations. 01 status report on the dissemination of the simplified version of ACL and ZTCP produced.	yes
01 report on an online meeting of IFP's to share progress reports a produced	This meeting was not conducted.	NA
01 report on the meeting of the steering Committee on enhancing social accountability produced	This meeting was not conducted.	NA
01 status report on the meeting with stakeholders on implementation of UNCAC produced	The draft report is still under review	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		9,580.000
227004 Fuel, Lubricants and Oils		22,500.000
228002 Maintenance-Transport Equipment		520.000
	Total For Budget Output	32,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	32,600.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	32,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	32,600.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
PIAP Output: 16080802 Compliance to accountability rules and regulations enforced		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
3 cases disposed through ADR	NA	NA
Three (3) advocacy and sensitisation campaigns undertaken	Special sensitization edition about the LCT run in Daily Monitor. Broadcast media engaged.	2
Seven (7) cases adjudicated	Adjudication of Seven cases was undertaken and concluded.	No variation
PIAP Output: 16760187 Institutional capacity strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Process for setting up LCT Electronic Court system undertaken	LCT court room accessories requested for	NA
One (1) Tribunal report published	NA	NA
Training for one (1) staf of LCT undertaken	Not done	NA
One (1) professional body subscribed to for LCT staff	NA	NA
Continuous operational and admininstrative services undertaklen for LCT	Continuous operational and administrative services undertaken for LCT	NONE
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		557,667.173
211104 Employee Gratuity		148,585.838

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000
212102 Medical expenses (Employees)		10,000.000
221003 Staff Training		45.000
221007 Books, Periodicals & Newspapers		7,000.000
221011 Printing, Stationery, Photocopying and Binding		6,558.980
222001 Information and Communication Technology Services.		312.000
223003 Rent-Produced Assets-to private entities		184,723.839
223004 Guard and Security services		8,085.000
223006 Water		2,374.200
224004 Beddings, Clothing, Footwear and related Services		8,577.420
227001 Travel inland		124.000
227004 Fuel, Lubricants and Oils		45,630.000
228002 Maintenance-Transport Equipment		9,860.722
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		90.000
	Total For Budget Output	1,049,634.172
	Wage Recurrent	557,667.173
	Non Wage Recurrent	491,966.999
	Arrears	0.000
	AIA	0.000
	Total For Department	1,049,634.172
	Wage Recurrent	557,667.173
	Non Wage Recurrent	491,966.999
	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		
Double Cabin Pick up in place	Procurement process is ongoing.	Delays in procurement
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 3

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	2,283,721.744
	Wage Recurrent	865,005.499
	Non Wage Recurrent	1,418,716.245
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Ethics and Integrity		
Departments		
Department:002 Ethics		
Budget Output:460121 Capacity building for District Integrity Promotion Forum		
PIAP Output: 15020301 National Ethical Values inculcated in community		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		
04 reports on training of 8 Local Governments and 4 CSO in mainstreaming National Ethical values in Northern and Western Uganda produced.		It is envisaged that the trainings conducted will reshape the teachers' mindsets to inculcate values in the teaching and learning environment. Mainstreaming National Ethical values has been done in 04 secondary schools and a Report Produced.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		21,233.225
Total For Budget Output		21,233.225
Wage Recurrent		0.000
Non Wage Recurrent		21,233.225
Arrears		0.000
AIA		0.000
Total For Department		21,233.225
Wage Recurrent		0.000
Non Wage Recurrent		21,233.225
Arrears		0.000
AIA		0.000
Department:006 Pornography Control Committee (PCC)		
Budget Output:440012 Anti-Ponorgraphy Education and Apprehension of Offenders		

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15030201 Capacity of state and non-state actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
04 reports on the development and dissemination of Assorted IEC Materials on the dangers of Pornography produced.	Conducted engagement meetings with the teachers, administration and student leaders in Schools of Bishop Cipriano Kihangire SS, Makindye SS, Kibuli SS, Nsambya SS, and Crested SS on the dangers of pornography and inculcation of values among the youth. 28th-03-2023. *The schools committed to integrate values among the youth in the school environment. *Revamp the school integrity clubs. *Restore the school talking compounds/ displays with ethical values.	
PCC meetings conducted and Minutes produced	The meeting was conducted on 13/03/2023, 10:00 am, DEI 2nd floor boardroom. There was agreement to raise awareness on the dangers of pornography among the youth in the school environment.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,596.600	
227001 Travel inland	75,480.000	
227004 Fuel, Lubricants and Oils	9,000.000	
Total For Budget Output		235,076.600
Wage Recurrent		0.000
Non Wage Recurrent		235,076.600
Arrears		0.000
AIA		0.000
Total For Department		235,076.600
Wage Recurrent		0.000
Non Wage Recurrent		235,076.600
Arrears		0.000
AIA		0.000
Department:007 Religious Affairs		
Budget Output:460124 Coordination and regulation of all religious and faith organisations		
PIAP Output: 15010301 Participation of Religious and Faith Organisations (RFOs) participation in Community and National Development coordinated		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
8 reports on the development of the RFO policy produced	NA	
01 Report on Commemoration of St. Janani Luwum day produced	NA	
3 Reports on government engagement with Religious and Faith Organizations (RFOs) on Mindset Change as per the Parish Development Model Produced.	NA	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

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)		11,950.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
227001 Travel inland		24,100.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	48,550.000
	Wage Recurrent	0.000
	Non Wage Recurrent	48,550.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	48,550.000
	Wage Recurrent	0.000
	Non Wage Recurrent	48,550.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:01 Ethics and Integrity		
<i>Departments</i>		
Department:001 Coordination of National Anti-Corruption Strategies (NACS)		
Budget Output:460120 Anti Corruption Inter-Agency Forum services		
PIAP Output: 16080505 Compliance to accountability rules and regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Four Monitoring reports on implementation of NACS produced	No activity	
PIAP Output: 16080202 Compliance to accountability rules and regulations enforced		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
.	No monitoring	
PIAP Output: 16080802 Compliance to accountability rules and regulations enforced		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Minutes for IAF TWG meetings produced	Minutes for IAF TWG meetings produced	
.	No activity	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080403 IAF Institutions coordinated		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
Minutes for Executive Heads of IAF Institutions produced	Quarterly meetings for Executive Heads of IAF Institutions was conducted	
PIAP Output: 16080404 Implementation of NACS in Districts monitored		
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery		
Four reports on IAF Joint inspections produced	No activity	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000	
221007 Books, Periodicals & Newspapers	2,000.000	
221009 Welfare and Entertainment	33,246.999	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
227001 Travel inland	141,800.160	
227004 Fuel, Lubricants and Oils	22,000.000	
228002 Maintenance-Transport Equipment	2,800.000	
	Total For Budget Output	353,847.159
	Wage Recurrent	0.000
	Non Wage Recurrent	353,847.159
	Arrears	0.000
	AIA	0.000
	Total For Department	353,847.159
	Wage Recurrent	0.000
	Non Wage Recurrent	353,847.159
	Arrears	0.000
	AIA	0.000
Department:002 Ethics		
Budget Output:440011 National Ethical Education and Outreach		
PIAP Output: 16080203 District Integrity Promotion Forums (DIPFs) strengthened		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
02 reports on support supervision of Operations of 02 Anti-Corruption Public Private Partnership CSOs in Eastern Uganda produced.	The capacity of members of Mid- Western Anti-Coalition was built. Its envisaged that the performance of members of MIRAC will improve in arears of planning, budgeting, monitoring, investigation, reporting among others.	
5 DIPFs created	The capacity of members of Mid-Western Anti- Coalition was built and a report produced. Its envisaged that the performance of members of MIRAC will improve in areas of planning, budgeting, monitoring, investigation, reporting among others.	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

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		
02 reports on support supervision of Operations of 02 Anti-Corruption Public Private Partnership CSOs in Eastern Uganda produced.	NA	
PIAP Output: 16080204 Functional DIPFs		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
Capacity of PTCs enhanced	NA	
04 reports produced on Capacity building and establish 20 Accountability platforms at lower Local Governments to support the operations of PDM in Eastern Uganda.	NA	
PIAP Output: 16080205 Capacity built in Integrity Promotional Programs		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
04 reports produced on Capacity building and establish 20 Accountability platforms at lower Local Governments to support the operations of PDM in Eastern Uganda. 01 Draft Integrity Training manual produced. 04 reports on DIPF follow ups produced.	The capacity of Budaka DIPF members was built. It is envisaged the DIPF members will promote integrity and accountability in the respective district in the course of executing their duties in line with the TOR provided during the training.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		20,485.000
227001 Travel inland		22,765.000
Total For Budget Output		43,250.000
Wage Recurrent		0.000
Non Wage Recurrent		43,250.000
Arrears		0.000
AIA		0.000
Total For Department		43,250.000
Wage Recurrent		0.000
Non Wage Recurrent		43,250.000
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		
Senior management and top management meetings organized and facilitated	3 Senior management and top management meetings were organized and facilitated	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

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 development and capacity building sessions for DEI staff conducted	None	
Four (04) reports on HIV meetings and wellness programs produced	None	
salaries, pension and gratuity processed by 25th of every month	salaries, pension of staff were processed by 25th of every month	
Four (04) minutes and reports on gender mainstreaming meetings conducted	None	
Four (04) minutes and reports on Rewards and sanctions meetings produced and policy implemented.	None	
DEI support services provided	DEI support services provided	
Quarterly Performance reports prepared and submitted to OPM and MOFPED	Quarterly Performance reports prepared and submitted to OPM and MOFPED	
BFP and Ministerial policy statements prepared and submitted to MOFPED	FP and Ministerial policy statements prepared and submitted to MOFPED	
Utilities and services at DEI provided and procured	Utilities and services at DEI provided and procured	
Procurement plan prepared and submitted to PPDA	NA	
Interim financial statements and final accounts reports prepared and submitted to MoFPED	Interim financial statements and final accounts reports prepared and submitted to MoFPED	
Audit responses prepared and payments processed	Audit responses prepared and payments processed	
Four (4) Internal Audit and Risk Management Reports prepared.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	697,464.740	
211104 Employee Gratuity	5,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,996.664	
212102 Medical expenses (Employees)	7,881.500	
221001 Advertising and Public Relations	1,250.000	
221003 Staff Training	3,000.000	
221007 Books, Periodicals & Newspapers	8,100.000	
221008 Information and Communication Technology Supplies.	2,500.000	
221009 Welfare and Entertainment	64,500.000	
221011 Printing, Stationery, Photocopying and Binding	16,693.400	
221012 Small Office Equipment	3,980.000	
221016 Systems Recurrent costs	2,500.000	
222001 Information and Communication Technology Services.	5,000.000	
222002 Postage and Courier	753.000	
223004 Guard and Security services	9,000.000	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

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
223005 Electricity		7,542.219
224004 Beddings, Clothing, Footwear and related Services		34,000.000
227001 Travel inland		85,000.000
227004 Fuel, Lubricants and Oils		75,000.000
228002 Maintenance-Transport Equipment		37,136.000
228003 Maintenance-Machinery & Equipment Other than Transport		691.000
273102 Incapacity, death benefits and funeral expenses		1,500.000
273104 Pension		16,131.444
281401 Rent		297,184.626
352899 Other Domestic Arrears Budgeting		22,027.060
	Total For Budget Output	1,595,831.653
	Wage Recurrent	697,464.740
	Non Wage Recurrent	876,339.853
	Arrears	22,027.060
	AIA	0.000
	Total For Department	1,595,831.653
	Wage Recurrent	697,464.740
	Non Wage Recurrent	876,339.853
	Arrears	22,027.060
	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		
12 Media engagements on government efforts against corruption and moral decadence conducted in 4 sub regions	NA	
IEC Materials and Newspaper supplements on fighting corruption developed and published.	NA	
Simplified publications(National Ethical Values Policy, National Anti Corruption Strategy) disseminated in 60 districts	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,250.000
221001 Advertising and Public Relations		10,000.000
221011 Printing, Stationery, Photocopying and Binding		12,500.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)**Quarter 3**

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
227001 Travel inland		13,249.577
227004 Fuel, Lubricants and Oils		6,500.000
228002 Maintenance-Transport Equipment		5,506.900
	Total For Budget Output	70,006.477
	Wage Recurrent	0.000
	Non Wage Recurrent	70,006.477
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	70,006.477
	Wage Recurrent	0.000
	Non Wage Recurrent	70,006.477
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Law, Policy Formulation and Dissemination		
Budget Output:460123 Anti-corruption legal services		
PIAP Output: 16060406 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
01 comprehensive law on recovery of proceeds of crime developed	A meeting of the IAF Legal Task Force, together with the MoJCA, MoFPED, MoIA, BOU and ULRC, which are all stakeholders in this matter, met on 27/3/23 and compiled a Report on the gaps in the Laws relating to Recovery of the Proceeds of Crime. This was in view of 6 new Bills which were presented by the Attorney General and passed by Parliament in late 2022.	
04 status reports on dissemination of Anti Corruption Laws in 06 districts in Eastern, Central and Northern Uganda prepared.	Participants were sensitized on the Strategy for the Promotion of Social Accountability, which involves mobilizing and empowering the citizens to monitor service delivery and to hold duty bearers accountable. They undertook to participate in the programme, if they are given training.	
04 reports on capacity building of Integrity Focal Persons from 47 MDA's built to implement the Zero Tolerance to Corruption Policy produced.	This meeting was not conducted.	
04 reports on capacity building of non-state actors on enhancing social accountability in Acholi, Bunyoro, Buganda and Busoga Sub-Regions produced	This meeting was not conducted.	
04 status reports on review of Uganda's performance of its obligations under United Nations Convention against Corruption (UNCAC) produced.	The draft report is still under review. One meeting of the Legal Task Force was conducted to review the draft Country Review Report by Central African Republic and Bosnia & Herzegovina, on Uganda 's implementation of UNCAC Chapter II (Preventive measures) and Chapter V (Asset Recovery). The Draft Country Review Report is being updated, prior to its submission to UNODC and preparation for a Country visit.	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,500.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		19,580.000
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		42,500.000
228002 Maintenance-Transport Equipment		2,520.000
	Total For Budget Output	106,100.000
	Wage Recurrent	0.000
	Non Wage Recurrent	106,100.000
	Arrears	0.000
	AIA	0.000
	Total For Department	106,100.000
	Wage Recurrent	0.000
	Non Wage Recurrent	106,100.000
	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		
Thirty (30) Cases of breach of the Leadership Code of Conduct adjudicated	NA	
Twenty (20) Countrywide court circuit sittings for adjudication of cases of breach of the Leadership Code of Conduct undertaken	NA	
Twenty (20) Witnesses in the cases for adjudication before the Tribunal facilitated	NA	
Ten (10) Cases before the Tribunal disposed through Alternative Dispute Resolution (ADR)	NA	
An LCT electronic court management system setup and maintained	NA	
Ten (10) advocacy and sensitization meetings for public awareness held	NA	
Four (4) Tribunal reports published	NA	
Ten (10) Members and staff trained and capacity built	NA	
Four (4) National, regional and international professional bodies subscribed to	NA	
Staff welfare and entertainment managed	NA	
Operational and administrative services to the Tribunal provided	NA	

VOTE: 112 Directorate of Ethics and Integrity (DEI)**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080802 Compliance to accountability rules and regulations enforced		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Ten (10) Cases before the Tribunal disposed through Alternative Dispute Resolution (ADR)	NA	
Ten (10) advocacy and sensitization campaigns undertaken	Special sensitization edition about the LCT run in Daily Monitor. Broadcast media engaged.	
Thirty (30) cases of breach of the Leadership Code of Conduct adjudicated	Adjudication of Seven cases was undertaken and concluded.	
PIAP Output: 16760187 Institutional capacity strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
An LCT electronic court management system setup and maintained	LCT court room accessories requested for	
Four (4) Tribunal reports published	NA	
Ten (10) Members and staff trained and capacity built	Not done	
Four (4) National, regional and international professional bodies subscribed to	NA	
Operational and administrative services to the Tribunal provided	Continuous operational and administrative services undertaken for LCT	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,536,625.911	
211104 Employee Gratuity	148,585.838	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,892.630	
212102 Medical expenses (Employees)	10,000.000	
221001 Advertising and Public Relations	15,000.000	
221003 Staff Training	9,999.000	
221004 Recruitment Expenses	5,000.000	
221007 Books, Periodicals & Newspapers	16,992.164	
221008 Information and Communication Technology Supplies.	2,500.000	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	19,968.980	
221012 Small Office Equipment	2,500.000	
221017 Membership dues and Subscription fees.	2,125.000	
222001 Information and Communication Technology Services.	2,812.000	
222002 Postage and Courier	875.000	
223003 Rent-Produced Assets-to private entities	369,447.678	
223004 Guard and Security services	22,950.000	
223005 Electricity	5,000.000	
223006 Water	2,374.200	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	820.020	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

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		20,577.420
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		98,130.000
228002 Maintenance-Transport Equipment		15,282.553
228003 Maintenance-Machinery & Equipment Other than Transport		4,594.000
273102 Incapacity, death benefits and funeral expenses		4,000.000
	Total For Budget Output	2,484,052.394
	Wage Recurrent	1,536,625.911
	Non Wage Recurrent	947,426.483
	Arrears	0.000
	AIA	0.000
	Total For Department	2,484,052.394
	Wage Recurrent	1,536,625.911
	Non Wage Recurrent	947,426.483
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1620 Retooling of Directorate of Ethics and Integrity		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16080503 Improved performance Management		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
02 Double Cabin Pickup procured	Procurement process is ongoing.	
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

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	4,957,947.508
	Wage Recurrent	2,234,090.651
	Non Wage Recurrent	2,701,829.797
	GoU Development	0.000
	External Financing	0.000
	Arrears	22,027.060
	AIA	0.000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01		
Sub SubProgramme:01 Ethics and Integrity		
Departments		
Department:002 Ethics		
Budget Output:460121 Capacity building for District Integrity Promotion Forum		
PIAP Output: 15020301 National Ethical Values inculcated in community		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		
04 reports on training of 8 Local Governments and 4 CSO in mainstreaming National Ethical values in Northern and Western Uganda produced.	NA	Conduct sensitization meetings in schools on immorality and drug abuse in Masaka, Kalungu, Bushenyi districts and Sheema municipality. Printing of 500 copies of NEVs
Department:006 Pornography Control Committee (PCC)		
Budget Output:440012 Anti-Ponorgraphy Education and Apprehension of Offenders		
PIAP Output: 15030201 Capacity of state and non-state actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
04 reports on the development and dissemination of Assorted IEC Materials on the dangers of Pornography produced.	1 report on the development and dissemination of Assorted ICE materials on the dangers of pornography produced	1 report on the development and dissemination of Assorted IIEC materials on the dangers of pornography produced.
PCC meetings conducted and Minutes produced	NA	Minutes of PCC meeting produced
Department:007 Religious Affairs		
Budget Output:460124 Coordination and regulation of all religious and faith organisations		
PIAP Output: 15010301 Participation of Religious and Faith Organisations (RFOs) participation in Community and National Development coordinated		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
8 reports on the development of the RFO policy produced	Hold 2 national validation workshops for the development of the RFO policy	
01 Report on Commemoration of St. Janani Luwum day produced	1 report on Government Engagement with Religious and Faith Organizations (RFOs) produced	1 report on Government Engagement with Religious and Faith Organizations (RFOs) produced
3 Reports on government engagement with Religious and Faith Organizations (RFOs) on Mindset Change as per the Parish Development Model Produced.	A report on government engagement of	A report on government engagement of
Develoment Projects		
N/A		

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

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					
Four Monitoring reports on implementation of NACS produced		A report on implementation of NACS produced		A report on implementation of NACS produced	
PIAP Output: 16080202 Compliance to accountability rules and regulations enforced					
Programme Intervention: 160802 Enhance the Public Demand for Accountability					
.		01 Monitoring report on implementation of DEI activities in 10 districts produced		01 Monitoring report on implementation of DEI activities in 10 districts produced	
PIAP Output: 16080802 Compliance to accountability rules and regulations enforced					
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption					
Minutes for IAF TWG meetings produced		Minutes of IAF TWG meeting produced		Minutes of IAF TWG meeting produced	
.		Quarterly IAF activities carried out and a report produced		Quarterly IAF activities carried out and a report produced	
PIAP Output: 16080403 IAF Institutions coordinated					
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery					
Minutes for Executive Heads of IAF Institutions produced		Minutes of meeting for Executive Heads of IAF Institutions produced		Minutes of meeting for Executive Heads of IAF Institutions produced	
PIAP Output: 16080404 Implementation of NACS in Districts monitored					
Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery					
Four reports on IAF Joint inspections produced		A report on IAF Inspections produced		A report on IAF Inspections produced	
Department:002 Ethics					
Budget Output:440011 National Ethical Education and Outreach					
PIAP Output: 16080203 District Integrity Promotion Forums (DIPFs) strengthened					
Programme Intervention: 160802 Enhance the Public Demand for Accountability					
02 reports on support supervision of Operations of 02 Anti-Corruption Public Private Partnership CSOs in Eastern Uganda produced.		1 report on support supervision of operations of ACPPP Produced		Conduct two CSO capacity building meetings on Government Program Based Budgeting process and PDM pillars (South Buganda and West Ankole CSOs.)	
5 DIPFs created		NA		Conduct one DIPF capacity building meeting, Buikwe District. Conduct one taskforce meeting to finailize DIPF TOR	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
02 reports on support supervision of Operations of 02 Anti-Corruption Public Private Partnership CSOs in Eastern Uganda produced.	NA	Conduct two CSO capacity building meetings on Government Program Based Budgeting process and PDM pillars(South Buganda and West Ankole CSOs.)
PIAP Output: 16080204 Functional DIPFs		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
Capacity of PTCs enhanced	NA	NA
04 reports produced on Capacity building and establish 20 Accountability platforms at lower Local Governments to support the operations of PDM in Eastern Uganda.	NA	
PIAP Output: 16080205 Capacity built in Integrity Promotional Programs		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
04 reports produced on Capacity building and establish 20 Accountability platforms at lower Local Governments to support the operations of PDM in Eastern Uganda. 01 Draft Integrity Training manual produced. 04 reports on DIPF follow ups produced.	NA	Conduct follow-up visits in 14 selected districts to provide support supervision to the established DIPFs Busia,Tororo,Manafwa, Bududa, Mbale, Sironko, Kibuku, Pallisa, Butebo, Butalejja, Bukedea , Kumi, Bugiri.
Department:003 General Administration and Support Services		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16080503 Improved performance Management		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Senior management and top management meetings organized and facilitated	senior mangement and top management meetings organized and facilitaed	1 senior and top management meetings organized and facilitated.
Human resource development and capacity building sessions for DEI staff conducted	Human resource devlopment and capacity building sessions of DEI staff conducted	Human resource devlopment and capacity building sessions of DEI staff conducted
Four (04) reports on HIV meetings and wellness programs produced	one (01) reports on HIV meetings and wellness programs prepared and produced	one (01) report on HIV meetings and wellness programs prepared and produced.
salaries, pension and gratuity processed by 25th of every month	salaries, pension and gratuity processed by 25th of every month	salaries, pension and gratuity processed by 25th of every month
Four (04) minutes and reports on gender mainstreaming meetings conducted	one minute (01) on Gender mainstreaming meetings prepared and produced	one report (01) on Gender mainstreaming meetings prepared and produced.
Four (04) minutes and reports on Rewards and sanctions meetings produced and policy implemented.	one minute on Rewards and sanctions meetings prepared and policy implemented	one minute on Rewards and sanctions meetings prepared and policy implemented
DEI support services provided	DEI support services provided and procured	DEI support services provided and procured
Quarterly Performance reports prepared and submitted to OPM and MOFPED	one (01) quarterly performance report prepared and submitted to OPM and MOFPED	one (01) quarterly performance report prepared and submitted to OPM and MOFPED
BFP and Ministerial policy statements prepared and submitted to MOFPED	NA	NA

VOTE: 112 Directorate of Ethics and Integrity (DEI)**Quarter 3**

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		
Utilities and services at DEI provided and procured		
Procurement plan prepared and submitted to PPDA	procurement plan prepared and submitted to PPDA	procurement plan prepared and submitted to PPDA
Interim financial statements and final accounts reports prepared and submitted to MoFPED	Interim financial statements and finl accounts prepared and submitted to MoFPED	Interim financial statements and finl accounts prepared and submitted to MoFPED
Audit responses prepared and payments processed	NA	NA
Four (4) Internal Audit and Risk Management Reports prepared.	NA	NA
Department:004 Information and Communication		
Budget Output:460122 Anti Corruption Communication and public relations		
PIAP Output: 16080505 Compliance to accountability rules and regulations enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
12 Media engagements on government efforts against corruption and moral decadence conducted in 4 sub regions	3 Media engagements on government efforts against corruption conducted	3 Media engagements on government efforts against corruption conducted
IEC Materials and Newspaper supplements on fighting corruption developed and published.	1 News paper Supplement, 4 banners, 500 Infopacks developed and published	1 News paper Supplement, 4 banners, 500 Infopacks developed and published
Simplified publications(National Ethical Values Policy, National Anti Corruption Strategy) disseminated in 60 districts	Anti-corruption publications disseminated in 15 districts	Anti-corruption publications disseminated in 15 districts
Department:005 Law, Policy Formulation and Dissemination		
Budget Output:460123 Anti-corruption legal services		
PIAP Output: 16060406 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
01 comprehensive law on recovery of proceeds of crime developed	01 Legal Task Force meeting to prepare draft Proceeds of crime law conducted	Conduct 2 Legal Task Force meetings on consultations for development of the Proceeds of Crime Bill, 2023.
04 status reports on dissemination of Anti Corruption Laws in 06 districts in Eastern, Central and Northern Uganda prepared.	01 status report on dissemination the simplified version of ACL and ZTCP in 10 parishes from one district in Central Uganda conducted	Conduct a Stakeholder engagement on implementation of the ZTCP and dissemination of Anti-Corruption Laws in Masaka, Kalungu and Lwengo Districts.
04 reports on capacity building of Integrity Focal Persons from 47 MDA's built to implement the Zero Tolerance to Corruption Policy produced.	01 report on training for IFP's produced	Conduct a training for the IFPs
04 reports on capacity building of non-state actors on enhancing social accountability in Acholi, Bunyoro, Buganda and Busoga Sub-Regions produced	01 report on the meeting of the steering committee on enhancing social accountability produced	Conduct one meeting of the Steering Committee to review the draft action plan for implementation of the Strategy for enhancing social accountability.

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

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		
04 status reports on review of Uganda's performance of its obligations under United Nations Convention against Corruption (UNCAC) produced.	One meeting on implementation of UNCAC with stakeholders conducted, one report produced	Conduct 10 meetings of the Technical Working Group to review and finalise the Country Review Report by Central African Republic and Bosnia & Herzegovina, on Uganda's implementation of UNCAC.
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		
Thirty (30) Cases of breach of the Leadership Code of Conduct adjudicated	8 cases adjudicated	NA
Twenty (20) Countrywide court circuit sittings for adjudication of cases of breach of the Leadership Code of Conduct undertaken	5 countrywide court sittings	NA
Twenty (20) Witnesses in the cases for adjudication before the Tribunal facilitated	5 witnesses facilitated	NA
Ten (10) Cases before the Tribunal disposed through Alternative Dispute Resolution (ADR)	1 cases disposed through ADR	NA
An LCT electronic court management system setup and maintained	1	NA
Ten (10) advocacy and sensitization meetings for public awareness held	2 sessions	NA
Four (4) Tribunal reports published	1 LCT Law report on cases adjudicated	NA
Ten (10) Members and staff trained and capacity built	NA	NA
Four (4) National, regional and international professional bodies subscribed to	1	NA
Staff welfare and entertainment managed	NA	NA
Operational and administrative services to the Tribunal provided	NA	NA
PIAP Output: 16080802 Compliance to accountability rules and regulations enforced		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Ten (10) Cases before the Tribunal disposed through Alternative Dispute Resolution (ADR)	1 cases disposed through ADR	1 cases disposed through ADR
Ten (10) advocacy and sensitization campaigns undertaken	Three (3) advocacy and sensitisation campaigns undertaken	Three (3) advocacy and sensitisation campaigns undertaken
Thirty (30) cases of breach of the Leadership Code of Conduct adjudicated	Nine (9) cases adjudicated	Nine (9) cases adjudicated

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460125 Adjudication of anti corruption cases					
PIAP Output: 16760187 Institutional capacity strengthened					
Programme Intervention: 160605 Undertake financing and administration of programme services					
An LCT electronic court management system setup and maintained		Process for setting up LCT Electronic court system undertaken		Process for setting up LCT Electronic court system undertaken	
Four (4) Tribunal reports published		No Tribunal report will be published in Q4		No Tribunal report will be published in Q4	
Ten (10) Members and staff trained and capacity built		No training is planned for Q4		No training is planned for Q4	
Four (4) National, regional and international professional bodies subscribed to		One (1) professional body subscribed to for staff of the LCT		One (1) professional body subscribed to for staff of the LCT	
Operational and administrative services to the Tribunal provided		Continuous operational and administrative services undertaken for LCT		Continuous operational and administrative services undertaken for LCT	
Development Projects					
Project:1620 Retooling of Directorate of Ethics and Integrity					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 16080503 Improved performance Management					
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations					
02 Double Cabin Pickup procured		Double Cabin Pick up in place		Double Cabin Pick up procured	

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

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 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote involvement of women at workplace in rebuilding Ethics and Integrity
Issue of Concern:	Limited participation of women and youth in accountability programs.
Planned Interventions:	Create program based benefits that will attract the women, PWDs and youth (upward and downward accountability)
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of women/PWDs and Youth reached
Actual Expenditure By End Q3	0.0
Performance as of End of Q3	No activity
Reasons for Variations	

ii) HIV/AIDS

Objective:	Give support to staff affected by HIV/AIDS
Issue of Concern:	HIV/AIDS epidemic has robbed the country by taking lives of citizen and affected the economy by spending a lot of money on drugs. There is need to raise awareness among the DEI staff and the community
Planned Interventions:	a. Organize meetings and invite HIV/AIDS experts to guide staff and management of DEI on how to prevent the spread of HIV AIDS. b. Provide free HIV voluntary counseling and testing to all staff, both women and men c. Develop DEI HIV workplace policy
Budget Allocation (Billion):	0.010
Performance Indicators:	Level of implementation of DEI HIV/AIDS Work place Policy
Actual Expenditure By End Q3	0.0
Performance as of End of Q3	No activity
Reasons for Variations	

iii) Environment

Objective:	Change public mind set so that environmental conservation issues are appreciated.
Issue of Concern:	Knowledge gaps pertaining to unethical behavior that has led to the environment degradation.
Planned Interventions:	To impart the ethical values to create awareness in environmental protection
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of awareness Campaigns conducted
Actual Expenditure By End Q3	0.0
Performance as of End of Q3	No activity
Reasons for Variations	

iv) Covid

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

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Quarter 3

Budget Allocation (Billion):	0.030
Performance Indicators:	Number of initiatives undertaken
Actual Expenditure By End Q3	0.0
Performance as of End of Q3	
Reasons for Variations	

