

Vote: 103 Inspectorate of Government (IG)

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

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Submission Checklist

Vote: 103 Inspectorate of Government (IG)

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	13.179	7.175	6.096	54.4%	46.3%	85.0%
Recurrent Non Wage	12.161	4.470	4.232	36.8%	34.8%	94.7%
Development GoU	2.960	2.047	1.549	69.1%	52.3%	75.7%
Development Donor*	1.784	0.000	0.000	0.0%	0.0%	N/A
GoU Total	28.301	13.692	11.877	48.4%	42.0%	86.7%
Total GoU+Donor (MTEF)	30.085	13.692	11.877	45.5%	39.5%	86.7%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.650	0.000	0.000	0.0%	0.0%	N/A
Total Budget	30.735	13.692	11.877	44.6%	38.6%	86.7%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1451 Corruption investigation ,Litigation & Awareness	30.08	13.69	11.88	45.5%	39.5%	86.7%
Total For Vote	30.08	13.69	11.88	45.5%	39.5%	86.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The IG has been struggling with a gap in operational funds which are not sufficient to meet its targets in the performance of its mandate. There is therefore need to address the gap.

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

<i>(i) Major unspent balances</i>
Programs and Projects
0.81 Bn Shs Programme/Project: 01 Statutory
Reason: Balance of funds is reserved for staff gratuity.
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 103 Inspectorate of Government (IG)

HALF-YEAR: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1451 Corruption investigation ,Litigation & Awareness			
Output: 145102	Investigations/operations		
<i>Description of Performance:</i>	Investigate and complete 500 high profile complaints	184 cases Investigated and concluded	Court ruling that IG is not fully constituted and fewer Auditor General reports received in Q1 and Q2.
<i>Performance Indicators:</i>			
Annual count of complaints investigated and completed	500	184	
<i>Output Cost:</i>	US\$ Bn: 2.495	US\$ Bn: 0.895	% Budget Spent: 35.9%
Output: 145103	Prosecutions & Civil Litigation		
<i>Description of Performance:</i>	complete 10 civil cases	completed 6 civil cases	Anti - court expeditiously handled cases and also committed staff.
	Complete 50 corruption cases	Completed 34 corruption cases	
<i>Performance Indicators:</i>			
Number of corruption cases prosecuted and completed.	50	34	
Number of civil cases concluded	10	6	
<i>Output Cost:</i>	US\$ Bn: 2.030	US\$ Bn: 0.714	% Budget Spent: 35.2%
Output: 145104	Education and Public Awareness		
<i>Description of Performance:</i>	To hold 15 workshops	3 workshops held	Insufficient funds
	Hold 30 electronic media shows	Held 6 electronic media shows	
	20 Integrity clubs seminars	3 Integrity club seminar held	
<i>Performance Indicators:</i>			
Number of workshops/seminars/film shows organised per annum	15	3	
Number of integrity clubs facilitated in Universities and other Tertiary Institutions	20	3	
<i>Output Cost:</i>	US\$ Bn: 2.260	US\$ Bn: 0.445	% Budget Spent: 19.7%
Output: 145105	Decentralised Anti - corruption programmes		
<i>Description of Performance:</i>	Investigate and conclude 1200	411 cases Investigated and concluded	Insufficient financial and human resources in the regional offices.
<i>Performance Indicators:</i>			
Annual Count of complaints investigated and completed	1200	411	
<i>Output Cost:</i>	US\$ Bn: 6.640	US\$ Bn: 2.394	% Budget Spent: 36.1%
Output: 145106	Verification of Leaders' Declarations		

Vote: 103 Inspectorate of Government (IG)

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Verify 50 declarations and breaches.	Verify 17 declarations and breaches.	Insufficient financial and human resources.
<i>Performance Indicators:</i>			
Percentage of declarations submitted by the leaders	100%	10	
Annual count of verifications concluded	50	17	
<i>Output Cost:</i>	US\$ Bn: 1.739	US\$ Bn: 0.592	% Budget Spent: 34.1%
Output: 145107	Ombudsman Complaints, Policy and Systems Studies		
<i>Description of Performance:</i>	To investigate and complete 300 complaints carry out and conclude 3 systems studies	76 cases investigated and completed 1 systems study concluded.	Insufficient financial and human resources in terms of skills and numbers.
<i>Performance Indicators:</i>			
Annual count of Policy and Systems Studies initiated and concluded	3	1	
Annual count of Ombudsman complaints investigated and completed	300	76	
<i>Output Cost:</i>	US\$ Bn: 1.491	US\$ Bn: 0.506	% Budget Spent: 33.9%
Vote Function Cost	US\$ Bn: 30.085	US\$ Bn: 11.877	% Budget Spent: 39.5%
Cost of Vote Services:	US\$ Bn: 30.085	US\$ Bn: 11.877	% Budget Spent: 39.5%

* Excluding Taxes and Arrears

No major issues were observed in the quarter under review.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 103 Inspectorate of Government (IG)		
Vote Function: 14 51 Corruption investigation ,Litigation & Awareness		
Funds permitting we shall open 1 regional office in Bushenyi	The decision changed to strengthen existing to regional offices before we open more.	Insufficient capacity in terms finance and human resources.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1451 Corruption investigation ,Litigation & Awareness	28.30	13.69	11.88	48.4%	42.0%	86.7%
<i>Class: Outputs Provided</i>	26.39	11.98	10.35	45.4%	39.2%	86.4%
145101 Administration & Support services	9.73	5.32	4.81	54.7%	49.4%	90.3%
145102 Investigations/operations	2.49	1.00	0.89	40.1%	35.9%	89.4%
145103 Prosecutions & Civil Litigation	2.03	0.80	0.71	39.5%	35.2%	89.1%
145104 Education and Public Awareness	2.26	0.79	0.44	34.8%	19.7%	56.5%
145105 Decentralised Anti - corruption programmes	6.64	2.77	2.39	41.7%	36.1%	86.4%

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HALF-YEAR: Highlights of Vote Performance

145106	Verification of Leaders' Declarations	1.74	0.71	0.59	40.9%	34.1%	83.3%
145107	Ombudsman Complaints, Policy and Systems Studies	1.49	0.59	0.51	39.4%	33.9%	86.0%
<i>Class: Capital Purchases</i>		<i>1.91</i>	<i>1.71</i>	<i>1.53</i>	<i>89.5%</i>	<i>79.9%</i>	<i>89.2%</i>
145171	Acquisition of Land by Government	1.50	1.50	1.50	100.0%	100.0%	100.0%
145175	Purchase of Motor Vehicles and Other Transport Equipment	0.11	0.11	0.00	100.0%	0.0%	0.0%
145176	Purchase of Office and ICT Equipment, including Software	0.18	0.06	0.00	33.3%	1.0%	2.9%
145178	Purchase of Office and Residential Furniture and Fittings	0.12	0.04	0.02	33.3%	19.9%	59.7%
Total For Vote		28.30	13.69	11.88	48.4%	42.0%	86.7%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	26.39	11.98	10.35	45.4%	39.2%	86.4%
211103 Allowances	2.60	1.20	1.15	46.2%	44.3%	95.8%
211104 Statutory salaries	13.18	7.18	6.10	54.4%	46.3%	85.0%
212101 Social Security Contributions (NSSF)	1.30	0.65	0.57	50.0%	43.6%	87.3%
212201 Social Security Contributions	3.44	0.15	0.14	4.2%	4.2%	98.7%
213001 Medical Expenses (To Employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	45.6%	2.0%	4.4%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.5%	32.1%	63.7%
221003 Staff Training	0.01	0.00	0.00	50.0%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
221006 Commissions and Related Charges	0.09	0.05	0.05	50.0%	49.4%	98.9%
221007 Books, Periodicals and Newspapers	0.11	0.06	0.04	50.0%	37.7%	75.4%
221008 Computer Supplies and IT Services	0.09	0.04	0.03	50.0%	37.6%	75.1%
221009 Welfare and Entertainment	0.15	0.07	0.06	50.0%	41.7%	83.3%
221010 Special Meals and Drinks	0.01	0.01	0.01	50.0%	42.5%	85.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.07	0.05	50.0%	41.4%	82.8%
221012 Small Office Equipment	0.01	0.01	0.00	49.0%	27.7%	56.5%
221017 Subscriptions	0.07	0.03	0.03	50.0%	49.5%	98.9%
222001 Telecommunications	0.20	0.10	0.09	50.0%	47.1%	94.1%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	21.3%	42.5%
222003 Information and Communications Technology	0.05	0.02	0.02	50.0%	34.5%	69.1%
223001 Property Expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent - Produced Assets to private entities	1.69	0.81	0.80	47.9%	47.3%	98.8%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	25.4%	50.7%
223005 Electricity	0.11	0.05	0.05	43.6%	43.4%	99.5%
223006 Water	0.02	0.01	0.01	96.9%	96.9%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	50.0%	46.2%	92.5%
224002 General Supply of Goods and Services	0.07	0.06	0.03	83.7%	46.0%	54.9%
224003 Classified Expenditure	0.15	0.07	0.07	50.0%	49.0%	97.9%
225001 Consultancy Services- Short-term	0.02	0.01	0.01	50.0%	40.8%	81.7%
227001 Travel Inland	1.46	0.71	0.53	48.5%	36.0%	74.2%
227002 Travel Abroad	0.19	0.10	0.06	50.0%	30.7%	61.3%
227004 Fuel, Lubricants and Oils	0.69	0.27	0.24	39.0%	35.4%	90.7%
228001 Maintenance - Civil	0.03	0.01	0.01	31.1%	31.1%	100.0%
228002 Maintenance - Vehicles	0.39	0.18	0.15	47.0%	37.6%	80.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.02	0.02	50.0%	50.0%	100.0%
282101 Donations	0.01	0.01	0.01	50.0%	50.0%	100.0%
Output Class: Capital Purchases	2.56	1.71	1.53	66.8%	59.6%	89.2%
231004 Transport Equipment	0.11	0.11	0.00	100.0%	0.0%	0.0%
231005 Machinery and Equipment	0.18	0.06	0.00	33.3%	1.0%	2.9%

Vote: 103 Inspectorate of Government (IG)**HALF-YEAR: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
231006 Furniture and Fixtures	0.12	0.04	0.02	33.3%	19.9%	59.7%
311101 Land	1.50	1.50	1.50	100.0%	100.0%	100.0%
312206 Gross Tax	0.65	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	28.95	13.69	11.88	47.3%	41.0%	86.7%
Total Excluding Taxes and Arrears:	28.30	13.69	11.88	48.4%	42.0%	86.7%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1451 Corruption investigation ,Litigation & Awareness	28.30	13.69	11.88	48.4%	42.0%	86.7%
<i>Recurrent Programmes</i>						
01 Statutory	25.34	11.65	10.33	46.0%	40.8%	88.7%
<i>Development Projects</i>						
0354 Support to IGG	2.96	2.05	1.55	69.1%	52.3%	75.7%
Total For Vote	28.30	13.69	11.88	48.4%	42.0%	86.7%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1451 Corruption investigation ,Litigation & Awareness	1.78	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0354 Support to IGG	1.78	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1.78	0.00	0.00	0.0%	0.0%	N/A

Vote: 103

Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1451 Corruption investigation ,Litigation & Awareness

Recurrent Programmes

Programme 01 Statutory

Outputs Provided

Output: 14 5101 Administration & Support services

	Item	Spent
Annual Planned Outputs:	211103 Allowances	432,156
Recruitment of 10 Officers	211104 Statutory salaries	2,889,999
Training of 150 Officers	212101 Social Security Contributions (NSSF)	192,672
Procurement of Goods, services & works.	213001 Medical Expenses (To Employees)	3,300
Organise 3 Exchange programmes	213002 Incapacity, death benefits and funeral expenses	338
Cumulative Outputs Achieved by the end of the Quarter:	221001 Advertising and Public Relations	2,208
Recruited 10 Officers	221006 Commissions and Related Charges	46,628
Trained 95 Officers	221007 Books, Periodicals and Newspapers	6,051
Procured Goods, services & works.	221008 Computer Supplies and IT Services	11,257
Organised 1 Exchange programmes	221009 Welfare and Entertainment	37,984
Reasons for Variation in performance	221010 Special Meals and Drinks	5,434
Insufficient financial resources especially to cater for staff training in technical skills.	221011 Printing, Stationery, Photocopying and Binding	10,484
	221017 Subscriptions	33,118
	222001 Telecommunications	51,947
	222003 Information and Communications Technology	15,858
	223003 Rent - Produced Assets to private entities	654,129
	223004 Guard and Security services	3,419
	223005 Electricity	41,750
	224002 General Supply of Goods and Services	10,745
	224003 Classified Expenditure	17,503
	227001 Travel Inland	67,374
	227002 Travel Abroad	28,143
	227004 Fuel, Lubricants and Oils	44,523
	228001 Maintenance - Civil	3,070
	228002 Maintenance - Vehicles	17,250
	228003 Maintenance Machinery, Equipment and Furniture	9,215
	Total	4,782,158
	Wage Recurrent	2,889,999
	Non Wage Recurrent	1,892,159
	NTR	0

Output: 14 5102 Investigations/operations

	Item	Spent
Annual Planned Outputs:	211103 Allowances	97,307
500 complaints on corruption to be investigated and completed.	211104 Statutory salaries	450,246
Cumulative Outputs Achieved by the end of the Quarter:	212101 Social Security Contributions (NSSF)	91,803
184 cases were investigated and concluded.	221008 Computer Supplies and IT Services	1,075
Reasons for Variation in performance	221009 Welfare and Entertainment	1,940
Police investigations into IG operations affected staff moral, court ruling that IG is not fully constituted and fewer auditor general reports received in Q1 and Q2 affected performance.	221011 Printing, Stationery, Photocopying and Binding	4,948
	223004 Guard and Security services	1,680
	224003 Classified Expenditure	29,008

Vote: 103 Inspectorate of Government (IG)**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1451 Corruption investigation ,Litigation & Awareness*Recurrent Programmes***Programme 01 Statutory**

225001 Consultancy Services- Short-term	1,371
227001 Travel Inland	135,175
227004 Fuel, Lubricants and Oils	55,230
228002 Maintenance - Vehicles	20,150
282101 Donations	2,500
Total	894,883
Wage Recurrent	450,246
Non Wage Recurrent	444,637
NTR	0

Output: 14 5103 Prosecutions & Civil Litigation

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
50 Corruption Cases to be concluded	211103 Allowances	86,085
	211104 Statutory salaries	378,275
10 Civil Cases to be concluded	212101 Social Security Contributions (NSSF)	79,983
	221007 Books, Periodicals and Newspapers	18,777
Cumulative Outputs Achieved by the end of the Quarter:		
34 Corruption Cases were concluded	221008 Computer Supplies and IT Services	2,642
	221009 Welfare and Entertainment	1,650
6 Civil Cases were concluded	221011 Printing, Stationery, Photocopying and Binding	6,608
Reasons for Variation in performance	221012 Small Office Equipment	650
The anti - corruption court handled cases expeditiously and committed Inspectorate of Government staff.	227001 Travel Inland	60,380
	227002 Travel Abroad	5,197
	227004 Fuel, Lubricants and Oils	51,785
	228002 Maintenance - Vehicles	22,000
	Total	714,031
	Wage Recurrent	378,275
	Non Wage Recurrent	335,756
	NTR	0

Output: 14 5104 Education and Public Awareness

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
10 Workshops for district leaders held	211103 Allowances	51,331
	211104 Statutory salaries	225,980
30 Electronic and media programs	212101 Social Security Contributions (NSSF)	48,315
	221007 Books, Periodicals and Newspapers	5,012
12 integrity clubs to launched in Universities	221008 Computer Supplies and IT Services	7,362
	221009 Welfare and Entertainment	5,600
Cumulative Outputs Achieved by the end of the Quarter:		
3 Workshops for district leaders held	221011 Printing, Stationery, Photocopying and Binding	10,250
6 Electronic and media programs held	227001 Travel Inland	42,166
	227002 Travel Abroad	9,150
3 integrity clubs were launched in Universities	227004 Fuel, Lubricants and Oils	25,481
Reasons for Variation in performance	228002 Maintenance - Vehicles	10,800
Delayed procurement of radio stations to run the programmes affected performance.	Total	444,772
	Wage Recurrent	225,980
	Non Wage Recurrent	218,792
	NTR	0

Output: 14 5105 Decentralised Anti - corruption programmes

Vote: 103 Inspectorate of Government (IG)**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vote Function: 1451 Corruption investigation ,Litigation & Awareness		
<i>Recurrent Programmes</i>		
Programme 01 Statutory		
Annual Planned Outputs:	Item	Spent
1000 complaints investigated & completed	211103 Allowances	355,949
	211104 Statutory salaries	1,462,448
Cumulative Outputs Achieved by the end of the Quarter:	212101 Social Security Contributions (NSSF)	64,681
411 complaints were investigated & completed	221007 Books, Periodicals and Newspapers	9,466
Reasons for Variation in performance	221009 Welfare and Entertainment	11,500
Under staffing at regional offices affected targets to be achieved.	221011 Printing, Stationery, Photocopying and Binding	17,089
	221012 Small Office Equipment	2,184
	222001 Telecommunications	40,710
	223003 Rent - Produced Assets to private entities	146,387
	223005 Electricity	7,200
	223006 Water	14,880
	223007 Other Utilities- (fuel, gas, f	1,154
	224003 Classified Expenditure	15,600
	227001 Travel Inland	136,093
	227002 Travel Abroad	2,553
	227004 Fuel, Lubricants and Oils	27,576
	228001 Maintenance - Civil	4,800
	228002 Maintenance - Vehicles	54,066
	228003 Maintenance Machinery, Equipment and Furniture	11,605
	Total	2,394,046
	Wage Recurrent	1,462,448
	Non Wage Recurrent	931,598
	NTR	0

Output: 14 5106 Verification of Leaders' Declarations

Annual Planned Outputs:	Item	Spent
50 Verifications of declarations	211103 Allowances	65,824
	211104 Statutory salaries	367,077
20 Investigations of breaches of Leadership code	212101 Social Security Contributions (NSSF)	30,691
Cumulative Outputs Achieved by the end of the Quarter:	221008 Computer Supplies and IT Services	2,853
5 Verifications of declarations done	221009 Welfare and Entertainment	1,850
12 Investigations of breaches of Leadership code were concluded.	221011 Printing, Stationery, Photocopying and Binding	4,388
Reasons for Variation in performance	224003 Classified Expenditure	9,000
lack of adequate manpower	225001 Consultancy Services- Short-term	4,754
	227001 Travel Inland	48,230
	227002 Travel Abroad	13,634
	227004 Fuel, Lubricants and Oils	24,750
	228002 Maintenance - Vehicles	14,100
	282101 Donations	3,120
	Total	592,272
	Wage Recurrent	367,077
	Non Wage Recurrent	225,195
	NTR	0

Output: 14 5107 Ombudsman Complaints, Policy and Systems Studies

Vote: 103 Inspectorate of Government (IG)**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1451 Corruption investigation ,Litigation & Awareness*Recurrent Programmes***Programme 01 Statutory**

	Item	Spent
Annual Planned Outputs:		
300 complaints to be investigated	211103 Allowances	63,029
	211104 Statutory salaries	322,191
	212101 Social Security Contributions (NSSF)	58,468
3 Policy and systems studies	221008 Computer Supplies and IT Services	1,569
Cumulative Outputs Achieved by the end of the Quarter:		
46 complaints were investigated and concluded.	221011 Printing, Stationery, Photocopying and Binding	850
	227001 Travel Inland	36,575
1 Policy and systems study was concluded.	227004 Fuel, Lubricants and Oils	13,200
Reasons for Variation in performance	228002 Maintenance - Vehicles	8,560
lack of capacity both financial and human resource in terms of skills.	Total	505,743
	Wage Recurrent	322,191
	Non Wage Recurrent	183,552
	NTR	0

*Development Projects***Project 0354 Support to IGG***Capital Purchases***Output: 14 5171 Acquisition of Land by Government****Annual Planned Outputs:**

Complete payment of the plot of land

Cumulative Outputs Achieved by the end of the Quarter:

Completed payment of the plot of land

Reasons for Variation in performance

Funds were provided on time to complete the balance

Total	1,500,000
GoU Development	1,500,000
Donor Development	0
NTR	0

Output: 14 5175 Purchase of Motor Vehicles and Other Transport Equipment**Annual Planned Outputs:**

Purchase:

1 Toyota Hilux

Cumulative Outputs Achieved by the end of the Quarter:

N/a

Reasons for Variation in performance

N/a

Total	0
GoU Development	0
Donor Development	0
NTR	0

Output: 14 5176 Purchase of Office and ICT Equipment, including Software

Vote: 103 Inspectorate of Government (IG)**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1451 Corruption investigation ,Litigation & Awareness*Development Projects***Project 0354 Support to IGG****Annual Planned Outputs:**

Assorted Equipments

Cumulative Outputs Achieved by the end of the Quarter:

N/a

Reasons for Variation in performance

N/a

Total	1,756
<i>GoU Development</i>	1,756
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 14 5178 Purchase of Office and Residential Furniture and Fittings

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Assorted office furniture & Fittings	231006 Furniture and Fixtures	23,965

Cumulative Outputs Achieved by the end of the Quarter:**Procured Assorted office furniture & Fittings****Reasons for Variation in performance**

Funds came in on time.

Total	23,965
<i>GoU Development</i>	23,965
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 14 5101 Administration & Support services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Train 150 IG Staff	224002 General Supply of Goods and Services	23,364

Procure Assorted Goods & Supplies

Cumulative Outputs Achieved by the end of the Quarter:**Procured Assorted Goods & Supplies****Reasons for Variation in performance**

Insufficient financial resources.

Total	23,364
<i>GoU Development</i>	23,364
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 14 5104 Education and Public Awareness

Vote: 103 Inspectorate of Government (IG)**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1451 Corruption investigation ,Litigation & Awareness*Development Projects***Project 0354 Support to IGG***Annual Planned Outputs:**Cumulative Outputs Achieved by the end of the Quarter:*

N/a

Reasons for Variation in performance

N/a

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	11,876,989
<i>Wage Recurrent</i>	<i>6,096,217</i>
<i>Non Wage Recurrent</i>	<i>4,231,687</i>
<i>GoU Development</i>	<i>1,549,085</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 103 Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1451 Corruption investigation ,Litigation & Awareness

Recurrent Programmes

Programme 01 Statutory

Outputs Provided

Output: 14 5101 Administration & Support services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Recruitment of 10 Officers	211103 Allowances	216,081
	211104 Statutory salaries	1,315,698
Training of 75 Officers	212101 Social Security Contributions (NSSF)	96,336
	213001 Medical Expenses(To Employees)	2,871
Procurement of Goods, services & works.	213002 Incapacity, death benefits and funeral expenses	338
	221001 Advertising and Public Relations	2,208
Organise 1 Exchange	221006 Commissions and Related Charges	33,193
Actual Outputs Achieved in Quarter:	221007 Books, Periodicals and Newspapers	2,400
Recruitment of 10 Officers	221008 Computer Supplies and IT Services	4,880
Training of 75 Officers	221009 Welfare and Entertainment	18,580
	221010 Special Meals and Drinks	3,015
Procurement of Goods, services & works.	221011 Printing, Stationery, Photocopying and Binding	4,584
	221017 Subscriptions	30,938
Organise 1 Exchange	222001 Telecommunications	25,837
Reasons for Variation in performance	222003 Information and Communications Technology	15,000
Insufficient financial resources especially to cater for staff training in technical skills.	223003 Rent - Produced Assets to private entities	327,129
	223004 Guard and Security services	1,649
	223005 Electricity	21,750
	224002 General Supply of Goods and Services	10,745
	224003 Classified Expenditure	9,503
	227001 Travel Inland	37,300
	227002 Travel Abroad	7,673
	227004 Fuel, Lubricants and Oils	22,262
	228001 Maintenance - Civil	2,520
	228002 Maintenance - Vehicles	11,415
	228003 Maintenance Machinery, Equipment and Furniture	8,365
	Total	2,232,270
	Wage Recurrent	1,315,698
	Non Wage Recurrent	916,572
	NTR	0

Output: 14 5102 Investigations/operations

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
125 complaints on corruption to be investigated and completed.	211103 Allowances	48,698
	211104 Statutory salaries	270,148
Actual Outputs Achieved in Quarter:	212101 Social Security Contributions (NSSF)	58,954
61 cases were investigated and concluded.	221008 Computer Supplies and IT Services	1,075
Reasons for Variation in performance	221009 Welfare and Entertainment	1,140
Police investigations into IG operations affected staff moral ,court ruling that IG is not fully constituted and fewer auditor general reports received in Q1 and Q2 affected performance.	221011 Printing, Stationery, Photocopying and Binding	4,948
	223004 Guard and Security services	1,680
	224003 Classified Expenditure	18,008

Vote: 103 Inspectorate of Government (IG)**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1451 Corruption investigation ,Litigation & Awareness*Recurrent Programmes***Programme 01 Statutory**

225001 Consultancy Services- Short-term	1,371
227001 Travel Inland	83,600
227004 Fuel, Lubricants and Oils	27,615
228002 Maintenance - Vehicles	13,600
282101 Donations	1,500
Total	532,336
Wage Recurrent	270,148
Non Wage Recurrent	262,189
NTR	0

Output: 14 5103 Prosecutions & Civil Litigation

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
15 Corruption Cases to be concluded	211103 Allowances	43,401
3 Civil Cases to be concluded	211104 Statutory salaries	226,965
Actual Outputs Achieved in Quarter:	212101 Social Security Contributions (NSSF)	39,991
14 Corruption Cases were concluded	221007 Books, Periodicals and Newspapers	10,169
No Civil Cases were concluded	221008 Computer Supplies and IT Services	2,642
Reasons for Variation in performance	221009 Welfare and Entertainment	800
The anti - corruption court handled cases expeditiously and committed Inspectorate of Government staff.	221011 Printing, Stationery, Photocopying and Binding	2,508
	221012 Small Office Equipment	650
	227001 Travel Inland	41,380
	227002 Travel Abroad	5,197
	227004 Fuel, Lubricants and Oils	25,893
	228002 Maintenance - Vehicles	10,826
	Total	410,420
	Wage Recurrent	226,965
	Non Wage Recurrent	183,455
	NTR	0

Output: 14 5104 Education and Public Awareness

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
2 Workshops for district leaders held	211103 Allowances	25,627
7 Electronic and media programs	211104 Statutory salaries	135,588
3 integrity clubs to launched in Universities	212101 Social Security Contributions (NSSF)	24,157
Actual Outputs Achieved in Quarter:	221007 Books, Periodicals and Newspapers	5,012
3 Workshops for district leaders held	221008 Computer Supplies and IT Services	590
4 Electronic and media programs were held	221009 Welfare and Entertainment	3,250
2 integrity club was launched in University	221011 Printing, Stationery, Photocopying and Binding	4,250
Reasons for Variation in performance	227001 Travel Inland	25,216
Delayed procurement of radio stations to run the programmes affected performance.	227002 Travel Abroad	5,340
	227004 Fuel, Lubricants and Oils	12,741
	228002 Maintenance - Vehicles	5,670
	Total	247,442
	Wage Recurrent	135,588
	Non Wage Recurrent	111,854
	NTR	0

Output: 14 5105 Decentralised Anti - corruption programmes

Vote: 103 Inspectorate of Government (IG)**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>	
Vote Function: 1451 Corruption investigation ,Litigation & Awareness		
<i>Recurrent Programmes</i>		
Programme 01 Statutory		
	Item	Spent
Outputs Planned in Quarter:		
250 complaints investigated & completed	211103 Allowances	177,990
	211104 Statutory salaries	874,961
Actual Outputs Achieved in Quarter:		
181 complaints investigated & completed	212101 Social Security Contributions (NSSF)	5,778
	221007 Books, Periodicals and Newspapers	4,992
Reasons for Variation in performance	221009 Welfare and Entertainment	2,700
Under staffing at regional offices affected targets to be achieved.	221011 Printing, Stationery, Photocopying and Binding	6,089
	221012 Small Office Equipment	2,184
	222001 Telecommunications	20,710
	223003 Rent - Produced Assets to private entities	63,895
	223005 Electricity	7,200
	223006 Water	14,880
	223007 Other Utilities- (fuel, gas, f	1,154
	224003 Classified Expenditure	8,600
	227001 Travel Inland	70,142
	227002 Travel Abroad	2,553
	227004 Fuel, Lubricants and Oils	13,788
	228001 Maintenance - Civil	1,785
	228002 Maintenance - Vehicles	30,374
	228003 Maintenance Machinery, Equipment and Furniture	5,803
	Total	1,315,578
	Wage Recurrent	874,961
	Non Wage Recurrent	440,617
	NTR	0

Output: 14 5106 Verification of Leaders' Declarations

	Item	Spent
Outputs Planned in Quarter:		
15 Verifications of declarations	211103 Allowances	32,895
	211104 Statutory salaries	220,679
5 Investigations of breaches of Leadership code	212101 Social Security Contributions (NSSF)	1,083
	221008 Computer Supplies and IT Services	1,074
Actual Outputs Achieved in Quarter:		
2 Verifications of declarations done	221009 Welfare and Entertainment	800
	221011 Printing, Stationery, Photocopying and Binding	4,388
6 Investigations of breaches of Leadership code were concluded.	224003 Classified Expenditure	7,000
Reasons for Variation in performance	225001 Consultancy Services- Short-term	4,754
lack of adequate manpower	227001 Travel Inland	24,480
	227002 Travel Abroad	13,324
	227004 Fuel, Lubricants and Oils	12,375
	228002 Maintenance - Vehicles	2,510
	282101 Donations	3,120
	Total	328,482
	Wage Recurrent	220,679
	Non Wage Recurrent	107,804
	NTR	0

Output: 14 5107 Ombudsman Complaints, Policy and Systems Studies

Vote: 103 Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1451 Corruption investigation ,Litigation & Awareness

Recurrent Programmes

Programme 01 Statutory

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
75 complaints to be investigated	211103 Allowances	31,514
1 Policy and systems studies	211104 Statutory salaries	193,315
	212101 Social Security Contributions (NSSF)	34,236
	221008 Computer Supplies and IT Services	1,569
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	850
34 complaints were investigated and concluded.		
	227001 Travel Inland	31,980
1 Policy and systems studies concluded.	227004 Fuel, Lubricants and Oils	6,600
<i>Reasons for Variation in performance</i>	228002 Maintenance - Vehicles	4,280
lack of capacity both financial and human resource in terms of skills.		
	Total	304,344
	<i>Wage Recurrent</i>	<i>193,315</i>
	<i>Non Wage Recurrent</i>	<i>111,029</i>
	<i>NTR</i>	<i>0</i>

Development Projects

Project 0354 Support to IGG

Capital Purchases

Output: 14 5171 Acquisition of Land by Government

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

N/a

Reasons for Variation in performance

Funds were provided on time to complete the balance

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 14 5175 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter:

Purchase:

1 Toyota Hilux

Actual Outputs Achieved in Quarter:

N/a

Reasons for Variation in performance

N/a

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 14 5176 Purchase of Office and ICT Equipment, including Software

Vote: 103 Inspectorate of Government (IG)**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1451 Corruption investigation ,Litigation & Awareness*Development Projects***Project 0354 Support to IGG****Outputs Planned in Quarter:**

Assorted Equipments

Actual Outputs Achieved in Quarter:

N/a

Reasons for Variation in performance

N/a

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 14 5178 Purchase of Office and Residential Furniture and Fittings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Assorted office furniture & Fittings	231006 Furniture and Fixtures	5,140
Actual Outputs Achieved in Quarter:		
Procured Assorted office furniture & Fittings		
Reasons for Variation in performance		
Funds came in on time.		
	Total	5,140
	<i>GoU Development</i>	<i>5,140</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 14 5101 Administration & Support services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procure Assorted Goods & Supplies	224002 General Supply of Goods and Services	23,364
Actual Outputs Achieved in Quarter:		
Procured Assorted Goods & Supplies		
Reasons for Variation in performance		
Insufficient financial resources.		
	Total	23,364
	<i>GoU Development</i>	<i>23,364</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 14 5104 Education and Public Awareness

Vote: 103 Inspectorate of Government (IG)**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1451 Corruption investigation ,Litigation & Awareness*Development Projects***Project 0354 Support to IGG****Outputs Planned in Quarter:**

Facilitate trips and radio talk shows under PRDP

Actual Outputs Achieved in Quarter:

N/a

Reasons for Variation in performance

N/a

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	5,399,377
<i>Wage Recurrent</i>	<i>3,237,354</i>
<i>Non Wage Recurrent</i>	<i>2,133,519</i>
<i>GoU Development</i>	<i>28,504</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 103 Inspectorate of Government (IG)

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1451 Corruption investigation ,Litigation & Awareness

Recurrent Programmes

Programme 01 Statutory

Outputs Provided

Output: 14 5101 Administration & Support services

Item	Balance b/f	New Funds	Total	
211104 Statutory salaries	440,938	0	440,938	
212201 Social Security Contributions	1,837	0	1,837	
Training of 75 Officers	213002 Incapacity, death benefits and funeral expenses	1,162	0	1,162
	221001 Advertising and Public Relations	40	0	40
Procurement of Goods, services & works.	221003 Staff Training	3,914	0	3,914
	221004 Recruitment Expenses	4,000	0	4,000
	221006 Commissions and Related Charges	532	0	532
	221007 Books, Periodicals and Newspapers	1,496	0	1,496
	221008 Computer Supplies and IT Services	2,693	0	2,693
	221009 Welfare and Entertainment	80	0	80
	221010 Special Meals and Drinks	956	0	956
	221011 Printing, Stationery, Photocopying and Binding	1,512	0	1,512
	221012 Small Office Equipment	188	0	188
	221017 Subscriptions	367	0	367
	222001 Telecommunications	4,183	0	4,183
	222002 Postage and Courier	2,330	0	2,330
	222003 Information and Communications Technology	7,097	0	7,097
	223001 Property Expenses	600	0	600
	223004 Guard and Security services	121	0	121
	223005 Electricity	250	0	250
	224002 General Supply of Goods and Services	1,347	0	1,347
	224003 Classified Expenditure	497	0	497
	227001 Travel Inland	876	0	876
	227002 Travel Abroad	12,797	0	12,797
	Total	489,812	0	489,812
	Wage Recurrent	440,938	0	440,938
	Non Wage Recurrent	48,874	0	48,874
	NTR	0	0	0

Output: 14 5102 Investigations/operations

Item	Balance b/f	New Funds	Total	
125 complaints on corruption to be investigated and completed.	211103 Allowances	16	0	16
	211104 Statutory salaries	90,049	0	90,049
	213002 Incapacity, death benefits and funeral expenses	750	0	750
	221007 Books, Periodicals and Newspapers	2,450	0	2,450
	221008 Computer Supplies and IT Services	1,545	0	1,545
	221009 Welfare and Entertainment	456	0	456
	221011 Printing, Stationery, Photocopying and Binding	98	0	98
	221012 Small Office Equipment	595	0	595
	223004 Guard and Security services	90	0	90
	224003 Classified Expenditure	992	0	992
	225001 Consultancy Services- Short-term	1,129	0	1,129
	227001 Travel Inland	721	0	721
	227002 Travel Abroad	6,712	0	6,712
	Total	105,604	0	105,604
	Wage Recurrent	90,049	0	90,049
	Non Wage Recurrent	15,555	0	15,555

Vote: 103 Inspectorate of Government (IG)**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1451 Corruption investigation ,Litigation & Awareness*Recurrent Programmes***Programme 01 Statutory****Output: 14 5103 Prosecutions & Civil Litigation**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
15 Corruption Cases to be concluded	211103 Allowances	34	0	34
	211104 Statutory salaries	75,655	0	75,655
3 Civil Cases to be concluded	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	221007 Books, Periodicals and Newspapers	672	0	672
	221008 Computer Supplies and IT Services	3,479	0	3,479
	221009 Welfare and Entertainment	582	0	582
	221011 Printing, Stationery, Photocopying and Binding	1,899	0	1,899
	221012 Small Office Equipment	425	0	425
	223004 Guard and Security services	1,770	0	1,770
	227001 Travel Inland	377	0	377
	227002 Travel Abroad	796	0	796
	Total	87,187	0	87,187
	<i>Wage Recurrent</i>	75,655	0	75,655
	<i>Non Wage Recurrent</i>	11,532	0	11,532
	<i>NTR</i>	0	0	0

Output: 14 5104 Education and Public Awareness

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
3 Workshops for district leaders held	211103 Allowances	90	0	90
	211104 Statutory salaries	45,196	0	45,196
8 Electronic and media programs	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	221001 Advertising and Public Relations	1,875	0	1,875
3 integrity clubs to launched in Universities	221007 Books, Periodicals and Newspapers	397	0	397
	221008 Computer Supplies and IT Services	294	0	294
	221009 Welfare and Entertainment	102	0	102
	221011 Printing, Stationery, Photocopying and Binding	1,756	0	1,756
	221012 Small Office Equipment	503	0	503
	223004 Guard and Security services	1,770	0	1,770
	227001 Travel Inland	63	0	63
	227002 Travel Abroad	2,282	0	2,282
	Total	55,829	0	55,829
	<i>Wage Recurrent</i>	45,196	0	45,196
	<i>Non Wage Recurrent</i>	10,633	0	10,633
	<i>NTR</i>	0	0	0

Output: 14 5105 Decentralised Anti - corruption programmes

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
250 complaints investigated & completed	211103 Allowances	10	0	10
	211104 Statutory salaries	289,653	0	289,653
	212101 Social Security Contributions (NSSF)	53,125	0	53,125
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	221007 Books, Periodicals and Newspapers	534	0	534
	221008 Computer Supplies and IT Services	1,414	0	1,414
	221009 Welfare and Entertainment	8,500	0	8,500
	221011 Printing, Stationery, Photocopying and Binding	2,332	0	2,332
	221012 Small Office Equipment	66	0	66
	222001 Telecommunications	1,610	0	1,610
	222002 Postage and Courier	1,531	0	1,531
	223003 Rent - Produced Assets to private entities	9,805	0	9,805

Vote: 103 Inspectorate of Government (IG)**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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Vote Function: 1451 Corruption investigation ,Litigation & Awareness*Recurrent Programmes***Programme 01 Statutory**

223004 Guard and Security services	1,770	0	1,770
223007 Other Utilities- (fuel, gas, f	94	0	94
227001 Travel Inland	1,867	0	1,867
227002 Travel Abroad	837	0	837
228002 Maintenance - Vehicles	3,301	0	3,301
Total	377,950	0	377,950
<i>Wage Recurrent</i>	289,653	0	289,653
<i>Non Wage Recurrent</i>	88,296	0	88,296
<i>NTR</i>	0	0	0

Output: 14 5106 Verification of Leaders' Declarations

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
10 Verifications of declarations	211103 Allowances	170	0	170
	211104 Statutory salaries	73,199	0	73,199
5 Investigations of breaches of Leadership code	212101 Social Security Contributions (NSSF)	29,162	0	29,162
	213002 Incapacity, death benefits and funeral expenses	500	0	500
	221001 Advertising and Public Relations	2,381	0	2,381
	221007 Books, Periodicals and Newspapers	5,333	0	5,333
	221008 Computer Supplies and IT Services	906	0	906
	221009 Welfare and Entertainment	1,047	0	1,047
	221011 Printing, Stationery, Photocopying and Binding	1,721	0	1,721
	221012 Small Office Equipment	300	0	300
	225001 Consultancy Services- Short-term	246	0	246
	227001 Travel Inland	335	0	335
	227002 Travel Abroad	3,396	0	3,396
	Total	118,696	0	118,696
	<i>Wage Recurrent</i>	73,199	0	73,199
	<i>Non Wage Recurrent</i>	45,497	0	45,497
	<i>NTR</i>	0	0	0

Output: 14 5107 Ombudsman Complaints, Policy and Systems Studies

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
75 complaints to be investigated	211103 Allowances	1	0	1
	211104 Statutory salaries	64,438	0	64,438
1 Policy and systems studies	212101 Social Security Contributions (NSSF)	261	0	261
	213002 Incapacity, death benefits and funeral expenses	500	0	500
	221007 Books, Periodicals and Newspapers	2,723	0	2,723
	221008 Computer Supplies and IT Services	540	0	540
	221009 Welfare and Entertainment	1,597	0	1,597
	221011 Printing, Stationery, Photocopying and Binding	2,062	0	2,062
	221012 Small Office Equipment	105	0	105
	227002 Travel Abroad	10,156	0	10,156
	Total	82,381	0	82,381
	<i>Wage Recurrent</i>	64,438	0	64,438
	<i>Non Wage Recurrent</i>	17,943	0	17,943
	<i>NTR</i>	0	0	0

*Development Projects***Project 0354 Support to IGG***Capital Purchases*

Vote: 103 Inspectorate of Government (IG)**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1451 Corruption investigation ,Litigation & Awareness*Development Projects***Project 0354 Support to IGG****Output: 14 5171 Acquisition of Land by Government**

Complete payment of the plot of land

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 14 5175 Purchase of Motor Vehicles and Other Transport Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Purchase: 1 Toyota Hilux	231004 Transport Equipment 110,000	0	110,000
Total	110,000	0	110,000
<i>GoU Development</i>	110,000	0	110,000
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 14 5176 Purchase of Office and ICT Equipment, including Software

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Assorted Equipments	231005 Machinery and Equipment 58,244	0	58,244
Total	58,244	0	58,244
<i>GoU Development</i>	58,244	0	58,244
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 14 5178 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Assorted office furniture & Fittings	231006 Furniture and Fixtures 16,158	0	16,158
Total	16,158	0	16,158
<i>GoU Development</i>	16,158	0	16,158
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Provided***Output: 14 5101 Administration & Support services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procure Assorted Goods & Supplies	224002 General Supply of Goods and Services 26,636	0	26,636
Total	26,636	0	26,636
<i>GoU Development</i>	26,636	0	26,636
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 103 Inspectorate of Government (IG)**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1451 Corruption investigation ,Litigation & Awareness*Development Projects***Project 0354 Support to IGG****Output: 14 5104 Education and Public Awareness**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Conduct 3 Sensitization workshops	211103 Allowances	50,000	0	50,000
	227001 Travel Inland	178,665	0	178,665
7 Electronic and media programs	227004 Fuel, Lubricants and Oils	24,969	0	24,969
	228002 Maintenance - Vehicles	33,333	0	33,333
	Total	286,968	0	286,968
	<i>GoU Development</i>	286,968	0	286,968
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0
	GRAND TOTAL	1,815,464	0	1,815,464
	<i>Wage Recurrent</i>	1,079,129	0	1,079,129
	<i>Non Wage Recurrent</i>	238,330	0	238,330
	<i>GoU Development</i>	498,006	0	498,006
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 103 Inspectorate of Government (IG)**QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	12.161234965	5.159211397	42.4%	0	0.0%
Other	0	0.025250684	0.0%	0	0.0%
Total	12.161234965	5.184462081	42.6%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: As planned.

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	1	0	0.0%	0	0.0%
Other	1.960368	0.672090362	34.3%	0	0.0%
Total	2.960368	0.672090362	22.7%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: As planned.

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	15.121602965	5.856552443	38.7%	0	0.0%

Vote: 103 Inspectorate of Government (IG)

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1451 Corruption investigation ,Litigation & Awareness		
○ Recurrent Programmes		
- 01 Statutory	Data In	Data In
○ Development Projects		
- 0354 Support to IGG	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1451 Corruption investigation ,Litigation & Awareness		
○ Development Projects		
- 0354 Support to IGG	Data In	Data In

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1451 Corruption investigation ,Litigation & Awareness	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request

Vote: 103

 Inspectorate of Government (IG)

Checklist for OBT Submissions made during QUARTER 3

Cash Request	Data In
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