

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	21.170	10.585	10.585	10.582	50.0%	50.0%	100.0%
Non Wage	18.044	13.127	13.127	11.308	72.8%	62.7%	86.1%
Devt. GoU	13.593	11.073	11.073	0.418	81.5%	3.1%	3.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	52.807	34.785	34.785	22.309	65.9%	42.2%	64.1%
Total GoU+Ext Fin (MTEF)	52.807	34.785	34.785	22.309	65.9%	42.2%	64.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	52.807	34.785	34.785	22.309	65.9%	42.2%	64.1%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	52.807	34.785	34.785	22.309	65.9%	42.2%	64.1%
Total Vote Budget Excluding Arrears	52.807	34.785	34.785	22.309	65.9%	42.2%	64.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1412 General Administration and Support Services	26.73	19.15	8.34	71.7%	31.2%	43.5%
Program: 1413 Anti-Corruption	23.59	14.15	12.89	60.0%	54.6%	91.1%
Program: 1414 Ombudsman	2.48	1.48	1.08	59.6%	43.3%	72.7%
Total for Vote	52.81	34.78	22.31	65.9%	42.2%	64.1%

Matters to note in budget execution

Depreciation of the shilling has increased the cost of rent for head office and the price of fuel for travel inland during investigation and prosecutions.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1412 General Administration and Support Services	
0.103 Bn Shs	SubProgram/Project :04 General Administration and Management
Reason: This was for suppliers who delayed to submit the invoice and activities postponed to subsequent quarters.	

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<i>Items</i>	
31,250,000.000 UShs	223005 Electricity Reason: This was balance due to the supplier who delayed to submit the invoice.
29,075,775.000 UShs	228002 Maintenance - Vehicles Reason: This was balance due to the supplier who delayed to submit the invoice
24,037,500.000 UShs	221017 Subscriptions Reason: This subscription will be paid in next quarter
12,072,000.000 UShs	225001 Consultancy Services- Short term Reason: The consultancy will be carried out in subsequent quarters after drawing ToRs
6,750,000.000 UShs	221002 Workshops and Seminars Reason: This was balance due to the supplier who delayed to submit the invoice
0.025 Bn Shs	<i>SubProgram/Project :05 Human Resource Management</i> Reason: The training was postponed to q3 and q4
<i>Items</i>	
24,634,000.000 UShs	221003 Staff Training Reason: The training was postponed to q3 and q4
0.623 Bn Shs	<i>SubProgram/Project :0354 Support to IGG</i> Reason: This was due to delayed procurement. These will be delivered in Q3&Q4.
<i>Items</i>	
400,000,000.000 UShs	312201 Transport Equipment Reason: This was due to delayed procurement. These will be delivered in Q3&Q4.
223,033,451.000 UShs	312213 ICT Equipment Reason: This was due to delayed procurement. These will be delivered in Q3&Q4.
10.018 Bn Shs	<i>SubProgram/Project :1496 Construction of the IGG Head Office building Project</i> Reason: The IG concluded the architectural designs and approval of documents to commence construction works. In FY 2017/18, there was plan to commence actual construction work, however this delayed due to prolonged procurement process which requires undertaking due diligence of the most competent firm.
<i>Items</i>	
10,018,082,686.000 UShs	312101 Non-Residential Buildings Reason: The IG concluded the architectural designs and approval of documents to commence construction works. In FY 2017/18, there was plan to commence actual construction work, however this delayed due to prolonged procurement process which requires undertaking due diligence of the most competent firm.
Program 1413 Anti-Corruption	
0.224 Bn Shs	<i>SubProgram/Project :09 Transparency, Accountability and Anti- Corruption</i> Reason:
<i>Items</i>	

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224,476,557.000 UShs	213004	Gratuity Expenses
Reason:		
0.210 Bn Shs	<i>SubProgram/Project :10 Specialised and Other Investigations</i>	
Reason: This is gratuity for staff whose payment falls in Q3&Q4		
<i>Items</i>		
209,511,360.000 UShs	213004	Gratuity Expenses
Reason: This is gratuity for staff whose payment falls in Q3&Q4		
0.056 Bn Shs	<i>SubProgram/Project :11 Decentralised Anti-Corruption Interventions</i>	
Reason: This is balance for rent for regional offices that falls in quarter 3 and quarter 4		
<i>Items</i>		
55,578,085.000 UShs	223003	Rent – (Produced Assets) to private entities
Reason: This is balance for rent for regional offices that falls in quarter 3 and quarter 4		
0.354 Bn Shs	<i>SubProgram/Project :13 Enforcement of Leadership Code of Conduct</i>	
Reason: This is gratuity for staff whose payment falls in Q3&Q4		
<i>Items</i>		
354,462,270.000 UShs	213004	Gratuity Expenses
Reason: This is gratuity for staff whose payment falls in Q3&Q4		
0.321 Bn Shs	<i>SubProgram/Project :14 Education and Prevention of Corruption</i>	
Reason: In December the IG was allocated more funds for activities of Anti-Corruption week. This is balance for the activities whose suppliers had not yet provided invoices.		
<i>Items</i>		
321,428,500.000 UShs	221002	Workshops and Seminars
Reason: In December the IG was allocated more funds for activities of Anti-Corruption week. This is balance for the activities whose suppliers had not yet provided invoices.		
Program 1414 Ombudsman		
0.198 Bn Shs	<i>SubProgram/Project :16 Management and Resolution of Complaints</i>	
Reason: Gratuity to staff that falls in quarter 3&4		
<i>Items</i>		
198,371,799.000 UShs	213004	Gratuity Expenses
Reason: Gratuity to staff that falls in quarter 3&4		
0.202 Bn Shs	<i>SubProgram/Project :17 Systemic Interventions</i>	
Reason: Gratuity to staff that falls in quarter 3&4 and supplier who had not yet delivered the invoice.		
<i>Items</i>		
198,371,799.000 UShs	213004	Gratuity Expenses
Reason: Gratuity to staff that falls in quarter 3&4		
3,662,500.000 UShs	222001	Telecommunications

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Reason: supplier who had not yet delivered the invoice.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 12 General Administration and Support Services			
Responsible Officer: Under Secretary			
Programme Outcome: Efficient and effective Inspectorate of Government.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Value for money in the management of public resources			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% of targets achieved	Percentage	75%	42%
Programme : 13 Anti-Corruption			
Responsible Officer: Director			
Programme Outcome: Reduction in crime of corruption			
Sector Outcomes contributed to by the Programme Outcome			
1 .Value for money in the management of public resources			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of grand or syndicated corruption cases registered	Number	75	8
Programme : 14 Ombudsman			
Responsible Officer: Director			
Programme Outcome: Adherence to standards in public administration.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Value for money in the management of public resources			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of improvements in public administration as a result of Ombudsman actions	Number	75	27

Table V2.2: Key Vote Output Indicators*

Programme : 12 General Administration and Support Services
Sub Programme : 02 Internal Audit Department

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KeyOutPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of policies/operational plans/strategies/guidelines developed	Number		0
Number of periodic reports produced	Number		1
Sub Programme : 03 Finance and Accounts			
KeyOutPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of policies/operational plans/strategies/guidelines developed	Number	2	0
Number of periodic reports produced	Number	19	8
Number of Policy documents/actions/plans/reviewed/updated	Number		1
Sub Programme : 0354 Support to IGG			
KeyOutPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of policies/operational plans/strategies/guidelines developed	Number		0
Number of periodic reports produced	Number		8
Number of Policy documents/actions/plans/reviewed/updated	Number		1
Sub Programme : 04 General Administration and Management			
KeyOutPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of policies/operational plans/strategies/guidelines developed	Number	2	0
Number of periodic reports produced	Number	27	8
Number of Policy documents/actions/plans/reviewed/updated	Number	4	1
Sub Programme : 05 Human Resource Management			
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Human Resource Systems in Place	Number	2	0
Number of staff recruited/ promoted	Number	15	2
Number of Initiatives conducted to build and sustain desired organisational culture	Number	4	1
Sub Programme : 06 Policy, Planning and M & E			

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KeyOutPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of policies/operational plans/strategies/guidelines developed	Number	4	1
Number of periodic reports produced	Number	8	1
Number of Policy documents/actions/plans/reviewed/updated	Number	1	0
Programme : 13 Anti-Corruption			
Sub Programme : 09 Transparency, Accountability and Anti- Corruption			
KeyOutPut : 06 Transparency, Accountability and Anti-Corruption (TAAC)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of citizens trained to monitor projects	Number	2240	0
Percentage of grievances resolved timely	Percentage	80%	32.4%
Percentage of recommendations followed up	Percentage	100%	0.0%
Sub Programme : 10 Specialised and Other Investigations			
KeyOutPut : 01 Special Investigations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of high profile cases investigated	Number	6	4
Number of other corruption cases investigated	Number	218	24
Percentage of recommendations followed up	Percentage	100%	0.0%
Sub Programme : 11 Decentralised Anti-Corruption Interventions			
KeyOutPut : 04 Decentralised Anti - corruption programmes			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of corruption cases investigated in LG's	Number	500	402
Number of Ombusman complaints resolved in LG's	Number	900	129
Percentage of recommendations followed up	Percentage	100%	51.3%
Sub Programme : 12 Prosecutions and Civil Litigations			
KeyOutPut : 02 Prosecutions & Civil Litigation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of corruption cases prosecuted	Number	60	17
Percentage of Court Orders followed up	Percentage	100%	0%
Percentage of funds recovered from the court decisions and investigations	Percentage	50%	13%
Sub Programme : 13 Enforcement of Leadership Code of Conduct			

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KeyOutputPut : 05 Verification of Leaders' Declarations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of verifications concluded	Number	65	28
Number of investigations in breaches concluded	Number	25	6
Value of illicitly acquired assets identified and traced	Value	2	
Sub Programme : 14 Education and Prevention of Corruption			
KeyOutputPut : 03 Education and Public Awareness			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of partnerships and collaboration networks established	Number	24	2
Number of initiatives implemented through partnerships with Government institutions	Number	4	4
Number of collaboration initiatives with non State Actors	Number	4	7
Programme : 14 Ombudsman			
Sub Programme : 16 Management and Resolution of Complaints			
KeyOutputPut : 01 Ombudsman Complaints, Policy and Systems Studies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Ombudsman complaints resolved and systematic interventions concluded	Number	150	8
Number of MDA/LG's supported to set up or reactivate internal inspectorates	Number	20	0
Percentage of Ombudsman case resolved using alternative dispute resolutions	Percentage	5%	0%

Performance highlights for the Quarter

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The IG had an approved budget of UGX 52.807 Billion for wage, non wage and development. The release by end of quarter 2 were UGX 35.951 Billion (68.1%) and UGX 22.309 Billion (42.2%) was spent.

Also during the period The IG registered 555 complaints of the above complaints were registered at Head office while 498 were registered across the IG regional offices. The IG completed 8(133%) high profile investigations out of a biannual target of 6 and investigated and completed 24 other cases.

Prosecuted 17 cases in Q2 with a conviction rate of 61.5% One Judicial review was concluded successfully in IG's favor during Q2; 25 cases were still on going by end of Q2. recovered **UGX 303,606,338** in Q2, Conducted 21 sensitization workshops; in Kumi District Local Government for CSOs, Local Government officials, and the media, community barazas and boardroom sessions with district officials in the districts of Buikwe, Iganga, Busia, Kapchorwa, Mbale Inter-religious Council of Uganda, Next Media group, Buganda Broadcasting Services, Oil and Gas Sector, Education Sector and Uganda Police. Number of corruption cases investigated and completed in LGs were 402 and resolved 129 ombudsman complaints. Followed up followed up **347(51.3%)** out of the **676**, concluded 28 verifications and 6 investigations into breaches of the leadership code; resolved 8 ombudsman complaints in MDAs, inspected 328 projects under TAAC, received 108 reports, resolved 19 grievances.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1412 General Administration and Support Services	26.73	19.15	8.34	71.7%	31.2%	43.5%
<i>Class: Outputs Provided</i>	13.40	8.25	8.09	61.5%	60.4%	98.1%
141201 Administration & Support services	13.31	8.21	8.07	61.6%	60.6%	98.4%
141219 Human Resource Management Services	0.09	0.05	0.02	50.0%	22.6%	45.3%
<i>Class: Capital Purchases</i>	13.33	10.90	0.25	81.8%	1.9%	2.3%
141272 Government Buildings and Administrative Infrastructure	12.50	10.08	0.06	80.6%	0.5%	0.6%
141275 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.40	0.00	100.0%	0.0%	0.0%
141276 Purchase of Office and ICT Equipment, including Software	0.23	0.23	0.00	100.0%	1.0%	1.0%
141278 Purchase of Office and Residential Furniture and Fittings	0.20	0.20	0.19	100.0%	93.3%	93.3%
Program 1413 Anti-Corruption	23.59	14.15	12.89	60.0%	54.6%	91.1%
<i>Class: Outputs Provided</i>	23.59	14.15	12.89	60.0%	54.6%	91.1%
141301 Special Investigations	2.59	1.51	1.30	58.3%	50.2%	86.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
141302 Prosecutions & Civil Litigation	2.78	1.64	1.59	58.8%	57.1%	97.0%
141303 Education and Public Awareness	1.91	1.43	1.07	75.0%	55.8%	74.4%
141304 Decentralised Anti - corruption programmes	12.81	7.51	7.46	58.6%	58.2%	99.3%
141305 Verification of Leaders' Declarations	2.24	1.32	0.96	58.8%	43.0%	73.1%
141306 Transparency, Accountability and Anti-Corruption (TAAC)	1.26	0.74	0.52	58.9%	41.1%	69.7%
Program 1414 Ombudsman	2.48	1.48	1.08	59.6%	43.3%	72.7%
<i>Class: Outputs Provided</i>	<i>2.48</i>	<i>1.48</i>	<i>1.08</i>	<i>59.6%</i>	<i>43.3%</i>	<i>72.7%</i>
141401 Ombudsman Complaints, Policy and Systems Studies	2.48	1.48	1.08	59.6%	43.3%	72.7%
Total for Vote	52.81	34.78	22.31	65.9%	42.2%	64.1%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>39.48</i>	<i>23.88</i>	<i>22.06</i>	60.5%	55.9%	92.4%
211103 Allowances (Inc. Casuals, Temporary)	2.89	1.61	1.61	55.7%	55.7%	100.0%
211104 Statutory salaries	21.17	10.58	10.58	50.0%	50.0%	100.0%
212101 Social Security Contributions	2.09	1.34	1.34	64.1%	64.1%	100.0%
213001 Medical expenses (To employees)	0.30	0.15	0.15	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	5.75	5.75	4.46	100.0%	77.6%	77.6%
221001 Advertising and Public Relations	0.05	0.02	0.02	42.9%	42.9%	100.0%
221002 Workshops and Seminars	0.10	0.37	0.04	352.9%	42.8%	12.1%
221003 Staff Training	0.08	0.04	0.01	50.0%	18.5%	37.1%
221006 Commissions and related charges	0.28	0.14	0.12	50.0%	42.8%	85.7%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.16	0.08	0.08	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.14	0.07	0.07	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.08	0.07	50.0%	47.7%	95.4%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.05	0.02	0.00	50.0%	1.2%	2.4%
222001 Telecommunications	0.26	0.13	0.13	50.0%	48.6%	97.2%
222003 Information and communications technology (ICT)	0.05	0.03	0.03	50.0%	47.8%	95.5%
223003 Rent – (Produced Assets) to private entities	2.59	1.55	1.49	59.8%	57.7%	96.4%
223005 Electricity	0.13	0.06	0.03	50.0%	25.0%	50.0%
224003 Classified Expenditure	0.15	0.07	0.07	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.03	0.01	0.00	50.0%	5.3%	10.6%
227001 Travel inland	1.94	0.97	0.97	50.2%	50.2%	100.0%
227002 Travel abroad	0.06	0.03	0.03	50.0%	48.7%	97.5%
227004 Fuel, Lubricants and Oils	0.57	0.40	0.40	70.7%	70.7%	100.0%

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228001 Maintenance - Civil	0.06	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.31	0.27	0.24	89.1%	79.5%	89.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.02	50.5%	50.2%	99.4%
282101 Donations	0.01	0.00	0.00	49.5%	49.5%	100.0%
Class: Capital Purchases	13.33	10.90	0.25	81.8%	1.9%	2.3%
312101 Non-Residential Buildings	12.50	10.08	0.06	80.6%	0.5%	0.6%
312201 Transport Equipment	0.40	0.40	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.20	0.20	0.19	100.0%	93.3%	93.3%
312213 ICT Equipment	0.23	0.23	0.00	100.0%	1.0%	1.0%
Total for Vote	52.81	34.78	22.31	65.9%	42.2%	64.1%

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
Program 1412 General Administration and Support Services	26.73	19.15	8.34	71.7%	31.2%	43.5%
<i>Recurrent SubProgrammes</i>						
02 Internal Audit Department	0.01	0.01	0.01	50.0%	50.0%	100.0%
03 Finance and Accounts	0.01	0.01	0.01	50.0%	49.6%	99.1%
04 General Administration and Management	12.72	7.87	7.73	61.9%	60.8%	98.3%
05 Human Resource Management	0.09	0.05	0.02	50.0%	22.6%	45.3%
06 Policy, Planning and M & E	0.05	0.03	0.03	50.0%	60.0%	119.9%
07 Procurement and Disposal	0.02	0.01	0.01	50.0%	41.9%	83.8%
08 ICT and Information	0.23	0.12	0.11	50.0%	49.5%	99.0%
<i>Development Projects</i>						
0354 Support to IGG	1.09	1.00	0.36	91.2%	32.9%	36.1%
1496 Construction of the IGG Head Office building Project	12.50	10.08	0.06	80.6%	0.5%	0.6%
Program 1413 Anti-Corruption	23.59	14.15	12.89	60.0%	54.6%	91.1%
<i>Recurrent SubProgrammes</i>						
09 Transparency, Accountability and Anti- Corruption	1.26	0.74	0.52	58.9%	41.1%	69.7%
10 Specialised and Other Investigations	2.59	1.51	1.30	58.3%	50.2%	86.1%
11 Decentralised Anti-Corruption Interventions	12.81	7.51	7.46	58.6%	58.2%	99.3%
12 Prosecutions and Civil Litigations	2.78	1.64	1.59	58.8%	57.1%	97.0%
13 Enforcement of Leadership Code of Conduct	2.24	1.32	0.96	58.8%	43.0%	73.1%
14 Education and Prevention of Corruption	1.91	1.43	1.07	75.0%	55.8%	74.4%
16 Management and Resolution of Complaints	1.40	0.84	0.64	59.9%	45.5%	76.0%
17 Systemic Interventions	1.08	0.64	0.44	59.1%	40.5%	68.4%
Total for Vote	52.81	34.78	22.31	65.9%	42.2%	64.1%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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Program: 12 General Administration and Support Services
Recurrent Programmes
Subprogram: 02 Internal Audit Department
Outputs Provided
Output: 01 Administration & Support services

Prepare 4 Internal Audit Reports Prepare 1 performance/special/value for money audits	Prepared 2 quarterly report which were presented to management	Item 227001 Travel inland	Spent 6,500
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Reasons for Variation in performance

This was according to plan

	Total	6,500
Wage Recurrent		0
Non Wage Recurrent		6,500
AIA		0
Total For SubProgramme	6,500	
Wage Recurrent		0
Non Wage Recurrent		6,500
AIA		0

Recurrent Programmes
Subprogram: 03 Finance and Accounts
Outputs Provided
Output: 01 Administration & Support services

Produce 19 financial reports. Prepare 4 Quarterly expenditure and Cash flows projections	Prepared 2 quarterly expenditure and cash flow projections. Produced 8 financial reports.	Item 227001 Travel inland	Spent 6,690
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Reasons for Variation in performance

The activities were carried out as planned.

	Total	6,690
Wage Recurrent		0
Non Wage Recurrent		6,690
AIA		0
Total For SubProgramme	6,690	
Wage Recurrent		0
Non Wage Recurrent		6,690
AIA		0

Recurrent Programmes
Subprogram: 04 General Administration and Management
Outputs Provided
Output: 01 Administration & Support services

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
Develop 2 policies/operational plans/strategies/guidelines	1 Policy guideline was developed for review of the IG Organisational structure.	Item	Spent
Mobilize 10% additional resources		211103 Allowances (Inc. Casuals, Temporary)	742,507
		211104 Statutory salaries	2,753,602
		212101 Social Security Contributions	557,617
		213001 Medical expenses (To employees)	150,100
		213002 Incapacity, death benefits and funeral expenses	13,500
		213004 Gratuity Expenses	1,397,823
		221001 Advertising and Public Relations	3,189
		221002 Workshops and Seminars	10,750
		221006 Commissions and related charges	110,407
		221007 Books, Periodicals & Newspapers	14,133
		221009 Welfare and Entertainment	71,589
		221011 Printing, Stationery, Photocopying and Binding	73,116
		221012 Small Office Equipment	4,860
		221017 Subscriptions	600
		222001 Telecommunications	21,775
		223003 Rent – (Produced Assets) to private entities	1,290,052
		223005 Electricity	31,250
		224003 Classified Expenditure	18,000
		225001 Consultancy Services- Short term	1,428
		227001 Travel inland	92,477
		227002 Travel abroad	31,540
		227004 Fuel, Lubricants and Oils	250,817
		228001 Maintenance - Civil	30,580
		228002 Maintenance - Vehicles	53,271
		228003 Maintenance – Machinery, Equipment & Furniture	4,070
		282101 Donations	4,985

Reasons for Variation in performance

The policy on transport and vehicle usage is being developed as planned .

Total	7,734,039
Wage Recurrent	2,753,602
Non Wage Recurrent	4,980,437
AIA	0
Total For SubProgramme	7,734,039
Wage Recurrent	2,753,602
Non Wage Recurrent	4,980,437
AIA	0

Recurrent Programmes

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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Subprogram: 05 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
Develop 2 Human Resource systems	The development of the IG human resource system is on going. Promotion and recruitment will be done in Q3 & Q4.	221003 Staff Training	14,516
Promote or recruit 15 staff		227001 Travel inland	5,850
Conduct 4 initiatives to build and sustain desired organizational culture			

Reasons for Variation in performance

The activities are planned for Q3&Q4.

Total	20,366
Wage Recurrent	0
Non Wage Recurrent	20,366
AIA	0
Total For SubProgramme	20,366
Wage Recurrent	0
Non Wage Recurrent	20,366
AIA	0

Recurrent Programmes

Subprogram: 06 Policy, Planning and M & E

Outputs Provided

Output: 01 Administration & Support services

		Item	Spent
Update 4 policy documents	Carried out monitoring and evaluation of projects and produced 2 reports. 2 quarterly report were produced.	221002 Workshops and Seminars	20,100
Actions/Plans/Reviewed		227001 Travel inland	10,000
Produce 8 quarterly, semi-annual and annual performance and M&E Reports			
Develop 1 functional performance and M&E Framework			

Reasons for Variation in performance

The activities were carried out as planned.

Total	30,100
Wage Recurrent	0
Non Wage Recurrent	30,100
AIA	0
Total For SubProgramme	30,100
Wage Recurrent	0
Non Wage Recurrent	30,100
AIA	0

Recurrent Programmes

Subprogram: 07 Procurement and Disposal

Outputs Provided

Output: 01 Administration & Support services

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
Prepare 1 Annual Procurement Report Produce 12 Procurement performance reports	Produced 6 Procurement performance reports and 1 Annual report	Item 221006 Commissions and related charges 227001 Travel inland	Spent 8,127 2,000
Reasons for Variation in performance			
This was according to plan.			
		Total	10,127
		Wage Recurrent	0
		Non Wage Recurrent	10,127
		AIA	0
		Total For SubProgramme	10,127
		Wage Recurrent	0
		Non Wage Recurrent	10,127
		AIA	0

Recurrent Programmes

Subprogram: 08 ICT and Information

Outputs Provided

Output: 01 Administration & Support services

Develop IG MIS Software, provide data security and Maintain Systems and IT equipment	Implementation of change requests and new features in IG -ODS, Connecting the Office on new internet link. Developed and launched the CMS+ and enhanced the IG-ODS.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	81,856
		222003 Information and communications technology (ICT)	25,267
		227001 Travel inland	6,750

Reasons for Variation in performance

The activity was according to plan

	Total	113,874
	Wage Recurrent	0
	Non Wage Recurrent	113,874
	AIA	0
	Total For SubProgramme	113,874
	Wage Recurrent	0
	Non Wage Recurrent	113,874
	AIA	0

Development Projects

Project: 0354 Support to IGG

Outputs Provided

Output: 01 Administration & Support services

developed 2 policies/operational plans/strategies/guidelines	Item	Spent
	227001 Travel inland	78,721
	227004 Fuel, Lubricants and Oils	18,000
	228002 Maintenance - Vehicles	74,400

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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Reasons for Variation in performance

Total	171,121
GoU Development	171,121
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase and delivery of Motor vehicles

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Computers and ICT equipment procured

Item	Spent
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312213 ICT Equipment	2,336
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Reasons for Variation in performance

Total	2,336
GoU Development	2,336
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

office furniture procured and delivered
office furniture procured and delivered

Item	Spent
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312203 Furniture & Fixtures	186,668
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Reasons for Variation in performance

Total	186,668
GoU Development	186,668
External Financing	0
AIA	0
Total For SubProgramme	360,125
GoU Development	360,125
External Financing	0
AIA	0

Development Projects

Project: 1496 Construction of the IGG Head Office building Project

Capital Purchases

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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Output: 72 Government Buildings and Administrative Infrastructure

Construction of IG Head office foundation building

Item	Spent
312101 Non-Residential Buildings	58,257

Reasons for Variation in performance

Total	58,257
GoU Development	58,257
External Financing	0
AIA	0
Total For SubProgramme	58,257
GoU Development	58,257
External Financing	0
AIA	0

Program: 13 Anti-Corruption

Recurrent Programmes

Subprogram: 09 Transparency, Accountability and Anti- Corruption

Outputs Provided

Output: 06 Transparency, Accountability and Anti-Corruption (TAAC)

		Item	Spent
Train 2240 citizens to monitor projects	377 reports were received Q2 . Trained		
Produce 2688 reports by the community.	6869 citizens to monitor projects and 746	211103 Allowances (Inc. Casuals, Temporary)	40,327
Inspect 672 Projects	inspections were carried out. 32.4% of the	211104 Statutory salaries	408,219
Follow up on 100% of recommendations	grievances were resolved and UGX 33.962 Billion was recovered.	212101 Social Security Contributions	36,277
		222001 Telecommunications	5,840
		227001 Travel inland	26,221

Reasons for Variation in performance

Terms of reference for training in quarter 2 were being developed and the training will now take place in Q3&Q4.

Total	516,883
Wage Recurrent	408,219
Non Wage Recurrent	108,664
AIA	0
Total For SubProgramme	516,883
Wage Recurrent	408,219
Non Wage Recurrent	108,664
AIA	0

Recurrent Programmes

Subprogram: 10 Specialised and Other Investigations

Outputs Provided

Output: 01 Special Investigations

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
Investigate 6 high profile cases	The IG completed 8(133%) high profile investigations out of a biannual target of 6: Civil Aviation Authority (CAA), Rural Electrification Agency (REA), Uganda Police Force (UPF), OPM (Old Kampala Land), Ministry of Agriculture, Ministry of Internal Affairs (Uganda Police), Iraj Bridge (UNHCR) and Ministry of Education (Shimon PTC). The cases involved a sum of UGX 19,419,619,300 in addition to another MoH (GAVI) case which involves USD 3,632,087. The one of the UPF involved Irregular Promotion and Recruitment of 996 Police Officers. Furthermore, USD 541,544 and UGX 52,194,595 were recommended for recovery in the investigations conducted in CAA and REA. Also, UGX 470,010,520 was recommended to be recovered by UNHCR from Danish Refugee Council) and, UGX 10,481,000 was recovered from investigations previously conducted in the Ministry of Local Government. 103 (47.2%) other corruption cases considered to be of low profile nature were concluded in MDAs out of a planned target of 218.	Item	Spent
Investigated 218 other corruption cases		211103 Allowances (Inc. Casuals, Temporary)	84,101
Complete 50% high profile cases within agreed time frame (9 months from the day of registration)		211104 Statutory salaries	773,508
Follow-up 100% of recommendations		212101 Social Security Contributions	77,871
		213004 Gratuity Expenses	215,835
		222001 Telecommunications	11,065
	224003 Classified Expenditure	49,500	
	227001 Travel inland	52,684	
	227004 Fuel, Lubricants and Oils	26,400	
	228002 Maintenance - Vehicles	9,040	

Reasons for Variation in performance

The performance is due to completion of high profile cases that were ongoing.

Total	1,300,004
Wage Recurrent	773,508
Non Wage Recurrent	526,496
AIA	0
Total For SubProgramme	1,300,004
Wage Recurrent	773,508
Non Wage Recurrent	526,496
AIA	0

Recurrent Programmes

Subprogram: 11 Decentralised Anti-Corruption Interventions

Outputs Provided

Output: 04 Decentralised Anti - corruption programmes

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
Investigate 500 corruption cases in LGs. Resolve 900 ombudsman complaints in LGs. Follow-up 100% recommendations.	<ul style="list-style-type: none"> • The Directorate completed 794(159%) corruption investigations by end of the second quarter and 392 of these were completed during the first quarter while 402 cases were completed in Q2. The 794 cases were distributed as follows; abuse of office 306 (38.5%), forgery 80 (10%), embezzlement 98 (12.3%), 18 (2.3%) bribery, misappropriation of funds 145 (18.2%), Conflict of interest 24 (3.0%), False accounting 26 (3.3%), False claims 15(1.9%), Uttering false documents 17 (2.14%), Extortion 9 (1.13%), causing financial loss 52 (6.5%) and Nepotism 4 (0.5%). • From the above investigations in LGs; 8 persons are under prosecution, 305 recommended for administrative actions, UGX 765,967,125 recommended for recovery and 277 with no proof of offence. • 1942 corruption investigations were ongoing by the end of the reporting quarter. The Directorate had 2131 ongoing cases by end of Q1. • 413 backlog cases were cleared during the reporting quarter hence bringing the total backlog clearance to 901 cases in the current financial year and leaving a balance of 336 cases by close of Q2. • The directorate has completed 315 ombudsman complaints during the half year having done 186 in Q1 and 129 in Q2. The cumulative cases are distributed as follows; • Mismanagement 62 (19.7%), employment disputes 33 (10.5%), non-payment complaints 135 (42.3%), abuse of authority 10 (3.2%), delayed service 21 (6.6%), victimization cases 19 (6.0%) and 35 (11.1%) cases were categorized as others. • 4 and 12 Corruption and Ombudsman cases respectively were referred to other Institutions. • 566 ombudsman cases were still ongoing at the end of the reporting period. • During Q2, the directorate followed up 347(51.3%) out of the 676 that were available for follow up. It was further noted that 155(%) of the above recommendations were implemented by the respective entities. So far 280 recommendations have been implemented during the financial year. 	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213004 Gratuity Expenses 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 438,877 3,784,140 380,958 2,080,606 54,133 202,432 497,096 19,236

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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Reasons for Variation in performance

Failure/delay by government agencies to implement IG recommendations and to provide responses on cases under investigations affects performance.

Total	7,457,477
Wage Recurrent	3,784,140
Non Wage Recurrent	3,673,337
AIA	0
Total For SubProgramme	7,457,477
Wage Recurrent	3,784,140
Non Wage Recurrent	3,673,337
AIA	0

Recurrent Programmes

Subprogram: 12 Prosecutions and Civil Litigations

Outputs Provided

Output: 02 Prosecutions & Civil Litigation

	Item	Spent
Prosecute 60 corruption cases	The IG prosecuted 26 cases, 7 (27%) of the prosecuted cases were of high profile in nature and 19 (73%) were other corruption cases. Overall, the IG obtained 16 convictions, 2 acquittals, 5 withdrawals and two cases were abated while the other one was a case in which Court ordered the trial against the accused person to continue.	
Conviction rate 85%	The sums involved in the main prosecution cases included a case over UGX 165 Billion and another one of UGX 498 million. The conviction rate was 61.5% and 2 Judicial review cases were concluded and 25 cases were on going.	
Follow up 100% Court Orders	211103 Allowances (Inc. Casuals, Temporary)	91,851
Conclude 9 Judicial Review cases	211104 Statutory salaries	893,628
Recover 50% of funds from Court Decisions	212101 Social Security Contributions	89,963
	213004 Gratuity Expenses	442,492
	222001 Telecommunications	12,784
	227001 Travel inland	57,399

Reasons for Variation in performance

Difficulties in tracing judgment debtors or property of the debtors; Failure of the judgment debtors to fulfill the terms of their respective agreements for those who have agreements and lack of witnesses in courts affects performance of the IG.

Total	1,588,117
Wage Recurrent	893,628
Non Wage Recurrent	694,489
AIA	0
Total For SubProgramme	1,588,117
Wage Recurrent	893,628
Non Wage Recurrent	694,489
AIA	0

Recurrent Programmes

Subprogram: 13 Enforcement of Leadership Code of Conduct

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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Outputs Provided

Output: 05 Verification of Leaders' Declarations

Compliance rate for leaders 100%	The IG has been updating the lists for leaders who declare and expects 26,000	Item	Spent
Conclude 65 verification	Leaders to submit their declarations by the end of March 2019 using the upgraded IG-ODS. 39 verification and 9 investigations were concluded and 138 verification	211103 Allowances (Inc. Casuals, Temporary)	75,661
Conclude 25 investigations in breaches of the leadership code		211104 Statutory salaries	718,931
Identify and trace illicitly acquired assets worth UGX 2 BILLION		212101 Social Security Contributions	72,376
		213004 Gratuity Expenses	40,873
		222001 Telecommunications	10,285
		227001 Travel inland	46,048

Reasons for Variation in performance

Lack of the Leadership Code Tribunal and insufficient information from the Land registry (Data base) usually results in gaps and delay in completion of reports.

Total	964,174
Wage Recurrent	718,931
Non Wage Recurrent	245,243
AIA	0
Total For SubProgramme	964,174
Wage Recurrent	718,931
Non Wage Recurrent	245,243
AIA	0

Recurrent Programmes

Subprogram: 14 Education and Prevention of Corruption

Outputs Provided

Output: 03 Education and Public Awareness

Conduct 24 sensitization workshops	Conducted 21 sensitization workshops; in Kumi District Local Government for CSOs, Local Government officials, and the media, community barazas and boardroom sessions with district officials in the districts of Buikwe, Iganga, Busia, Kapchorwa, Mbale Inter-religious Council of Uganda, Next Media group, Buganda Broadcasting Services, Oil and Gas Sector, Education Sector and Uganda Police to create awareness about anti-corruption laws, the roles of the IG and, dangers of corruption, and empower citizens to demand for accountability from their leaders.	Item	Spent
Establish 24 partnerships and collaboration networks		211103 Allowances (Inc. Casuals, Temporary)	59,265
Implement 4 initiatives through partnerships with Government Institutions		211104 Statutory salaries	591,613
Implement 4 collaboration initiatives with Non State Actors		212101 Social Security Contributions	59,559
		213004 Gratuity Expenses	279,767
		221001 Advertising and Public Relations	16,216
		221002 Workshops and Seminars	13,700
		222001 Telecommunications	8,463
		227001 Travel inland	38,000

A total of 60 spot messages (two in Luganda and two in English) were aired on different radio stations. 7 initiatives with non state actors, 5 initiatives implemented through partnerships with Government Institutions and established 4 partnerships and collaboration networks.

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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Reasons for Variation in performance

High public expectation in the prevention of corruption and over reliance on development partners for financing the activities.

Total	1,066,583
Wage Recurrent	591,613
Non Wage Recurrent	474,970
AIA	0
Total For SubProgramme	1,066,583
Wage Recurrent	591,613
Non Wage Recurrent	474,970
AIA	0

Program: 14 Ombudsman

Recurrent Programmes

Subprogram: 16 Management and Resolution of Complaints

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

Resolve 150 Ombudsman complaints	The IG resolved 27 complaints out of a half year target of 75 These related to mismanagement 1 (3.7%), employment disputes 10 (37%), nonpayment of salaries 9 (33.3%), delayed service 1 (3.7%), victimization 2 (7.4%), and 4 (14.8%) categorized as others. 220 cases were still ongoing by end of Q2.	Item	Spent
Support 20 MDA/LGs to set up or reactivate internal inspectorates		211103 Allowances (Inc. Casuals, Temporary)	39,517
Resolve 5% of ombudsman cases using Alternatives Dispute Resolutions.		211104 Statutory salaries	327,959
		212101 Social Security Contributions	33,062
		222001 Telecommunications	3,663
		227001 Travel inland	17,462
		227004 Fuel, Lubricants and Oils	107,397
		228002 Maintenance - Vehicles	107,747

Reasons for Variation in performance

Investigations take long to be completed.

Total	636,808
Wage Recurrent	327,959
Non Wage Recurrent	308,849
AIA	0
Total For SubProgramme	636,808
Wage Recurrent	327,959
Non Wage Recurrent	308,849
AIA	0

Recurrent Programmes

Subprogram: 17 Systemic Interventions

Outputs Provided

Output: 01 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conduct 10 systemic interventions	2 systemic interventions were conducted and no recommendations were followed up.	Item	Spent
Prepare 2 concept papers		211103 Allowances (Inc. Casuals, Temporary)	39,306
Follow up on 100% of recommendations		211104 Statutory salaries	330,620
		212101 Social Security Contributions	33,062
		224003 Classified Expenditure	5,000
		227001 Travel inland	29,728
		228003 Maintenance – Machinery, Equipment & Furniture	1,202
		Total	438,918
		Wage Recurrent	330,620
		Non Wage Recurrent	108,298
		AIA	0
		Total For SubProgramme	438,918
		Wage Recurrent	330,620
		Non Wage Recurrent	108,298
		AIA	0
		GRAND TOTAL	22,309,043
		Wage Recurrent	10,582,220
		Non Wage Recurrent	11,308,441
		GoU Development	418,382
		External Financing	0
		AIA	0

Reasons for Variation in performance

Systemic Investigations take long to be completed.

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 12 General Administration and Support Services
Recurrent Programmes
Subprogram: 02 Internal Audit Department
Outputs Provided
Output: 01 Administration & Support services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Prepare 1 Internal Audit Report	Prepared 1 quarterly report which was presented to management	227001 Travel inland	3,250

Reasons for Variation in performance

This was according to plan

Total	3,250
Wage Recurrent	0
Non Wage Recurrent	3,250
AIA	0
Total For SubProgramme	3,250
Wage Recurrent	0
Non Wage Recurrent	3,250
AIA	0

Recurrent Programmes
Subprogram: 03 Finance and Accounts
Outputs Provided
Output: 01 Administration & Support services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Produce 4 financial reports. Prepare 1 Quarterly expenditure and Cash flow projections	Prepared 1 quarterly expenditure and cash flow projections. Produced 4 financial reports.	227001 Travel inland	3,315

Reasons for Variation in performance

The activities were carried out as planned.

Total	3,315
Wage Recurrent	0
Non Wage Recurrent	3,315
AIA	0
Total For SubProgramme	3,315
Wage Recurrent	0
Non Wage Recurrent	3,315
AIA	0

Recurrent Programmes
Subprogram: 04 General Administration and Management
Outputs Provided
Output: 01 Administration & Support services

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Mobilize 10% additional resources	The policy guideline is planned to be completed in Q4.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	454,039
		211104 Statutory salaries	1,390,312
		212101 Social Security Contributions	426,481
		213001 Medical expenses (To employees)	75,050
		213002 Incapacity, death benefits and funeral expenses	6,750
		213004 Gratuity Expenses	1,178,390
		221002 Workshops and Seminars	2,000
		221006 Commissions and related charges	51,863
		221007 Books, Periodicals & Newspapers	7,067
		221009 Welfare and Entertainment	35,795
		221011 Printing, Stationery, Photocopying and Binding	34,800
		221012 Small Office Equipment	2,430
		221017 Subscriptions	600
		222001 Telecommunications	10,888
		223003 Rent – (Produced Assets) to private entities	739,143
		224003 Classified Expenditure	9,000
		225001 Consultancy Services- Short term	1,428
		227001 Travel inland	46,239
		227002 Travel abroad	25,699
		227004 Fuel, Lubricants and Oils	184,351
		228001 Maintenance - Civil	15,290
		228002 Maintenance - Vehicles	46,327
		228003 Maintenance – Machinery, Equipment & Furniture	2,035
		282101 Donations	2,719

Reasons for Variation in performance

The policy on transport and vehicle usage is being developed as planned .

Total	4,748,695
Wage Recurrent	1,390,312
Non Wage Recurrent	3,358,382
AIA	0
Total For SubProgramme	4,748,695
Wage Recurrent	1,390,312
Non Wage Recurrent	3,358,382
AIA	0

Recurrent Programmes

Subprogram: 05 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

Vote:103

 Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct 1 initiative to build and sustain desired Organisational culture	The development of the IG human resource system is on going. Promotion and recruitment will be done in Q3 & Q4.	Item 227001 Travel inland	Spent 2,925
Promote 15 staff			
Reasons for Variation in performance			
The activities are planned for Q3&Q4.			
		Total	2,925
		Wage Recurrent	0
		Non Wage Recurrent	2,925
		AIA	0
		Total For SubProgramme	2,925
		Wage Recurrent	0
		Non Wage Recurrent	2,925
		AIA	0

Recurrent Programmes

Subprogram: 06 Policy, Planning and M & E

Outputs Provided

Output: 01 Administration & Support services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Prepare 1 policy document	Carried out monitoring and evaluation of projects and produced 2 reports. 1 quarterly report was produced.	221002 Workshops and Seminars	12,550
Actions/Plans/Reviewed			
Produce 1 quarterly and 1 M&E Reports		227001 Travel inland	5,000

Reasons for Variation in performance

The activities were carried out as planned.

	Total	17,550
	Wage Recurrent	0
	Non Wage Recurrent	17,550
	AIA	0
	Total For SubProgramme	17,550
	Wage Recurrent	0
	Non Wage Recurrent	17,550
	AIA	0

Recurrent Programmes

Subprogram: 07 Procurement and Disposal

Outputs Provided

Output: 01 Administration & Support services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Produce 3 Procurement performance reports	Produced 3 Procurement performance reports	221006 Commissions and related charges	8,127
		227001 Travel inland	1,000

Reasons for Variation in performance

This was according to plan.

	Total	9,127
	Wage Recurrent	0

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 Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	9,127
		AIA	0
		Total For SubProgramme	9,127
		Wage Recurrent	0
		Non Wage Recurrent	9,127
		AIA	0

Recurrent Programmes

Subprogram: 08 ICT and Information

Outputs Provided

Output: 01 Administration & Support services

Develop IG MIS Software, provide data security and Maintain Systems and IT equipment	Implementation of change requests and new features in IG -ODS, Connecting the Office on new internet link.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	40,950
		222003 Information and communications technology (ICT)	12,001
		227001 Travel inland	3,375

Reasons for Variation in performance

The activity was according to plan

Total	56,326
Wage Recurrent	0
Non Wage Recurrent	56,326
AIA	0
Total For SubProgramme	56,326
Wage Recurrent	0
Non Wage Recurrent	56,326
AIA	0

Development Projects

Project: 0354 Support to IGG

Outputs Provided

Output: 01 Administration & Support services

NA	Item	Spent
	227001 Travel inland	67,721
	227004 Fuel, Lubricants and Oils	9,000
	228002 Maintenance - Vehicles	37,200

Reasons for Variation in performance

Total	113,921
GoU Development	113,921
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
motor vehicle delivery and payment		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Computers and ICT equipment delivered		Item	Spent
<i>Reasons for Variation in performance</i>			
		312213 ICT Equipment	2,336
		Total	2,336
		GoU Development	2,336
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
NA		Item	Spent
NA		312203 Furniture & Fixtures	136,668
<i>Reasons for Variation in performance</i>			
		Total	136,668
		GoU Development	136,668
		External Financing	0
		AIA	0
		Total For SubProgramme	252,925
		GoU Development	252,925
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1496 Construction of the IGG Head Office building Project			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Certification of works		Item	Spent
<i>Reasons for Variation in performance</i>			
		312101 Non-Residential Buildings	58,257
		Total	58,257
		GoU Development	58,257
		External Financing	0
		AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	58,257
		GoU Development	58,257
		External Financing	0
		AIA	0

Program: 13 Anti-Corruption

Recurrent Programmes

Subprogram: 09 Transparency, Accountability and Anti- Corruption

Outputs Provided

Output: 06 Transparency, Accountability and Anti-Corruption (TAAC)

		Item	Spent
Train 560 citizens to monitor projects	108 reports were received from 88	211103 Allowances (Inc. Casuals, Temporary)	20,443
Produce 672 reports by the community.	watersheds during Q2 . There was no	211104 Statutory salaries	205,155
Inspect 168 Projects	training in Q2 and 328 inspections were	212101 Social Security Contributions	18,138
Follow up on 100% of recommendations	carried out. 40.2% of the grievances were	222001 Telecommunications	2,920
	resolved and UGX 31.7 Billion was	227001 Travel inland	13,110
	recovered.		

Reasons for Variation in performance

Terms of reference for training in quarter 2 were being developed and the training will now take place in Q3&Q4.

Total	259,767
Wage Recurrent	205,155
Non Wage Recurrent	54,612
AIA	0
Total For SubProgramme	259,767
Wage Recurrent	205,155
Non Wage Recurrent	54,612
AIA	0

Recurrent Programmes

Subprogram: 10 Specialised and Other Investigations

Outputs Provided

Output: 01 Special Investigations

		Item	Spent
Investigate 1 high profile cases	4 High profile cases, Investigated and	211103 Allowances (Inc. Casuals, Temporary)	42,212
Investigated 54 other corruption cases in MDAs	completed 24 other corruption cases and	211104 Statutory salaries	406,225
Complete 50% high profile cases within agreed time frame (9 months from the day of registration)	arrested 2 public officials	212101 Social Security Contributions	38,935
Follow-up 100% of recommendations		213004 Gratuity Expenses	215,835
		222001 Telecommunications	5,533
		224003 Classified Expenditure	31,000
		227001 Travel inland	27,842
		227004 Fuel, Lubricants and Oils	13,200
		228002 Maintenance - Vehicles	9,040

Reasons for Variation in performance

The performance is due to completion of high profile cases that were ongoing.

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Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	789,822
		Wage Recurrent	406,225
		Non Wage Recurrent	383,597
		AIA	0
		Total For SubProgramme	789,822
		Wage Recurrent	406,225
		Non Wage Recurrent	383,597
		AIA	0

Recurrent Programmes

Subprogram: 11 Decentralised Anti-Corruption Interventions

Outputs Provided

Output: 04 Decentralised Anti - corruption programmes

	Item	Spent
Investigate 125 corruption cases in LGs.	Completed 402 Corruption cases and 129 ombudsman cases during Q2. • During Q2, the directorate followed up 347 (51.3%) out of the 676 that were available for follow up. It was further noted that 280 of the above recommendations were implemented by the respective entities	
Resolve 225 ombudsman complaints in LGs.		
Follow-up 100% recommendations.		
	211103 Allowances (Inc. Casuals, Temporary)	219,587
	211104 Statutory salaries	1,907,744
	212101 Social Security Contributions	190,479
	213004 Gratuity Expenses	2,080,606
	222001 Telecommunications	29,274
	223003 Rent – (Produced Assets) to private entities	106,620
	227001 Travel inland	248,548
	228003 Maintenance – Machinery, Equipment & Furniture	14,626

Reasons for Variation in performance

Failure/delay by government agencies to implement IG recommendations and to provide responses on cases under investigations affects performance.

Total	4,797,483
Wage Recurrent	1,907,744
Non Wage Recurrent	2,889,739
AIA	0
Total For SubProgramme	4,797,483
Wage Recurrent	1,907,744
Non Wage Recurrent	2,889,739
AIA	0

Recurrent Programmes

Subprogram: 12 Prosecutions and Civil Litigations

Outputs Provided

Output: 02 Prosecutions & Civil Litigation

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Prosecute 15 corruption cases in MDALGs Conviction rate 85% Follow up 100% Court Orders Conclude 2 Judicial Review cases Recover 50% of funds from Court Decisions	Prosecuted 17 cases and 1 Judicial review case was concluded.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	45,925
		211104 Statutory salaries	446,814
		212101 Social Security Contributions	44,982
		213004 Gratuity Expenses	442,492
		222001 Telecommunications	7,794
		227001 Travel inland	28,700

Reasons for Variation in performance

Difficulties in tracing judgment debtors or property of the debtors; Failure of the judgment debtors to fulfill the terms of their respective agreements for those who have agreements and lack of witnesses in courts affects performance of the IG.

Total	1,016,707
Wage Recurrent	446,814
Non Wage Recurrent	569,892
AIA	0
Total For SubProgramme	1,016,707
Wage Recurrent	446,814
Non Wage Recurrent	569,892
AIA	0

Recurrent Programmes

Subprogram: 13 Enforcement of Leadership Code of Conduct

Outputs Provided

Output: 05 Verification of Leaders' Declarations

Compliance rate for leaders 100% Conclude 16 verification in MDALGs Conclude 6 investigations in breaches of the leadership code in MDALGs Identify and trace illicitly acquired assets worth UGX 0.5 BILLION in MDALGs	The IG has been updating the lists for leaders who declare and expects 26,000 Leaders to submit their declarations by the end of March 2019 using the upgraded IG-ODS. 28 verification and 6 investigations were concluded and 138 verification	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	38,237
		211104 Statutory salaries	373,622
		212101 Social Security Contributions	36,188
		213004 Gratuity Expenses	40,873
		222001 Telecommunications	5,142
		227001 Travel inland	23,024

Reasons for Variation in performance

Lack of the Leadership Code Tribunal and insufficient information from the Land registry (Data base) usually results in gaps and delay in completion of reports.

Total	517,086
Wage Recurrent	373,622
Non Wage Recurrent	143,464
AIA	0
Total For SubProgramme	517,086
Wage Recurrent	373,622
Non Wage Recurrent	143,464
AIA	0

Recurrent Programmes

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 14 Education and Prevention of Corruption

Outputs Provided

Output: 03 Education and Public Awareness

		Item	Spent
Conduct 6 sensitization workshops	Conducted 15 sensitization workshops		
Establish 6 partnerships and collaboration networks	established 2 partnerships and collaboration networks, 1 initiative with non state actors carried out.	211103 Allowances (Inc. Casuals, Temporary)	30,441
Implement 1 initiatives through partnerships with Government Institutions		211104 Statutory salaries	304,105
Implement 1 collaboration initiatives with Non State Actors		212101 Social Security Contributions	29,779
		213004 Gratuity Expenses	279,767
		221001 Advertising and Public Relations	8,108
		221002 Workshops and Seminars	3,950
		222001 Telecommunications	6,085
		227001 Travel inland	19,000

Reasons for Variation in performance

High public expectation in the prevention of corruption and over reliance on development partners for financing the activities.

Total	681,236
Wage Recurrent	304,105
Non Wage Recurrent	377,131
AIA	0
Total For SubProgramme	681,236
Wage Recurrent	304,105
Non Wage Recurrent	377,131
AIA	0

Program: 14 Ombudsman

Recurrent Programmes

Subprogram: 16 Management and Resolution of Complaints

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

		Item	Spent
Resolve 38 Ombudsman complaints	Resolved 8 ombudsman complaints in MDA		
Support 5 MDA/LGs to set up or reactivate internal inspectorates		211103 Allowances (Inc. Casuals, Temporary)	21,412
Resolve 5% of ombudsman cases using Alternatives Dispute Resolutions.		211104 Statutory salaries	162,649
		212101 Social Security Contributions	16,531
		222001 Telecommunications	3,663
		227001 Travel inland	8,731
		227004 Fuel, Lubricants and Oils	53,699
		228002 Maintenance - Vehicles	84,431

Reasons for Variation in performance

Investigations take long to be completed.

Total	351,116
Wage Recurrent	162,649
Non Wage Recurrent	188,467
AIA	0

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	351,116
		Wage Recurrent	162,649
		Non Wage Recurrent	188,467
		AIA	0

Recurrent Programmes

Subprogram: 17 Systemic Interventions

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

		Item	Spent
Conduct 3 systemic interventions	2 systemic interventions were conducted and no recommendations were followed up.	211103 Allowances (Inc. Casuals, Temporary)	19,895
Follow up on 100% of recommendations		211104 Statutory salaries	200,893
		212101 Social Security Contributions	16,531
		224003 Classified Expenditure	2,500
		227001 Travel inland	14,864
		228003 Maintenance – Machinery, Equipment & Furniture	1,202

Reasons for Variation in performance

Systemic Investigations take long to be completed.

		Total	255,885
		Wage Recurrent	200,893
		Non Wage Recurrent	54,992
		AIA	0
		Total For SubProgramme	255,885
		Wage Recurrent	200,893
		Non Wage Recurrent	54,992
		AIA	0
		GRAND TOTAL	13,821,471
		Wage Recurrent	5,397,520
		Non Wage Recurrent	8,112,769
		GoU Development	311,182
		External Financing	0
		AIA	0

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 12 General Administration and Support Services

Recurrent Programmes

Subprogram: 03 Finance and Accounts

Outputs Provided

Output: 01 Administration & Support services

	Item	Balance b/f	New Funds	Total
Produce 5 financial reports.				
Prepare 1 Quarterly expenditure and Cash flow projections	227001 Travel inland	60	0	60
	Total	60	0	60
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>60</i>	<i>0</i>	<i>60</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 General Administration and Management

Outputs Provided

Output: 01 Administration & Support services

	Item	Balance b/f	New Funds	Total
Develop 1 Policy/guideline				
	213004 Gratuity Expenses	9,146	0	9,146
	221002 Workshops and Seminars	6,750	0	6,750
	221006 Commissions and related charges	17,906	0	17,906
	221011 Printing, Stationery, Photocopying and Binding	3,517	0	3,517
	221017 Subscriptions	24,038	0	24,038
	223005 Electricity	31,250	0	31,250
	225001 Consultancy Services- Short term	12,072	0	12,072
	227002 Travel abroad	820	0	820
	228002 Maintenance - Vehicles	29,076	0	29,076
	Total	134,574	0	134,574
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>134,574</i>	<i>0</i>	<i>134,574</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Develop 1 Human resource system				
Conduct 1 initiative to build and sustain desired Organisational culture	221003 Staff Training	24,634	0	24,634
	Total	24,634	0	24,634
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,634</i>	<i>0</i>	<i>24,634</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 06 Policy, Planning and M & E

Outputs Provided

Output: 01 Administration & Support services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Produce 1 quarterly and 1 M&E Reports 1 Policy Statement	221002 Workshops and Seminars	(5,000)	0	(5,000)
	Total	(5,000)	0	(5,000)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(5,000)</i>	<i>0</i>	<i>(5,000)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 07 Procurement and Disposal

Outputs Provided

Output: 01 Administration & Support services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Produce 3 Procurement performance reports	221006 Commissions and related charges	1,953	0	1,953
	Total	1,953	0	1,953
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,953</i>	<i>0</i>	<i>1,953</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 ICT and Information

Outputs Provided

Output: 01 Administration & Support services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Develop IG MIS Software, provide data security and Maintain Systems and IT equipment	221008 Computer supplies and Information Technology (IT)	9	0	9
	222003 Information and communications technology (ICT)	1,185	0	1,185
	Total	1,194	0	1,194
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,194</i>	<i>0</i>	<i>1,194</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0354 Support to IGG

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

NA	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	400,000	0	400,000
	Total	400,000	0	400,000
	<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

Computers and ICT equipment delivered	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	223,033	0	223,033
	Total	223,033	0	223,033
	<i>GoU Development</i>	<i>223,033</i>	<i>0</i>	<i>223,033</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

NA	Item	Balance b/f	New Funds	Total
NA	312203 Furniture & Fixtures	13,332	0	13,332
	Total	13,332	0	13,332
	<i>GoU Development</i>	<i>13,332</i>	<i>0</i>	<i>13,332</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1496 Construction of the IGG Head Office building Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Certification of works	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	10,018,083	0	10,018,083
	Total	10,018,083	0	10,018,083
	<i>GoU Development</i>	<i>10,018,083</i>	<i>0</i>	<i>10,018,083</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 13 Anti-Corruption

Recurrent Programmes

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 Transparency, Accountability and Anti- Corruption

Outputs Provided

Output: 06 Transparency, Accountability and Anti-Corruption (TAAC)

	Item	Balance b/f	New Funds	Total
Train 560 citizens to monitor projects				
Produce 672 reports by the community.				
Inspect 168 Projects	213004 Gratuity Expenses	224,477	0	224,477
Follow up on 100% of recommendations				
	Total	224,477	0	224,477
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>224,477</i>	<i>0</i>	<i>224,477</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Specialised and Other Investigations

Outputs Provided

Output: 01 Special Investigations

	Item	Balance b/f	New Funds	Total
Investigate 2 high profile cases				
Investigated 55 other corruption cases in MDAs				
Complete 50% high profile cases within agreed time frame (9 months from the day of registration)	213004 Gratuity Expenses	209,511	0	209,511
Follow-up 100% of recommendations	228002 Maintenance - Vehicles	410	0	410
	Total	209,922	0	209,922
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>209,922</i>	<i>0</i>	<i>209,922</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Decentralised Anti-Corruption Interventions

Outputs Provided

Output: 04 Decentralised Anti - corruption programmes

	Item	Balance b/f	New Funds	Total
Investigate 125 corruption cases in LGs.				
Resolve 225 ombudsman complaints in LGs.				
Follow-up 100% recommendations.	213004 Gratuity Expenses	265	0	265
	223003 Rent – (Produced Assets) to private entities	55,578	0	55,578
	Total	55,843	0	55,843
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>55,843</i>	<i>0</i>	<i>55,843</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 Prosecutions and Civil Litigations

Outputs Provided

Output: 02 Prosecutions & Civil Litigation

	Item	Balance b/f	New Funds	Total
Prosecute 15 corruption cases in MDALGs				
Conviction rate 85%				
Follow up 100% Court Orders	213004 Gratuity Expenses	48,908	0	48,908
Conclude 2 Judicial Review cases				
Recover 50% of funds from Court Decisions				
	Total	48,908	0	48,908
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>48,908</i>	<i>0</i>	<i>48,908</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Enforcement of Leadership Code of Conduct

Outputs Provided

Output: 05 Verification of Leaders' Declarations

	Item	Balance b/f	New Funds	Total
Compliance rate for leaders 100%				
Conclude 17 verification in MDALGs				
Conclude 7 investigations in breaches of the leadership code in MDALGs	213004 Gratuity Expenses	354,462	0	354,462
Identify and trace illicitly acquired assets worth UGX 0.5 BILLION in MDALGs				
	Total	354,462	0	354,462
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>354,462</i>	<i>0</i>	<i>354,462</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 14 Education and Prevention of Corruption

Outputs Provided

Output: 03 Education and Public Awareness

	Item	Balance b/f	New Funds	Total
Conduct 6 sensitization workshops				
Establish 6 partnerships and collaboration networks				
Implement 1 initiatives through partnerships with Government Institutions	213004 Gratuity Expenses	45,557	0	45,557
Implement 1 collaboration initiatives with Non State Actors	221002 Workshops and Seminars	321,429	0	321,429
	Total	366,986	0	366,986
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>366,986</i>	<i>0</i>	<i>366,986</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 14 Ombudsman

Recurrent Programmes

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 16 Management and Resolution of Complaints

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

	Item	Balance b/f	New Funds	Total
Resolve 37 Ombudsman complaints				
Support 5 MDA/LGs to set up or reactivate internal inspectorates	211104 Statutory salaries	2,660	0	2,660
Resolve 5% of ombudsman cases using Alternatives Dispute Resolutions.	213004 Gratuity Expenses	198,372	0	198,372
	Total	201,032	0	201,032
	<i>Wage Recurrent</i>	<i>2,660</i>	<i>0</i>	<i>2,660</i>
	<i>Non Wage Recurrent</i>	<i>198,372</i>	<i>0</i>	<i>198,372</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 17 Systemic Interventions

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

	Item	Balance b/f	New Funds	Total
Conduct 3 systemic interventions				
Prepare 1 concept papers	211103 Allowances (Inc. Casuals, Temporary)	211	0	211
Follow up on 100% of recommendations	213004 Gratuity Expenses	198,372	0	198,372
	222001 Telecommunications	3,663	0	3,663
	228003 Maintenance – Machinery, Equipment & Furniture	155	0	155
	Total	202,400	0	202,400
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>202,400</i>	<i>0</i>	<i>202,400</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	12,475,893	0	12,475,893
<i>Wage Recurrent</i>	<i>2,660</i>	<i>0</i>	<i>2,660</i>
<i>Non Wage Recurrent</i>	<i>1,818,784</i>	<i>0</i>	<i>1,818,784</i>
<i>GoU Development</i>	<i>10,654,449</i>	<i>0</i>	<i>10,654,449</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>