

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	21.170	15.877	15.620	75.0%	73.8%	98.4%
Non Wage	19.013	17.585	16.628	92.5%	87.5%	94.6%
Dev. GoU	13.293	9.087	1.514	68.4%	11.4%	16.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	53.476	42.550	33.762	79.6%	63.1%	79.3%
Total GoU+Ext Fin (MTEF)	53.476	42.550	33.762	79.6%	63.1%	79.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	53.476	42.550	33.762	79.6%	63.1%	79.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	53.476	42.550	33.762	79.6%	63.1%	79.3%
Total Vote Budget Excluding Arrears	53.476	42.550	33.762	79.6%	63.1%	79.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1412 General Administration and Support Services	27.73	20.63	12.81	74.4%	46.2%	62.1%
Program: 1413 Anti-Corruption	23.59	20.20	19.46	85.6%	82.5%	96.4%
Program: 1414 Ombudsman	2.16	1.73	1.49	80.2%	69.0%	86.1%
Total for Vote	53.48	42.55	33.76	79.6%	63.1%	79.3%

Matters to note in budget execution

Depreciation of the shilling has increased the cost 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	
0.004 Bn Shs	<i>SubProgram/Project :02 Internal Audit Department</i>
Reason: The planned activities were still on going and were suspended due to the COVID 19 Lockdown	
<i>Items</i>	

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

4,000,000.000 UShs	227001 Travel inland
	Reason: The planned activities were still on going and were suspended due to the COVID 19 Lockdown
0.073 Bn Shs	<i>SubProgram/Project :04 General Administration and Management</i>
	Reason: The balance was due to ongoing procurement and invoices not yet delivered by suppliers to IG. Also the COVID 19 lock down affected operations.
<i>Items</i>	
20,553,450.000 UShs	221017 Subscriptions
	Reason: Invoices were not yet delivered to IG by the time lockdown
19,115,055.000 UShs	227002 Travel abroad
	Reason: The planned activities were still on going and were suspended due to the COVID 19 Lockdown
18,731,000.000 UShs	221003 Staff Training
	Reason: The planned activities were still on going and were suspended due to the COVID 19 Lockdown
8,612,001.000 UShs	221002 Workshops and Seminars
	Reason: The planned activities were still on going and were suspended due to the COVID 19 Lockdown
6,442,400.000 UShs	228001 Maintenance - Civil
	Reason: Invoices were not yet delivered to IG by the time lockdown
0.003 Bn Shs	<i>SubProgram/Project :05 Human Resource Management</i>
	Reason: The planned activities were still on going and were suspended due to the COVID 19 Lockdown
<i>Items</i>	
3,250,000.000 UShs	227001 Travel inland
	Reason: The planned activities were still on going and were suspended due to the COVID 19 Lockdown
0.047 Bn Shs	<i>SubProgram/Project :06 Policy, Planning and M & E</i>
	Reason: The planned activities were still on going and were suspended due to the COVID 19 Lockdown
<i>Items</i>	
25,274,611.000 UShs	227001 Travel inland
	Reason: The planned activities were still on going and were suspended due to the COVID 19 Lockdown
21,500,000.000 UShs	221002 Workshops and Seminars
	Reason: The planned activities were still on going and were suspended due to the COVID 19 Lockdown
0.004 Bn Shs	<i>SubProgram/Project :08 ICT and Information</i>
	Reason: The planned activities were still on going and were suspended due to the COVID 19 Lockdown
<i>Items</i>	
3,750,000.000 UShs	227001 Travel inland

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

Reason: The planned activities were still on going and were suspended due to the COVID 19 Lockdown	
0.192 Bn Shs	<i>SubProgram/Project :0354 Support to IGG</i>
Reason: Some activities like staff training, travel inland for investigations were scaled down due to the Covid 19 pandemic and procurement of ICT Equipment was still ongoing	
<i>Items</i>	
78,952,020.000 UShs	221003 Staff Training
Reason: Staff training, was scaled down due to the Covid 19 pandemic	
59,047,601.000 UShs	312213 ICT Equipment
Reason: Procurement of ICT Equipment was still ongoing	
54,088,000.000 UShs	227001 Travel inland
Reason: Travel inland for investigations WAS scaled down due to the Covid 19 pandemic	
7.374 Bn Shs	<i>SubProgram/Project :1496 Construction of the IGG Head Office building Project</i>
Reason: Payment to the contractor was pending waiting for certification of works.	
<i>Items</i>	
7,373,689,994.000 UShs	312101 Non-Residential Buildings
Reason: Payment to the contractor was pending waiting for certification of works.	
Program 1413 Anti-Corruption	
0.012 Bn Shs	<i>SubProgram/Project :09 Transparency, Accountability and Anti- Corruption</i>
Reason: This was balance due to NSSF which was not yet remitted by the end of the quarter	
<i>Items</i>	
12,215,217.000 UShs	212101 Social Security Contributions
Reason: This was balance due to NSSF which was not yet remitted by the end of the quarter	
0.042 Bn Shs	<i>SubProgram/Project :10 Specialised and Other Investigations</i>
Reason: This was balance due to NSSF which was not yet remitted by the end of the quarter	
<i>Items</i>	
41,816,812.000 UShs	212101 Social Security Contributions
Reason: This was balance due to NSSF which was not yet remitted by the end of the quarter	
0.125 Bn Shs	<i>SubProgram/Project :11 Decentralised Anti-Corruption Interventions</i>
Reason: This is rent for regional offices whose invoices were not yet delivered for payment.	
<i>Items</i>	
124,860,613.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: This is rent for regional offices whose invoices were not yet delivered for payment.	
0.044 Bn Shs	<i>SubProgram/Project :12 Prosecutions and Civil Litigations</i>
Reason: This is allowance for prosecution and investigations which are still on going.	

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
43,845,661.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: This is allowance for prosecution and investigations which are still on going.
Program 1414 Ombudsman	
0.063 Bn Shs	<i>SubProgram/Project :16 Management and Resolution of Complaints</i> Reason: This is gratuity for staff that will be paid in quarter 4
<i>Items</i>	
63,305,671.000 UShs	213004 Gratuity Expenses Reason: This is gratuity for staff that will be paid in quarter 4
0.124 Bn Shs	<i>SubProgram/Project :17 Systemic Interventions</i> Reason: This is gratuity for staff that will be paid in quarter 4 and travel inland for on going systemic investigations.
<i>Items</i>	
106,157,060.000 UShs	213004 Gratuity Expenses Reason: This is gratuity for staff that will be paid in quarter 4
18,000,000.000 UShs	227001 Travel inland Reason: This is funds for on going investigations
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 2019/20	Actuals By END Q3
Annual Auditor General and PPDA ratings.	Percentage	60%	52%
Performance of the IG in the Annual Government Performance Report (GAPR).	Percentage	65%	42%
% of targets achieved	Percentage	80%	68%
Programme : 13 Anti-Corruption			
Responsible Officer: Director			
Programme Outcome: Improved transparency and less corruption in public service delivery.			
Sector Outcomes contributed to by the Programme Outcome			

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

1 .Value for money in the management of public resources			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of recommendations implemented	Percentage	65%	64%
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 2019/20	Actuals By END Q3
Number of grand or syndicated corruption cases registered	Number	60	16
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 2019/20	Actuals By END Q3
Number of improvements in public administration as a result of Ombudsman actions	Number	90	88

Table V2.2: Key Vote Output Indicators*

Programme : 12 General Administration and Support Services			
Sub Programme : 02 Internal Audit Department			
KeyOutPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of periodic reports produced	Number	4	3
Sub Programme : 03 Finance and Accounts			
KeyOutPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of periodic reports produced	Number	19	15
Sub Programme : 0354 Support to IGG			
KeyOutPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of policies/operational plans/strategies/guidelines developed	Number	2	1
Number of periodic reports produced	Number	27	19

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

Number of Policy documents/actions/plans/reviewed/updated	Number	4	2
Sub Programme : 04 General Administration and Management			
KeyOutputPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of policies/operational plans/strategies/guidelines developed	Number	2	2
Number of periodic reports produced	Number	29	9
Number of Policy documents/actions/plans/reviewed/updated	Number	2	0
Sub Programme : 05 Human Resource Management			
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Human Resource Systems in Place	Number	2	0
Number of staff recruited/ promoted	Number	20	7
Number of Initiatives conducted to build and sustain desired organisational culture	Number	4	2
Sub Programme : 06 Policy, Planning and M & E			
KeyOutputPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of policies/operational plans/strategies/guidelines developed	Number	4	2
Number of periodic reports produced	Number	8	6
Number of Policy documents/actions/plans/reviewed/updated	Number	1	0
Sub Programme : 07 Procurement and Disposal			
KeyOutputPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of periodic reports produced	Number	13	9
Sub Programme : 08 ICT and Information			
KeyOutputPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of periodic reports produced	Number	4	3
Programme : 13 Anti-Corruption			
Sub Programme : 09 Transparency, Accountability and Anti- Corruption			

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 06 Transparency, Accountability and Anti-Corruption (TAAC)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of citizens trained to monitor projects	Number	10000	22003
Percentage of grievances resolved timely	Percentage	80%	65%
Percentage of recommendations followed up	Percentage	75%	0%
Sub Programme : 10 Specialised and Other Investigations			
KeyOutputPut : 01 Special Investigations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of high profile cases investigated	Number	12	16
Number of other corruption cases investigated	Number	183	35
Percentage of recommendations followed up	Percentage	100%	0%
Sub Programme : 11 Decentralised Anti-Corruption Interventions			
KeyOutputPut : 04 Decentralised Anti - corruption programmes			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of corruption cases investigated in LG's	Number	468	856
Number of Ombusman complaints resolved in LG's	Number	500	404
Percentage of recommendations followed up	Percentage	100%	83%
Sub Programme : 12 Prosecutions and Civil Litigations			
KeyOutputPut : 02 Prosecutions & Civil Litigation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of corruption cases prosecuted	Number	50	21
Percentage of Court Orders followed up	Percentage	85%	55%
Percentage of funds recovered from the court decisions and investigations	Percentage	50%	100%
Sub Programme : 13 Enforcement of Leadership Code of Conduct			
KeyOutputPut : 05 Verification of Leaders' Declarations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of verifications concluded	Number	300	134
Number of investigations in breaches concluded	Number	25	22
Value of illicitly acquired assets identified and traced	Value	2	0
Sub Programme : 14 Education and Prevention of Corruption			

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

KeyOutPut : 03 Education and Public Awareness			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of partnerships and collaboration networks established	Number	24	15
Number of initiatives implemented through partnerships with Government institutions	Number	4	1
Number of collaboration initiatives with non State Actors	Number	4	0
Programme : 14 Ombudsman			
Sub Programme : 16 Management and Resolution of Complaints			
KeyOutPut : 01 Ombudsman Complaints, Policy and Systems Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Ombudsman complaints resolved and systematic interventions concluded	Number	150	88
Number of MDA/LG's supported to set up or reactivate internal inspectorates	Number	10	0
Percentage of Ombudsman case resolved using alternative dispute resolutions	Percentage	30%	0%
Sub Programme : 17 Systemic Interventions			
KeyOutPut : 01 Ombudsman Complaints, Policy and Systems Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Ombudsman complaints resolved and systematic interventions concluded	Number	8	4
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

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

In FY 2019/20 the IGs approved budget was UGX 53.476 Billion for wage non-wage and Development. The releases as by end of Quarter 3 were UGX 42.550 Billion of which UGX 15.877 Billion was for wage, UGX 17.585 Billion for non-wage and UGX 9.087 Billion for Development. This represents 79.6% of the budget released and 63.1% budget spent which is 79.3% of the releases spent. The IG investigated and completed 6 high profile cases (200%) out of quarterly target of 3 and 11 other corruption cases The IG prosecuted and concluded 6 cases during Q3 achievement of 100%. The prosecuted cases resulted into 4 convictions, 0 acquittals and 2 withdraw with a conviction rate of 60%. Furthermore, 89 cases are ongoing in the courts of law, 55 of them being at court of first instance and 34 before the court of appeal.

One judicial review case against IG was concluded. The IG recovered UGX 2.042 Billion. By the end of the reporting Quarter, the IG had accumulated 496 asset recovery orders approximately valued at UGX 5.104 Billion. During this Financial Year, the IG has cumulatively recovered UGX 2.7Bn hence representing a recovery rate of 53% of the total orders. UGX 1.104Bn has been specifically accumulated in court orders of which UGX 0.107Bn was recovered and is part of the UGX 2.7Bn.

Conducted 2 sensitization workshops, implemented through partnerships with Government Institutions, The workshops have helped in spreading awareness about anti-corruption initiatives in both MDAs and the Local Governments. The IG also conducted 13 Radio programs and 240 spot messages on different radio stations to sensitize the public about the NIS IV. Conducted 1 collaboration with CSOs. 213 cases were investigated and completed in the different Local Governments during Quarter 3 and resolved 120 Ombudsman complaints and followed up on 64% recommendations. Completed 53 verifications of leaders' declaration concluded 8 investigations into breaches, identified Assets and incomes worth UGX 2.6 Billion and the case was recommended for prosecution. Resolved 21 complaints in MDAs and no systemic interventions was concluded. Trained 8545 citizens to monitor projects, resolved 65% grievances, inspected 792 projects and 462 reports were produced by the communities.

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	27.73	20.63	12.81	74.4%	46.2%	62.1%
<i>Class: Outputs Provided</i>	15.13	11.94	11.56	78.9%	76.4%	96.8%
141201 Administration & Support services	15.12	11.93	11.56	78.9%	76.4%	96.8%
141219 Human Resource Management Services	0.01	0.01	0.01	75.0%	50.0%	66.7%
<i>Class: Capital Purchases</i>	12.60	8.68	1.25	68.9%	9.9%	14.4%
141272 Government Buildings and Administrative Infrastructure	12.50	8.58	1.21	68.6%	9.7%	14.1%
141276 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.04	100.0%	41.0%	41.0%
Program 1413 Anti-Corruption	23.59	20.20	19.46	85.6%	82.5%	96.4%
<i>Class: Outputs Provided</i>	23.59	20.20	19.46	85.6%	82.5%	96.4%
141301 Special Investigations	2.74	2.18	2.12	79.3%	77.3%	97.5%
141302 Prosecutions & Civil Litigation	2.70	2.16	2.08	80.1%	76.9%	96.1%
141303 Education and Public Awareness	1.78	1.43	1.28	80.1%	71.7%	89.5%
141304 Decentralised Anti - corruption programmes	12.96	11.71	11.38	90.3%	87.7%	97.2%
141305 Verification of Leaders' Declarations	2.18	1.74	1.68	80.1%	77.2%	96.4%
141306 Transparency, Accountability and Anti-Corruption (TAAC)	1.22	0.98	0.93	80.1%	76.2%	95.1%
Program 1414 Ombudsman	2.16	1.73	1.49	80.2%	69.0%	86.1%
<i>Class: Outputs Provided</i>	2.16	1.73	1.49	80.2%	69.0%	86.1%
141401 Ombudsman Complaints, Policy and Systems Studies	2.16	1.73	1.49	80.2%	69.0%	86.1%
Total for Vote	53.48	42.55	33.76	79.6%	63.1%	79.3%

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	40.88	33.87	32.51	82.9%	79.5%	96.0%
211103 Allowances (Inc. Casuals, Temporary)	2.92	2.39	2.34	81.9%	80.1%	97.8%
211104 Statutory salaries	21.17	15.88	15.62	75.0%	73.8%	98.4%
212101 Social Security Contributions	2.29	1.80	1.63	78.4%	71.1%	90.6%
213001 Medical expenses (To employees)	0.32	0.32	0.32	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	75.0%	75.0%	100.0%
213004 Gratuity Expenses	6.40	6.40	6.15	100.0%	96.2%	96.2%
221001 Advertising and Public Relations	0.05	0.04	0.04	86.1%	83.5%	97.1%
221002 Workshops and Seminars	0.21	0.15	0.11	70.2%	53.9%	76.8%
221003 Staff Training	0.25	0.15	0.05	59.0%	19.9%	33.8%
221006 Commissions and related charges	0.31	0.23	0.23	75.0%	74.8%	99.8%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.16	0.12	0.11	75.0%	65.1%	86.8%
221009 Welfare and Entertainment	0.14	0.11	0.11	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.11	0.11	75.0%	75.0%	100.0%
221017 Subscriptions	0.05	0.04	0.02	75.0%	33.3%	44.4%
222001 Telecommunications	0.26	0.20	0.18	75.0%	70.1%	93.5%
222003 Information and communications technology (ICT)	0.05	0.04	0.04	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.75	2.21	2.09	80.6%	76.0%	94.4%
223004 Guard and Security services	0.47	0.35	0.30	75.0%	63.5%	84.7%
223005 Electricity	0.13	0.10	0.10	75.0%	75.0%	100.0%
224003 Classified Expenditure	0.15	0.11	0.10	75.0%	66.4%	88.5%
224004 Cleaning and Sanitation	0.11	0.08	0.08	75.0%	73.5%	98.0%
227001 Travel inland	1.39	1.99	1.77	143.0%	127.2%	89.0%
227002 Travel abroad	0.06	0.05	0.03	75.0%	45.5%	60.6%
227004 Fuel, Lubricants and Oils	0.55	0.64	0.64	115.4%	115.2%	99.8%
228001 Maintenance - Civil	0.03	0.02	0.02	75.0%	52.5%	70.0%
228002 Maintenance - Vehicles	0.39	0.27	0.27	68.6%	68.0%	99.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.04	0.03	75.0%	61.6%	82.2%
282101 Donations	0.01	0.01	0.01	75.0%	75.0%	100.0%
Class: Capital Purchases	12.60	8.68	1.25	68.9%	9.9%	14.4%
312101 Non-Residential Buildings	12.50	8.58	1.21	68.6%	9.7%	14.1%
312213 ICT Equipment	0.10	0.10	0.04	100.0%	41.0%	41.0%
Total for Vote	53.48	42.55	33.76	79.6%	63.1%	79.3%

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
---------------------------------	-----------------	----------	-------	-----------------------	--------------------	---------------------

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

Program 1412 General Administration and Support Services	27.73	20.63	12.81	74.4%	46.2%	62.1%
<i>Recurrent SubProgrammes</i>						
02 Internal Audit Department	0.02	0.01	0.01	75.0%	50.0%	66.7%
03 Finance and Accounts	0.02	0.02	0.02	75.0%	75.0%	100.0%
04 General Administration and Management	14.27	11.41	11.23	80.0%	78.7%	98.4%
05 Human Resource Management	0.01	0.01	0.01	75.0%	50.0%	66.7%
06 Policy, Planning and M & E	0.08	0.06	0.01	75.0%	14.3%	19.0%
07 Procurement and Disposal	0.03	0.02	0.02	75.0%	74.8%	99.7%
08 ICT and Information	0.02	0.01	0.01	75.0%	50.0%	66.7%
<i>Development Projects</i>						
0354 Support to IGG	0.79	0.51	0.31	63.8%	38.7%	60.7%
1496 Construction of the IGG Head Office building Project	12.50	8.58	1.21	68.6%	9.7%	14.1%
Program 1413 Anti-Corruption	23.59	20.20	19.46	85.6%	82.5%	96.4%
<i>Recurrent SubProgrammes</i>						
09 Transparency, Accountability and Anti- Corruption	1.22	0.98	0.93	80.1%	76.2%	95.1%
10 Specialised and Other Investigations	2.74	2.18	2.12	79.3%	77.3%	97.5%
11 Decentralised Anti-Corruption Interventions	12.96	11.71	11.38	90.3%	87.7%	97.2%
12 Prosecutions and Civil Litigations	2.70	2.16	2.08	80.1%	76.9%	96.1%
13 Enforcement of Leadership Code of Conduct	2.18	1.74	1.68	80.1%	77.2%	96.4%
14 Education and Prevention of Corruption	1.78	1.43	1.28	80.1%	71.7%	89.5%
Program 1414 Ombudsman	2.16	1.73	1.49	80.2%	69.0%	86.1%
<i>Recurrent SubProgrammes</i>						
16 Management and Resolution of Complaints	1.09	0.87	0.76	80.1%	69.4%	86.6%
17 Systemic Interventions	1.07	0.86	0.73	80.3%	68.6%	85.5%
Total for Vote	53.48	42.55	33.76	79.6%	63.1%	79.3%

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
---------------------------------	------------------------	-----------------	--------------	--------------------------	-----------------------	------------------------

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: 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
------------------------	---	--	---------------

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

Audit Report

Item	Spent
227001 Travel inland	8,000

Reasons for Variation in performance

Total	8,000
Wage Recurrent	0
Non Wage Recurrent	8,000
AIA	0
Total For SubProgramme	8,000
Wage Recurrent	0
Non Wage Recurrent	8,000
AIA	0

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

Prepare Financial reports,

Item	Spent
227001 Travel inland	15,000

Reasons for Variation in performance

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	0
Total For SubProgramme	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	0

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

Vote:103

Inspectorate of Government (IG)

QUARTER 3: 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
2 policies/operational plans/strategies/guidelines developed	2	Item	Spent
Human Resource systems in place		211103 Allowances (Inc. Casuals, Temporary)	1,032,700
		211104 Statutory salaries	4,130,403
		212101 Social Security Contributions	429,572
		213001 Medical expenses (To employees)	320,000
		213002 Incapacity, death benefits and funeral expenses	20,247
		213004 Gratuity Expenses	1,535,114
		221001 Advertising and Public Relations	18,892
		221002 Workshops and Seminars	25,138
		221003 Staff Training	18,769
		221006 Commissions and related charges	207,115
		221007 Books, Periodicals & Newspapers	21,200
		221008 Computer supplies and Information Technology (IT)	106,631
		221009 Welfare and Entertainment	107,384
		221011 Printing, Stationery, Photocopying and Binding	114,948
		221017 Subscriptions	16,403
		222001 Telecommunications	184,602
		222003 Information and communications technology (ICT)	39,679
		223003 Rent – (Produced Assets) to private entities	1,602,000
		223004 Guard and Security services	298,394
		223005 Electricity	97,500
		224004 Cleaning and Sanitation	78,904
		227001 Travel inland	178,234
		227002 Travel abroad	29,424
		227004 Fuel, Lubricants and Oils	458,398
		228001 Maintenance - Civil	15,038
		228002 Maintenance - Vehicles	102,564
		228003 Maintenance – Machinery, Equipment & Furniture	30,094
		282101 Donations	8,100
		Total	11,227,447
		Wage Recurrent	4,130,403
		Non Wage Recurrent	7,097,044
		AIA	0
		Total For SubProgramme	11,227,447
		Wage Recurrent	4,130,403

Reasons for Variation in performance

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: 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
		Non Wage Recurrent	7,097,044
		AIA	0

Recurrent Programmes

Subprogram: 05 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

Recruitment, Promotion of staff,
Implement recommendations of ODA

Item	Spent
227001 Travel inland	6,500

Reasons for Variation in performance

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: 06 Policy, Planning and M & E

Outputs Provided

Output: 01 Administration & Support services

Prepare Policy Statement and Budget
Framework Paper quarterly and annual
reports Monitoring and Evaluation

Item	Spent
221002 Workshops and Seminars	10,000
227001 Travel inland	992

Reasons for Variation in performance

Total	10,992
Wage Recurrent	0
Non Wage Recurrent	10,992
AIA	0
Total For SubProgramme	10,992
Wage Recurrent	0
Non Wage Recurrent	10,992
AIA	0

Recurrent Programmes

Subprogram: 07 Procurement and Disposal

Outputs Provided

Output: 01 Administration & Support services

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: 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
Annual and quarterly Procurement Plan and Report		Item 221006 Commissions and related charges	Spent 22,558

Reasons for Variation in performance

Total	22,558
Wage Recurrent	0
Non Wage Recurrent	22,558
AIA	0
Total For SubProgramme	22,558
Wage Recurrent	0
Non Wage Recurrent	22,558
AIA	0

Recurrent Programmes

Subprogram: 08 ICT and Information

Outputs Provided

Output: 01 Administration & Support services

Functional Management Information System in place.	Item 227001 Travel inland	Spent 7,500
--	-------------------------------------	-----------------------

Reasons for Variation in performance

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0
Total For SubProgramme	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0

Development Projects

Project: 0354 Support to IGG

Outputs Provided

Output: 01 Administration & Support services

Efficiency and effectiveness of IG monitoring and evaluation systems	Implemented the recommendations of ODA	Item	Spent
		221001 Advertising and Public Relations	18,859
		221002 Workshops and Seminars	76,388
		221003 Staff Training	31,048
		227001 Travel inland	37,412
		227004 Fuel, Lubricants and Oils	53,677
		228002 Maintenance - Vehicles	48,732

Reasons for Variation in performance

Vote:103

Inspectorate of Government (IG)

QUARTER 3: 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
------------------------	---	--	------------------

The IG board has taken long to hold meetings to implement the recommendations.

Total	266,117
GoU Development	266,117
External Financing	0
AIA	0

Capital Purchases

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

Computer and software system installed	The IG procured equipment for regional offices	Item	Spent
		312213 ICT Equipment	40,952

Reasons for Variation in performance

Software development takes long and will installed in quarter 4.

Total	40,952
GoU Development	40,952
External Financing	0
AIA	0
Total For SubProgramme	307,069
GoU Development	307,069
External Financing	0
AIA	0

Development Projects

Project: 1496 Construction of the IGG Head Office building Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Phase I of the building- basement and ground floor built	Excavation works for construction of basement ongoing	Item	Spent
		312101 Non-Residential Buildings	1,207,278

Reasons for Variation in performance

The excavation works have taken long due to prolonged rains.

Total	1,207,278
GoU Development	1,207,278
External Financing	0
AIA	0
Total For SubProgramme	1,207,278
GoU Development	1,207,278
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)

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: 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
10000 citizens trained to monitor projects; 80% of grievances resolved timely and 75% IG recommendations followed up. Number of Projects inspected 2240	22003 citizens were trained to monitor projects in a Community Monitoring Group Model, 65% of grievances were resolved timely, Inspected 2160 projects .	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213004 Gratuity Expenses	Spent 46,905 583,722 47,771 251,275

Reasons for Variation in performance

The challenges affecting performance by the IG are hostility from the elected officials while carrying out their work, lack of facilitation for the CMGs to carry out their duties and CMGs are few in number compared to the projects being implemented.

Total	929,674
Wage Recurrent	583,722
Non Wage Recurrent	345,952
AIA	0
Total For SubProgramme	929,674
Wage Recurrent	583,722
Non Wage Recurrent	345,952
AIA	0

Recurrent Programmes

Subprogram: 10 Specialised and Other Investigations

Outputs Provided

Output: 01 Special Investigations

		Item	Spent
12 High profile cases and 183 other corruption cases investigated and completed	Investigated and completed 16 High profile cases and 35 other corruptions cases. 80% of IG recommendations followed up	211103 Allowances (Inc. Casuals, Temporary)	112,773
100% IG Recommendations followed-up		211104 Statutory salaries	1,160,262
		212101 Social Security Contributions	86,948
		213004 Gratuity Expenses	476,126
		224003 Classified Expenditure	96,250
		227004 Fuel, Lubricants and Oils	86,060
		228002 Maintenance - Vehicles	102,247

Reasons for Variation in performance

Some of the high profile cases were committed outside the country making it difficult to gather enough information about them.

Total	2,120,667
Wage Recurrent	1,160,262
Non Wage Recurrent	960,405
AIA	0
Total For SubProgramme	2,120,667
Wage Recurrent	1,160,262
Non Wage Recurrent	960,405
AIA	0

Recurrent Programmes

Subprogram: 11 Decentralised Anti-Corruption Interventions

Vote:103

Inspectorate of Government (IG)

QUARTER 3: 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
------------------------	---	--	---------------

Outputs Provided

Output: 04 Decentralised Anti - corruption programmes

Investigate and complete 500 Corruption cases in Local Governments	Investigated and completed 856 corruption complaints, resolved 404	Item	Spent
Resolve 468 Ombudsman Complaints and follow up on 100% recommendations	Ombudsman complaints and followed up 116.4% .recovered UGX 0.537 Billion	211103 Allowances (Inc. Casuals, Temporary)	789,500
		211104 Statutory salaries	5,668,859
		212101 Social Security Contributions	640,417
		213004 Gratuity Expenses	2,291,538
		223003 Rent – (Produced Assets) to private entities	485,932
		227001 Travel inland	1,499,425

Reasons for Variation in performance

Transfers of CAOs who are supposed to implement the recommendations affects performance, direct involvement of officers who are supposed to implement the recommendations and some abandoning jobs affects IG performance.

Total	11,375,671
Wage Recurrent	5,668,859
Non Wage Recurrent	5,706,812
AIA	0
Total For SubProgramme	11,375,671
Wage Recurrent	5,668,859
Non Wage Recurrent	5,706,812
AIA	0

Recurrent Programmes

Subprogram: 12 Prosecutions and Civil Litigations

Outputs Provided

Output: 02 Prosecutions & Civil Litigation

50 Corruption cases prosecuted. 12 Judicial Review cases concluded and 50% of funds recovered in court ;70% of public officials ordered to leave office that has actually left.	The IG prosecuted and concluded 21 into 14 convictions, 3 acquittals and 4 cases were withdrawn. The case conviction rate during the quarter is therefore 66.7%. Furthermore, 89 cases are ongoing in the courts of law, 55 of them being at court of first instance and 34 before the court of appeal. By the end of the reporting Quarter, the IG had accumulated 496 asset recovery orders approximately valued at UGX 5.104 Billion. During this Financial Year, the IG has cumulatively recovered UGX 2.7Bn hence representing a recovery rate of 53% of the total orders. UGX 1.104Bn has been specifically accumulated in court orders of which UGX 0.107Bn was recovered and is part of the UGX 2.7Bn.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	79,319
		211104 Statutory salaries	1,325,253
		212101 Social Security Contributions	122,813
		213004 Gratuity Expenses	550,065

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: 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
------------------------	---	--	------------------

Reasons for Variation in performance

Funds were recommended for recovery as a result of the investigations in MDAs.

Total	2,077,449
Wage Recurrent	1,325,253
Non Wage Recurrent	752,196
AIA	0
Total For SubProgramme	2,077,449
Wage Recurrent	1,325,253
Non Wage Recurrent	752,196
AIA	0

Recurrent Programmes

Subprogram: 13 Enforcement of Leadership Code of Conduct

Outputs Provided

Output: 05 Verification of Leaders' Declarations

conclude 300 verifications
25 investigations into breaches concluded
and 100% compliance rate of leaders who
declare.

Concluded 134 verifications of leaders
declarations and 22 investigations into
breaches of the leadership code.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	99,104
211104 Statutory salaries	1,075,182
212101 Social Security Contributions	99,520
213004 Gratuity Expenses	404,999

Reasons for Variation in performance

The IG hired the services of a valuer who is being paid on retainer basis. With this approach the IG is in position to carry out more evaluations than previously planned

Total	1,678,805
Wage Recurrent	1,075,182
Non Wage Recurrent	603,623
AIA	0
Total For SubProgramme	1,678,805
Wage Recurrent	1,075,182
Non Wage Recurrent	603,623
AIA	0

Recurrent Programmes

Subprogram: 14 Education and Prevention of Corruption

Outputs Provided

Output: 03 Education and Public Awareness

Conduct 24 Sensitization
workshops; establish 12 collaboration
networks implement 4 initiatives with
government institutions and 4 initiatives
with non state actors

12 sensitization workshops conducted 4
partnerships and collaboration networks
established 2 initiatives implemented
through partnerships with Government
Institutions and 5 collaboration initiatives
with non state actors.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	79,469
211104 Statutory salaries	737,428
212101 Social Security Contributions	98,485
213004 Gratuity Expenses	364,162

Reasons for Variation in performance

Vote:103

Inspectorate of Government (IG)

QUARTER 3: 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
------------------------	---	--	---------------

Sensitize local leaders on the role of the IG and the Public in the fight against corruption; empower local leaders to detect, prevent and report corruption related cases and how to access information and monitor community projects.

Total	1,279,545
Wage Recurrent	737,428
Non Wage Recurrent	542,117
AIA	0
Total For SubProgramme	1,279,545
Wage Recurrent	737,428
Non Wage Recurrent	542,117
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, support 10 MDA/LGs to set up or reactivate internal inspectorates; Resolve 30% of ombudsman cases using Alternatives Dispute Resolutions.	Resolved 88 ombudsman complaints and 4 case was resolved using alternative dispute resolution and concluded 4 systemic interventions.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	48,156
		211104 Statutory salaries	442,737
		212101 Social Security Contributions	51,549
		213004 Gratuity Expenses	160,565
		227004 Fuel, Lubricants and Oils	39,600
		228002 Maintenance - Vehicles	13,946

Reasons for Variation in performance

Ombudsman complaints take long to be completed and agencies do not provided needed information in time.

Total	756,553
Wage Recurrent	442,737
Non Wage Recurrent	313,816
AIA	0
Total For SubProgramme	756,553
Wage Recurrent	442,737
Non Wage Recurrent	313,816
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 3: 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
8 systemic interventions conducted; 75% of IG recommendations followed-up.	4 systemic intervention was completed during the quarter however 11 are ongoing. 75% follow up was made.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	48,156
		211104 Statutory salaries	495,929
		212101 Social Security Contributions	51,549
		213004 Gratuity Expenses	117,714
		227001 Travel inland	18,000

Reasons for Variation in performance

The COVID lock down affected activities in the Directorate.

	Total	731,348
	Wage Recurrent	495,929
	Non Wage Recurrent	235,419
	AIA	0
	Total For SubProgramme	731,348
	Wage Recurrent	495,929
	Non Wage Recurrent	235,419
	AIA	0
	GRAND TOTAL	33,762,056
	Wage Recurrent	15,619,776
	Non Wage Recurrent	16,627,933
	GoU Development	1,514,347
	External Financing	0
	AIA	0

Vote:103 Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Program: 12 General Administration and Support Services

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Administration & Support services

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Recurrent Programmes

Subprogram: 03 Finance and Accounts

Outputs Provided

Output: 01 Administration & Support services

	Item	Spent
<i>Reasons for Variation in performance</i>		
	227001 Travel inland	5,064
	Total	5,064
	Wage Recurrent	0
	Non Wage Recurrent	5,064
	AIA	0
	Total For SubProgramme	5,064
	Wage Recurrent	0
	Non Wage Recurrent	5,064
	AIA	0

Recurrent Programmes

Subprogram: 04 General Administration and Management

Outputs Provided

Output: 01 Administration & Support services

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 policies/operational plans/strategies/guidelines developed		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	344,233
		211104 Statutory salaries	1,401,984
		212101 Social Security Contributions	143,191
		213001 Medical expenses (To employees)	28,935
		213002 Incapacity, death benefits and funeral expenses	6,747
		213004 Gratuity Expenses	44,439
		221001 Advertising and Public Relations	8,394
		221002 Workshops and Seminars	5,000
		221003 Staff Training	7,791
		221006 Commissions and related charges	72,899
		221007 Books, Periodicals & Newspapers	7,719
		221008 Computer supplies and Information Technology (IT)	39,973
		221009 Welfare and Entertainment	35,795
		221011 Printing, Stationery, Photocopying and Binding	55,505
		221017 Subscriptions	2,000
		222001 Telecommunications	63,344
		222003 Information and communications technology (ICT)	13,573
		223003 Rent – (Produced Assets) to private entities	534,000
		223004 Guard and Security services	143,668
		223005 Electricity	32,500
		224004 Cleaning and Sanitation	26,294
		227001 Travel inland	49,104
		227002 Travel abroad	5,661
		227004 Fuel, Lubricants and Oils	173,222
		228001 Maintenance - Civil	6,910
		228002 Maintenance - Vehicles	34,000
		228003 Maintenance – Machinery, Equipment & Furniture	12,885
		282101 Donations	4,065

Reasons for Variation in performance

Total	3,303,831
Wage Recurrent	1,401,984
Non Wage Recurrent	1,901,847
AIA	0
Total For SubProgramme	3,303,831
Wage Recurrent	1,401,984
Non Wage Recurrent	1,901,847

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Recurrent Programmes</i>			
Subprogram: 05 Human Resource Management			
<i>Outputs Provided</i>			
Output: 19 Human Resource Management Services			
Implement recommendations of ODA		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 06 Policy, Planning and M & E			
<i>Outputs Provided</i>			
Output: 01 Administration & Support services			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 07 Procurement and Disposal			
<i>Outputs Provided</i>			
Output: 01 Administration & Support services			
		Item	Spent
		221006 Commissions and related charges	10,500
<i>Reasons for Variation in performance</i>			
		Total	10,500
		Wage Recurrent	0

Vote:103

Inspectorate of Government (IG)

QUARTER 3: 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	10,500
		AIA	0
		Total For SubProgramme	10,500
		Wage Recurrent	0
		Non Wage Recurrent	10,500
		AIA	0

Recurrent Programmes

Subprogram: 08 ICT and Information

Outputs Provided

Output: 01 Administration & Support services

design of the Management Information System, procurement of the software and programming

Reasons for Variation in performance

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0

Development Projects

Project: 0354 Support to IGG

Outputs Provided

Output: 01 Administration & Support services

Develop other modules of Human Resource system and IG ODS

Implemented the recommendations of ODA

Item	Spent
221001 Advertising and Public Relations	3,909
221003 Staff Training	12,846
227004 Fuel, Lubricants and Oils	32,945
228002 Maintenance - Vehicles	15,958

Reasons for Variation in performance

The IG board has taken long to hold meetings to implement the recommendations.

	Total	65,658
	GoU Development	65,658
	External Financing	0
	AIA	0

Capital Purchases

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

Update the IG Systems and software

The IG procured equipment for regional offices

Item	Spent
312213 ICT Equipment	40,952

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

Software development takes long and will installed in quarter 4.

Total	40,952
GoU Development	40,952
External Financing	0
AIA	0
Total For SubProgramme	106,611
GoU Development	106,611
External Financing	0
AIA	0

Development Projects

Project: 1496 Construction of the IGG Head Office building Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Excavation works for construction of basement ongoing	312101 Non-Residential Buildings	860,961

Reasons for Variation in performance

The excavation works have taken long due to prolonged rains.

Total	860,961
GoU Development	860,961
External Financing	0
AIA	0
Total For SubProgramme	860,961
GoU Development	860,961
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)

2500 citizens trained to monitor projects; 60% of grievances resolved timely and 75% IG recommendations followed up. Inspect 560 projects	8545 citizens were trained to monitor projects in a Community Monitoring Group Model,65% of grievances were resolved timely, Inspected 792 projects .	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,855
		211104 Statutory salaries	185,078
		212101 Social Security Contributions	27,776
		213004 Gratuity Expenses	251,275

Reasons for Variation in performance

The challenges affecting performance by the IG are hostility from the elected officials while carrying out their work, lack of facilitation for the CMGs to carry out their duties and CMGs are few in number compared to the projects being implemented.

Total	474,984
Wage Recurrent	185,078

Vote:103

Inspectorate of Government (IG)

QUARTER 3: 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	289,906
		AIA	0
		Total For SubProgramme	474,984
		Wage Recurrent	185,078
		Non Wage Recurrent	289,906
		AIA	0

Recurrent Programmes

Subprogram: 10 Specialised and Other Investigations

Outputs Provided

Output: 01 Special Investigations

3 High profile cases and 46 other corruption cases investigated and completed.
100% IG recommendations followed up.

Investigated and completed 6 High profile cases and 11 other corruptions cases. 80% of IG recommendations followed up

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	37,591
211104 Statutory salaries	395,256
212101 Social Security Contributions	21,759
213004 Gratuity Expenses	413,286
224003 Classified Expenditure	30,000
227004 Fuel, Lubricants and Oils	28,663
228002 Maintenance - Vehicles	34,000

Reasons for Variation in performance

Some of the high profile cases were committed outside the country making it difficult to gather enough information about them.

Total	960,555
Wage Recurrent	395,256
Non Wage Recurrent	565,299
AIA	0
Total For SubProgramme	960,555
Wage Recurrent	395,256
Non Wage Recurrent	565,299
AIA	0

Recurrent Programmes

Subprogram: 11 Decentralised Anti-Corruption Interventions

Outputs Provided

Output: 04 Decentralised Anti - corruption programmes

Investigate and complete 125 corruption complaints
Resolve 117 Ombudsman complaints and follow up 100% recommendations

Investigated and completed 213 corruption complaints, resolved 120 Ombudsman complaints and followed up 64%, recovered UGX 0.537 Billion

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	202,167
211104 Statutory salaries	1,898,990
223003 Rent – (Produced Assets) to private entities	190,024
227001 Travel inland	489,600

Reasons for Variation in performance

Transfers of CAOs who are supposed to implement the recommendations affects performance, direct involvement of officers who are supposed to implement the recommendations and some abandoning jobs affects IG performance.

Total 2,780,781

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,898,990
		Non Wage Recurrent	881,791
		AIA	0
		Total For SubProgramme	2,780,781
		Wage Recurrent	1,898,990
		Non Wage Recurrent	881,791
		AIA	0

Recurrent Programmes

Subprogram: 12 Prosecutions and Civil Litigations

Outputs Provided

Output: 02 Prosecutions & Civil Litigation

12 corruption cases prosecuted	The IG prosecuted and concluded 6 cases	Item	Spent
3 Judicial Review cases concluded and 50% of funds recovered.17% of public officials ordered to leave office that has actually left.	and 2 Judicial review cases. Recovered UGX 2.042 Billion against a target of UGX 0.3 Billion and this was due to execution of IG Orders.	211103 Allowances (Inc. Casuals, Temporary)	6,173
		211104 Statutory salaries	431,624
		212101 Social Security Contributions	73,225
		213004 Gratuity Expenses	550,065

Reasons for Variation in performance

Funds were recommended for recovery as a result of the investigations in MDAs.

Total	1,061,088
Wage Recurrent	431,624
Non Wage Recurrent	629,463
AIA	0
Total For SubProgramme	1,061,088
Wage Recurrent	431,624
Non Wage Recurrent	629,463
AIA	0

Recurrent Programmes

Subprogram: 13 Enforcement of Leadership Code of Conduct

Outputs Provided

Output: 05 Verification of Leaders' Declarations

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conclude 75 verifications 6 investigations into breaches of the leadership code concluded. 100% compliance rate of leaders declare.	The IG conducted 53 (67.1%) verification of leaders' declarations valued at UGX 29,265,404,072 out of the quarterly target of 79. Arising from the verifications 2 (two) leaders were found to have under declared their income, assets and liabilities and were therefore cautioned. The category of leaders verified were Governor, Executive Director, Directors, Commissioners, Assistant Commissioners, and Principle Officers from BoU, Enterprise Uganda, MoFPED, FIA, OPM, MoH and MoE&S. The IG also conducted 8 investigations into the breaches of the leadership Code of Conduct and it was found out that 4 (50%) of the allegations were unsubstantiated i.e. the leaders did not violate any provisions of the Code. Furthermore, it was found out that 1 leader had his declarations within his known sources of income, 1 was holding two government jobs and 2 leaders are being pursued for illicit enrichment in excess of UGX 1,361,556,309.	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions	Spent 65,286 362,956 62,432

Reasons for Variation in performance

The IG hired the services of a valuer who is being paid on retainer basis. With this approach the IG is in position to carry out more evaluations than previously planned

Total	490,674
Wage Recurrent	362,956
Non Wage Recurrent	127,718
AIA	0
Total For SubProgramme	490,674
Wage Recurrent	362,956
Non Wage Recurrent	127,718
AIA	0

Recurrent Programmes

Subprogram: 14 Education and Prevention of Corruption

Outputs Provided

Output: 03 Education and Public Awareness

Vote:103

Inspectorate of Government (IG)

QUARTER 3: 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 6 Sensitization workshops; establish 3 collaboration networks implement 1 initiatives with government institutions and 1 initiatives with non state actors	Conducted 2 sensitization workshops In collaboration with Mid-Western Region Anti-Corruption Coalition (MIRAC), local Political Leaders were trained in Kakumiro District and also in collaboration with Kick Corruption out Kigezi, Uganda (KICK) similar local political leaders were trained in Rubanda District. The purpose of the training was to: Sensitize local leaders on the role of the IG and the Public in the fight against corruption; empower local leaders to detect, prevent and report corruption related cases and how to access information and monitor community projects. 1 partnership and collaboration networks established 1 initiatives implemented through partnerships with Government Institutions and 5 collaboration initiatives with non state actors.	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213004 Gratuity Expenses	Spent 52,232 145,815 40,697 354,198

Reasons for Variation in performance

Sensitize local leaders on the role of the IG and the Public in the fight against corruption; empower local leaders to detect, prevent and report corruption related cases and how to access information and monitor community projects.

Total	592,942
Wage Recurrent	145,815
Non Wage Recurrent	447,127
AIA	0
Total For SubProgramme	592,942
Wage Recurrent	145,815
Non Wage Recurrent	447,127
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 37 Ombudsman complaints, support 2 MDA/LGs to set up or reactivate internal inspectorates; Resolve 5 % of ombudsman cases using Alternatives Dispute Resolutions.	Resolved 21 ombudsman complaints and no case was resolved using alternative dispute resolution	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213004 Gratuity Expenses 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 32,104 112,117 34,366 160,565 13,200 6,521
---	--	--	---

Reasons for Variation in performance

Ombudsman complaints take long to be completed and agencies do not provided needed information in time.

Total **358,873**

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	112,117
		Non Wage Recurrent	246,756
		AIA	0
		Total For SubProgramme	358,873
		Wage Recurrent	112,117
		Non Wage Recurrent	246,756
		AIA	0

Recurrent Programmes

Subprogram: 17 Systemic Interventions

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

		Item	Spent
2 systemic interventions conducted; 75% of IG recommendations followed-up.	No systemic intervention was completed during the quarter however 11 are ongoing. No follow up was made due covid 19 lock down	211103 Allowances (Inc. Casuals, Temporary)	32,104
		211104 Statutory salaries	165,310
		212101 Social Security Contributions	34,366
		213004 Gratuity Expenses	117,714

Reasons for Variation in performance

The COVID lock down affected activities in the Directorate.

		Total	349,494
		Wage Recurrent	165,310
		Non Wage Recurrent	184,184
		AIA	0
		Total For SubProgramme	349,494
		Wage Recurrent	165,310
		Non Wage Recurrent	184,184
		AIA	0
		GRAND TOTAL	11,356,357
		Wage Recurrent	5,099,131
		Non Wage Recurrent	5,289,655
		GoU Development	967,571
		External Financing	0
		AIA	0

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Program: 12 General Administration and Support Services

Recurrent Programmes

Subprogram: 03 Finance and Accounts

Outputs Provided

Output: 01 Administration & Support services

Prepare financial reports

Subprogram: 04 General Administration and Management

Outputs Provided

Output: 01 Administration & Support services

1 Human Resource systems in place	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	3	0	3
	221002 Workshops and Seminars	8,612	0	8,612
	221003 Staff Training	18,731	0	18,731
	221006 Commissions and related charges	475	0	475
	221008 Computer supplies and Information Technology (IT)	16,166	0	16,166
	221011 Printing, Stationery, Photocopying and Binding	2	0	2
	221017 Subscriptions	20,553	0	20,553
	222001 Telecommunications	12,903	0	12,903
	223004 Guard and Security services	54,106	0	54,106
	224004 Cleaning and Sanitation	1,646	0	1,646
	227001 Travel inland	16,766	0	16,766
	227002 Travel abroad	19,115	0	19,115
	228001 Maintenance - Civil	6,442	0	6,442
	228002 Maintenance - Vehicles	418	0	418
	228003 Maintenance – Machinery, Equipment & Furniture	6,533	0	6,533
	Total	182,472	0	182,472
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>182,472</i>	<i>0</i>	<i>182,472</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 05 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

Implement recommendations of ODA	Item	Balance b/f	New Funds	Total
	227001 Travel inland	3,250	0	3,250
	Total	3,250	0	3,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,250</i>	<i>0</i>	<i>3,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Policy, Planning and M & E

Outputs Provided

Output: 01 Administration & Support services

Prepare policy statement and budget estimates, quarterly reports and carry out monitoring and evaluation	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	21,500	0	21,500
	227001 Travel inland	25,275	0	25,275
	Total	46,775	0	46,775
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>46,775</i>	<i>0</i>	<i>46,775</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

Prepare procurement reports	Item	Balance b/f	New Funds	Total
	221006 Commissions and related charges	62	0	62
	Total	62	0	62
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>62</i>	<i>0</i>	<i>62</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

design of the Management Information System, procurement of the software and programming	Item	Balance b/f	New Funds	Total
	227001 Travel inland	3,750	0	3,750
	Total	3,750	0	3,750
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,750</i>	<i>0</i>	<i>3,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Development Projects

Project: 0354 Support to IGG

Outputs Provided

Output: 01 Administration & Support services

Install the modules of Human Resource system and IG ODS	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	1,141	0	1,141
	221002 Workshops and Seminars	3,612	0	3,612
	221003 Staff Training	78,952	0	78,952
	227001 Travel inland	54,088	0	54,088
	227004 Fuel, Lubricants and Oils	970	0	970
	228002 Maintenance - Vehicles	1,268	0	1,268
	Total	140,031	0	140,031
	<i>GoU Development</i>	<i>140,031</i>	<i>0</i>	<i>140,031</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>

Capital Purchases

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

Installation of the equipment in regional offices.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	59,048	0	59,048
	Total	59,048	0	59,048
	<i>GoU Development</i>	<i>59,048</i>	<i>0</i>	<i>59,048</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

Continue with the construction of the basement/ under ground parking for IG Building	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	7,373,690	0	7,373,690
	Total	7,373,690	0	7,373,690
	<i>GoU Development</i>	<i>7,373,690</i>	<i>0</i>	<i>7,373,690</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 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 09 Transparency, Accountability and Anti- Corruption

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
2500 citizens trained to monitor projects; 80% of grievances resolved timely and 75% IG recommendations followed up. Inspect 560 projects	211103 Allowances (Inc. Casuals, Temporary)	7,170	0	7,170
	211104 Statutory salaries	28,606	0	28,606
	212101 Social Security Contributions	12,215	0	12,215
	Total	47,991	0	47,991
	<i>Wage Recurrent</i>	<i>28,606</i>	<i>0</i>	<i>28,606</i>
	<i>Non Wage Recurrent</i>	<i>19,385</i>	<i>0</i>	<i>19,385</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
3 High profile cases and 45 other corruption cases investigated and completed. 100% IG recommendations followed up.	212101 Social Security Contributions	41,817	0	41,817
	224003 Classified Expenditure	12,500	0	12,500
	227004 Fuel, Lubricants and Oils	36	0	36
	228002 Maintenance - Vehicles	495	0	495
	Total	54,847	0	54,847
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>54,847</i>	<i>0</i>	<i>54,847</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 and complete 125 corruption complaints Resolve 117 Ombudsman complaints and follow up 100% recommendations	211104 Statutory salaries	7,350	0	7,350
	212101 Social Security Contributions	67,983	0	67,983
	213004 Gratuity Expenses	37,756	0	37,756
	223003 Rent – (Produced Assets) to private entities	124,861	0	124,861
	227001 Travel inland	94,692	0	94,692
	Total	332,642	0	332,642
	<i>Wage Recurrent</i>	<i>7,350</i>	<i>0</i>	<i>7,350</i>
	<i>Non Wage Recurrent</i>	<i>325,292</i>	<i>0</i>	<i>325,292</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Subprogram: 12 Prosecutions and Civil Litigations

Outputs Provided

Output: 02 Prosecutions & Civil Litigation

	Item	Balance b/f	New Funds	Total
13 corruption cases prosecuted				
3 Judicial Review cases concluded and 50% of funds recovered. 17% of public officials ordered to leave office that has actually left.	211103 Allowances (Inc. Casuals, Temporary)	43,846	0	43,846
	211104 Statutory salaries	15,190	0	15,190
	212101 Social Security Contributions	25,949	0	25,949
	Total	84,984	0	84,984
	<i>Wage Recurrent</i>	<i>15,190</i>	<i>0</i>	<i>15,190</i>
	<i>Non Wage Recurrent</i>	<i>69,794</i>	<i>0</i>	<i>69,794</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
Conclude 75 verifications				
6 investigations into breaches of the leadership code concluded. 100% compliance rate of leaders declare.	211103 Allowances (Inc. Casuals, Temporary)	2,351	0	2,351
	211104 Statutory salaries	3,215	0	3,215
	212101 Social Security Contributions	20,160	0	20,160
	213004 Gratuity Expenses	37,532	0	37,532
	Total	63,258	0	63,258
	<i>Wage Recurrent</i>	<i>3,215</i>	<i>0</i>	<i>3,215</i>
	<i>Non Wage Recurrent</i>	<i>60,044</i>	<i>0</i>	<i>60,044</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 3 collaboration networks implement 1 initiatives with government institutions and 1 initiatives with non state actors	211104 Statutory salaries	149,992	0	149,992
	Total	149,992	0	149,992
	<i>Wage Recurrent</i>	<i>149,992</i>	<i>0</i>	<i>149,992</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</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 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Subprogram: 16 Management and Resolution of Complaints

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
Resolve 38 Ombudsman complaints, support 1 MDA/LGs to set up or reactivate internal inspectorates; Resolve 5 % of ombudsman cases using Alternatives Dispute Resolutions.	211104 Statutory salaries	53,193	0	53,193
	213004 Gratuity Expenses	63,306	0	63,306
	228002 Maintenance - Vehicles	229	0	229
	Total	116,728	0	116,728
	<i>Wage Recurrent</i>	<i>53,193</i>	<i>0</i>	<i>53,193</i>
	<i>Non Wage Recurrent</i>	<i>63,535</i>	<i>0</i>	<i>63,535</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

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
2 systemic interventions conducted; 75% of IG recommendations followed-up.	213004 Gratuity Expenses	106,157	0	106,157
	227001 Travel inland	18,000	0	18,000
	Total	124,157	0	124,157
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>124,157</i>	<i>0</i>	<i>124,157</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	8,787,675	0	8,787,675
<i>Wage Recurrent</i>	<i>257,545</i>	<i>0</i>	<i>257,545</i>
<i>Non Wage Recurrent</i>	<i>957,362</i>	<i>0</i>	<i>957,362</i>
<i>GoU Development</i>	<i>7,572,768</i>	<i>0</i>	<i>7,572,768</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>