

# **Vote: 103** Inspectorate of Government (IG)

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## **Structure of Submission**

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### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 3: Workplans for Projects and Programmes**

### **QUARTER 4: Cash Request**

**Submission Checklist**

# Vote: 103

Inspectorate of Government (IG)

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	17.763	12.483	8.882	8.766	50.0%	49.4%	98.7%
Non Wage	17.816	11.308	11.308	9.175	63.5%	51.5%	81.1%
Development							
GoU	2.931	0.788	0.754	0.236	25.7%	8.0%	31.3%
Ext Fin.	1.301	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>	<b>38.510</b>	<b>24.579</b>	<b>20.943</b>	<b>18.177</b>	<b>54.4%</b>	<b>47.2%</b>	<b>86.8%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>39.811</b>	<b>N/A</b>	<b>20.943</b>	<b>18.177</b>	<b>52.6%</b>	<b>45.7%</b>	<b>86.8%</b>
(ii) Arrears and Taxes							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.210	N/A	0.035	0.000	16.5%	0.0%	0.0%
<b>Total Budget</b>	<b>40.021</b>	<b>24.579</b>	<b>20.978</b>	<b>18.177</b>	<b>52.4%</b>	<b>45.4%</b>	<b>86.6%</b>

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1451 Corruption investigation ,Litigation & Awareness	39.81	20.94	18.18	52.6%	45.7%	86.8%
<b>Total For Vote</b>	<b>39.81</b>	<b>20.94</b>	<b>18.18</b>	<b>52.6%</b>	<b>45.7%</b>	<b>86.8%</b>

\* Excluding Taxes and Arrears

#### (ii) 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. Inconsistent release of the development grant delays the implementation of the IG development activities.

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

(i) Major unspent balances	
Programs , Projects and Items	
<b>2.25Bn Shs</b>	Programme/Project:01 Statutory
	Reason: The balance is for cars whose procurement process is on going and payment of consultant for construction of Head Office building.
	<b>Items</b>
<b>1.82Bn Shs</b>	Item: 213004 Gratuity Expenses
	Reason: The unspent balance is taxes due to URA which are not yet paid due to the court injunction. Case is in court.
Programs , Projects and Items	

# Vote: 103

Inspectorate of Government (IG)

## HALF-YEAR: Highlights of Vote Performance

**0.55 Bn Shs** Programme/Project: 0354 Support to IGG

Reason: The procurement process for vehicles is on going. The consultant for architectural plans is not yet paid.

### (ii) Expenditures in excess of the original approved budget

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1451 Corruption investigation ,Litigation &amp; Awareness</b>			
<b>Output: 145102</b>	<b>Investigations/operations</b>		
<i>Description of Performance:</i>	investigate 85% corruption cases undertake 12 project inspections complete 70% backlog cases	Investigated and completed 108.8% of the corruption cases. Prepared 6 monthly reports on the project inspection and monitoring conducted during the reporting period. Concluded 183 backlog cases. % achieved could not be computed because of lack of baseline data.	The performance challenges faced by the Inspectorate of Government are high risks associated with cases handled and increasing complexity and changing faces of corruption.
<i>Performance Indicators:</i>			
% of proposed corrective actions identified during project inspection implemented	70	50	
% of backlog cases investigated	70	20	
% of corruption cases investigated and completed	85	108.8	
<i>Output Cost:</i>	US\$ Bn: 2.923	US\$ Bn: 1.211	% Budget Spent: 41.4%
<b>Output: 145103</b>	<b>Prosecutions &amp; Civil Litigation</b>		
<i>Description of Performance:</i>	complete 12 judicial review cases prosecute 50 corruption cases	Concluded prosecutions of 36 (144%) cases out of a semi-annual target of 25. Concluded 9 (150%) Judicial Review cases out of the half year target of 6	The above prosecutions resulted into; 28 Convictions, 2 Withdrawals, and 6 Acquittals. The case conviction rate is therefore 77.8%.Of the concluded review cases, 6 decisions were taken in favor of the IG and 3 cases were withdrawn. The challenges faced by the IG are limited cooperation from witnesses, some disappear completely, and accused persons jump bail which delays prosecution, delay to hear cases on appeal by the Court of Appeal and

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
			absenteeism of judicial officers affects performance.
<i>Performance Indicators:</i>			
Number of judicial review cases concluded	12	9	
Number of corruption cases prosecuted and completed.	50	36	
<i>Output Cost:</i>	US\$ Bn: 2.459	US\$ Bn: 1.002	% Budget Spent: 40.8%
<b>Output: 145104</b>	<b>Education and Public Awareness</b>		
<i>Description of Performance:</i>	develop and disseminate 4 IEC materials support 20 partnerships and institutions carry out 15 sensitisation programmes	8 sensitization programmes conducted 10 partnerships and institutions supported. 1 set of IEC material was developed and disseminated	Conducted 4 Anti-Corruption Seminars for Integrity Ambassador Clubs in Mutesa I Royal University, Ndejje University, Mountains of the Moon University and Busitema University. Launched one Integrity Club at Uganda Martyrs University. Supported 5 partnerships; these were integrity clubs in the following Universities and a secondary school: Buddo SS, Bishop Stuart University, Kampala International University and Bugema University. The IG contributed funding towards their sensitization initiatives. Developed assorted IEC materials namely Banners, Fliers, Posters, T-shirts, Note Books and Pens which were distributed to 500 participants during the Public Dialogue meeting to the International Anti-Corruption Day 2015. The materials carried messages enlisting for public support to stop syndicated corruption. Conducted 6 DTM sensitization workshops conducted for Permanent Secretaries, Development Partners and Civil Society Organizations. Organized Media Breakfast Meeting and Public Dialogue Meeting to commemorate International Anti-Corruption Day.
<i>Performance Indicators:</i>			
Number of sensitisation programmes conducted.	15	8	
Number of partnerships and institutions supported	20	10	

# Vote: 103

Inspectorate of Government (IG)

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Output Cost:</i>	US\$ Bn: 2.121	US\$ Bn: 0.732	% Budget Spent: 34.5%
<b>Output: 145105</b>	<b>Decentralised Anti - corruption programmes</b>		
<i>Description of Performance:</i>	investigate and complete 90% corruption cases recover 50% of funds during investigations undertake 12 followups on IG Recommendations	156.9% of corruption complaints were investigated and completed. Undertook 6 follow-ups on IG recommendations Recommended UGX. 775,679,872 for recovery of which UGX. 185,165,409 (23.9%) was actual recovery	The IG faces the following challenges delays of responses from Government departments and other institutions, inefficient internet services in regional offices and unreliable power/electricity supply and high expectations from complainants who want their complaints handled as soon as they are lodged in
<i>Performance Indicators:</i>			
% of funds recovered from MDALGs as recommended during investigations	50	23.9	
% of corruption cases complaints investigated and completed	90%	156.9	
<i>Output Cost:</i>	US\$ Bn: 12.268	US\$ Bn: 6.863	% Budget Spent: 55.9%
<b>Output: 145106</b>	<b>Verification of Leaders' Declarations</b>		
<i>Description of Performance:</i>	investigate 20 leaders for breach of leadership code verify 50 leaders declarations 100% compliance required for leaders declarations	Concluded 20 (80.0%) verifications out of the semi-annual target of 25. 4 (40%) investigations out of the planned 10 into breaches of the Leadership Code were concluded Declarations due in March 2016.	The delayed amendment of the Leadership Code Act, informal and undocumented transactions done outside the banking system make leaders incomes, assets and liabilities difficult to trace and delay the verification process.
<i>Performance Indicators:</i>			
Number of leaders investigated for breach of Leadership Code	20	4	
Number of leader's declarations verified	50	20	
Compliance rate for leaders required to file declaration forms	100	0	
<i>Output Cost:</i>	US\$ Bn: 2.184	US\$ Bn: 0.860	% Budget Spent: 39.4%
<b>Output: 145107</b>	<b>Ombudsman Complaints, Policy and Systems Studies</b>		
<i>Description of Performance:</i>	complete 4 policy and system studies carry out 150 ombudsman investigations conduct 8 systemic investigations	Investigated and concluded 121 ombudsman cases Concluded 8 systemic investigations Completed 1 policy and system studies	Reluctance by institutions/MDAs being studied to provide information in a timely manner and poor record keeping in MDAs makes it difficult to retrieve vital data for the system studies affects performance.
<i>Performance Indicators:</i>			
Number of systemic investigations conducted	8	8	

# Vote: 103 Inspectorate of Government (IG)

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
per annum			
Number of Ombudsman investigations concluded.	150	121	
Number of Policy and Systems Studies completed.	4	1	
<i>Output Cost:</i>	US\$ Bn: 1.797	US\$ Bn: 0.639	% Budget Spent: 35.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 39.811</b>	<b>US\$ Bn: 18.177</b>	<b>% Budget Spent: 45.7%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 39.811</b>	<b>US\$ Bn: 18.177</b>	<b>% Budget Spent: 45.7%</b>

\* Excluding Taxes and Arrears

The IG had an approved budget of UGX 40.021 Billion for wage, non wage and development. The release was UGX 20.978 Billion and UGX 18.177 Billion was spent which is 86.8% of the releases spent. Also by the close of the quarter 52.4% of the budget was released and 45.4% was spent.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 103 Inspectorate of Government (IG)		
Vote Function: 14 51 Corruption investigation ,Litigation & Awareness		
increased supervision and monitoring to improve performance	Training is planned for quarter three at Civil Service College for IG Management team.	The IG needed to accumulate Q1 and Q2 released funds to conduct this activity
Vote: 103 Inspectorate of Government (IG)		
Vote Function: 14 51 Corruption investigation ,Litigation & Awareness		
The Inspectorate has adopted an internal policy of strengthening the Regional Offices as opposed to opening new ones. This policy aims at reducing operational costs and making them more effective	The recruited staff were posted to regional offices to beef up their operations.	na

## V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1451 Corruption investigation ,Litigation &amp; Awareness</b>	<b>38.51</b>	<b>20.94</b>	<b>18.18</b>	<b>54.4%</b>	<b>47.2%</b>	<b>86.8%</b>
<i>Class: Outputs Provided</i>	36.23	20.35	18.09	56.2%	49.9%	88.9%
145101 Administration & Support services	12.48	7.05	6.78	56.4%	54.3%	96.3%
145102 Investigations/operations	2.92	1.66	1.21	56.6%	41.4%	73.1%
145103 Prosecutions & Civil Litigation	2.46	1.44	1.00	58.6%	40.8%	69.6%
145104 Education and Public Awareness	2.12	0.96	0.73	45.2%	34.5%	76.5%
145105 Decentralised Anti - corruption programmes	12.27	6.91	6.86	56.4%	55.9%	99.3%
145106 Verification of Leaders' Declarations	2.18	1.28	0.86	58.7%	39.4%	67.0%
145107 Ombudsman Complaints, Policy and Systems Studies	1.80	1.06	0.64	59.0%	35.5%	60.3%
<i>Class: Capital Purchases</i>	2.28	0.59	0.09	25.9%	3.8%	14.6%
145172 Government Buildings and Administrative Infrastructure	1.50	0.38	0.00	25.0%	0.3%	1.1%
145175 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.11	0.00	22.5%	0.0%	0.0%
145177 Purchase of Specialised Machinery & Equipment	0.19	0.05	0.04	25.0%	23.5%	94.0%
145178 Purchase of Office and Residential Furniture and Fittings	0.08	0.05	0.04	70.0%	50.2%	71.8%

# Vote: 103

Inspectorate of Government (IG)

## HALF-YEAR: Highlights of Vote Performance

<b>Total For Vote</b>	<b>38.51</b>	<b>20.94</b>	<b>18.18</b>	<b>54.4%</b>	<b>47.2%</b>	<b>86.8%</b>
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\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>36.23</b>	<b>20.35</b>	<b>18.09</b>	<b>56.2%</b>	<b>49.9%</b>	<b>88.9%</b>
211103 Allowances	3.16	1.53	1.52	48.3%	48.3%	99.9%
211104 Statutory salaries	17.76	8.88	8.77	50.0%	49.4%	98.7%
212101 Social Security Contributions	1.92	0.91	0.82	47.4%	42.8%	90.4%
213001 Medical expenses (To employees)	0.01	0.00	0.00	61.4%	34.5%	56.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	45.6%	39.1%	85.8%
213004 Gratuity Expenses	4.75	4.75	2.94	100.0%	61.8%	61.8%
221001 Advertising and Public Relations	0.06	0.02	0.02	41.0%	40.6%	99.0%
221002 Workshops and Seminars	0.18	0.05	0.05	27.0%	25.9%	95.6%
221003 Staff Training	0.23	0.06	0.06	28.0%	28.0%	100.0%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	49.2%	98.4%
221006 Commissions and related charges	0.19	0.07	0.07	39.2%	39.2%	99.9%
221007 Books, Periodicals & Newspapers	0.11	0.05	0.05	47.3%	43.3%	91.5%
221008 Computer supplies and Information Technology (IT)	0.12	0.06	0.06	49.2%	49.2%	100.0%
221009 Welfare and Entertainment	0.15	0.08	0.08	51.0%	51.0%	100.0%
221010 Special Meals and Drinks	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.05	0.05	50.0%	47.9%	95.8%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	43.0%	86.0%
221017 Subscriptions	0.08	0.04	0.02	50.0%	20.5%	41.1%
222001 Telecommunications	0.38	0.15	0.15	38.0%	37.8%	99.6%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	16.7%	33.3%
222003 Information and communications technology (ICT)	0.07	0.03	0.03	50.0%	49.5%	99.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	8.1%	16.2%
223003 Rent – (Produced Assets) to private entities	1.92	1.35	1.21	70.5%	63.0%	89.4%
223004 Guard and Security services	0.03	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.16	0.06	0.05	35.5%	31.3%	88.3%
223006 Water	0.02	0.01	0.00	50.0%	23.9%	47.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	47.3%	94.6%
224003 Classified Expenditure	0.15	0.07	0.07	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.07	0.02	0.00	30.8%	5.2%	16.8%
227001 Travel inland	2.97	1.36	1.36	46.0%	46.0%	100.0%
227002 Travel abroad	0.12	0.06	0.05	50.0%	41.4%	82.9%
227004 Fuel, Lubricants and Oils	0.79	0.34	0.34	43.5%	43.5%	100.0%
228001 Maintenance - Civil	0.05	0.02	0.02	46.0%	46.0%	100.0%
228002 Maintenance - Vehicles	0.53	0.22	0.20	41.5%	38.6%	93.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.02	31.3%	30.5%	97.5%
282101 Donations	0.01	0.00	0.00	23.7%	23.7%	100.0%
<b>Output Class: Capital Purchases</b>	<b>2.49</b>	<b>0.62</b>	<b>0.09</b>	<b>25.1%</b>	<b>3.5%</b>	<b>13.8%</b>
281503 Engineering and Design Studies & Plans for capital	1.50	0.38	0.00	25.0%	0.3%	1.1%
312201 Transport Equipment	0.51	0.11	0.00	22.5%	0.0%	0.0%
312202 Machinery and Equipment	0.19	0.05	0.04	25.0%	23.5%	94.0%
312203 Furniture & Fixtures	0.08	0.05	0.04	70.0%	50.2%	71.8%
312204 Taxes on Machinery, Furniture & Vehicles	0.21	0.03	0.00	16.5%	0.0%	0.0%
<b>Grand Total:</b>	<b>38.72</b>	<b>20.98</b>	<b>18.18</b>	<b>54.2%</b>	<b>46.9%</b>	<b>86.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>38.51</b>	<b>20.94</b>	<b>18.18</b>	<b>54.4%</b>	<b>47.2%</b>	<b>86.8%</b>

# Vote: 103

Inspectorate of Government (IG)

## HALF-YEAR: Highlights of Vote Performance

**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
<b>VF:1451 Corruption investigation ,Litigation &amp; Awareness</b>	<b>38.51</b>	<b>20.94</b>	<b>18.18</b>	<b>54.4%</b>	<b>47.2%</b>	<b>86.8%</b>
<i>Recurrent Programmes</i>						
01 Statutory	35.58	20.19	<b>17.94</b>	56.7%	50.4%	88.9%
<i>Development Projects</i>						
0354 Support to IGG	2.93	0.75	<b>0.24</b>	25.7%	8.0%	31.3%
<b>Total For Vote</b>	<b>38.51</b>	<b>20.94</b>	<b>18.18</b>	<b>54.4%</b>	<b>47.2%</b>	<b>86.8%</b>

\* Excluding Taxes and Arrears

**Table V3.4: External Financing 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
<b>VF:1451 Corruption investigation ,Litigation &amp; Awareness</b>	<b>1.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
0354 Support to IGG	1.30	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>1.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>



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

#### Recurrent Programmes

#### Programme 01 Statutory

#### Outputs Provided

#### Output: 14 5101 Administration & Support services

		<i>Item</i>	<i>Spent</i>
Training of 150 officers in investigation, prosecution, supervision and record management and report writing	No training took place during the quarter	211103 Allowances	690,857
		211104 Statutory salaries	3,055,844
	Procurement of goods and service	212101 Social Security Contributions	292,447
		213001 Medical expenses (To employees)	2,275
Procurement of goods, services & works		213004 Gratuity Expenses	1,154,845
		221001 Advertising and Public Relations	6,000
Recruitment of inspectorate officers and drivers		221003 Staff Training	63,749
		221004 Recruitment Expenses	11,804
		221006 Commissions and related charges	72,831
		221007 Books, Periodicals & Newspapers	9,313
		221008 Computer supplies and Information Technology (IT)	24,000
		221009 Welfare and Entertainment	39,216
		221010 Special Meals and Drinks	18,000
		221011 Printing, Stationery, Photocopying and Binding	17,738
		221017 Subscriptions	17,103
		222001 Telecommunications	110,290
		222002 Postage and Courier	2,238
		222003 Information and communications technology (ICT)	34,065
		223003 Rent – (Produced Assets) to private entities	931,061
		223004 Guard and Security services	4,260
		223005 Electricity	45,000
		224003 Classified Expenditure	18,000
		225001 Consultancy Services- Short term	3,362
		227001 Travel inland	32,402
		227002 Travel abroad	51,620
		227004 Fuel, Lubricants and Oils	10,935
		228001 Maintenance - Civil	1,850
		228002 Maintenance - Vehicles	53,543
		<b>Total</b>	<b>6,783,885</b>
		<b>Wage Recurrent</b>	<b>3,055,844</b>
		<b>Non Wage Recurrent</b>	<b>3,728,042</b>
		<b>NTR</b>	<b>0</b>

#### Output: 14 5102 Investigations/operations

		<i>Item</i>	<i>Spent</i>
investigate and complete 85% of corruption complaints	investigated and completed 108.8% of the corruption cases.	211103 Allowances	93,146
	Prepared 6 monthly reports on the project inspection and monitoring conducted during the reporting period.	211104 Statutory salaries	716,967
Undertake 12 follow-ups on project inspection/monitoring recommendations.	Concluded 183 backlog cases. .% achieved could not be computed because of lack of baseline data.	212101 Social Security Contributions	69,810
		213002 Incapacity, death benefits and funeral expenses	950
Complete 70% of backlog cases		221007 Books, Periodicals & Newspapers	5,700

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

#### Recurrent Programmes

#### Programme 01 Statutory

##### Reasons for Variation in performance

The performance challenges faced by the Inspectorate of Government are high risks associated with cases handled and increasing complexity and changing faces of corruption

221008 Computer supplies and Information Technology (IT)	2,466
221009 Welfare and Entertainment	2,466
221011 Printing, Stationery, Photocopying and Binding	3,196
223004 Guard and Security services	1,770
224003 Classified Expenditure	30,000
227001 Travel inland	120,088
227004 Fuel, Lubricants and Oils	116,400
228002 Maintenance - Vehicles	46,459
282101 Donations	1,100
<b>Total</b>	<b>1,210,518</b>
<b>Wage Recurrent</b>	<b>716,967</b>
<b>Non Wage Recurrent</b>	<b>493,551</b>
<b>NTR</b>	<b>0</b>

#### Output: 14 5103 Prosecutions & Civil Litigation

Complete and prosecute 50 corruption cases.  
Conclude 12 judicial review cases.

Concluded prosecutions of 36 (144%) cases out of a semi-annual target of 25.  
Concluded 9 (150%) Judicial Review cases out of the half year target of 6

##### Reasons for Variation in performance

The above prosecutions resulted into; 28 Convictions, 2 Withdrawals, and 6 Acquittals. The case conviction rate is therefore 77.8%. Of the concluded review cases, 6 decisions were taken in favor of the IG and 3 cases were withdrawn. The challenges faced by the IG are limited cooperation from witnesses, some disappear completely, accused persons jump bail which delays prosecution, delay to hear cases on appeal by the Court of Appeal and absenteeism of judicial officers affects performance.

Item	Spent
211103 Allowances	91,980
211104 Statutory salaries	702,760
212101 Social Security Contributions	63,774
213002 Incapacity, death benefits and funeral expenses	2,500
221007 Books, Periodicals & Newspapers	16,438
221008 Computer supplies and Information Technology (IT)	6,120
221009 Welfare and Entertainment	2,777
221011 Printing, Stationery, Photocopying and Binding	3,132
221012 Small Office Equipment	1,075
223004 Guard and Security services	2,100
227001 Travel inland	43,110
227004 Fuel, Lubricants and Oils	55,360
228002 Maintenance - Vehicles	11,269
<b>Total</b>	<b>1,002,394</b>
<b>Wage Recurrent</b>	<b>702,760</b>
<b>Non Wage Recurrent</b>	<b>299,634</b>
<b>NTR</b>	<b>0</b>

#### Output: 14 5104 Education and Public Awareness

15 sensitization programmes conducted  
20 partnerships and institutions supported.  
Develop and disseminate 4 IEC Sets

8 sensitization programmes conducted  
10 partnerships and institutions supported.  
1 set of IEC material was developed and disseminated

##### Reasons for Variation in performance

Conducted 4 Anti-Corruption Seminars for Integrity Ambassador Clubs in Mutesa I Royal University, Ndejje University, Mountains of the Moon University and Busitema University.

Item	Spent
211103 Allowances	44,243
211104 Statutory salaries	334,102
213004 Gratuity Expenses	29,012
221001 Advertising and Public Relations	15,000
221002 Workshops and Seminars	20,330
221007 Books, Periodicals & Newspapers	6,631
221008 Computer supplies and Information Technology (IT)	11,800
221009 Welfare and Entertainment	5,702

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

Launched one Integrity Club at Uganda Martyrs University. Supported 5 partnerships; these were integrity clubs in the following Universities and a secondary school: Buddo SS, Bishop Stuart University, Kampala International University and Bugema University. The IG contributed funding towards their sensitization initiatives. Developed assorted IEC materials namely Banners, Fliers, Posters, T-shirts, Note Books and Pens which were distributed to 500 participants during the Public Dialogue meeting to the International Anti-Corruption Day 2015. The materials carried messages enlisting for public support to stop syndicated corruption.

Conducted 6 DTM sensitization workshops conducted for Permanent Secretaries, Development Partners and Civil Society Organizations. Organized Media Breakfast Meeting and Public Dialogue Meeting to commemorate International Anti-Corruption Day.

221011 Printing, Stationery, Photocopying and Binding	4,331
221012 Small Office Equipment	2,775
223004 Guard and Security services	1,770
227001 Travel inland	37,137
227004 Fuel, Lubricants and Oils	34,960
228002 Maintenance - Vehicles	14,178

<b>Total</b>	<b>582,741</b>
<i>Wage Recurrent</i>	334,102
<i>Non Wage Recurrent</i>	248,639
<i>NTR</i>	0

**Output: 14 5105 Decentralised Anti - corruption programmes**

90% of corruption complaints investigated and completed.

Undertake 12 follow-ups on IG recommendations  
Recommend recovery of 50% of funds from MDALGs during investigations.

156.9% of corruption complaints were investigated and completed.  
Undertook 6 followups on IG recommendations  
•Recommended UGX. 775,679,872 for recovery of which UGX. 185,165,409 (23.9%) was actual recovery

**Reasons for Variation in performance**

The IG faces the following challenges delays of responses from Government departments and other institutions, inefficient internet services in regional offices and unreliable power/electricity supply and high expectations from complainants who want their complaints handled as soon as they are lodged in.

Item	Spent
211103 Allowances	421,314
211104 Statutory salaries	2,889,209
212101 Social Security Contributions	282,110
213002 Incapacity, death benefits and funeral expenses	1,000
213004 Gratuity Expenses	1,721,992
221007 Books, Periodicals & Newspapers	9,657
221008 Computer supplies and Information Technology (IT)	6,500
221009 Welfare and Entertainment	20,000
221011 Printing, Stationery, Photocopying and Binding	19,420
222001 Telecommunications	35,355
223003 Rent – (Produced Assets) to private entities	278,923
223004 Guard and Security services	2,800
223005 Electricity	4,616
223006 Water	4,619
223007 Other Utilities- (fuel, gas, firewood,	1,180
224003 Classified Expenditure	15,596
227001 Travel inland	1,034,370
227004 Fuel, Lubricants and Oils	40,960
228001 Maintenance - Civil	19,200
228002 Maintenance - Vehicles	46,387

<b>Total</b>	<b>6,863,322</b>
<i>Wage Recurrent</i>	2,889,209
<i>Non Wage Recurrent</i>	3,974,113
<i>NTR</i>	0

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1451 Corruption investigation ,Litigation & Awareness***Recurrent Programmes***Programme 01 Statutory****Output: 14 5106 Verification of Leaders' Declarations**

100% compliance rate for leaders required to file declaration forms.	Concluded 20 (80.0%) verifications out of the semi-annual target of 25.	<b>Item</b>	<b>Spent</b>
Verify 50 leader's declarations	4 (40%) investigations out of the planned 10 into breaches of the Leadership Code were concluded	211103 Allowances	74,013
Investigate 20 breaches of Leadership Code.	Declarations due in March 2016.	211104 Statutory salaries	628,548
		212101 Social Security Contributions	59,692
		213002 Incapacity, death benefits and funeral expenses	500
		221001 Advertising and Public Relations	1,664
		221007 Books, Periodicals & Newspapers	1,966
		221008 Computer supplies and Information Technology (IT)	7,635
		221009 Welfare and Entertainment	4,345
		221011 Printing, Stationery, Photocopying and Binding	3,035
		224003 Classified Expenditure	9,000
		227001 Travel inland	40,408
		227004 Fuel, Lubricants and Oils	18,500
		228002 Maintenance - Vehicles	8,737
		<b>Total</b>	<b>859,602</b>
		<b>Wage Recurrent</b>	<b>628,548</b>
		<b>Non Wage Recurrent</b>	<b>231,054</b>
		<b>NTR</b>	<b>0</b>

**Output: 14 5107 Ombudsman Complaints, Policy and Systems Studies**

Investigate and conclude 150 ombudsman cases	Investigated and concluded 121 ombudsman cases	<b>Item</b>	<b>Spent</b>
Conduct 8 systemic investigations	Concluded 8 systemic investigations	211103 Allowances	68,127
Complete 4 policy and system studies.	Completed 1 policy and system studies	211104 Statutory salaries	438,862
		212101 Social Security Contributions	32,680
		213002 Incapacity, death benefits and funeral expenses	500
		213004 Gratuity Expenses	30,740
		221008 Computer supplies and Information Technology (IT)	1,150
		221009 Welfare and Entertainment	2,379
		221011 Printing, Stationery, Photocopying and Binding	810
		227001 Travel inland	26,008
		227004 Fuel, Lubricants and Oils	25,900
		228002 Maintenance - Vehicles	11,687
		<b>Total</b>	<b>638,843</b>
		<b>Wage Recurrent</b>	<b>438,862</b>
		<b>Non Wage Recurrent</b>	<b>199,980</b>
		<b>NTR</b>	<b>0</b>

*Development Projects***Project 0354 Support to IGG***Capital Purchases***Output: 14 5172 Government Buildings and Administrative Infrastructure**

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

		<i>Item</i>	<i>Spent</i>
Architectural designs for IG house prepared	na	281503 Engineering and Design Studies & Plans for capital works	3,960

**Reasons for Variation in performance**

na

<b>Total</b>	<b>3,960</b>
<i>GoU Development</i>	3,960
<i>External Financing</i>	0
<i>NTR</i>	0

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

Purchase of Pickups to enhance and improve investigative and prosecutorial capacity of IG in regional offices

**Reasons for Variation in performance**

na

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 14 5177 Purchase of Specialised Machinery & Equipment**

purchase of Filing cabinets and specialised equipment that aid in production of reports and for upgrade of the computerised case management system.

**Reasons for Variation in performance**

na

<b>Total</b>	<b>44,696</b>
<i>GoU Development</i>	44,696
<i>External Financing</i>	0
<i>NTR</i>	0

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

# 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 1451 Corruption investigation ,Litigation & Awareness

#### Development Projects

#### Project 0354 Support to IGG

	<i>Item</i>	<i>Spent</i>
furniture for both boardroom and office na	312203 Furniture & Fixtures	37,670

#### Reasons for Variation in performance

na

<b>Total</b>	<b>37,670</b>
<i>GoU Development</i>	37,670
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

### Output: 14 5101 Administration & Support services

Expedient handling of corruption cases. na

investigations of corruption and maladministration complaints, prosecutions and civil litigation, Policy and systemic investigations, public awareness campaigns, verification and investigation of leaders' declaration of assets and liabilities. The support is also expected to be directed at enhancing improvements in investigative and prosecutorial capacity of IG staff through provision staff training as well as effect further upgrades to the Computerised Case Management System with the view of ensuring efficient handling of all complaints received.

#### Reasons for Variation in performance

na

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 14 5104 Education and Public Awareness

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

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

		<i>Item</i>	<i>Spent</i>
workshops and seminars	Conducted 6 DTM sensitization workshops conducted for Permanent Secretaries, Development Partners and Civil Society Organizations.	211103 Allowances	41,030
spot messages	Organized Media Breakfast Meeting and Public Dialogue Meeting to commemorate International Anti-Corruption Day.	221002 Workshops and Seminars	27,000
IEC materials		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	40,000

**Reasons for Variation in performance**

Supported 5 partnerships; these were integrity clubs in the following Universities and a secondary school: Buddo SS, Bishop Stuart University, Kampala International University and Bugema University. The IG contributed funding towards their sensitization and enlisted for public support to stop syndicated corruption

<b>Total</b>	<b>149,530</b>
<i>GoU Development</i>	<i>149,530</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>18,177,162</b>
<i>Wage Recurrent</i>	<i>8,766,292</i>
<i>Non Wage Recurrent</i>	<i>9,175,014</i>
<i>GoU Development</i>	<i>235,856</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# 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
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US\$ Thousands

### Vote Function: 1451 Corruption investigation ,Litigation & Awareness

#### Recurrent Programmes

#### Programme 01 Statutory

#### Outputs Provided

#### Output: 14 5101 Administration & Support services

		<i>Item</i>	<i>Spent</i>
Training of 40 officers in investigation, prosecution, supervision and record management and report writing	No training took place during the quarter	211103 Allowances	345,447
	Procurement of goods and services	211104 Statutory salaries	1,541,421
Procurement of goods, services & works		212101 Social Security Contributions	146,223
		213001 Medical expenses (To employees)	625
		213004 Gratuity Expenses	1,154,845
Recruitment of inspectorate officers and drivers		221001 Advertising and Public Relations	6,000
		221003 Staff Training	33,927
		221004 Recruitment Expenses	5,804
		221006 Commissions and related charges	27,831
		221007 Books, Periodicals & Newspapers	4,657
		221008 Computer supplies and Information Technology (IT)	13,664
		221009 Welfare and Entertainment	19,608
		221010 Special Meals and Drinks	9,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221017 Subscriptions	10,443
		222001 Telecommunications	58,500
		222002 Postage and Courier	2,238
		222003 Information and communications technology (ICT)	30,200
		223003 Rent – (Produced Assets) to private entities	551,656
		223004 Guard and Security services	4,260
		223005 Electricity	15,196
		224003 Classified Expenditure	9,000
		225001 Consultancy Services- Short term	3,362
		227001 Travel inland	11,382
		227002 Travel abroad	20,470
		227004 Fuel, Lubricants and Oils	10,935
		228001 Maintenance - Civil	1,850
		228002 Maintenance - Vehicles	28,070
		<b>Total</b>	<b>4,076,614</b>
		<i>Wage Recurrent</i>	<i>1,541,421</i>
		<i>Non Wage Recurrent</i>	<i>2,535,193</i>
		<i>NTR</i>	<i>0</i>

#### Output: 14 5102 Investigations/operations

		<i>Item</i>	<i>Spent</i>
investigate and complete 22% of corruption complaints	Investigated and completed 68% of corruption complaints.	211103 Allowances	46,520
Undertake 3 follow-ups on project inspection/monitoring recommendations.	Prepared 3 monthly reports on the project inspection and monitoring conducted during the quarter.	211104 Statutory salaries	382,356
Complete 18% of backlog cases	Concluded 22 backlog cases % achieved could not be computed because of lack of baseline data.	212101 Social Security Contributions	29,305
		213002 Incapacity, death benefits and funeral expenses	200
		221007 Books, Periodicals & Newspapers	4,122
		221008 Computer supplies and Information Technology (IT)	2,466

#### Reasons for Variation in performance



# 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
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US\$ Thousand

### Vote Function: 1451 Corruption investigation ,Litigation & Awareness

#### Recurrent Programmes

#### Programme 01 Statutory

The performance challenges faced by the Inspectorate of Government are high risks associated with cases handled and increasing complexity and changing faces of corruption

221009 Welfare and Entertainment	1,233
221011 Printing, Stationery, Photocopying and Binding	1,696
223004 Guard and Security services	1,770
224003 Classified Expenditure	15,000
227001 Travel inland	61,656
227004 Fuel, Lubricants and Oils	58,200
228002 Maintenance - Vehicles	13,384
282101 Donations	1,100
<b>Total</b>	<b>619,009</b>
<b>Wage Recurrent</b>	<b>382,356</b>
<b>Non Wage Recurrent</b>	<b>236,653</b>
<b>NTR</b>	<b>0</b>

#### Output: 14 5103 Prosecutions & Civil Litigation

Complete and prosecute 13 corruption cases.

Concluded prosecutions of 15 (115.4%) cases out of quarterly target of 13.

Conclude 3 judicial review cases.

Concluded 4 Judicial Review cases out of the quarterly target of 4

#### Reasons for Variation in performance

The above prosecutions resulted into; 28 Convictions, 2 Withdrawals, and 6 Acquittals. The case conviction rate is therefore 77.8%. Of the concluded review cases, 6 decisions were taken in favor of the IG and 3 cases were withdrawn. The challenges faced by the IG are limited cooperation from witnesses, some disappear completely, accused persons jump bail which delays prosecution, delay to hear cases on appeal by the Court of Appeal and absenteeism of judicial officers affects performance.

Item	Spent
211103 Allowances	46,263
211104 Statutory salaries	351,194
212101 Social Security Contributions	24,015
213002 Incapacity, death benefits and funeral expenses	1,250
221007 Books, Periodicals & Newspapers	10,747
221008 Computer supplies and Information Technology (IT)	6,120
221009 Welfare and Entertainment	1,388
221011 Printing, Stationery, Photocopying and Binding	1,566
221012 Small Office Equipment	668
223004 Guard and Security services	2,100
227001 Travel inland	21,883
227004 Fuel, Lubricants and Oils	27,680
228002 Maintenance - Vehicles	7,187
<b>Total</b>	<b>502,060</b>
<b>Wage Recurrent</b>	<b>351,194</b>
<b>Non Wage Recurrent</b>	<b>150,867</b>
<b>NTR</b>	<b>0</b>

#### Output: 14 5104 Education and Public Awareness

4 sensitization programmes conducted  
5 partnerships and institutions supported.

Conducted 3 DTM sensitization workshops conducted for Permanent Secretaries, Development Partners and Civil Society Organizations. Organized Media Breakfast Meeting and Public Dialogue Meeting to commemorate International Anti-Corruption Day 5 partnerships were supported in tertiary institutions. Developed 1 set of IEC materials to commemorate the International Anti Corruption day

Develop and disseminate 1 IEC Set(s)

Item	Spent
211103 Allowances	23,028
211104 Statutory salaries	193,241
213004 Gratuity Expenses	29,012
221001 Advertising and Public Relations	6,045
221002 Workshops and Seminars	4,282
221007 Books, Periodicals & Newspapers	5,940
221008 Computer supplies and Information Technology (IT)	7,550
221009 Welfare and Entertainment	2,851
221011 Printing, Stationery, Photocopying and Binding	2,331

# 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
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US\$ Thousand

### Vote Function: 1451 Corruption investigation ,Litigation & Awareness

#### Recurrent Programmes

#### Programme 01 Statutory

#### Reasons for Variation in performance

Conducted 4 Anti-Corruption Seminars for Integrity Ambassador Clubs in Mutesa I Royal University, Ndejje University, Mountains of the Moon University and Busitema University.

Launched one Integrity Club at Uganda Martyrs University.

Supported 5 partnerships; these were integrity clubs in the following Universities and a secondary school: Buddo SS, Bishop Stuart University, Kampala International University and Bugema University. The IG contributed funding towards their sensitization initiatives.

Developed assorted IEC materials namely Banners, Fliers, Posters, T-shirts, Note Books and Pens which were distributed to 500 participants during the Public Dialogue meeting to the International Anti-Corruption Day 2015.

The materials carried messages enlisting for public support to stop syndicated corruption.

Conducted 6 DTM sensitization workshops conducted for Permanent Secretaries, Development Partners and Civil Society Organizations.

Organized Media Breakfast Meeting and Public Dialogue Meeting to commemorate International Anti-Corruption Day.

221012 Small Office Equipment	2,775
223004 Guard and Security services	1,770
227001 Travel inland	19,401
227004 Fuel, Lubricants and Oils	17,480
228002 Maintenance - Vehicles	7,178

<b>Total</b>	<b>322,883</b>
<b>Wage Recurrent</b>	<b>193,241</b>
<b>Non Wage Recurrent</b>	<b>129,642</b>
<b>NTR</b>	<b>0</b>

#### Output: 14 5105 Decentralised Anti - corruption programmes

23% of corruption complaints investigated and completed.

Undertake 3 follow-ups on IG recommendations

Recommend recovery of 13% of funds from MDALGs during investigations.

128% corruption complaints were investigated and completed

•Recommended UGX. 637,639,491 for recovery of which UGX. 60,144,914 (9.43%) was actual recovery

undertook 3 follow ups on IG recommendations.

#### Reasons for Variation in performance

The IG faces the following challenges delays of responses from Government departments and other institutions, inefficient internet services in regional offices and unreliable power/electricity supply and high expectations from complainants who want their complaints handled as soon as they are lodged in.

Item	Spent
211103 Allowances	207,978
211104 Statutory salaries	1,444,605
212101 Social Security Contributions	116,055
213002 Incapacity, death benefits and funeral expenses	500
213004 Gratuity Expenses	1,721,992
221007 Books, Periodicals & Newspapers	4,657
221008 Computer supplies and Information Technology (IT)	4,344
221009 Welfare and Entertainment	10,000
221011 Printing, Stationery, Photocopying and Binding	9,746
222001 Telecommunications	21,283
223003 Rent – (Produced Assets) to private entities	180,459
223004 Guard and Security services	2,800
223005 Electricity	369
223006 Water	4,619
223007 Other Utilities- (fuel, gas, firewood,	1,180
224003 Classified Expenditure	7,796
227001 Travel inland	467,920
227004 Fuel, Lubricants and Oils	20,480
228001 Maintenance - Civil	9,600
228002 Maintenance - Vehicles	23,255
<b>Total</b>	<b>4,259,637</b>

**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
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US\$ Thousand

**Vote Function: 1451 Corruption investigation ,Litigation & Awareness***Recurrent Programmes***Programme 01 Statutory**

<i>Wage Recurrent</i>	1,444,605
<i>Non Wage Recurrent</i>	2,815,032
<i>NTR</i>	0

**Output: 14 5106 Verification of Leaders' Declarations**

		<i>Item</i>	<i>Spent</i>
100% compliance rate for leaders required to file declaration forms.	The IG will receive declarations in March 2016. The Directorate compiled the schedule of leaders due for declarations in March 2016.	211103 Allowances	40,216
Verify 12 leader's declarations	The development of the Online Declaration System was concluded, focal persons in government entities identified their training has commenced	211104 Statutory salaries	305,818
Investigate 5 breaches of Leadership Code.	Concluded 13 (100.0%) verifications out of the quarterly target of 13. 4 investigations into breaches of the Leadership Code were concluded	212101 Social Security Contributions	31,425
		213002 Incapacity, death benefits and funeral expenses	250
		221001 Advertising and Public Relations	1,664
		221007 Books, Periodicals & Newspapers	1,966
		221008 Computer supplies and Information Technology (IT)	5,135
		221009 Welfare and Entertainment	2,897
		221011 Printing, Stationery, Photocopying and Binding	2,309
		224003 Classified Expenditure	6,190
		227001 Travel inland	20,204
		227004 Fuel, Lubricants and Oils	9,250
		228002 Maintenance - Vehicles	4,910
		<b>Total</b>	<b>432,233</b>
		<i>Wage Recurrent</i>	305,818
		<i>Non Wage Recurrent</i>	126,415
		<i>NTR</i>	0

**Reasons for Variation in performance**

The delayed amendment of the Leadership Code Act, informal and undocumented transactions done outside the banking system make leaders incomes, assets and liabilities difficult to trace and delay the verification process.

**Output: 14 5107 Ombudsman Complaints, Policy and Systems Studies**

		<i>Item</i>	<i>Spent</i>
Investigate and conclude 35 ombudsman cases	Investigated and concluded 58 ombudsman cases	211103 Allowances	34,243
Conduct 2 systemic investigations	Concluded 5 systemic investigations	211104 Statutory salaries	266,592
Complete 1 policy and system studies.	Completed 1 policy and system studies.	212101 Social Security Contributions	28,520
		213002 Incapacity, death benefits and funeral expenses	250
		213004 Gratuity Expenses	30,740
		221008 Computer supplies and Information Technology (IT)	1,150
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	810
		227001 Travel inland	14,037
		227004 Fuel, Lubricants and Oils	12,950
		228002 Maintenance - Vehicles	11,687
		<b>Total</b>	<b>402,980</b>
		<i>Wage Recurrent</i>	266,592
		<i>Non Wage Recurrent</i>	136,387
		<i>NTR</i>	0

**Reasons for Variation in performance**

Reluctance by insititutions/MDAs being studied to provide information in a timely manner and poor record keeping in MDAs makes it difficult to retrieve vital data for the system studies affects performance.

**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
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US\$ Thousand

**Vote Function: 1451 Corruption investigation ,Litigation & Awareness**

Recurrent Programmes

**Programme 01 Statutory**

Development Projects

**Project 0354 Support to IGG**

Capital Purchases

**Output: 14 5172 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
Solicitation of bid documents,contracts committee meetings draw the plans	281503 Engineering and Design Studies & Plans for capital works	3,960

**Reasons for Variation in performance**

na

<b>Total</b>	<b>3,960</b>
<i>GoU Development</i>	3,960
<i>External Financing</i>	0
<i>NTR</i>	0

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

Purchase of Pickups na

**Reasons for Variation in performance**

na

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 14 5177 Purchase of Specialised Machinery & Equipment**

purchase of Filing cabinets,specialised equipment na

**Reasons for Variation in performance**

na

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

**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
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US\$ Thousand

**Vote Function: 1451 Corruption investigation ,Litigation & Awareness***Development Projects***Project 0354 Support to IGG**

furniture for both boardroom and office na

*Item*

312203 Furniture &amp; Fixtures

*Spent*

37,670

*Reasons for Variation in performance*

na

<b>Total</b>	<b>37,670</b>
<i>GoU Development</i>	37,670
<i>External Financing</i>	0
<i>NTR</i>	0

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

receive bid documents and award contract to best bidders. na

*Reasons for Variation in performance*

na

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 14 5104 Education and Public Awareness**

conduct sensitisation workshops

Conducted 3 DTM sensitization

*Item**Spent*

develop IEC materials

workshops conducted for Permanent

211103 Allowances

25,005

design spot messages

Secretaries, Development Partners and

221002 Workshops and Seminars

1,504

disseminate information

Civil Society Organizations.

227001 Travel inland

20,000

Organized Media Breakfast Meeting

227004 Fuel, Lubricants and Oils

37,000

and Public Dialogue Meeting to

commemorate International Anti-

Corruption Day.

*Reasons for Variation in performance*

Supported 5 partnerships; these were integrity clubs in the following Universities and a secondary school: Buddo SS, Bishop Stuart University, Kampala International University and Bugema University. The IG contributed funding towards their sensitization and enlisted for public support to stop syndicated corruption

<b>Total</b>	<b>83,509</b>
<i>GoU Development</i>	83,509
<i>External Financing</i>	0
<i>NTR</i>	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
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*US\$ Thousand***Vote Function: 1451 Corruption investigation ,Litigation & Awareness***Development Projects***Project 0354 Support to IGG**

<b>GRAND TOTAL</b>	<b>10,740,555</b>
<i>Wage Recurrent</i>	4,485,227
<i>Non Wage Recurrent</i>	6,130,189
<i>GoU Development</i>	125,139
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 103

## Inspectorate of Government (IG)

### QUARTER 3: Revised Workplan

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

##### Recurrent Programmes

##### Programme 01 Statutory

##### Outputs Provided

#### Output: 14 5101 Administration & Support services

	Item	Balance b/f	New Funds	Total
Training of 30 officers in investigation, prosecution, supervision and record management and report writing	211103 Allowances	0	0	0
	211104 Statutory salaries	1	0	1
	213001 Medical expenses (To employees)	1,775	0	1,775
Procurement of goods, services & works	213002 Incapacity, death benefits and funeral expenses	50	0	50
	213004 Gratuity Expenses	86,278	0	86,278
Recruitment of inspectorate officers and drivers	221001 Advertising and Public Relations	240	0	240
	221004 Recruitment Expenses	196	0	196
	221006 Commissions and related charges	49	0	49
	221011 Printing, Stationery, Photocopying and Binding	2,258	0	2,258
	221012 Small Office Equipment	400	0	400
	221017 Subscriptions	24,549	0	24,549
	222002 Postage and Courier	1,521	0	1,521
	222003 Information and communications technology (ICT)	327	0	327
	223001 Property Expenses	586	0	586
	223003 Rent – (Produced Assets) to private entities	121,475	0	121,475
	225001 Consultancy Services- Short term	9,138	0	9,138
	227002 Travel abroad	10,684	0	10,684
	228002 Maintenance - Vehicles	1,257	0	1,257
228003 Maintenance – Machinery, Equipment & Furniture	425	0	425	
	<b>Total</b>	<b>261,211</b>	<b>0</b>	<b>261,211</b>
	<i>Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>Non Wage Recurrent</i>	<i>261,210</i>	<i>0</i>	<i>261,210</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 14 5102 Investigations/operations

	Item	Balance b/f	New Funds	Total
investigate and complete 22% of corruption complaints	211103 Allowances	106	0	106
	211104 Statutory salaries	1	0	1
Undertake 3 follow-ups on project inspection/monitoring recommendations.	212101 Social Security Contributions	11,200	0	11,200
	213002 Incapacity, death benefits and funeral expenses	550	0	550
	213004 Gratuity Expenses	430,180	0	430,180
Complete 18% of backlog cases	221012 Small Office Equipment	225	0	225
	225001 Consultancy Services- Short term	2,500	0	2,500
	228002 Maintenance - Vehicles	33	0	33
	<b>Total</b>	<b>444,794</b>	<b>0</b>	<b>444,794</b>
	<i>Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>Non Wage Recurrent</i>	<i>444,793</i>	<i>0</i>	<i>444,793</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 14 5103 Prosecutions & Civil Litigation

	Item	Balance b/f	New Funds	Total
Complete and prosecute 12 corruption cases.	211103 Allowances	66	0	66
	211104 Statutory salaries	372	0	372
Conclude 3 judicial review cases.	212101 Social Security Contributions	15,744	0	15,744
	213004 Gratuity Expenses	421,879	0	421,879
	228002 Maintenance - Vehicles	131	0	131
	<b>Total</b>	<b>438,192</b>	<b>0</b>	<b>438,192</b>

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

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

<i>Wage Recurrent</i>	372	0	372
<i>Non Wage Recurrent</i>	437,820	0	437,820
<i>NTR</i>	0	0	0

**Output: 14 5104 Education and Public Awareness**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
4 sensitization programmes conducted	211103 Allowances	66	0	66
5 partnerships and institutions supported.	212101 Social Security Contributions	20,271	0	20,271
Develop and disseminate 1 IEC Set(s)	213002 Incapacity, death benefits and funeral expenses	500	0	500
	213004 Gratuity Expenses	187,649	0	187,649
	221002 Workshops and Seminars	2,170	0	2,170
	228002 Maintenance - Vehicles	222	0	222
	<b>Total</b>	<b>210,879</b>	<b>0</b>	<b>210,879</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	210,879	0	210,879
	<i>NTR</i>	0	0	0

**Output: 14 5105 Decentralised Anti - corruption programmes**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
23% of corruption complaints investigated and completed.	211103 Allowances	0	0	0
	213004 Gratuity Expenses	11,533	0	11,533
	221007 Books, Periodicals & Newspapers	344	0	344
Undertake 3 follow-ups on IG recommendations	222001 Telecommunications	585	0	585
Recommend recovery of 13% of funds from MDALGs during investigations.	222002 Postage and Courier	2,960	0	2,960
	223003 Rent – (Produced Assets) to private entities	22,659	0	22,659
	223005 Electricity	6,584	0	6,584
	223006 Water	5,061	0	5,061
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	68	0	68
	224003 Classified Expenditure	4	0	4
	228002 Maintenance - Vehicles	13	0	13
	<b>Total</b>	<b>49,811</b>	<b>0</b>	<b>49,811</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	49,811	0	49,811
	<i>NTR</i>	0	0	0

**Output: 14 5106 Verification of Leaders' Declarations**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
100% compliance rate for leaders required to file declaration forms.	211103 Allowances	10	0	10
	211104 Statutory salaries	16,912	0	16,912
	212101 Social Security Contributions	12,257	0	12,257
Verify 12 leader's declarations	213004 Gratuity Expenses	387,276	0	387,276
	221007 Books, Periodicals & Newspapers	1,109	0	1,109
Investigate 5 breaches of Leadership Code.	225001 Consultancy Services- Short term	5,025	0	5,025
	227001 Travel inland	0	0	0
	228002 Maintenance - Vehicles	13	0	13
	<b>Total</b>	<b>422,601</b>	<b>0</b>	<b>422,601</b>
	<i>Wage Recurrent</i>	16,912	0	16,912
	<i>Non Wage Recurrent</i>	405,690	0	405,690
	<i>NTR</i>	0	0	0



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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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**Vote Function: 1451 Corruption investigation ,Litigation & Awareness***Recurrent Programmes***Programme 01 Statutory****Output: 14 5107 Ombudsman Complaints, Policy and Systems Studies**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Investigate and conclude 40 ombudsman cases	211103 Allowances	288	0	288
	211104 Statutory salaries	98,003	0	98,003
Conduct 2 systemic investigations	212101 Social Security Contributions	27,848	0	27,848
	213004 Gratuity Expenses	291,379	0	291,379
Complete 1 policy and system studies.	221007 Books, Periodicals & Newspapers	3,150	0	3,150
	221009 Welfare and Entertainment	8	0	8
	228002 Maintenance - Vehicles	113	0	113
	<b>Total</b>	<b>420,788</b>	<b>0</b>	<b>420,788</b>
	<i>Wage Recurrent</i>	98,003	0	98,003
	<i>Non Wage Recurrent</i>	322,785	0	322,785
	<i>NTR</i>	0	0	0

*Development Projects***Project 0354 Support to IGG***Capital Purchases***Output: 14 5172 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
na	281503 Engineering and Design Studies & Plans for capital works	371,040	0	371,040
	<b>Total</b>	<b>371,040</b>	<b>0</b>	<b>371,040</b>
	<i>GoU Development</i>	371,040	0	371,040
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Purchase of Pickups	312201 Transport Equipment	114,535	0	114,535
	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	<b>Total</b>	<b>114,535</b>	<b>0</b>	<b>114,535</b>
	<i>GoU Development</i>	114,535	0	114,535
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

**Output: 14 5177 Purchase of Specialised Machinery & Equipment**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
purchase of Filing cabinets, specialised equipment	312202 Machinery and Equipment	2,877	0	2,877
	<b>Total</b>	<b>2,877</b>	<b>0</b>	<b>2,877</b>
	<i>GoU Development</i>	2,877	0	2,877
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
furniture for both boardroom and office	312203 Furniture & Fixtures	14,830	0	14,830
	<b>Total</b>	<b>14,830</b>	<b>0</b>	<b>14,830</b>
	<i>GoU Development</i>	14,830	0	14,830
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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**Vote Function: 1451 Corruption investigation ,Litigation & Awareness***Development Projects***Project 0354 Support to IGG***Outputs Provided***Output: 14 5101 Administration & Support services**

na

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 14 5104 Education and Public Awareness**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
conduct sensitisation workshops	211103 Allowances	970	0	970
	228002 Maintenance - Vehicles	13,500	0	13,500
	<b>Total</b>	<b>14,470</b>	<b>0</b>	<b>14,470</b>
develop IEC materials	<i>GoU Development</i>	<i>14,470</i>	<i>0</i>	<i>14,470</i>
design spot messages	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
disseminate information	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>2,766,028</b>	<b>0</b>	<b>2,766,028</b>
	<i>Wage Recurrent</i>	<i>115,289</i>	<i>0</i>	<i>115,289</i>
	<i>Non Wage Recurrent</i>	<i>2,132,988</i>	<i>0</i>	<i>2,132,988</i>
	<i>GoU Development</i>	<i>517,751</i>	<i>0</i>	<i>517,751</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 103

## Inspectorate of Government (IG)

### QUARTER 4: Revised Cashflow Plan

#### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	16.448159659	2.85	17.3%	2.9	17.6%
Other	0	0	0.0%	0	0.0%
<b>Total</b>	<b>16.448159659</b>	<b>2.85</b>	<b>17.3%</b>	<b>2.9</b>	<b>17.6%</b>

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

#### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	3.5310952	0.73	20.7%	1.3	36.8%
<b>Total</b>	<b>3.5310952</b>	<b>0.73</b>	<b>20.7%</b>	<b>1.3</b>	<b>36.8%</b>

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

#### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>19.979254859</b>	<b>3.58</b>	<b>17.9%</b>	<b>4.2</b>	<b>21.0%</b>

## Vote: 103 Inspectorate of Government (IG)

### Checklist for OBT Submissions made during QUARTER 3

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

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

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

#### Output Information

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

#### Donor Releases and Expenditure

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

#### NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>1451 Corruption investigation ,Litigation &amp; Awareness</b>		
○ Development Projects		
- 0354 Support to IGG	Data In	Data In
○ Recurrent Programmes		
- 01 Statutory	Data In	Data In

### Vote Performance Summary (Step 3)

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

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

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

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**Vote: 103** Inspectorate of Government (IG)

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**Checklist for OBT Submissions made during QUARTER 3**

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***Quarterly Cash Requests (Step 4)***

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

<b>Cash Request</b>	
Cash Request	Data In