

# Vote: 103 Inspectorate of Government (IG)

## VI: Vote Overview

### (i) Vote Mission Statement

*To promote good governance through enhancing accountability and transparency; and enforcement of the rule of law and administrative justice in public offices*

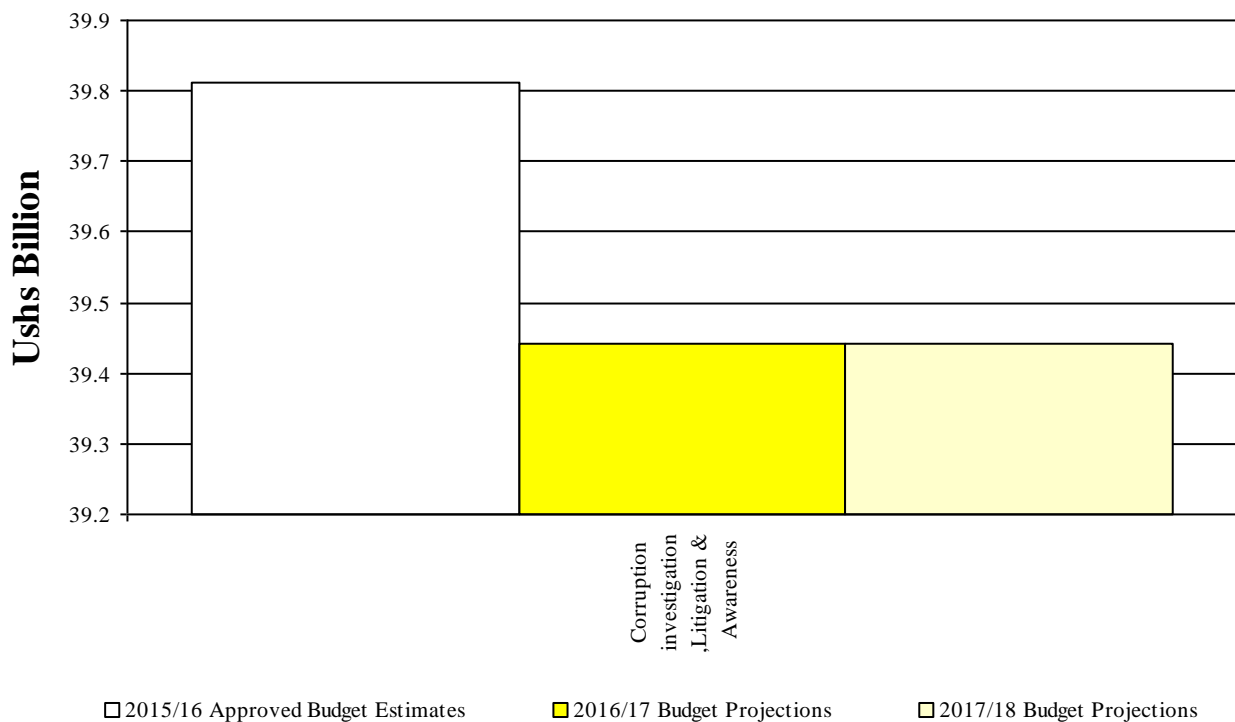
### (ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent Wage	15.180	17.763	8.882	17.763	17.763	18.651
Recurrent Non Wage	15.492	17.816	11.308	17.747	17.747	19.522
Development GoU	2.886	2.931	0.754	3.931	3.931	4.521
Development Ext. Fin	0.000	1.301	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>33.559</b>	<b>38.510</b>	<b>20.943</b>	<b>39.441</b>	<b>39.441</b>	<b>42.694</b>
<b>Total GoU + Ext Fin (MTEF)</b>	<b>33.559</b>	<b>39.811</b>	<b>20.943</b>	<b>39.441</b>	<b>39.441</b>	<b>42.694</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes	0.600	0.210	0.035	0.000	N/A	N/A
<b>Total Budget</b>	<b>34.159</b>	<b>40.021</b>	<b>20.978</b>	<b>39.441</b>	<b>N/A</b>	<b>N/A</b>

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)**



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## V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

*This section describes past vote performance and planned Outputs, in terms of key vote outputs*

### (i) Past Vote Outputs

#### *Preliminary 2015/16 Performance*

This section provides an overview of the performance of the Inspectorate Vote function Corruption Investigations, Litigation and Awareness during FY 2016/17 and the Medium Term Performance Plan. In this section, the output targets for the Inspectorate for FY 2016/17 are also outlined.

The approved Budget of the Inspectorate for FY 2015/16 was UGX 40.02 Billion, comprising UGX 35.58 Billion for Recurrent Expenditure and UGX 4.44 Billion, for Development Expenditure. By first half of the financial year (December 2015), a total of UGX 21.19 Billion was released for Recurrent Expenditure of which UGX 8.88 Billion was for Wage and UGX 11.31 Billion for Non Wage. On the other hand, UGX 1.50 Billion was released as development.

In line with the above approved estimates and work plans for the Financial Year 2015/16, the following achievements were registered by December 2015:

i. The Inspectorate of Government registered 1,249 complaints of which 518 were registered at the Head Office and 699 Regional Offices across the country.

ii. The IG investigated and concluded 1,435 (79.7%) corruption complaints out of the annual target of 1800. Of these, 272 were investigated in Ministries, Departments and Agencies, 1,020 in Local Governments, 129 were Ombudsman in nature (maladministration and administrative injustice) and 14 concerning implementation of Government projects such as NUSAFII, USMID and UPPET. A total of 4,792 investigations were reported to be ongoing of which 300 were ongoing investigations in MDAs and 4,492 in Local Governments.

iii. Arising from the investigations, UGX. 185,165,409 were recovered from MDAs and Local Governments and 31 arrests were made.

iv. Concluded prosecution of 36 (72%) corruption cases out of the annual planned target of 50 and 101 cases are ongoing (Court of appeal 32, High Court 2 and Magistrate 67). The above prosecutions resulted into 28 Convictions (giving conviction rate of 77.8%), 6 Acquittals and 2 cases were withdrawn. Under civil litigation, 9 Judicial Review cases were concluded out of the planned 12. From the concluded Judicial Reviews indicated above, the IG obtained 6 Judgments in its favor and 3 cases were withdrawn.

v. The IG supported 10 (50%) partnerships/institutions out of the annual plan of 20. These partnerships/institutions were supported to organize events to create public awareness on the evils of corruption and enlist support in the fight against corruption.

vi. Conducted 8 sensitization programmes out of the planned 15 for district leaders and other members of the community in the NUSAF 2 project areas. The purpose of the sensitization programmes were to educate citizens and inform them of various government projects on the goals; expected benefits and implementation strategy in order maximize value to the intended beneficiaries. The IG further developed and disseminated 1 set of IEC materials out of the planned 4 to facilitate the sensitization programmes.

vii. Concluded verification of declarations of 20 (40%) leaders out of the planned 50 and 26 verifications are ongoing at various levels. The findings indicate that 18 leader's declarations were satisfactory and 2 leaders had inconsistencies in their declarations. The two which had issues with their declarations were cautioned.

viii. Concluded 4 (20%) of the planned investigations into breaches of the Leadership Code and 27 are ongoing.

ix. Under the Ombudsman mandate, the IG concluded 21 (80.7%) Ombudsman investigations out of the

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planned 150; all (8) planned systemic investigations and 1 system study into the Operations of the Board of Directors of Uganda Printing Publishing Corporation.

x. Carried out inspection of 99 government projects as follows: PRDP 82, NUSAF II 13, USMID 3 and UPPET 1. Arising from the inspection exercise, 24 investigations were initiated and 14 of them concluded.

xi. Concluded the recruitment 8 technical officers and 8 support staff for Regional Offices. This recruitment is in line with the IG policy of strengthening Regional Offices.

### ***V3: Detailed Planned Outputs for FY 2016/17***

#### ***2016/17 Planned Outputs***

During the ensuing FY 2016/17 the IG will specifically plan, develop strategy and implement interventions which focus on: (i) Improving efficiency and effectiveness in preventing, detecting and eliminating corruption; (ii) Leveraging the ombudsman role to embed adherence to the rule of law, efficiency, natural justice and good governance in public administration; (iii) Strengthening the enforcement of the Leadership Code of Conduct and (iv) Enhancing public awareness about the IG mandate and strengthen strategic partnerships. Specifically, the IG is set out to achieve the following outputs:

a. Investigating and prosecuting cases of corruption, establishing and implement an improved complaints management system, enhancing capacity to efficiently and effectively investigate and prosecute corruption cases and strengthening mechanisms to detect and prevent corruption. This will be realized by the IG through: (i) Investigating 90% of the corruption complaints registered from LGs and 85% from MDAs; (ii) Prosecuting 50 corruption cases; (iii) Recovering 50% of funds recommended for recovery during investigations, (iv) Completing 70% of the backlog cases, (v) conducting specialised training and (vii) developing procedure manuals.

b. Investigating maladministration and injustice in public office, enhancing the capacity of MDALGs to identify and resolve underlying drivers of complaints at source and using the systems approach to proactively identify and address high risk areas in governance. The IG will therefore achieve the above through carrying out 8 systemic investigations 2 policy studies and 150 investigations.

c. Increasing compliance with Leadership Code of Conduct Act, improving capacity to verify declarations, increasing capacity to investigate and prosecute breaches of the Leadership Code of Conduct and developing and Implementing E-system for declarations. Under this the IG will investigate 20 cases of breaches of the Leadership Cod Act, conduct verification of 50 declarations and roll out online declarations to over 10 government institutions to ensure 100% compliance.

d. Strengthen IG's brand and its public education, training and awareness interventions to enlist public support for preventing and combating corruption through conducting 15 sensitization programmes, developing and disseminating 4 sets of IEC materials, enhancing participation of the citizens in combating corruption through Social Accountability and Monitoring project supported by World Bank and other Development Partners (in NUSAF II Areas).

e. Increase Monitoring and Inspection of development programmes undertaking continuous Monitoring/inspection of major Government Development Programmes such as NUSAF, PRDP, and Youth Livelihood Fund.

f. Strengthen Internal Capacity to build an Ethical & Performance Driven Culture by conducting team building events, mentorship sessions, and leadership, supervision and management trainings.

g. Strengthen organizational effectiveness and efficiency by aligning strategy, resources, processes and infrastructure through implementing the outcome of Organizational Development Assessment, participatory planning, budgeting and maximizing resources towards the achievement of the mandate.

***Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs***

<b><i>Vote Function: 1451 Corruption investigation ,Litigation &amp; Awareness</i></b>	
<b><i>Vote Function Profile</i></b>	
<i>Responsible Officer:</i>	<i>Secretary to the Inspectorate of Government</i>
<i>Services:</i>	<i>To promote and foster strict adherence to the rule of law and principles of natural justice;</i>
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## Vote Function: 1451 Corruption investigation ,Litigation & Awareness

To eliminate and foster elimination of corruption,abuse of authority and public offices.

To promote fair,efficient and good governance;

To enforce the leadership code of conduct;

To investigate any act,omission,advice,decision or any recommendation by a public officer or other authority to which Section 8 (1) applies,taken,made,given or done in exerciseof adminstrative functions;and

To stimulate public awareness about the values of Constitutionalism in general and the activities of IG in particular through any media and any other means it considers appropriate

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Statutory	Secretary to the Inspectorate of Government
<b>Development Projects</b>	
0354 Support to IGG	Secretary to the Inspectorate of Government

### Programme 01 Statutory

#### Programme Profile

**Responsible Officer:** Secretary to the Inspectorate of Government

**Objectives:** To strengthen and build capacity of the IG to meet its legislative mandate/functions; To monitor utilisation and accountability of public funds; To monitor and enforce compliance with the Leadership Code Act, 2002; To sensitize and educate citizens and enlist their support

**Outputs:** Administration and support services - Prepare Architectural designs and plans for office accommodation, procure 6 vehicles and various office equipment,prepare plans, budgets and reports. Investigations/operations - investigate 1,700 complaints.

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>145101Administration &amp; Support services</b>	Training of 150 officers in investigation, prosecution, supervision and record management and report writing  Procurement of goods, services & works  Recruitment of inspectorate officers and drivers  <b>Total</b> <i>Wage Recurrent</i> <i>Non Wage Recurrent</i>	No training took place during the quarter  Procurement of goods and service    <b>6,783,885</b> <i>3,055,844</i> <i>3,728,042</i>	150 officers trained in investigation, prosecution, supervision and record management and report writing  Goods, services & works procured  Recruitment of inspectorate officers and drivers  <b>25,096,826</b> <i>17,763,161</i> <i>7,333,665</i>	
<b>145102Investigations/operations</b>	investigate and complete 85% of corruption complaints  Undertake 12 follow-ups on project inspection/monitoring recommendations.  Complete 70% of 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.  <b>1,210,518</b> <i>716,967</i> <i>493,551</i>	85% of corruption complaints investigated and completed  Undertake 12 follow-ups on project inspection/monitoring recommendations.  70% of backlog cases completed  <b>1,374,499</b> <i>0</i> <i>1,374,499</i>	
	<b>2,923,244</b> <i>1,433,935</i> <i>1,489,309</i>	<b>4</b>		

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

### Programme 01 Statutory

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>14 51 03 Prosecutions &amp; Civil Litigation</b>	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	50 corruption cases completed and prosecuted.  12 judicial review cases concluded.	
<b>Total</b>	<b>2,459,294</b>	<b>1,002,394</b>	<b>997,920</b>	
<i>Wage Recurrent</i>	<i>1,406,264</i>	<i>702,760</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>1,053,030</i>	<i>299,634</i>	<i>997,920</i>	
<b>14 51 04 Education and Public Awareness</b>	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	15 sensitization programmes conducted  20 partnerships and institutions supported. Develop and disseminate 4 IEC Sets	
<b>Total</b>	<b>1,464,578</b>	<b>582,741</b>	<b>624,275</b>	
<i>Wage Recurrent</i>	<i>722,205</i>	<i>334,102</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>742,374</i>	<i>248,639</i>	<i>624,275</i>	
<b>14 51 05 Decentralised Anti - corruption programmes</b>	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	90% of corruption complaints investigated and completed.  Undertake 12 follow-ups on IG recommendations Recommend recovery of 50% of funds from MDALGs during investigations.  Number of projects inspected/monitored 200	
<b>Total</b>	<b>12,268,163</b>	<b>6,863,322</b>	<b>5,710,317</b>	
<i>Wage Recurrent</i>	<i>5,778,418</i>	<i>2,889,209</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>6,489,745</i>	<i>3,974,113</i>	<i>5,710,317</i>	
<b>14 51 06 Verification of Leaders' Declarations</b>	100% compliance rate for leaders required to file declaration forms.  Verify 50 leader's declarations  Investigate 20 breaches of Leadership Code.	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.	100% compliance rate for leaders required to file declaration forms.  Verify 50 leader's declarations  Investigate 20 breaches of Leadership Code.	
<b>Total</b>	<b>2,183,504</b>	<b>859,602</b>	<b>868,763</b>	
<i>Wage Recurrent</i>	<i>1,290,920</i>	<i>628,548</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>892,584</i>	<i>231,054</i>	<i>868,763</i>	
<b>14 51 07 Ombudsman Complaints, Policy and Systems Studies</b>	Investigate and conclude 150 ombudsman cases  Conduct 8 systemic investigations  Complete 4 policy and system studies.	Investigated and concluded 121 ombudsman cases  Concluded 8 systemic investigations  Completed 1 policy and system studies	investigate and conclude 150 ombudsman cases  Conduct 8 systemic investigations  Complete 4 policy and system studies.	
<b>Total</b>	<b>1,797,142</b>	<b>638,843</b>	<b>837,441</b>	
<i>Wage Recurrent</i>	<i>1,073,730</i>	<i>438,862</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>723,412</i>	<i>199,980</i>	<i>837,441</i>	
<b>GRAND TOTAL</b>	<b>35,578,824</b>	<b>17,941,305</b>	<b>35,510,040</b>	
<i>Wage Recurrent</i>	<i>17,763,161</i>	<i>8,766,292</i>	<i>17,763,161</i>	
<i>Non Wage Recurrent</i>	<i>17,815,664</i>	<i>9,175,014</i>	<i>17,746,880</i>	

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**Vote Function: 14 51 Corruption investigation ,Litigation & Awareness**

**Project 0354 Support to IGG**

## Project Profile

**Responsible Officer:** Secretary to the Inspectorate of Government

**Objectives:** To improve enforcement of the leadership code Act 2002 and to facilitate expeditious handling of corruption cases.  
The overall development objective of the Uganda Good Governance Programme (UGOGO) is “to enhance accountability and reduce corruption in the administration of public duty and service delivery in Uganda”.

Immediate objective:

Immediate objective of the Component (Accountable Local Service Delivery) is enhanced quality of service delivery through improved local governance and accountability.

**Outputs:** There are two project outputs namely: Expeditious handling of corruption cases and compliance with the Leadership Code Act 2002. Activities include; investigation and prosecution.

**Start Date:** 7/1/2015 **Projected End Date:** 6/30/2020

**Donor Funding for Project:**

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
510 Denmark	1.980	1.301	0.000	0.000	0.000
<b>Total Donor Funding for Project</b>	<b>1.980</b>	<b>1.301</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>14 51 04 Education and Public Awareness</b>	workshops and seminars spot messages IEC materials	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.	Sensitisation of the public on corruption related issues eg the dangers of corruption among others.  Creat awareness about IG role in the fight against corruption.  Seek public participation in the fight against corruption and what their role is.	
<b>Total</b>	<b>656,000</b>	<b>149,530</b>	<b>1,000,000</b>	
<i>GoU Development</i>	<i>656,000</i>	<i>149,530</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>14 51 72 Government Buildings and Administrative Infrastructure</b>	Architectural designs for IG house prepared	na	Finalisation of architectural desisgns	
<b>Total</b>	<b>1,500,000</b>	<b>3,960</b>	<b>2,500,000</b>	
<i>GoU Development</i>	<i>1,500,000</i>	<i>3,960</i>	<i>2,500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>14 51 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	Purchase of Pickups to enhance and improve investigative and prosecutorial capacity of IG in regional offices	na	1 stationwagon for D/IGG	
<b>Total</b>	<b>869,998</b>	<b>0</b>	<b>170,000</b>	
<i>GoU Development</i>	<i>720,000</i>	<i>0</i>	<i>170,000</i>	
<i>External Financing</i>	<i>149,998</i>	<i>0</i>	<i>0</i>	
<b>14 51 77 Purchase of Specialised Machinery &amp; Equipment</b>	purchase of Filing cabinets and specialised equipment that aid in production of reports and for upgrade of the computerised case management system.	na	Assorted office equipment including computers. Purchase of Specialised Machinery & Equipment	

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<b>Vote Function: 1451 Corruption investigation ,Litigation &amp; Awareness</b>				
<b>Project 0354 Support to IGG</b>				
<b>Project, Programme</b>	<b>2015/16</b>		<b>2016/17</b>	
<b>Vote Function Output</b> <i>UShs Thousand</i>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End Dec (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>	
<b>Total</b>	<b>282,345</b>	<b>44,696</b>	<b>150,291</b>	
<i>GoU Development</i>	<i>190,291</i>	<i>44,696</i>	<i>150,291</i>	
<i>External Financing</i>	<i>92,054</i>	<i>0</i>	<i>0</i>	
<b>145178Purchase of Office and Residential Furniture and Fittings</b>	furniture for both boardroom and office	na	Purchase of Office and Residential Furniture and Fittings	
<b>Total</b>	<b>75,000</b>	<b>37,670</b>	<b>110,804</b>	
<i>GoU Development</i>	<i>75,000</i>	<i>37,670</i>	<i>110,804</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>3,383,343</b>	<b>235,856</b>	<b>3,931,095</b>	
<i>GoU Development</i>	<i>3,141,291</i>	<i>235,856</i>	<i>3,931,095</i>	
<i>External Financing</i>	<i>242,052</i>	<i>0</i>	<i>0</i>	

**Table V3.2: Past and Medum Term Key Vote Output Indicators\***

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2014/15 Outturn</b>	<b>2015/16</b>		<b>MTEF Projections</b>		
		<b>Approved Plan</b>	<b>Releases Prel. Actual</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>Vote: 103 Inspectorate of Government (IG)</b>						
<b>Vote Function:1451 Corruption investigation ,Litigation &amp; Awareness</b>						
% of corruption cases investigated and completed	N/A	85	108.8	85	85	85
Number of corruption cases prosecuted and completed.	N/A	50	36	50	50	50
% of corruption cases complaints investigated and completed	N/A	90%	156.9	90%	90%	90
Number of leaders investigated for breach of Leadership Code	N/A	20	4	20	20	20
Number of leader's declarations verified	N/A	50	20	50	50	50
<b>Vote Function Cost (UShs bn)</b>	<b>33.559</b>	<b>39.811</b>	<b>20.943</b>	<b>39.441</b>	<b>39.441</b>	<b>42.694</b>
<i>VF Cost Excluding Ext. Fin</i>	<i>33.559</i>	<i>38.510</i>	<i>20.943</i>	<i>39.441</i>	<i>N/A</i>	<i>N/A</i>
<b>Cost of Vote Services (UShs Bn)</b>	<b>33.559</b>	<b>39.811</b>	<b>20.943</b>	<b>39.441</b>	<b>39.441</b>	<b>42.694</b>
<i>Vote Cost Excluding Ext Fin.</i>	<i>33.559</i>	<i>38.510</i>	<i>20.943</i>	<i>39.441</i>	<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

### Medium Term Plans

Over the medium term, the Inspectorate of Government plans to achieve the following high level output indicators: Reduced corruption in public sector, improved governance and administration of public office, improved professional and ethical conduct of leaders in line with the leadership code of conduct, increased efficiency and effectiveness in execution of the IG mandate and Increased demand for ethics, professionalism and accountability in public office. The outcomes will be achieved through the IG consolidating its achievement in the previous and also implementing specific interventions listed below:

i. Establish and implement an improved complaints management system: One of the IG's key challenges over the last few years has been an increasing workload, as a result of increased awareness of the dangers of corruption and the ease of reporting incidents. This has in turn resulted in the rise in the number of complaints received by the IG, which have clogged the highly manual complaints management system in place. The IG will manage this over the medium term by developing and implementing a more efficient and effective electronic complaints and case management system.

ii. Strengthen mechanisms to detect and prevent corruption: The IG has relied on received complaints and

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on reactive measures (investigation and prosecutions) as a means of detecting and eliminating corruption. While this has had a measure of success, it is by no means sufficient. In recognition of this, the IG will focus on strengthening systems and policies that detect and prevent corruption incidences before they occur or become more widespread. This will be done by conducting periodical surveys and or risk assessments, improving whistleblower reporting, conducting inspections in public projects, strengthening intelligence gathering and deploying efficient ICT systems to facilitate the detection, reporting and prevention of corruption.

iii. Enhance the capacity of MDALGs to identify and resolve underlying drivers of complaints at source: Complaints related to maladministration and poor governance are often due to or related to certain underlying reasons. For instance, delayed/unpaid teachers' salaries can lead to absenteeism. Low pay in public sector may result in de-motivated staff, who in turn deliver inadequate services. The IG will enhance the capacity to identify and resolve underlying drivers of complaints where they arise. MDALGs will be encouraged to establish internal mechanisms to resolve complaints at source and train their personnel in root cause analysis of those complaints.

iv. Use the systems approach to proactively identify and address high risk areas in governance: As part of its efforts to proactively promote good governance in public office, the IG will engage with various MDALGs in studying processes and procedures with a view to identifying high-risk areas and effectively minimizing threats to effective service delivery. The Inspectorate will design effective systemic study models that will be used to identify, investigate and address high-risk areas in governance and ensure recommendations are implemented.

v. Develop and Implement E-system for declarations under the LCA: The declarations process is currently manual, requiring large amounts of funds and staff to distribute and collect declaration forms, and large storage space for the large numbers of declaration forms collected. As part of its efforts to address these challenges, the IG is developing an electronic declaration system to receive and analyze leaders' declarations.

### (i) Measures to improve Efficiency

In the coming FY2016/17, the IG has considered the mechanisms and measures highlighted below during the planning and budgeting process to improve efficiency in resource allocation.

a. Prioritized and allocated resources to activities namely investigations, prosecutions, public education and awareness programmes, rollout of the online declaration system and Policy and System Studies which are critical to the attainment of the IG mandate.

b. Intensified the IG effort to measure performance by setting out clear aspirations/indicators and consequently allocated appropriate resources to achieve them.

c. During the budgeting process held regular consultations and discussions to derive range of the most appropriate unit costs for investigations, prosecutions, conducting public awareness programmes and verifications of leader's declarations.

**Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1451 Corruption investigation, Litigation &amp; Awareness</i>					
Workshops				25,000	No clear benchmarks but tried to fit within the available resources
Verification and Investigation				7,000	No clear benchmarks but tried to fit within the available resources
Prosecution				4,800	No clear benchmarks but tried to fit within the available resources
Procurement of vehicles				102,000	The price variation is a result of differences in vehicle types & classes.
Policy and systems studies	6,667	6,667	9,667	9,667	No clear benchmarks but tried to fit within the available resources
Investigation	2,500	2,500	8,000	3,000	Inflation and stability of the shilling will



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Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
					affect prices
Computers, Printers and accessories	4,750	4,750	4,750	4,750	Inflation and stability of the shilling will affect prices
Civil Litigation	12,000	12,000	12,025	12,025	Inflation and stability of the shilling will affect prices

## (ii) Vote Investment Plans

The funding allocated is to facilitate the above mentioned activities.

**Table V3.4: Allocations by Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	37.3	36.5	35.6	38.8	93.7%	92.6%	88.3%	89.2%
Investment (Capital Purchases)	2.5	2.9	4.7	4.7	6.3%	7.4%	11.7%	10.8%
<b>Grand Total</b>	<b>39.8</b>	<b>39.4</b>	<b>40.3</b>	<b>43.5</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)**

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 14 51</b>	<b>Corruption investigation ,Litigation &amp; Awareness</b>		
<i>Project 0354 Support to IGG</i>			
<b>145172 Government Buildings and Administrative Infrastructure</b>	Architectural designs for IG house prepared	na	Finalisation of architectural desisgns
<b>Total</b>	<b>1,500,000</b>	<b>3,960</b>	<b>2,500,000</b>
<i>GoU Development</i>	<i>1,500,000</i>	<i>3,960</i>	<i>2,500,000</i>
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>0</i>

## (iii) Priority Vote Actions to Improve Sector Performance

In the coming FY2016/17, performance is one of the critical areas that the IG intends to address and numbers of strategies were designed to this effect. These include conducting a review of the performance management to strategies for performance improvement; equip staff with specialized skills to complex investigations, increased mentorship, supervision, monitoring and collaboration with other anti-corruption agencies. In addition the IG will review, adopt and implement the recommendations of organizational assessment that is being concluded.

**Table V3.6: Vote Actions to Improve Sector Performance**

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.</b>			
Vote Function: 14 51 Corruption investigation ,Litigation & Awareness			
<i>VF Performance Issue: In ability to recruit and retain quality staff</i>			
increased supervision and monitoring to improve performance	Training is planned for quarter three at Civil Service College for IG Management team.	increased supervision and monitoring to improve performance	Formulation of comprehensive performance plan with well defined outputs for all technical staff, increased supervision, monitoring and holding consultative meetings with senior technical officers
<b>Sector Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</b>			
Vote Function: 14 51 Corruption investigation ,Litigation & Awareness			
<i>VF Performance Issue: Inadquate Regional presence of Inspectorate of Government</i>			
The Inspectorate has adopted an internal policy of strengthening the Regional Offices as opposed to opening new ones. This	The recruited staff were posted to regional offices to beef up their operations.	The Inspectorate has adopted an internal policy of strengthening the Regional Offices as opposed to opening new ones. This policy aims at	The Inspectorate has adopted an internal policy of strengthening the Regional Offices as opposed to opening new ones. This policy aims at

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2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
policy aims at reducing operational costs and making them more effective		reducing operational costs and making them more effective	reducing operational costs and making them more effective

## V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V4.1: Past Outturns and Medium Term Projections by Vote Function\***

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
<b>Vote: 103 Inspectorate of Government (IG)</b>						
1451 Corruption investigation ,Litigation & Awareness	33.559	39.811	20.943	39.441	39.441	42.694
<b>Total for Vote:</b>	<b>33.559</b>	<b>39.811</b>	<b>20.943</b>	<b>39.441</b>	<b>39.441</b>	<b>42.694</b>

### (i) The Total Budget over the Medium Term

Over the medium term the allocation to Inspectorate of Government is UGX. 38.260 Billion in FY 2016/17 and projected to increase to UGX. 42.490 Billion FY 2017/18. This implies the allocation will grow by 11.06% over the medium term.

### (ii) The major expenditure allocations in the Vote for 2016/17

In the ensuing FY 2016/17 the vote items which were allocated more funds are travel inland for investigation of complaints, prosecution of corruption cases, verification and investigation of leadership code breaches, public awareness campaigns, policy and systems studies, follow-up of IG recommendations to ensure compliance. Other areas of major allocations are payment of rent for both headquarters and 16 Regional Offices, payment of NSSF contributions and annual staff gratuity.

### (iii) The major planned changes in resource allocations within the Vote for 2016/17

The proposed key major allocations are therefore summarized as follows: travel inland line item for investigations, prosecutions, verifications of leader's declarations, project inspections and policy and system studies UGX. 2.452 Billion, payment of rent UGX. 2.482 Billion, purchase of vehicles, their maintenance, fuel and lubricants UGX. 1.028 Billion. Other areas major allocations include NSSF contributions UGX. 1.808 Billion, payment of staff annual gratuity UGX. 4.949 Billion and allowances UGX. 2.843 Billion.

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1401 Corruption investigation ,Litigation &amp; Awareness</i>	
<b>Output: 1451 01 Administration &amp; Support services</b>	
US\$ Bn: -1.928	To strengthen Regional offices for performance improvement
To strengthen Regional offices for performance improvement	
<b>Output: 1451 04 Education and Public Awareness</b>	
US\$ Bn: 0.422	
<b>Output: 1451 07 Ombudsman Complaints, Policy and Systems Studies</b>	
US\$ Bn: 0.296	Funding to support implementation of ambudsman activities
Funding to support implementation of ambudsman activities	
<b>Output: 1451 72 Government Buildings and Administrative Infrastructure</b>	
US\$ Bn: 1.000	
<b>Output: 1451 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
US\$ Bn: -0.490	Funds planned for procurement of pickups to facilitate field travel for investigations and prosecution of corrption cases.
Funds planned for procurement of pickups to facilitate field travel for investigations and prosecution of corrption cases.	

**Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item**

2015/16 Approved Budget	2016/17 Draft Estimates
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# Vote: 103 Inspectorate of Government (IG)

Million Uganda Shillings	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
<b>Output Class: Outputs Provided</b>	<b>36,234.8</b>	<b>1,058.9</b>	<b>37,293.8</b>	<b>36,510.0</b>	<b>0.0</b>	<b>36,510.0</b>
211103 Allowances	3,157.6	0.0	3,157.6	3,002.9	0.0	3,002.9
211104 Statutory salaries	17,763.2	0.0	17,763.2	17,763.2	0.0	17,763.2
212101 Social Security Contributions	1,916.2	0.0	1,916.2	1,808.0	0.0	1,808.0
213001 Medical expenses (To employees)	6.6	0.0	6.6	15.0	0.0	15.0
213002 Incapacity, death benefits and funeral expen	17.0	0.0	17.0	5.0	0.0	5.0
213004 Gratuity Expenses	4,752.8	0.0	4,752.8	4,949.3	0.0	4,949.3
221001 Advertising and Public Relations	55.8	65.0	120.8	80.5	0.0	80.5
221002 Workshops and Seminars	183.0	49.0	232.0	552.7	0.0	552.7
221003 Staff Training	227.5	146.2	373.7	325.6	0.0	325.6
221004 Recruitment Expenses	24.0	0.0	24.0	14.0	0.0	14.0
221006 Commissions and related charges	185.8	0.0	185.8	185.6	0.0	185.6
221007 Books, Periodicals & Newspapers	114.8	0.0	114.8	84.3	0.0	84.3
221008 Computer supplies and Information Technol	121.3	0.0	121.3	46.0	0.0	46.0
221009 Welfare and Entertainment	150.9	0.0	150.9	160.9	0.0	160.9
221010 Special Meals and Drinks	36.0	0.0	36.0	45.0	0.0	45.0
221011 Printing, Stationery, Photocopying and Bind	107.8	44.0	151.8	188.4	0.0	188.4
221012 Small Office Equipment	9.0	0.0	9.0	10.0	0.0	10.0
221017 Subscriptions	83.3	0.0	83.3	53.3	0.0	53.3
222001 Telecommunications	384.9	11.2	396.1	293.3	0.0	293.3
222002 Postage and Courier	13.4	0.0	13.4	13.4	0.0	13.4
222003 Information and communications technolog	68.8	0.0	68.8	58.8	0.0	58.8
223001 Property Expenses	1.4	0.0	1.4	1.4	0.0	1.4
223003 Rent – (Produced Assets) to private entities	1,920.9	0.0	1,920.9	2,482.0	0.0	2,482.0
223004 Guard and Security services	25.4	0.0	25.4	23.3	0.0	23.3
223005 Electricity	158.4	0.0	158.4	120.8	0.0	120.8
223006 Water	19.4	0.0	19.4	15.4	0.0	15.4
223007 Other Utilities- (fuel, gas, firewood, charcoa	2.5	0.0	2.5	2.5	0.0	2.5
224003 Classified Expenditure	145.2	0.0	145.2	145.2	0.0	145.2
225001 Consultancy Services- Short term	65.1	0.0	65.1	80.1	0.0	80.1
227001 Travel inland	2,965.2	743.4	3,708.6	2,440.6	0.0	2,440.6
227002 Travel abroad	124.6	0.0	124.6	138.1	0.0	138.1
227004 Fuel, Lubricants and Oils	787.9	0.0	787.9	751.7	0.0	751.7
228001 Maintenance - Civil	45.8	0.0	45.8	50.8	0.0	50.8
228002 Maintenance - Vehicles	528.1	0.0	528.1	537.7	0.0	537.7
228003 Maintenance – Machinery, Equipment & Fu	54.2	0.0	54.2	54.3	0.0	54.3
282101 Donations	11.2	0.0	11.2	11.2	0.0	11.2
<b>Output Class: Capital Purchases</b>	<b>2,485.3</b>	<b>242.1</b>	<b>2,727.3</b>	<b>2,931.1</b>	<b>0.0</b>	<b>2,931.1</b>
281503 Engineering and Design Studies & Plans for	1,500.0	0.0	1,500.0	2,500.0	0.0	2,500.0
312201 Transport Equipment	510.0	150.0	660.0	170.0	0.0	170.0
312202 Machinery and Equipment	190.3	92.1	282.3	150.3	0.0	150.3
312203 Furniture & Fixtures	75.0	0.0	75.0	110.8	0.0	110.8
312204 Taxes on Machinery, Furniture & Vehicles	210.0	0.0	210.0	0.0	0.0	0.0
<b>Grand Total:</b>	<b>38,720.1</b>	<b>1,301.0</b>	<b>40,021.1</b>	<b>39,441.1</b>	<b>0.0</b>	<b>39,441.1</b>
<i>Total Excluding Taxes and Arrears</i>	<i>38,510.1</i>	<i>1,301.0</i>	<i>39,811.1</i>	<i>39,441.1</i>	<i>0.0</i>	<i>39,441.1</i>

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

### (i) Cross-cutting Policy Issues

#### (a) Gender and Equity

**Objective:** i.To execute the IG mandate in conformity with the National Gender Policy and the legislation in place to enforce and promote equity and equality.

*Issue of Concern* : Limited integration of gender issues in the IG work plans and budgets.

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### *Proposed Interventions*

Mainstream gender issues in the IG plans and budgets.

Conduct meeting to address practices that undermine or exploit the dignity of the person on the basis of their sex and gender are prohibited

Conduct awareness meetings to address gender concerns in the Inspectorate of Government

*Budget Allocations* UGX billion      0.001

*Performance Indicators*    i.Number of sensitization meetings conducted

### **(b) HIV/AIDS**

**Objective:** To contribute to the reduction of HIV/AIDS burden and mitigate the effects of the epidemic,

*Issue of Concern* : The burden and negative impact of HIV and AIDS on the IG workforce.

### *Proposed Interventions*

Supporting treatment and care for infected persons and their family members in partnership with HIV and AIDS organizations, promote counseling and testing and hold sensitization workshops.

Disseminate and implement the IG HIV/AIDS Policy

*Budget Allocations* UGX billion      0.03

*Performance Indicators*    Number of staff and family members supported.  
Number of sensitizations meetings conducted.

### **(c) Environment**

**Objective:** To promote environmental sustainability

*Issue of Concern* : persistent degradation of these natural resources

### *Proposed Interventions*

In the recent past Government of Uganda together with Development Partners have implemented a number of strategic interventions to preserve and protect the environment. However, various reports indicate persistent degradation of these natural resources namely declining soil fertility, deforestation particularly outside protected areas, pasture degradation, and decreasing fish stocks, water pollution caused by discharge of waste water from industries and domestic water use, among others.

The role of the Inspectorate in enforcement of the laws relating to the environment is of necessity limited due to the fact that the National Environment Management Authority is charged with this role. However, in the FY 2016/17, the Inspectorate of Government will provide special consideration to complaints regarding mismanagement and unsustainable use of the Environment and Natural Resources where its intervention does not conflict with the statutory role of NEMA.

*Budget Allocations* UGX billion      0.002

*Performance Indicators*    Number of investigations into environmental issues conducted  
Number of initiatives implemented

### **(ii) Non Tax Revenue Collections**

Source of NTR	US\$ Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of publications				0.000	0.030
Sale of non-produced Government Properties/assets				0.000	0.098
			<b>Total:</b>	<b>0.000</b>	<b>0.128</b>

The IG plans to collect UGX 0.030 from sale of bids and UGX 0.975 is expected to be raised from sale of old assets and furniture.

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## Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Vote Function 1451 Corruption investigation ,Litigation &amp; Awareness</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Statutory	17,763,161	17,815,664	<b>35,578,824</b>	17,763,161	17,746,880	<b>35,510,040</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>17,763,161</b>	<b>17,815,664</b>	<b>35,578,824</b>	<b>17,763,161</b>	<b>17,746,880</b>	<b>35,510,040</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0354	Support to IGG	3,141,291	1,301,000	<b>4,442,291</b>	3,931,095	0	<b>3,931,095</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>3,141,291</b>	<b>1,301,000</b>	<b>4,442,291</b>	<b>3,931,095</b>	<b>0</b>	<b>3,931,095</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1451</b>		<b>38,720,116</b>	<b>1,301,000</b>	<b>40,021,116</b>	<b>39,441,136</b>	<b>0</b>	<b>39,441,136</b>
<i>Total Excluding Taxes and Arrears</i>		<i>38,510,116</i>	<i>1,301,000</i>	<i>39,811,116</i>	<i>39,441,136</i>	<i>0</i>	<i>39,441,136</i>
<b>Total Vote 103</b>		<b>38,720,116</b>	<b>1,301,000</b>	<b>40,021,116</b>	<b>39,441,136</b>	<b>0</b>	<b>39,441,136</b>
<i>Total Excluding Taxes and Arrears</i>		<i>38,510,116</i>	<i>1,301,000</i>	<i>39,811,116</i>	<i>39,441,136</i>	<i>0</i>	<i>39,441,136</i>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>36,234,824</b>	<b>1,058,948</b>	<b>37,293,772</b>	<b>36,510,040</b>	<b>0</b>	<b>36,510,040</b>
211103 Allowances	3,157,586	0	3,157,586	3,002,877	0	3,002,877
211104 Statutory salaries	17,763,161	0	17,763,161	17,763,161	0	17,763,161
212101 Social Security Contributions	1,916,203	0	1,916,203	1,807,950	0	1,807,950
213001 Medical expenses (To employees)	6,600	0	6,600	15,000	0	15,000
213002 Incapacity, death benefits and funeral expenses	17,000	0	17,000	5,000	0	5,000
213004 Gratuity Expenses	4,752,765	0	4,752,765	4,949,345	0	4,949,345
221001 Advertising and Public Relations	55,807	65,001	120,808	80,480	0	80,480
221002 Workshops and Seminars	183,000	49,050	232,050	552,656	0	552,656
221003 Staff Training	227,500	146,237	373,737	325,646	0	325,646
221004 Recruitment Expenses	24,000	0	24,000	14,000	0	14,000
221006 Commissions and related charges	185,760	0	185,760	185,620	0	185,620
221007 Books, Periodicals & Newspapers	114,764	0	114,764	84,280	0	84,280
221008 Computer supplies and Information Technology (IT)	121,342	0	121,342	45,990	0	45,990
221009 Welfare and Entertainment	150,889	0	150,889	160,889	0	160,889
221010 Special Meals and Drinks	36,000	0	36,000	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	107,838	44,003	151,841	188,418	0	188,418
221012 Small Office Equipment	8,950	0	8,950	10,000	0	10,000
221017 Subscriptions	83,305	0	83,305	53,305	0	53,305
222001 Telecommunications	384,920	11,220	396,140	293,253	0	293,253
222002 Postage and Courier	13,439	0	13,439	13,439	0	13,439
222003 Information and communications technology (ICT)	68,784	0	68,784	58,784	0	58,784
223001 Property Expenses	1,400	0	1,400	1,400	0	1,400
223003 Rent – (Produced Assets) to private entities	1,920,940	0	1,920,940	2,482,000	0	2,482,000
223004 Guard and Security services	25,400	0	25,400	23,300	0	23,300
223005 Electricity	158,400	0	158,400	120,800	0	120,800
223006 Water	19,360	0	19,360	15,360	0	15,360
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,496	0	2,496	2,496	0	2,496
224003 Classified Expenditure	145,200	0	145,200	145,200	0	145,200
225001 Consultancy Services- Short term	65,050	0	65,050	80,100	0	80,100
227001 Travel inland	2,965,173	743,438	3,708,611	2,440,573	0	2,440,573
227002 Travel abroad	124,608	0	124,608	138,076	0	138,076
227004 Fuel, Lubricants and Oils	787,900	0	787,900	751,678	0	751,678
228001 Maintenance - Civil	45,800	0	45,800	50,800	0	50,800
228002 Maintenance - Vehicles	528,083	0	528,083	537,665	0	537,665
228003 Maintenance – Machinery, Equipment & Furniture	54,162	0	54,162	54,262	0	54,262
282101 Donations	11,240	0	11,240	11,240	0	11,240
<b>Investment (Capital Purchases)</b>	<b>2,485,291</b>	<b>242,052</b>	<b>2,727,343</b>	<b>2,931,095</b>	<b>0</b>	<b>2,931,095</b>
281503 Engineering and Design Studies & Plans for capital	1,500,000	0	1,500,000	2,500,000	0	2,500,000
312201 Transport Equipment	510,000	149,998	659,998	170,000	0	170,000
312202 Machinery and Equipment	190,291	92,054	282,345	150,291	0	150,291
312203 Furniture & Fixtures	75,000	0	75,000	110,804	0	110,804
312204 Taxes on Machinery, Furniture & Vehicles	210,000	0	210,000	0	0	0
<b>Grand Total Vote 103</b>	<b>38,720,116</b>	<b>1,301,000</b>	<b>40,021,116</b>	<b>39,441,136</b>	<b>0</b>	<b>39,441,136</b>
<i>Total Excluding Taxes and Arrears</i>	<i>38,510,116</i>	<i>1,301,000</i>	<i>39,811,116</i>	<i>39,441,136</i>	<i>0</i>	<i>39,441,136</i>

# Vote:103 Inspectorate of Government (IG)

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

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

#### Recurrent Budget Estimates

#### Programme 01 Statutory

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:145101 Administration &amp; Support services</b>							
211103 Allowances	0	1,381,715	1,381,715	0	1,250,116	1,250,116	
211104 Statutory salaries	6,057,689	0	6,057,689	17,763,161	0	17,763,161	
212101 Social Security Contributions	0	584,893	584,893	0	453,233	453,233	
213001 Medical expenses (To employees)	0	6,600	6,600	0	15,000	15,000	
213002 Incapacity, death benefits and funeral e	0	3,000	3,000	0	5,000	5,000	
213004 Gratuity Expenses	0	1,241,124	1,241,124	0	1,400,124	1,400,124	
221001 Advertising and Public Relations	0	12,480	12,480	0	80,480	80,480	
221002 Workshops and Seminars	0	0	0	0	50,000	50,000	
221003 Staff Training	0	227,500	227,500	0	325,646	325,646	
221004 Recruitment Expenses	0	24,000	24,000	0	14,000	14,000	
221006 Commissions and related charges	0	185,760	185,760	0	185,620	185,620	
221007 Books, Periodicals & Newspapers	0	18,626	18,626	0	84,280	84,280	
221008 Computer supplies and Information Te	0	48,000	48,000	0	45,990	45,990	
221009 Welfare and Entertainment	0	78,432	78,432	0	88,432	88,432	
221010 Special Meals and Drinks	0	36,000	36,000	0	45,000	45,000	
221011 Printing, Stationery, Photocopying and	0	39,992	39,992	0	120,992	120,992	
221012 Small Office Equipment	0	800	800	0	5,400	5,400	
221017 Subscriptions	0	83,305	83,305	0	53,305	53,305	
222001 Telecommunications	0	281,160	281,160	0	281,869	281,869	
222002 Postage and Courier	0	7,519	7,519	0	7,519	7,519	
222003 Information and communications techn	0	68,784	68,784	0	58,784	58,784	
223001 Property Expenses	0	1,400	1,400	0	1,400	1,400	
223003 Rent – (Produced Assets) to private ent	0	1,517,620	1,517,620	0	2,080,000	2,080,000	
223004 Guard and Security services	0	8,520	8,520	0	7,080	7,080	
223005 Electricity	0	120,000	120,000	0	94,375	94,375	
224003 Classified Expenditure	0	36,000	36,000	0	36,000	36,000	
225001 Consultancy Services- Short term	0	50,000	50,000	0	80,100	80,100	
227001 Travel inland	0	42,933	42,933	0	74,215	74,215	
227002 Travel abroad	0	124,608	124,608	0	138,076	138,076	
227004 Fuel, Lubricants and Oils	0	43,740	43,740	0	99,833	99,833	
228001 Maintenance - Civil	0	7,400	7,400	0	12,400	12,400	
228002 Maintenance - Vehicles	0	109,600	109,600	0	94,359	94,359	
228003 Maintenance – Machinery, Equipment	0	33,700	33,700	0	33,800	33,800	
282101 Donations	0	0	0	0	11,240	11,240	
<b>Total Cost of Output 145101:</b>	<b>6,057,689</b>	<b>6,425,210</b>	<b>12,482,899</b>	<b>17,763,161</b>	<b>7,333,665</b>	<b>25,096,826</b>	
<b>Output:145102 Investigations/operations</b>							
211103 Allowances	0	186,504	186,504	0	198,696	198,696	
211104 Statutory salaries	1,433,935	0	1,433,935	0	0	0	
212101 Social Security Contributions	0	162,020	162,020	0	185,235	185,235	
213002 Incapacity, death benefits and funeral e	0	3,000	3,000	0	0	0	
213004 Gratuity Expenses	0	430,180	430,180	0	512,899	512,899	
221007 Books, Periodicals & Newspapers	0	11,400	11,400	0	0	0	
221008 Computer supplies and Information Te	0	4,932	4,932	0	0	0	
221009 Welfare and Entertainment	0	4,932	4,932	0	4,932	4,932	
221011 Printing, Stationery, Photocopying and	0	6,392	6,392	0	5,972	5,972	
221012 Small Office Equipment	0	450	450	0	225	225	
223004 Guard and Security services	0	3,540	3,540	0	3,540	3,540	
224003 Classified Expenditure	0	60,000	60,000	0	60,000	60,000	



# Vote:103 Inspectorate of Government (IG)

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

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

#### Programme 01 Statutory

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
225001	Consultancy Services- Short term	0	5,000	5,000	0	0	0
227001	Travel inland	0	240,176	240,176	0	191,733	191,733
227004	Fuel, Lubricants and Oils	0	232,800	232,800	0	96,777	96,777
228002	Maintenance - Vehicles	0	132,983	132,983	0	114,490	114,490
282101	Donations	0	5,000	5,000	0	0	0
<b>Total Cost of Output 145102:</b>		<b>1,433,935</b>	<b>1,489,309</b>	<b>2,923,244</b>	<b>0</b>	<b>1,374,499</b>	<b>1,374,499</b>
<b>Output:145103 Prosecutions &amp; Civil Litigation</b>							
211103	Allowances	0	184,092	184,092	0	182,675	182,675
211104	Statutory salaries	1,406,264	0	1,406,264	0	0	0
212101	Social Security Contributions	0	159,036	159,036	0	161,968	161,968
213002	Incapacity, death benefits and funeral e	0	5,000	5,000	0	0	0
213004	Gratuity Expenses	0	421,879	421,879	0	445,811	445,811
221007	Books, Periodicals & Newspapers	0	32,876	32,876	0	0	0
221008	Computer supplies and Information Te	0	12,240	12,240	0	0	0
221009	Welfare and Entertainment	0	5,553	5,553	0	5,553	5,553
221011	Printing, Stationery, Photocopying and	0	6,264	6,264	0	6,264	6,264
221012	Small Office Equipment	0	2,150	2,150	0	1,075	1,075
223004	Guard and Security services	0	4,200	4,200	0	3,540	3,540
227001	Travel inland	0	86,220	86,220	0	71,574	71,574
227004	Fuel, Lubricants and Oils	0	110,720	110,720	0	84,335	84,335
228002	Maintenance - Vehicles	0	22,800	22,800	0	35,126	35,126
<b>Total Cost of Output 145103:</b>		<b>1,406,264</b>	<b>1,053,030</b>	<b>2,459,294</b>	<b>0</b>	<b>997,920</b>	<b>997,920</b>
<b>Output:145104 Education and Public Awareness</b>							
211103	Allowances	0	88,618	88,618	0	99,108	99,108
211104	Statutory salaries	722,205	0	722,205	0	0	0
212101	Social Security Contributions	0	81,082	81,082	0	92,310	92,310
213002	Incapacity, death benefits and funeral e	0	2,000	2,000	0	0	0
213004	Gratuity Expenses	0	216,661	216,661	0	25,558	25,558
221001	Advertising and Public Relations	0	40,000	40,000	0	0	0
221002	Workshops and Seminars	0	75,000	75,000	0	301,656	301,656
221007	Books, Periodicals & Newspapers	0	13,262	13,262	0	0	0
221008	Computer supplies and Information Te	0	23,600	23,600	0	0	0
221009	Welfare and Entertainment	0	11,405	11,405	0	11,405	11,405
221011	Printing, Stationery, Photocopying and	0	8,662	8,662	0	8,662	8,662
221012	Small Office Equipment	0	5,550	5,550	0	0	0
223004	Guard and Security services	0	3,540	3,540	0	3,540	3,540
227001	Travel inland	0	74,273	74,273	0	0	0
227004	Fuel, Lubricants and Oils	0	69,920	69,920	0	57,241	57,241
228002	Maintenance - Vehicles	0	28,800	28,800	0	24,795	24,795
<b>Total Cost of Output 145104:</b>		<b>722,205</b>	<b>742,374</b>	<b>1,464,578</b>	<b>0</b>	<b>624,275</b>	<b>624,275</b>
<b>Output:145105 Decentralised Anti - corruption programmes</b>							
211103	Allowances	0	863,782	863,782	0	825,067	825,067
211104	Statutory salaries	5,778,418	0	5,778,418	0	0	0
212101	Social Security Contributions	0	664,220	664,220	0	668,774	668,774
213002	Incapacity, death benefits and funeral e	0	2,000	2,000	0	0	0
213004	Gratuity Expenses	0	1,733,525	1,733,525	0	1,819,692	1,819,692
221007	Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
221008	Computer supplies and Information Te	0	15,000	15,000	0	0	0
221009	Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011	Printing, Stationery, Photocopying and	0	38,840	38,840	0	38,840	38,840
221012	Small Office Equipment	0	0	0	0	3,300	3,300



# Vote:103 Inspectorate of Government (IG)

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

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

#### Programme 01 Statutory

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
222001	Telecommunications	0	103,760	103,760	0	11,384	11,384
222002	Postage and Courier	0	5,920	5,920	0	5,920	5,920
223003	Rent – (Produced Assets) to private ent	0	403,320	403,320	0	402,000	402,000
223004	Guard and Security services	0	5,600	5,600	0	5,600	5,600
223005	Electricity	0	38,400	38,400	0	26,425	26,425
223006	Water	0	19,360	19,360	0	15,360	15,360
223007	Other Utilities- (fuel, gas, firewood, ch	0	2,496	2,496	0	2,496	2,496
224003	Classified Expenditure	0	31,200	31,200	0	31,200	31,200
227001	Travel inland	0	2,268,740	2,268,740	0	1,563,345	1,563,345
227004	Fuel, Lubricants and Oils	0	81,920	81,920	0	62,869	62,869
228001	Maintenance - Civil	0	38,400	38,400	0	38,400	38,400
228002	Maintenance - Vehicles	0	92,800	92,800	0	129,184	129,184
228003	Maintenance – Machinery, Equipment	0	20,462	20,462	0	20,462	20,462
<b>Total Cost of Output 145105:</b>		<b>5,778,418</b>	<b>6,489,745</b>	<b>12,268,163</b>	<b>0</b>	<b>5,710,317</b>	<b>5,710,317</b>
<b>Output:145106 Verification of Leaders' Declarations</b>							
211103	Allowances	0	148,047	148,047	0	144,959	144,959
211104	Statutory salaries	1,290,920	0	1,290,920	0	0	0
212101	Social Security Contributions	0	143,897	143,897	0	133,304	133,304
213002	Incapacity, death benefits and funeral e	0	1,000	1,000	0	0	0
213004	Gratuity Expenses	0	387,276	387,276	0	368,520	368,520
221001	Advertising and Public Relations	0	3,327	3,327	0	0	0
221007	Books, Periodicals & Newspapers	0	12,300	12,300	0	0	0
221008	Computer supplies and Information Te	0	15,270	15,270	0	0	0
221009	Welfare and Entertainment	0	5,794	5,794	0	5,794	5,794
221011	Printing, Stationery, Photocopying and	0	6,069	6,069	0	6,069	6,069
224003	Classified Expenditure	0	18,000	18,000	0	18,000	18,000
225001	Consultancy Services- Short term	0	10,050	10,050	0	0	0
227001	Travel inland	0	80,815	80,815	0	117,692	117,692
227004	Fuel, Lubricants and Oils	0	37,000	37,000	0	59,316	59,316
228002	Maintenance - Vehicles	0	17,500	17,500	0	15,110	15,110
282101	Donations	0	6,240	6,240	0	0	0
<b>Total Cost of Output 145106:</b>		<b>1,290,920</b>	<b>892,584</b>	<b>2,183,504</b>	<b>0</b>	<b>868,763</b>	<b>868,763</b>
<b>Output:145107 Ombudsman Complaints, Policy and Systems Studies</b>							
211103	Allowances	0	136,828	136,828	0	134,257	134,257
211104	Statutory salaries	1,073,730	0	1,073,730	0	0	0
212101	Social Security Contributions	0	121,056	121,056	0	113,127	113,127
213002	Incapacity, death benefits and funeral e	0	1,000	1,000	0	0	0
213004	Gratuity Expenses	0	322,119	322,119	0	376,741	376,741
221007	Books, Periodicals & Newspapers	0	6,300	6,300	0	0	0
221008	Computer supplies and Information Te	0	2,300	2,300	0	0	0
221009	Welfare and Entertainment	0	4,774	4,774	0	4,774	4,774
221011	Printing, Stationery, Photocopying and	0	1,620	1,620	0	1,620	1,620
227001	Travel inland	0	52,015	52,015	0	52,015	52,015
227004	Fuel, Lubricants and Oils	0	51,800	51,800	0	131,307	131,307
228002	Maintenance - Vehicles	0	23,600	23,600	0	23,600	23,600
<b>Total Cost of Output 145107:</b>		<b>1,073,730</b>	<b>723,412</b>	<b>1,797,142</b>	<b>0</b>	<b>837,441</b>	<b>837,441</b>
<b>Total Cost of Outputs Provided</b>		<b>17,763,161</b>	<b>17,815,664</b>	<b>35,578,824</b>	<b>17,763,161</b>	<b>17,746,880</b>	<b>35,510,040</b>
<b>Total Programme 01</b>		<b>17,763,161</b>	<b>17,815,664</b>	<b>35,578,824</b>	<b>17,763,161</b>	<b>17,746,880</b>	<b>35,510,040</b>
<i>Total Excluding Arrears</i>		<i>17,763,161</i>	<i>17,815,664</i>	<i>35,578,824</i>	<i>17,763,161</i>	<i>17,746,880</i>	<i>35,510,040</i>

#### Development Budget Estimates

# Vote:103 Inspectorate of Government (IG)

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

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

#### Project 0354 Support to IGG

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
<i>Output:145101 Administration &amp; Support services</i>						
221001 Advertising and Public Relations	0	65,001	65,001	0	0	0
221002 Workshops and Seminars	0	49,050	49,050	0	0	0
221003 Staff Training	0	146,237	146,237	0	0	0
221011 Printing, Stationery, Photocopying and	0	44,003	44,003	0	0	0
222001 Telecommunications	0	11,220	11,220	0	0	0
227001 Travel inland	0	743,438	743,438	0	0	0
<i>Total Cost of Output 145101:</i>	<i>0</i>	<i>1,058,948</i>	<i>1,058,948</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:145104 Education and Public Awareness</i>						
211103 Allowances	168,000	0	168,000	168,000	0	168,000
221002 Workshops and Seminars	108,000	0	108,000	201,000	0	201,000
227001 Travel inland	120,000	0	120,000	370,000	0	370,000
227004 Fuel, Lubricants and Oils	160,000	0	160,000	160,000	0	160,000
228002 Maintenance - Vehicles	100,000	0	100,000	101,000	0	101,000
<i>Total Cost of Output 145104:</i>	<i>656,000</i>	<i>0</i>	<i>656,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<b>Total Cost of Outputs Provided</b>	<b>656,000</b>	<b>1,058,948</b>	<b>1,714,948</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Capital Purchases</b>						
<i>Output:145172 Government Buildings and Administrative Infrastructure</i>						
281503 Engineering and Design Studies & Pla	1,500,000	0	1,500,000	2,500,000	0	2,500,000
<i>Total Cost of Output 145172:</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>
<i>Output:145175 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312201 Transport Equipment	510,000	149,998	659,998	170,000	0	170,000
312204 Taxes on Machinery, Furniture & Vehi	210,000	0	210,000	0	0	0
<i>Total Cost of Output 145175:</i>	<i>720,000</i>	<i>149,998</i>	<i>869,998</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
<i>Output:145177 Purchase of Specialised Machinery &amp; Equipment</i>						
312202 Machinery and Equipment	190,291	92,054	282,345	150,291	0	150,291
<i>Total Cost of Output 145177:</i>	<i>190,291</i>	<i>92,054</i>	<i>282,345</i>	<i>150,291</i>	<i>0</i>	<i>150,291</i>
<i>Output:145178 Purchase of Office and Residential Furniture and Fittings</i>						
312203 Furniture & Fixtures	75,000	0	75,000	110,804	0	110,804
<i>Total Cost of Output 145178:</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>	<i>110,804</i>	<i>0</i>	<i>110,804</i>
<b>Total Cost of Capital Purchases</b>	<b>2,485,291</b>	<b>242,052</b>	<b>2,727,343</b>	<b>2,931,095</b>	<b>0</b>	<b>2,931,095</b>
<b>Total Project 0354</b>	<b>3,141,291</b>	<b>1,301,000</b>	<b>4,442,291</b>	<b>3,931,095</b>	<b>0</b>	<b>3,931,095</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,931,291</i>	<i>1,301,000</i>	<i>4,232,291</i>	<i>3,931,095</i>	<i>0</i>	<i>3,931,095</i>
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 51</b>	<b>38,720,116</b>	<b>1,301,000</b>	<b>40,021,116</b>	<b>39,441,136</b>		<b>39,441,136</b>
<i>Total Excluding Taxes and Arrears</i>	<i>38,510,116</i>	<i>1,301,000</i>	<i>39,811,116</i>	<i>39,441,136</i>		<i>39,441,136</i>
<b>Grand Total Vote 103</b>	<b>38,720,116</b>	<b>1,301,000</b>	<b>40,021,116</b>	<b>39,441,136</b>		<b>39,441,136</b>
<i>Total Excluding Taxes and Arrears</i>	<i>38,510,116</i>	<i>1,301,000</i>	<i>39,811,116</i>	<i>39,441,136</i>		<i>39,441,136</i>

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# Vote:103

 Inspectorate of Government (IG)

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**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	2015/16 Approved Budget	2016/17 Draft Estimates
	Total	Total
<b>0354 Support to IGG</b>		
510 Denmark	1,301.00	0.00
<b>Total External Project Financing For Vote 103</b>	<b>1,301.00</b>	<b>0.00</b>

# Vote: 103 Inspectorate of Government (IG)

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

#### Programme 01 Statutory

#### Programme Profile

*Responsible Officer:* Secretary to the Inspectorate of Government

*Objectives:* To strengthen and build capacity of the IG to meet its legislative mandate/functions; To monitor utilisation and accountability of public funds; To monitor and enforce compliance with the Leadership Code Act, 2002; To sensitize and educate citizens and enlist their support

*Outputs:* Administration and support services - Prepare Architectural designs and plans for office accommodation, procure 6 vehicles and various office equipment,prepare plans, budgets and reports. Investigations/operations - investigate 1,700 complaints.

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>14 51 01 Administration &amp; Support services</b>	Training of 150 officers in investigation, prosecution, supervision and record management and report writing  Procurement of goods, services & works  Recruitment of inspectorate officers and drivers	No training took place during the quarter  Procurement of goods and service	150 officers trained in investigation, prosecution, supervision and record management and report writing  Goods, services & works procured  Recruitment of inspectorate officers and drivers	
<b>Total</b>	<b>12,482,899</b>	<b>6,783,885</b>	<b>25,096,826</b>	
<i>Wage Recurrent</i>	<i>6,057,689</i>	<i>3,055,844</i>	<i>17,763,161</i>	
<i>Non Wage Recurrent</i>	<i>6,425,210</i>	<i>3,728,042</i>	<i>7,333,665</i>	
<b>14 51 02 Investigations/operations</b>	investigate and complete 85% of corruption complaints  Undertake 12 follow-ups on project inspection/monitoring recommendations.  Complete 70% of 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.	85% of corruption complaints investigated and completed  Undertake 12 follow-ups on project inspection/monitoring recommendations.  70% of backlog cases completed	
<b>Total</b>	<b>2,923,244</b>	<b>1,210,518</b>	<b>1,374,499</b>	
<i>Wage Recurrent</i>	<i>1,433,935</i>	<i>716,967</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>1,489,309</i>	<i>493,551</i>	<i>1,374,499</i>	
<b>14 51 03 Prosecutions &amp; Civil Litigation</b>	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	50 corruption cases completed and prosecuted.  12 judicial review cases concluded.	
<b>Total</b>	<b>2,459,294</b>	<b>1,002,394</b>	<b>997,920</b>	
<i>Wage Recurrent</i>	<i>1,406,264</i>	<i>702,760</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>1,053,030</i>	<i>299,634</i>	<i>997,920</i>	
<b>14 51 04 Education and Public Awareness</b>	15 sensitization programmes conducted 20 partnerships and institutions supported.	8 sensitization programmes conducted 10 partnerships and institutions supported.	15 sensitization programmes conducted 20 partnerships and institutions	

# Vote: 103 Inspectorate of Government (IG)

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

#### Programme 01 Statutory

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Develop and disseminate 4 IEC Sets	1 set of IEC material was developed and disseminated	supported. Develop and disseminate 4 IEC Sets	
<b>Total</b>	<b>1,464,578</b>	<b>582,741</b>	<b>624,275</b>	
<i>Wage Recurrent</i>	<i>722,205</i>	<i>334,102</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>742,374</i>	<i>248,639</i>	<i>624,275</i>	
<b>14 51 05 Decentralised Anti - corruption programmes</b>	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	90% of corruption complaints investigated and completed.  Undertake 12 follow-ups on IG recommendations Recommend recovery of 50% of funds from MDALGs during investigations.  Number of projects inspected/monitored 200	
<b>Total</b>	<b>12,268,163</b>	<b>6,863,322</b>	<b>5,710,317</b>	
<i>Wage Recurrent</i>	<i>5,778,418</i>	<i>2,889,209</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>6,489,745</i>	<i>3,974,113</i>	<i>5,710,317</i>	
<b>14 51 06 Verification of Leaders' Declarations</b>	100% compliance rate for leaders required to file declaration forms.  Verify 50 leader's declarations  Investigate 20 breaches of Leadership Code.	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.	100% compliance rate for leaders required to file declaration forms.  Verify 50 leader's declarations  Investigate 20 breaches of Leadership Code.	
<b>Total</b>	<b>2,183,504</b>	<b>859,602</b>	<b>868,763</b>	
<i>Wage Recurrent</i>	<i>1,290,920</i>	<i>628,548</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>892,584</i>	<i>231,054</i>	<i>868,763</i>	
<b>14 51 07 Ombudsman Complaints, Policy and Systems Studies</b>	Investigate and conclude 150 ombudsman cases  Conduct 8 systemic investigations  Complete 4 policy and system studies.	Investigated and concluded 121 ombudsman cases  Concluded 8 systemic investigations  Completed 1 policy and system studies	investigate and conclude 150 ombudsman cases  Conduct 8 systemic investigations  Complete 4 policy and system studies.	
<b>Total</b>	<b>1,797,142</b>	<b>638,843</b>	<b>837,441</b>	
<i>Wage Recurrent</i>	<i>1,073,730</i>	<i>438,862</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>723,412</i>	<i>199,980</i>	<i>837,441</i>	
<b>GRAND TOTAL</b>	<b>35,578,824</b>	<b>17,941,305</b>	<b>35,510,040</b>	
<i>Wage Recurrent</i>	<i>17,763,161</i>	<i>8,766,292</i>	<i>17,763,161</i>	
<i>Non Wage Recurrent</i>	<i>17,815,664</i>	<i>9,175,014</i>	<i>17,746,880</i>	

### Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousands</i>
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Output: 14 51 01 Administration & Support services

# Vote: 103 Inspectorate of Government (IG)

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

#### Programme 01 Statutory

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	US\$ Thousand
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity Cost</b>
150 officers trained in investigation, prosecution, supervision and record management and report writing	Permanent staff (Person Years)	0.0 0
	Statutory Staff (Person Years)	385.0 17,763,161
	Committee (UG)	4.0 185,620
Goods, services & works procured	10% NSSF (UGX)	4.0 453,233
	Advertisement & public relations (UGX)	4.0 80,480
Recruitment of inspectorate officers and drivers	Allowances (UGX)	4.0 1,250,116
<b>Activities to Deliver Outputs:</b>	Books, periodicals & News papers (UGX)	4.0 84,280
Training of 150 officers in investigation, prosecution, supervision and record management and report writing	Classified Expenditure(Information fund) (UGX)	4.0 36,000
	Comminications (UGX)	4.0 281,869
Procurement of goods, services & works	Computer services & IT Services (UGX)	4.0 45,990
	Consultancy services-short term (UGX)	4.0 80,100
Recruitment of inspectorate officers and drivers	Death and Funeral exp. (UGX)	4.0 5,000
	Donations (UGX)	4.0 11,240
	Electricity (UGX)	4.0 94,375
	Fuel, lubricants & Oils (UGX)	4.0 99,833
	Guard & Security Services (UGX)	4.0 7,080
	Information Communication Technology (UGX)	4.0 58,784
	Maintanance Civil (UGX)	4.0 12,400
	Maintanance- Machinery ,Equip & Furniture (UGX)	4.0 33,800
	Maintanance of Vehicels (UGX)	4.0 94,359
	Medical Expenses (UGX)	4.0 15,000
	Postage & courier (UGX)	4.0 7,519
	Printing Stationary photo & Binding (UGX)	4.0 120,992
	Property Expences (UGX)	4.0 1,400
	Recruitment expenses (UGX)	4.0 14,000
	Rent- Produced assets (UGX)	4.0 2,080,000
	Small office Equipments (UGX)	4.0 5,400
	Spencial Meals & drinks (UGX)	4.0 45,000
	Staff gratuity (UGX)	1.0 1,400,124
	Staff training (UGX)	4.0 325,646
	Subscriptions (UGX)	4.0 53,305
	Travel Abroad (UGX)	4.0 138,076
	Travel inland (UGX)	4.0 74,215
	Welfare & entertainment (UGX)	4.0 88,432
	Workshops and seminars (UGX)	4.0 50,000
	<b>Total</b>	<b>25,096,826</b>
	<b>Wage Recurrent</b>	<b>17,763,161</b>
	<b>Non Wage Recurrent</b>	<b>7,333,665</b>

#### Output: 14 5102 Investigations/operations

<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity Cost</b>
85% of corruption complaints investigated and completed	10%NSSF (UGX)	4.0 185,235
	Allowances (UGX)	4.0 198,696
Undertake 12 follow-ups on project inspection/monitoring recommendations.	Classified Expenditure (UGX)	4.0 60,000
	Fuel, Lubricants & Oils (UGX)	4.0 96,777
70% of backlog cases completed	Gratuity expenses (UGX)	1.0 512,899
	Guard and Security Servuces (UGX)	4.0 3,540
<b>Activities to Deliver Outputs:</b>	Mintanance Vehicles (UGX)	4.0 114,490
investigate and complete 85% of corruption complaints	Printing, stationary phot & binding (UGX)	4.0 5,972
	Small Office Equip (UGX)	4.0 225
Undertake 12 follow-ups on project inspection/monitoring recommendations.	Travel inland (UGX)	4.0 191,733
	Welfare & Entertainment (UGX)	4.0 4,932
	<b>Total</b>	<b>1,374,499</b>

# Vote: 103 Inspectorate of Government (IG)

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

#### Programme 01 Statutory

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
Complete 70% of backlog cases		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	1,374,499
<b>Output: 14 5103 Prosecutions &amp; Civil Litigation</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
50 corruption cases completed and prosecuted.	10%NSSF (UGX)	4.0	161,968
12 judicial review cases concluded.	Allowances (UGX)	4.0	182,675
<b>Activities to Deliver Outputs:</b>	Fuel LUBRICANTS & OILS (ugx)	4.0	84,335
Complete and prosecute 50 corruption cases.	Gratuity Expences (UGX)	1.0	445,811
Conclude 12 judicial review cases.	Guard & Security services (UGX)	4.0	3,540
	Maintainance -Vehicles (UGX)	4.0	35,126
	Printing, stationary,photo & Binding (UGX)	4.0	6,264
	Small Office Equip (UGX)	4.0	1,075
	Travel inland (UGX)	4.0	71,574
	Welfare & Entertainment (UGX)	4.0	5,553
	<b>Total</b>		<b>997,920</b>
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	997,920
<b>Output: 14 5104 Education and Public Awareness</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
15 sensitization programmes conducted	Workshops and seminars ()	4.0	301,656
20 partnerships and institutions supported.	10%NSSF (UGX)	4.0	92,310
Develop and disseminate 4 IEC Sets	ALLOWANCES (UGX)	4.0	99,108
<b>Activities to Deliver Outputs:</b>	Fuel Lubricants & Oil (UGX)	4.0	57,241
15 sensitization programmes conducted	Gatuity expenses (UGX)	1.0	25,558
20 partnerships and institutions supported.	Guard Security services (UGX)	4.0	3,540
Develop and disseminate 4 IEC Sets	M aintanance -Vehicles (UGX)	4.0	24,795
	Printing, Stationary, photo& binding (UGX)	4.0	8,662
	Welfare & Entertainment (UGX)	4.0	11,405
	<b>Total</b>		<b>624,275</b>
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	624,275
<b>Output: 14 5105 Decentralised Anti - corruption programmes</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
90% of corruption complaints investigated and completed.	10%NSSF (UGX)	4.0	668,774
Undertake 12 follow-ups on IG recommendations	Allowances (UGX)	4.0	825,067
Recommend recovery of 50% of funds from MDALGs during investigations.	Classified Expenditure (UGX)	4.0	31,200
Number of projects inspected/monitored 200	ELECTRICITY (UGX)	4.0	26,425
<b>Activities to Deliver Outputs:</b>	Fuel Lubricants & Oils (UGX)	4.0	62,869
90% of corruption complaints investigated and completed.	Gratuity Expenses (UGX)	1.0	1,819,692
Undertake 12 follow-ups on IG recommendations	Guard & security services (UGX)	4.0	5,600
Recommend recovery of 50% of funds from MDALGs during investigations.	Maintanance -Civil (UGX)	4.0	38,400
Number of projects inspected/monitored 200	Maintanance -Vehicles (UGX)	4.0	129,184
	Maintenance-Machinery, equip & furniture (UGX)	4.0	20,462
	Other utilities (UGX)	4.0	2,496
	Postage & Courier (UGX)	4.0	5,920
	Printing Stationary photo & binding (UGX)	4.0	38,840
	Rent-Produced assts (UGX)	4.0	402,000
	Small office Equip (UGX)	4.0	3,300
	Telecommunication (UGX)	4.0	11,384
	Travel inland (UGX)	4.0	1,563,345
	WATER EXP. (UGX)	4.0	15,360

# Vote: 103 Inspectorate of Government (IG)

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

#### Programme 01 Statutory

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	US\$ Thousand
	Welfare & Entertainment (UGX)	4.0 40,000
	<b>Total</b>	<b>5,710,317</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	5,710,317
<b>Output: 14 5106 Verification of Leaders' Declarations</b>		
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity Cost</b>
100% compliance rate for leaders required to file declaration forms.	10%NSSF (UGX)	4.0 133,304
Verify 50 leader's declarations	Allowances (UGX)	4.0 144,959
Investigate 20 breaches of Leadership Code.	Classified expenditure (UGX)	4.0 18,000
	Fuel Lubricants & Oils (UGX)	4.0 59,316
	Gratuity expenses (UGX)	1.0 368,520
<b>Activities to Deliver Outputs:</b>	Maintenance vehicles (UGX)	4.0 15,110
100% compliance rate for leaders required to file declaration forms.	Printing Stationary PHOTO & binding (UGX)	4.0 6,069
Verify 50 leader's declarations	Travel inland (UGX)	4.0 117,692
Investigate 20 breaches of Leadership Code.	Welfare & entertainment (UGX)	4.0 5,794
	<b>Total</b>	<b>868,763</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	868,763
<b>Output: 14 5107 Ombudsman Complaints, Policy and Systems Studies</b>		
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity Cost</b>
investigate and conclude 150 ombudsman cases	10%NSSF (UGX)	4.0 113,127
Conduct 8 systemic investigations	Allowances (UGX)	4.0 134,257
Complete 4 policy and system studies.	Fuel Lubricants & Oils (UGX)	4.0 131,307
	Gratuity Expences (UGX)	1.0 376,741
<b>Activities to Deliver Outputs:</b>	Maintenance -vehicles (UGX)	4.0 23,600
investigate and conclude 150 ombudsman cases	Printing stationary photo & binding (UGX)	4.0 1,620
Conduct 8 systemic investigations	Travel inland (UGX)	4.0 52,015
Complete 4 policy and system studies.	Welfare & entertainment (UGX)	4.0 4,774
	<b>Total</b>	<b>837,441</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	837,441
	<b>GRAND TOTAL</b>	<b>35,510,040</b>
	<i>Wage Recurrent</i>	17,763,161
	<i>Non Wage Recurrent</i>	17,746,880



# Vote: 103 Inspectorate of Government (IG)

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

#### Project 0354 Support to IGG

#### Project Profile

*Responsible Officer:* Secretary to the Inspectorate of Government

*Objectives:* To improve enforcement of the leadership code Act 2002 and to facilitate expeditious handling of corruption cases.  
The overall development objective of the Uganda Good Governance Programme (UGOGO) is “to enhance accountability and reduce corruption in the administration of public duty and service delivery in Uganda”.

Immediate objective:

Immediate objective of the Component (Accountable Local Service Delivery) is enhanced quality of service delivery through improved local governance and accountability.

*Outputs:* There are two project outputs namely: Expeditious handling of corruption cases and compliance with the Leadership Code Act 2002. Activities include; investigation and prosecution.

*Start Date:* 7/1/2015 *Projected End Date:* 6/30/2020

#### Donor Funding for Project:

<i>Projected Donor Allocations (US\$)</i>	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
510 Denmark	1.980	1.301	0.000	0.000	0.000
<b>Total Donor Funding for Project</b>	<b>1.980</b>	<b>1.301</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>145104 Education and Public Awareness</b>	workshops and seminars spot messages IEC materials	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.	Sensitisation of the public on corruption related issues eg the dangers of corruption among others.  Creat awareness about IG role in the fight against corruption.  Seek public participation in the fight against corruption and what their role is.	
<b>Total</b>	<b>656,000</b>	<b>149,530</b>	<b>1,000,000</b>	
<i>GoU Development</i>	<i>656,000</i>	<i>149,530</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>145172 Government Buildings and Administrative Infrastructure</b>	Architectural designs for IG house prepared	na	Finalisation of architectural designs	
<b>Total</b>	<b>1,500,000</b>	<b>3,960</b>	<b>2,500,000</b>	
<i>GoU Development</i>	<i>1,500,000</i>	<i>3,960</i>	<i>2,500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>145175 Purchase of Motor Vehicles and Other Transport Equipment</b>	Purchase of Pickups to enhance and improve investigative and prosecutorial capacity of IG in	na	1 stationwagon for D/IGG	

# Vote: 103 Inspectorate of Government (IG)

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

#### Project 0354 Support to IGG

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	regional offices			
<b>Total</b>	<b>869,998</b>	<b>0</b>	<b>170,000</b>	
<i>GoU Development</i>	<i>720,000</i>	<i>0</i>	<i>170,000</i>	
<i>External Financing</i>	<i>149,998</i>	<i>0</i>	<i>0</i>	
<b>145177Purchase of Specialised Machinery &amp; Equipment</b>	purchase of Filing cabinets and specialised equipment that aid in production of reports and for upgrade of the computerised case management system.	na	Assorted office equipment including computers. Purchase of Specialised Machinery & Equipment	
<b>Total</b>	<b>282,345</b>	<b>44,696</b>	<b>150,291</b>	
<i>GoU Development</i>	<i>190,291</i>	<i>44,696</i>	<i>150,291</i>	
<i>External Financing</i>	<i>92,054</i>	<i>0</i>	<i>0</i>	
<b>145178Purchase of Office and Residential Furniture and Fittings</b>	furniture for both boardroom and office	na	Purchase of Office and Residential Furniture and Fittings	
<b>Total</b>	<b>75,000</b>	<b>37,670</b>	<b>110,804</b>	
<i>GoU Development</i>	<i>75,000</i>	<i>37,670</i>	<i>110,804</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>3,383,343</b>	<b>235,856</b>	<b>3,931,095</b>	
<i>GoU Development</i>	<i>3,141,291</i>	<i>235,856</i>	<i>3,931,095</i>	
<i>External Financing</i>	<i>242,052</i>	<i>0</i>	<i>0</i>	

### Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
<b>Output: 14 5104 Education and Public Awareness</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Sensitisation of the public on corruption related issues eg the dangers of corruption among others.	Allowance (UGX)	4.0	168,000
	Fuel lubricants & Oils (UGX)	4.0	160,000
	Maintenance-Vehicles (UGX)	4.0	101,000
Crear awareness about IG role in the fight against corruption.	Travel inland( perdiem and fuel) (UGX)	4.0	370,000
	Wokshop & Seminars (UGX)	4.0	201,000
Seek public participation in the fight against corruption and what their role is.			
<b>Activities to Deliver Outputs:</b>			
Hold workshops and seminars			
Develop spot messages			
Produce IEC materials			
	<b>Total</b>		<b>1,000,000</b>
	<i>GoU Development</i>		<i>1,000,000</i>
	<i>External Financing</i>		<i>0</i>
<b>Output: 14 5172 Government Buildings and Administrative Infrastructure</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Finalisation of architectural desigens	Engineering & Design studies & plans for capital w (UGX)	4.0	2,500,000
<b>Activities to Deliver Outputs:</b>			
Finalise the development of architectual designs			

# Vote: 103 Inspectorate of Government (IG)

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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

#### Project 0354 Support to IGG

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
	<b>Total</b>	<b>2,500,000</b>	
	<i>GoU Development</i>	2,500,000	
	<i>External Financing</i>	0	
<hr/>			
<b>Output: 14 51 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
1 stationwagon for D/IGG	Transport Equip (UGX)	1.0	170,000
<i>Activities to Deliver Outputs:</i>			
advertise			
hold contracts committee meetings			
evaluate bids and award contract.			
	<b>Total</b>	<b>170,000</b>	
	<i>GoU Development</i>	170,000	
	<i>External Financing</i>	0	
<hr/>			
<b>Output: 14 51 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Assorted office equipment including computers.	Machinery & Equip (UGX)	4.0	150,291
Purchase of Specialised Machinery & Equipment			
<i>Activities to Deliver Outputs:</i>			
invitation for bids			
contract committee meetings			
award contract			
	<b>Total</b>	<b>150,291</b>	
	<i>GoU Development</i>	150,291	
	<i>External Financing</i>	0	
<hr/>			
<b>Output: 14 51 78 Purchase of Office and Residential Furniture and Fittings</b>			
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Purchase of Office and Residential Furniture and Fittings	Furniture & Fixtures (UGX)	4.0	110,804
<i>Activities to Deliver Outputs:</i>			
advertise for bids			
hold contract committee meetings			
evaluation of the best bidder			
contract award			
	<b>Total</b>	<b>110,804</b>	
	<i>GoU Development</i>	110,804	
	<i>External Financing</i>	0	
<hr/>			
	<b>GRAND TOTAL</b>	<b>3,931,095</b>	
	<i>GoU Development</i>	3,931,095	
	<i>External Financing</i>	0	

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly Workplan for 2016/17

<i>UShs Thousands</i>	<b>ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)</b>	<b>QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)</b>	<b>QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)</b>	<b>QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)</b>	<b>QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)</b>
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### Sector:Accountability

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

##### Recurrent Programmes:

##### Programme 01 Statutory

##### Outputs Provided

<b>145107Ombudsman Complaints, Policy and Systems Studies</b>	<b>investigate and conclude 150 ombudsman cases</b>	Investigate and conclude 35 ombudsman cases	Investigate and conclude 35 ombudsman cases	Investigate and conclude 35 ombudsman cases	Investigate and conclude 45 ombudsman cases	Investigate and conclude 35 ombudsman cases				
	<b>Conduct 8 systemic investigations</b>	Conduct 2 systemic investigations	Conduct 2 systemic investigations	Conduct 2 systemic investigations	Conduct 2 systemic investigations	Conduct 2 systemic investigations				
	<b>Complete 4 policy and system studies.</b>	Complete 1 policy and system studies.	Complete 1 policy and system studies.	Complete 1 policy and system studies.	Complete 1 policy and system studies.	Complete 1 policy and system studies.				
<b>Input</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
Welfare & entertainment (UGX)	4.0	4,774	1.0	1,193	1.0	1,193	1.0	1,193	1.0	1,193
Travel inland (UGX)	4.0	52,015	1.0	13,004	1.0	13,004	1.0	13,004	1.0	13,004
Printing stationary photo & binding (UGX)	4.0	1,620	1.0	405	1.0	405	1.0	405	1.0	405
Maintenance -vehicles (UGX)	4.0	23,600	1.0	5,900	1.0	5,900	1.0	5,900	1.0	5,900
Gratuity Expences (UGX)	1.0	376,741	0.0	0	1.0	376,741	0.0	0	0.0	0
Fuel Lubricants & Oils (UGX)	4.0	131,307	1.0	32,827	1.0	32,827	1.0	32,827	1.0	32,827
Allowances (UGX)	4.0	134,257	1.0	33,564	1.0	33,564	1.0	33,564	1.0	33,564
10%NSSF (UGX)	4.0	113,127	1.0	28,282	1.0	28,282	1.0	28,282	1.0	28,282
<b>Total</b>	<b>837,441</b>	<b>115,175</b>	<b>Total</b>	<b>115,175</b>	<b>Total</b>	<b>491,916</b>	<b>Total</b>	<b>115,175</b>	<b>Total</b>	<b>115,175</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>Wage Recurrent</b>	<b>0</b>	<b>Wage Recurrent</b>	<b>0</b>	<b>Wage Recurrent</b>	<b>0</b>	<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>837,441</b>	<b>115,175</b>	<b>Non Wage Recurrent</b>	<b>115,175</b>	<b>Non Wage Recurrent</b>	<b>491,916</b>	<b>Non Wage Recurrent</b>	<b>115,175</b>	<b>Non Wage Recurrent</b>	<b>115,175</b>

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly Workplan for 2016/17

<i>UShs Thousands</i>	<b>ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)</b>	<b>QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)</b>	<b>QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)</b>	<b>QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)</b>	<b>QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)</b>
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### Vote Function: 1451 Corruption investigation ,Litigation & Awareness

*Recurrent Programmes:*

#### **Programme 01 Statutory**

<b>145106 Verification of Leaders' Declarations</b>	<b>100% compliance rate for leaders required to file declaration forms.</b>	100% compliance rate for leaders required to file declaration forms.	100% compliance rate for leaders required to file declaration forms.	100% compliance rate for leaders required to file declaration forms.	100% compliance rate for leaders required to file declaration forms.
	Verify 50 leader's declarations	Verify 12 leader's declarations	Verify 12 leader's declarations	Verify 12 leader's declarations	Verify 14 leader's declarations
	Investigate 20 breaches of Leadership Code.	Investigate 5 breaches of Leadership Code.	Investigate 5 breaches of Leadership Code.	Investigate 5 breaches of Leadership Code.	Investigate 5 breaches of Leadership Code.

<b>Input</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
Welfare & entertainment (UGX)	4.0	5,794	1.0	1,448	1.0	1,448	1.0	1,448	1.0	1,448
Travel inland (UGX)	4.0	117,692	1.0	29,423	1.0	29,423	1.0	29,423	1.0	29,423
Printing Stationary PHOTO & binding (UGX)	4.0	6,069	1.0	1,517	1.0	1,517	1.0	1,517	1.0	1,517
Maintenance vehicles (UGX)	4.0	15,110	1.0	3,777	1.0	3,777	1.0	3,777	1.0	3,777
Gratuity expenses (UGX)	1.0	368,520	0.0	0	1.0	368,520	0.0	0	0.0	0
Fuel Lubricants & Oils (UGX)	4.0	59,316	1.0	14,829	1.0	14,829	1.0	14,829	1.0	14,829
Classified expenditure (UGX)	4.0	18,000	1.0	4,500	1.0	4,500	1.0	4,500	1.0	4,500
Allowances (UGX)	4.0	144,959	1.0	36,240	1.0	36,240	1.0	36,240	1.0	36,240
10% NSSF (UGX)	4.0	133,304	1.0	33,326	1.0	33,326	1.0	33,326	1.0	33,326
	<b>Total</b>	<b>868,763</b>	<b>Total</b>	<b>125,061</b>	<b>Total</b>	<b>493,581</b>	<b>Total</b>	<b>125,061</b>	<b>Total</b>	<b>125,061</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>Wage Recurrent</i>	<i>0</i>	<i>Wage Recurrent</i>	<i>0</i>	<i>Wage Recurrent</i>	<i>0</i>	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>868,763</i>	<i>Non Wage Recurrent</i>	<i>125,061</i>	<i>Non Wage Recurrent</i>	<i>493,581</i>	<i>Non Wage Recurrent</i>	<i>125,061</i>	<i>Non Wage Recurrent</i>	<i>125,061</i>

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly Workplan for 2016/17

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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### Vote Function: 1451 Corruption investigation ,Litigation & Awareness

Recurrent Programmes:

#### Programme 01 Statutory

145105Decentralised Anti - corruption programmes	90% of corruption complaints investigated and completed.	90% of corruption complaints investigated and completed.	90% of corruption complaints investigated and completed.	90% of corruption complaints investigated and completed.	90% of corruption complaints investigated and completed.
<b>Undertake 12 follow-ups on IG recommendations</b>	Undertake 3 follow-ups on IG recommendations	Undertake 3 follow-ups on IG recommendations	Undertake 3 follow-ups on IG recommendations	Undertake 3 follow-ups on IG recommendations	Undertake 3 follow-ups on IG recommendations
<b>Recommend recovery of 50% of funds from MDALGs during investigations.</b>	Recommend recovery of 50% of funds from MDALGs during investigations.	Recommend recovery of 50% of funds from MDALGs during investigations.	Recommend recovery of 50% of funds from MDALGs during investigations.	Recommend recovery of 50% of funds from MDALGs during investigations.	Recommend recovery of 50% of funds from MDALGs during investigations.
<b>Number of projects inspected/monitored 200</b>	Number of projects inspected/monitored 50	Number of projects inspected/monitored 50	Number of projects inspected/monitored 50	Number of projects inspected/monitored 50	Number of projects inspected/monitored 50

Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Other utilities (UGX)	4.0	2,496	0.0	0	0.0	0	0.0	0	4.0	2,496
Allowances (UGX)	4.0	825,067	1.0	206,267	1.0	206,267	1.0	206,267	1.0	206,267
Classified Expenditure (UGX)	4.0	31,200	1.0	7,800	1.0	7,800	1.0	7,800	1.0	7,800
ELECTRICITY (UGX)	4.0	26,425	1.0	6,606	1.0	6,606	1.0	6,606	1.0	6,606
Fuel Lubricants & Oils (UGX)	4.0	62,869	1.0	15,717	1.0	15,717	1.0	15,717	1.0	15,717
Gratuity Expenses (UGX)	1.0	1,819,692	0.0	0	1.0	1,819,692	0.0	0	0.0	0
Guard & security services (UGX)	4.0	5,600	1.0	1,400	1.0	1,400	1.0	1,400	1.0	1,400
Maintanance -Civil (UGX)	4.0	38,400	1.0	9,600	1.0	9,600	1.0	9,600	1.0	9,600
10%NSSF (UGX)	4.0	668,774	1.0	167,194	1.0	167,194	1.0	167,194	1.0	167,194
Maintenance-Machinery, equip & furniture (UGX)	4.0	20,462	1.0	5,115	1.0	5,115	1.0	5,115	1.0	5,115
Welfare & Entertainment (UGX)	4.0	40,000	1.0	10,000	1.0	10,000	1.0	10,000	1.0	10,000
Postage & Courier (UGX)	4.0	5,920	1.0	1,480	1.0	1,480	1.0	1,480	1.0	1,480
Printing Stationary photo & binding (UGX)	4.0	38,840	1.0	9,710	1.0	9,710	1.0	9,710	1.0	9,710
Rent-Produced assts (UGX)	4.0	402,000	1.0	100,500	1.0	100,500	1.0	100,500	1.0	100,500
Small office Equip (UGX)	4.0	3,300	1.0	825	1.0	825	1.0	825	1.0	825
Telecommunication (UGX)	4.0	11,384	1.0	2,846	1.0	2,846	1.0	2,846	1.0	2,846
Travel inland (UGX)	4.0	1,563,345	1.0	390,836	1.0	390,836	1.0	390,836	1.0	390,836

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly Workplan for 2016/17

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)		QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)		QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)		QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)		QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)	
<b>Vote Function: 1451 Corruption investigation ,Litigation &amp; Awareness</b>										
<i>Recurrent Programmes:</i>										
<b>Programme 01 Statutory</b>										
WATER EXP. (UGX)	4.0	15,360	1.0	3,840	1.0	3,840	1.0	3,840	1.0	3,840
Maintanance -Vehicles (UGX)	4.0	129,184	1.0	32,296	1.0	32,296	1.0	32,296	1.0	32,296
<b>Total</b>	<b>5,710,317</b>		<b>972,032</b>		<b>2,791,724</b>		<b>972,032</b>		<b>974,528</b>	
<b>Wage Recurrent</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Non Wage Recurrent</b>	<b>5,710,317</b>		<b>972,032</b>		<b>2,791,724</b>		<b>972,032</b>		<b>974,528</b>	
<b>145104Education and Public Awareness</b>	<b>15 sensitization programmes conducted</b>		3 sensitization programmes conducted		3 sensitization programmes conducted		3 sensitization programmes conducted		6 sensitization programmes conducted	
	<b>20 partnerships and institutions supported. Develop and disseminate 4 IEC Sets</b>		5 partnerships and institutions supported. Develop and disseminate 4 IEC Sets		5 partnerships and institutions supported. Develop and disseminate 4 IEC Sets		5 partnerships and institutions supported. Develop and disseminate 4 IEC Sets		5 partnerships and institutions supported. Develop and disseminate 4 IEC Sets	
<b>Input</b>	<b>Quantity of Inputs</b>		<b>Quantity of Inputs</b>		<b>Quantity of Inputs</b>		<b>Quantity of Inputs</b>		<b>Quantity of Inputs</b>	
	<b>Cost</b>		<b>Cost</b>		<b>Cost</b>		<b>Cost</b>		<b>Cost</b>	
Welfare & Entertainment (UGX)	4.0	11,405	1.0	2,851	1.0	2,851	1.0	2,851	1.0	2,851
Printing, Stationary, photo& binding (UGX)	4.0	8,662	1.0	2,165	1.0	2,165	1.0	2,165	1.0	2,165
M aintanance -Vehicles (UGX)	4.0	24,795	1.0	6,199	1.0	6,199	1.0	6,199	1.0	6,199
Guard Security services (UGX)	4.0	3,540	1.0	885	1.0	885	1.0	885	1.0	885
Gatuity expenses (UGX)	1.0	25,558	0.0	0	1.0	25,558	0.0	0	0.0	0
Fuel Lubricants & Oil (UGX)	4.0	57,241	1.0	14,310	1.0	14,310	1.0	14,310	1.0	14,310
ALLOWANCES (UGX)	4.0	99,108	1.0	24,777	1.0	24,777	1.0	24,777	1.0	24,777
10%NSSF (UGX)	4.0	92,310	1.0	23,078	1.0	23,078	1.0	23,078	1.0	23,078
Workshops and seminars ()	4.0	301,656	1.0	75,414	1.0	75,414	1.0	75,414	1.0	75,414
<b>Total</b>	<b>624,275</b>		<b>149,679</b>		<b>175,237</b>		<b>149,679</b>		<b>149,679</b>	
<b>Wage Recurrent</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Non Wage Recurrent</b>	<b>624,275</b>		<b>149,679</b>		<b>175,237</b>		<b>149,679</b>		<b>149,679</b>	

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly Workplan for 2016/17

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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### Vote Function: 1451 Corruption investigation ,Litigation & Awareness

Recurrent Programmes:

#### Programme 01 Statutory

145103 Prosecutions & Civil Litigation	50 corruption cases completed and prosecuted. 12 judicial review cases concluded.	10 corruption cases completed and prosecuted. 3 judicial review cases concluded.	15 corruption cases completed and prosecuted. 3 judicial review cases concluded.	15 corruption cases completed and prosecuted. 3 judicial review cases concluded.	10 corruption cases completed and prosecuted. 3 judicial review cases concluded.					
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Welfare & Entertainment (UGX)	4.0	5,553	1.0	1,388	1.0	1,388	1.0	1,388	1.0	1,388
Travel inland (UGX)	4.0	71,574	1.0	17,893	1.0	17,893	1.0	17,893	1.0	17,893
Small Office Equip (UGX)	4.0	1,075	1.0	269	1.0	269	1.0	269	1.0	269
Printing, stationary,photo & Binding (UGX)	4.0	6,264	1.0	1,566	1.0	1,566	1.0	1,566	1.0	1,566
Maintainance -Vehicles (UGX)	4.0	35,126	1.0	8,782	1.0	8,782	1.0	8,782	1.0	8,782
Guard & Security services (UGX)	4.0	3,540	1.0	885	1.0	885	1.0	885	1.0	885
Gratuity Expences (UGX)	1.0	445,811	0.0	0	1.0	445,811	0.0	0	0.0	0
Fuel LUBRICANTS & OILS (ugx)	4.0	84,335	1.0	21,084	1.0	21,084	1.0	21,084	1.0	21,084
Allowances (UGX)	4.0	182,675	1.0	45,669	1.0	45,669	1.0	45,669	1.0	45,669
10% NSSF (UGX)	4.0	161,968	1.0	40,492	1.0	40,492	1.0	40,492	1.0	40,492
<b>Total</b>	<b>997,920</b>		<b>Total</b>	<b>138,027</b>	<b>Total</b>	<b>583,838</b>	<b>Total</b>	<b>138,027</b>	<b>Total</b>	<b>138,027</b>
<b>Wage Recurrent</b>	<b>0</b>		<b>Wage Recurrent</b>	<b>0</b>	<b>Wage Recurrent</b>	<b>0</b>	<b>Wage Recurrent</b>	<b>0</b>	<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>997,920</b>		<b>Non Wage Recurrent</b>	<b>138,027</b>	<b>Non Wage Recurrent</b>	<b>583,838</b>	<b>Non Wage Recurrent</b>	<b>138,027</b>	<b>Non Wage Recurrent</b>	<b>138,027</b>



# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly Workplan for 2016/17

<i>US\$ Thousands</i>	<b>ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)</b>	<b>QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)</b>	<b>QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)</b>	<b>QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)</b>	<b>QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)</b>
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### Vote Function: 1451 Corruption investigation ,Litigation & Awareness

*Recurrent Programmes:*

#### **Programme 01 Statutory**

<b>145102Investigations/operations</b>	<b>85% of corruption complaints investigated and completed</b>	85% of corruption complaints investigated and completed	85% of corruption complaints investigated and completed	85% of corruption complaints investigated and completed	85% of corruption complaints investigated and completed
	<b>Undertake 12 follow-ups on project inspection/monitoring recommendations.</b>	Undertake 3 follow-ups on project inspection/monitoring recommendations.	Undertake 3 follow-ups on project inspection/monitoring recommendations.	Undertake 3 follow-ups on project inspection/monitoring recommendations.	Undertake 3 follow-ups on project inspection/monitoring recommendations.
	<b>70% of backlog cases completed</b>	70% of backlog cases completed	70% of backlog cases completed	70% of backlog cases completed	70% of backlog cases completed

<b>Input</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
Welfare & Entertainment (UGX)	4.0	4,932	1.0	1,233	1.0	1,233	1.0	1,233	1.0	1,233
Travel inland (UGX)	4.0	191,733	1.0	47,933	1.0	47,933	1.0	47,933	1.0	47,933
Small Office Equip (UGX)	4.0	225	1.0	56	1.0	56	1.0	56	1.0	56
Printing, stationary phot & binding (UGX)	4.0	5,972	1.0	1,493	1.0	1,493	1.0	1,493	1.0	1,493
Mintance Vehicles (UGX)	4.0	114,490	1.0	28,623	1.0	28,623	1.0	28,623	1.0	28,623
Guard and Security Servuces (UGX)	4.0	3,540	1.0	885	1.0	885	1.0	885	1.0	885
Gratuity expenses (UGX)	1.0	512,899	0.0	0	1.0	512,899	0.0	0	0.0	0
Fuel, Lubricants & Oils (UGX)	4.0	96,777	1.0	24,194	1.0	24,194	1.0	24,194	1.0	24,194
Classified Expenditure (UGX)	4.0	60,000	1.0	15,000	1.0	15,000	1.0	15,000	1.0	15,000
Allowances (UGX)	4.0	198,696	1.0	49,674	1.0	49,674	1.0	49,674	1.0	49,674
10%NSSF (UGX)	4.0	185,235	1.0	46,309	1.0	46,309	1.0	46,309	1.0	46,309
<b>Total</b>	<b>1,374,499</b>		<b>Total</b>	<b>215,400</b>	<b>Total</b>	<b>728,299</b>	<b>Total</b>	<b>215,400</b>	<b>Total</b>	<b>215,400</b>
<b>Wage Recurrent</b>	<b>0</b>		<b>Wage Recurrent</b>	<b>0</b>	<b>Wage Recurrent</b>	<b>0</b>	<b>Wage Recurrent</b>	<b>0</b>	<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,374,499</b>		<b>Non Wage Recurrent</b>	<b>215,400</b>	<b>Non Wage Recurrent</b>	<b>728,299</b>	<b>Non Wage Recurrent</b>	<b>215,400</b>	<b>Non Wage Recurrent</b>	<b>215,400</b>

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly Workplan for 2016/17

<i>US\$ Thousands</i>	<b>ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)</b>	<b>QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)</b>	<b>QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)</b>	<b>QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)</b>	<b>QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)</b>
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### Vote Function: 1451 Corruption investigation ,Litigation & Awareness

*Recurrent Programmes:*

#### Programme 01 Statutory

<b>145101Administration &amp; Support services</b>	<b>150 officers trained in investigation, prosecution, supervision and record management and report writing</b>	30 officers trained in investigation, prosecution, supervision and record management and report writing	30 officers trained in investigation, prosecution, supervision and record management and report writing	45 officers trained in investigation, prosecution, supervision and record management and report writing	45 officers trained in investigation, prosecution, supervision and record management and report writing
	<b>Goods, services &amp; works procured</b>	Goods, services & works procured	Goods, services & works procured	Goods, services & works procured	Goods, services & works procured
	<b>Recruitment of inspectorate officers and drivers</b>	Recruitment of inspectorate officers and drivers	Recruitment of inspectorate officers and drivers	Recruitment of inspectorate officers and drivers	Recruitment of inspectorate officers and drivers

<b>Input</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
Classified Expenditure(Information fund) (UGX)	4.0	36,000	1.0	9,000	1.0	9,000	1.0	9,000	1.0	9,000
Guard & Security Services (UGX)	4.0	7,080	1.0	1,770	1.0	1,770	1.0	1,770	1.0	1,770
Fuel, lubricants & Oils (UGX)	4.0	99,833	1.0	24,958	1.0	24,958	1.0	24,958	1.0	24,958
Electricity (UGX)	4.0	94,375	1.0	23,594	1.0	23,594	1.0	23,594	1.0	23,594
Donations (UGX)	4.0	11,240	1.0	2,810	1.0	2,810	1.0	2,810	1.0	2,810
Death and Funeral exp. (UGX)	4.0	5,000	1.0	1,250	1.0	1,250	1.0	1,250	1.0	1,250
Consultancy services-short term (UGX)	4.0	80,100	1.0	20,025	1.0	20,025	1.0	20,025	1.0	20,025
Permanent staff (Person Years)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Communcations (UGX)	4.0	281,869	1.0	70,467	1.0	70,467	1.0	70,467	1.0	70,467
Maintanance- Machinery ,Equip & Furniture (UGX)	4.0	33,800	1.0	8,450	1.0	8,450	1.0	8,450	1.0	8,450
Books, periodicals & News papers (UGX)	4.0	84,280	1.0	21,070	1.0	21,070	1.0	21,070	1.0	21,070
Allowances (UGX)	4.0	1,250,116	1.0	312,529	1.0	312,529	1.0	312,529	1.0	312,529
Advertisement & public relations (UGX)	4.0	80,480	1.0	20,120	1.0	20,120	1.0	20,120	1.0	20,120
10% NSSF (UGX)	4.0	453,233	1.0	113,308	1.0	113,308	1.0	113,308	1.0	113,308
Committee (UG)	4.0	185,620	1.0	46,405	1.0	46,405	1.0	46,405	1.0	46,405
Statutory Staff (Person Years)	385.0	17,763,161	96.3	0	96.3	0	96.3	0	96.3	0
Computer services & IT Services (UGX)	4.0	45,990	1.0	11,497	1.0	11,497	1.0	11,497	1.0	11,497

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly Workplan for 2016/17

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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### Vote Function: 1451 Corruption investigation ,Litigation & Awareness

Recurrent Programmes:

#### Programme 01 Statutory

Rent- Produced assets (UGX)	4.0	2,080,000	1.0	520,000	1.0	520,000	1.0	520,000	1.0	520,000
Welfare & entertainment (UGX)	4.0	88,432	1.0	22,108	1.0	22,108	1.0	22,108	1.0	22,108
Travel inland (UGX)	4.0	74,215	1.0	18,554	1.0	18,554	1.0	18,554	1.0	18,554
Travel Abroad (UGX)	4.0	138,076	1.0	34,519	1.0	34,519	1.0	34,519	1.0	34,519
Subscriptions (UGX)	4.0	53,305	1.0	13,326	1.0	13,326	1.0	13,326	1.0	13,326
Staff training (UGX)	4.0	325,646	1.0	81,412	1.0	81,412	1.0	81,412	1.0	81,412
Staff gratuity (UGX)	1.0	1,400,124	0.0	0	1.0	1,400,124	0.0	0	0.0	0
Information Communication Technology (UGX)	4.0	58,784	1.0	14,696	1.0	14,696	1.0	14,696	1.0	14,696
Small office Equipments (UGX)	4.0	5,400	1.0	1,350	1.0	1,350	1.0	1,350	1.0	1,350
Maintanance Civil (UGX)	4.0	12,400	1.0	3,100	1.0	3,100	1.0	3,100	1.0	3,100
Recruitment expenses (UGX)	4.0	14,000	1.0	3,500	1.0	3,500	1.0	3,500	1.0	3,500
Property Expences (UGX)	4.0	1,400	1.0	350	1.0	350	1.0	350	1.0	350
Printing Stationary photo & Binding (UGX)	4.0	120,992	1.0	30,248	1.0	30,248	1.0	30,248	1.0	30,248
Postage & courier (UGX)	4.0	7,519	1.0	1,880	1.0	1,880	1.0	1,880	1.0	1,880
Medical Expenses (UGX)	4.0	15,000	1.0	3,750	1.0	3,750	1.0	3,750	1.0	3,750
Maintanance of Vehicels (UGX)	4.0	94,359	1.0	23,590	1.0	23,590	1.0	23,590	1.0	23,590
Workshops and seminars (UGX)	4.0	50,000	1.0	12,500	1.0	12,500	1.0	12,500	1.0	12,500
Spencial Meals & drinks (UGX)	4.0	45,000	1.0	11,250	1.0	11,250	1.0	11,250	1.0	11,250
<b>Total</b>		<b>25,096,826</b>	<b>Total</b>	<b>5,924,176</b>	<b>Total</b>	<b>7,324,299</b>	<b>Total</b>	<b>5,924,176</b>	<b>Total</b>	<b>5,924,176</b>
<b>Wage Recurrent</b>		<b>17,763,161</b>	<b>Wage Recurrent</b>	<b>4,440,790</b>	<b>Wage Recurrent</b>	<b>4,440,790</b>	<b>Wage Recurrent</b>	<b>4,440,790</b>	<b>Wage Recurrent</b>	<b>4,440,790</b>
<b>Non Wage Recurrent</b>		<b>7,333,665</b>	<b>Non Wage Recurrent</b>	<b>1,483,385</b>	<b>Non Wage Recurrent</b>	<b>2,883,509</b>	<b>Non Wage Recurrent</b>	<b>1,483,385</b>	<b>Non Wage Recurrent</b>	<b>1,483,385</b>
<b>Total Programme 01 Statutory</b>		<b>Total 35,510,040</b>	<b>Total</b>	<b>7,639,550</b>	<b>Total</b>	<b>12,588,895</b>	<b>Total</b>	<b>7,639,550</b>	<b>Total</b>	<b>7,642,046</b>
<b>Wage Recurrent</b>		<b>17,763,161</b>	<b>Wage Recurrent</b>	<b>4,440,790</b>	<b>Wage Recurrent</b>	<b>4,440,790</b>	<b>Wage Recurrent</b>	<b>4,440,790</b>	<b>Wage Recurrent</b>	<b>4,440,790</b>
<b>Non Wage Recurrent</b>		<b>17,746,880</b>	<b>Non Wage Recurrent</b>	<b>3,198,760</b>	<b>Non Wage Recurrent</b>	<b>8,148,104</b>	<b>Non Wage Recurrent</b>	<b>3,198,760</b>	<b>Non Wage Recurrent</b>	<b>3,201,256</b>

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly Workplan for 2016/17

<i>UShs Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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### Vote Function: 1451 Corruption investigation ,Litigation & Awareness

*Development Projects:*

#### Project 0354 Support to IGG

*Capital Purchases*

<b>145178</b> Purchase of Office and Residential Furniture and Fittings	<b>Purchase of Office and Residential Furniture and Fittings</b>	boardroom and office furniture	boardroom and office furniture	boardroom and office furniture	boardroom and office furniture					
<b>Input</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
Furniture & Fixtures (UGX)	4.0	110,804	1.0	27,701	1.0	27,701	1.0	27,701	1.0	27,701
	<b>Total</b>	<b>110,804</b>	<b>Total</b>	<b>27,701</b>	<b>Total</b>	<b>27,701</b>	<b>Total</b>	<b>27,701</b>	<b>Total</b>	<b>27,701</b>
	<i>GoU Development</i>	<i>110,804</i>	<i>GoU Development</i>	<i>27,701</i>	<i>GoU Development</i>	<i>27,701</i>	<i>GoU Development</i>	<i>27,701</i>	<i>GoU Development</i>	<i>27,701</i>
	<i>External Financing</i>	<i>0</i>	<i>Ext Fin Development</i>	<i>0</i>	<i>Ext Fin Development</i>	<i>0</i>	<i>Ext Fin Development</i>	<i>0</i>	<i>Ext Fin Development</i>	<i>0</i>
<b>145177</b> Purchase of Specialised Machinery & Equipment	<b>Assorted office equipment including computers. Purchase of Specialised Machinery &amp; Equipment</b>	invitation for bids contract committee meetings award contract	invitation for bids contract committee meetings award contract	invitation for bids contract committee meetings award contract	invitation for bids contract committee meetings award contract					
<b>Input</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
Machinery & Equip (UGX)	4.0	150,291	1.0	37,573	1.0	37,573	1.0	37,573	1.0	37,573
	<b>Total</b>	<b>150,291</b>	<b>Total</b>	<b>37,573</b>	<b>Total</b>	<b>37,573</b>	<b>Total</b>	<b>37,573</b>	<b>Total</b>	<b>37,573</b>
	<i>GoU Development</i>	<i>150,291</i>	<i>GoU Development</i>	<i>37,573</i>	<i>GoU Development</i>	<i>37,573</i>	<i>GoU Development</i>	<i>37,573</i>	<i>GoU Development</i>	<i>37,573</i>
	<i>External Financing</i>	<i>0</i>	<i>Ext Fin Development</i>	<i>0</i>	<i>Ext Fin Development</i>	<i>0</i>	<i>Ext Fin Development</i>	<i>0</i>	<i>Ext Fin Development</i>	<i>0</i>
<b>145175</b> Purchase of Motor Vehicles and Other Transport Equipment	<b>1 stationwagon for D/IGG</b>	na	1 station wagon for DIGG		NA					
<b>Input</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
Transport Equip (UGX)	1.0	170,000	0.3	42,500	0.3	42,500	0.3	42,500	0.3	42,500
	<b>Total</b>	<b>170,000</b>	<b>Total</b>	<b>42,500</b>	<b>Total</b>	<b>42,500</b>	<b>Total</b>	<b>42,500</b>	<b>Total</b>	<b>42,500</b>
	<i>GoU Development</i>	<i>170,000</i>	<i>GoU Development</i>	<i>42,500</i>	<i>GoU Development</i>	<i>42,500</i>	<i>GoU Development</i>	<i>42,500</i>	<i>GoU Development</i>	<i>42,500</i>
	<i>External Financing</i>	<i>0</i>	<i>Ext Fin Development</i>	<i>0</i>	<i>Ext Fin Development</i>	<i>0</i>	<i>Ext Fin Development</i>	<i>0</i>	<i>Ext Fin Development</i>	<i>0</i>

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly Workplan for 2016/17

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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**Vote Function: 1451 Corruption investigation ,Litigation & Awareness**

*Development Projects:*

**Project 0354 Support to IGG**

145172Government Buildings and Administrative Infrastructure	Finalisation of architectural desisgns	Finalisation of architectural desisgns	Finalisation of architectural desisgns	Finalisation of architectural desisgns	Finalisation of architectural desisgns					
Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Engineering & Design studies & plans for capital w (UGX)	4.0	2,500,000	1.0	625,000	1.0	625,000	1.0	625,000	1.0	625,000
<b>Total</b>	<b>2,500,000</b>		<b>625,000</b>		<b>625,000</b>		<b>625,000</b>		<b>625,000</b>	
<i>GoU Development</i>	<i>2,500,000</i>		<i>625,000</i>		<i>625,000</i>		<i>625,000</i>		<i>625,000</i>	
<i>External Financing</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

*Outputs Provided*

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly Workplan for 2016/17

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
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### Vote Function: 1451 Corruption investigation ,Litigation & Awareness

*Development Projects:*

#### Project 0354 Support to IGG

<b>145104 Education and Public Awareness</b>	<b>Sensitisation of the public on corruption related issues eg the dangers of corruption among others.</b>  <b>Creait awareness about IG role in the fight against corruption.</b>  <b>Seek public participation in the fight against corruption and what their role is.</b>	Sensitisation of the public on corruption related issues eg the dangers of corruption among others.  Creat awareness about IG role in the fight against corruption.  Seek public participation in the fight against corruption and what their role is.	Sensitisation of the public on corruption related issues eg the dangers of corruption among others.  Creat awareness about IG role in the fight against corruption.  Seek public participation in the fight against corruption and what their role is.	Sensitisation of the public on corruption related issues eg the dangers of corruption among others.  Creat awareness about IG role in the fight against corruption.  Seek public participation in the fight against corruption and what their role is.	Sensitisation of the public on corruption related issues eg the dangers of corruption among others.  Creat awareness about IG role in the fight against corruption.  Seek public participation in the fight against corruption and what their role is.
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Input	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Wokshop & Seminars (UGX)	4.0	201,000	1.0	50,250	1.0	50,250	1.0	50,250	1.0	50,250
Travel inland( perdiem and fuel) (UGX)	4.0	370,000	1.0	92,500	1.0	92,500	1.0	92,500	1.0	92,500
Maintenance-Vehicles (UGX)	4.0	101,000	1.0	25,250	1.0	25,250	1.0	25,250	1.0	25,250
Fuel lubricants & Oils (UGX)	4.0	160,000	1.0	40,000	1.0	40,000	1.0	40,000	1.0	40,000
Allowance (UGX)	4.0	168,000	1.0	42,000	1.0	42,000	1.0	42,000	1.0	42,000
<b>Total</b>	<b>1,000,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>GoU Development</b>	<b>1,000,000</b>	<b>168,000</b>	<b>168,000</b>	<b>168,000</b>	<b>168,000</b>	<b>168,000</b>	<b>168,000</b>	<b>168,000</b>	<b>496,000</b>	<b>496,000</b>
<b>External Financing</b>	<b>0</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>-246,000</b>	<b>-246,000</b>

#### Total Project 0354 Support to IGG

<b>Total</b>	<b>3,931,095</b>	<b>982,774</b>	<b>982,774</b>	<b>982,774</b>	<b>982,774</b>	<b>982,774</b>	<b>982,774</b>	<b>982,774</b>	<b>982,774</b>	<b>982,774</b>
<b>GoU Development</b>	<b>3,931,095</b>	<b>900,774</b>	<b>900,774</b>	<b>900,774</b>	<b>900,774</b>	<b>900,774</b>	<b>900,774</b>	<b>900,774</b>	<b>1,228,774</b>	<b>1,228,774</b>
<b>External Financing</b>	<b>0</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>-246,000</b>	<b>-246,000</b>

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly Workplan for 2016/17

<i>US\$ Thousands</i>	ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)	QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)	QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)	QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,cription and Location)
<b>Vote Function: 1451</b>	<b>Corruption investigation ,Litigation &amp; Awareness</b>				
<b>Total Vote Function: 1451</b>	<i>Total</i> 39,441,136	<i>Total</i> 8,622,324	<i>Total</i> 13,571,668	<i>Total</i> 8,622,324	<i>Total</i> 8,624,820
	<i>Wage Recurrent</i> 17,763,161	<i>Wage Recurrent</i> 4,440,790	<i>Wage Recurrent</i> 4,440,790	<i>Wage Recurrent</i> 4,440,790	<i>Wage Recurrent</i> 4,440,790
	<i>Non Wage Recurrent</i> 17,746,880	<i>Non Wage Recurrent</i> 3,198,760	<i>Non Wage Recurrent</i> 8,148,104	<i>Non Wage Recurrent</i> 3,198,760	<i>Non Wage Recurrent</i> 3,201,256
	<i>GoU Development</i> 3,931,095	<i>GoU Development</i> 900,774	<i>GoU Development</i> 900,774	<i>GoU Development</i> 900,774	<i>GoU Development</i> 1,228,774
	<i>External Financing</i> 0	<i>Ext Fin Development</i> 82,000	<i>Ext Fin Development</i> 82,000	<i>Ext Fin Development</i> 82,000	<i>Ext Fin Development</i> -246,000
<b>Total Vote: 103</b>	<i>Total</i> 39,441,136	<i>Total</i> 8,622,324	<i>Total</i> 13,571,668	<i>Total</i> 8,622,324	<i>Total</i> 8,624,820
	<i>Wage Recurrent</i> 17,763,161	<i>Wage Recurrent</i> 4,440,790	<i>Wage Recurrent</i> 4,440,790	<i>Wage Recurrent</i> 4,440,790	<i>Wage Recurrent</i> 4,440,790
	<i>Non Wage Recurrent</i> 17,746,880	<i>Non Wage Recurrent</i> 3,198,760	<i>Non Wage Recurrent</i> 8,148,104	<i>Non Wage Recurrent</i> 3,198,760	<i>Non Wage Recurrent</i> 3,201,256
	<i>GoU Development</i> 3,931,095	<i>GoU Development</i> 900,774	<i>GoU Development</i> 900,774	<i>GoU Development</i> 900,774	<i>GoU Development</i> 1,228,774
	<i>Ext Fin Development</i> 0	<i>Ext Fin Development</i> 82,000	<i>Ext Fin Development</i> 82,000	<i>Ext Fin Development</i> 82,000	<i>Ext Fin Development</i> -246,000

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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### Sector: Accountability

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

Recurrent Programmes:

#### Programme 01 Statutory

#### Class of Output: Outputs Provided

Output: 14510 Administration & Support services

Item: 211103 Allowances

#### Input to be procured: Allowances

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	UGX	Annual Total	4.0	1,250,116
Unit cost :	312,529.1	<i>o/w Non-Wage Recurrent</i>	4.0	1,250,116
<i>Procurement Method:</i>		Quarter 1	1.0	312,529
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	312,529
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	312,529
<i>Date final input required:</i>		Quarter 3	1.0	312,529
		<i>o/w Non-Wage Recurrent</i>	1.0	312,529
		Quarter 4	1.0	312,529
		<i>o/w Non-Wage Recurrent</i>	1.0	312,529

Item: 212101 Social Security Contributions

#### Input to be procured: 10% NSSF

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	UGX	Annual Total	4.0	453,233
Unit cost :	113,308.2	<i>o/w Non-Wage Recurrent</i>	4.0	453,233
<i>Procurement Method:</i>		Quarter 1	1.0	113,308
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	113,308
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	113,308
<i>Date final input required:</i>		Quarter 3	1.0	113,308
		<i>o/w Non-Wage Recurrent</i>	1.0	113,308
		Quarter 4	1.0	113,308
		<i>o/w Non-Wage Recurrent</i>	1.0	113,308

Item: 213001 Medical expenses (To employees)

#### Input to be procured: Medical Expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	UGX	Annual Total	4.0	15,000
Unit cost :	3,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	15,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
<i>Date final input required:</i>		Quarter 3	1.0	3,750
		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
		Quarter 4	1.0	3,750
		<i>o/w Non-Wage Recurrent</i>	1.0	3,750

Item: 213002 Incapacity, death benefits and funeral expenses

#### Input to be procured: Death and Funeral exp.



# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451**    **Corruption investigation ,Litigation & Awareness**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>5,000</b>
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Date final input required:</i>		Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Item: 213004 Gratuity Expenses

### **Input to be procured: Staff gratuity**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>1.0</b>	<b>1,400,124</b>
Unit cost :	1,400,123.6	<i>o/w Non-Wage Recurrent</i>	1.0	1,400,124
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,400,124
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221001 Advertising and Public Relations

### **Input to be procured: Advertisement & public relations**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>80,480</b>
Unit cost :	20,120.0	<i>o/w Non-Wage Recurrent</i>	4.0	80,480
<i>Procurement Method:</i>		Quarter 1	1.0	20,120
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	20,120
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	20,120
<i>Date final input required:</i>		Quarter 3	1.0	20,120
		<i>o/w Non-Wage Recurrent</i>	1.0	20,120
		Quarter 4	1.0	20,120
		<i>o/w Non-Wage Recurrent</i>	1.0	20,120

Item: 221002 Workshops and Seminars

### **Input to be procured: Workshops and seminars**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451**    **Corruption investigation ,Litigation & Awareness**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>50,000</b>
Unit cost :	12,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	50,000
<i>Procurement Method:</i>		Quarter 1	1.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
<i>Date final input required:</i>		Quarter 3	1.0	12,500
		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
		Quarter 4	1.0	12,500
		<i>o/w Non-Wage Recurrent</i>	1.0	12,500

Item: 221003 Staff Training

### **Input to be procured: Staff training**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>325,646</b>
Unit cost :	81,411.5	<i>o/w Non-Wage Recurrent</i>	4.0	325,646
<i>Procurement Method:</i>		Quarter 1	1.0	81,412
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	81,412
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	81,412
<i>Date final input required:</i>		Quarter 3	1.0	81,412
		<i>o/w Non-Wage Recurrent</i>	1.0	81,412
		Quarter 4	1.0	81,412
		<i>o/w Non-Wage Recurrent</i>	1.0	81,412

Item: 221004 Recruitment Expenses

### **Input to be procured: Recruitment expenses**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>14,000</b>
Unit cost :	3,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	14,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,500
<i>Date final input required:</i>		Quarter 3	1.0	3,500
		<i>o/w Non-Wage Recurrent</i>	1.0	3,500
		Quarter 4	1.0	3,500
		<i>o/w Non-Wage Recurrent</i>	1.0	3,500

Item: 221006 Commissions and related charges

### **Input to be procured: Committee**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451 Corruption investigation ,Litigation & Awareness**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UG	Annual Total	<b>4.0</b>	<b>185,620</b>
Unit cost :	46,405.0	<i>o/w Non-Wage Recurrent</i>	4.0	185,620
<i>Procurement Method:</i>		Quarter 1	1.0	46,405
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	46,405
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	46,405
<i>Date final input required:</i>		Quarter 3	1.0	46,405
		<i>o/w Non-Wage Recurrent</i>	1.0	46,405
		Quarter 4	1.0	46,405
		<i>o/w Non-Wage Recurrent</i>	1.0	46,405

Item: 221007 Books, Periodicals & Newspapers

### **Input to be procured: Books, periodicals & News papers**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>84,280</b>
Unit cost :	21,070.0	<i>o/w Non-Wage Recurrent</i>	4.0	84,280
<i>Procurement Method:</i>		Quarter 1	1.0	21,070
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	21,070
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	21,070
<i>Date final input required:</i>		Quarter 3	1.0	21,070
		<i>o/w Non-Wage Recurrent</i>	1.0	21,070
		Quarter 4	1.0	21,070
		<i>o/w Non-Wage Recurrent</i>	1.0	21,070

Item: 221008 Computer supplies and Information Technology (IT)

### **Input to be procured: Computer services & IT Services**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>45,990</b>
Unit cost :	11,497.4	<i>o/w Non-Wage Recurrent</i>	4.0	45,990
<i>Procurement Method:</i>		Quarter 1	1.0	11,497
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	11,497
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	11,497
<i>Date final input required:</i>		Quarter 3	1.0	11,497
		<i>o/w Non-Wage Recurrent</i>	1.0	11,497
		Quarter 4	1.0	11,497
		<i>o/w Non-Wage Recurrent</i>	1.0	11,497

Item: 221009 Welfare and Entertainment

### **Input to be procured: Welfare & entertainment**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451**    **Corruption investigation ,Litigation & Awareness**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>88,432</b>
Unit cost :	22,108.0	<i>o/w Non-Wage Recurrent</i>	4.0	88,432
<i>Procurement Method:</i>		Quarter 1	1.0	22,108
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	22,108
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	22,108
<i>Date final input required:</i>		Quarter 3	1.0	22,108
		<i>o/w Non-Wage Recurrent</i>	1.0	22,108
		Quarter 4	1.0	22,108
		<i>o/w Non-Wage Recurrent</i>	1.0	22,108

Item: 221010 Special Meals and Drinks

### **Input to be procured: Spencial Meals & drinks**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>45,000</b>
Unit cost :	11,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	45,000
<i>Procurement Method:</i>		Quarter 1	1.0	11,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	11,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	11,250
<i>Date final input required:</i>		Quarter 3	1.0	11,250
		<i>o/w Non-Wage Recurrent</i>	1.0	11,250
		Quarter 4	1.0	11,250
		<i>o/w Non-Wage Recurrent</i>	1.0	11,250

Item: 221011 Printing, Stationery, Photocopying and Binding

### **Input to be procured: Printing Stationary photo & Binding**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>120,992</b>
Unit cost :	30,248.0	<i>o/w Non-Wage Recurrent</i>	4.0	120,992
<i>Procurement Method:</i>		Quarter 1	1.0	30,248
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	30,248
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	30,248
<i>Date final input required:</i>		Quarter 3	1.0	30,248
		<i>o/w Non-Wage Recurrent</i>	1.0	30,248
		Quarter 4	1.0	30,248
		<i>o/w Non-Wage Recurrent</i>	1.0	30,248

Item: 221012 Small Office Equipment

### **Input to be procured: Small office Equipments**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451** Corruption investigation ,Litigation & Awareness

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>5,400</b>
Unit cost :	1,350.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,400
<i>Procurement Method:</i>		Quarter 1	1.0	1,350
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,350
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,350
<i>Date final input required:</i>		Quarter 3	1.0	1,350
		<i>o/w Non-Wage Recurrent</i>	1.0	1,350
		Quarter 4	1.0	1,350
		<i>o/w Non-Wage Recurrent</i>	1.0	1,350

Item: 221017 Subscriptions

### **Input to be procured: Subscriptions**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>53,305</b>
Unit cost :	13,326.1	<i>o/w Non-Wage Recurrent</i>	4.0	53,305
<i>Procurement Method:</i>		Quarter 1	1.0	13,326
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	13,326
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	13,326
<i>Date final input required:</i>		Quarter 3	1.0	13,326
		<i>o/w Non-Wage Recurrent</i>	1.0	13,326
		Quarter 4	1.0	13,326
		<i>o/w Non-Wage Recurrent</i>	1.0	13,326

Item: 222001 Telecommunications

### **Input to be procured: Communciations**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>281,869</b>
Unit cost :	70,467.1	<i>o/w Non-Wage Recurrent</i>	4.0	281,869
<i>Procurement Method:</i>		Quarter 1	1.0	70,467
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	70,467
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	70,467
<i>Date final input required:</i>		Quarter 3	1.0	70,467
		<i>o/w Non-Wage Recurrent</i>	1.0	70,467
		Quarter 4	1.0	70,467
		<i>o/w Non-Wage Recurrent</i>	1.0	70,467

Item: 222002 Postage and Courier

### **Input to be procured: Postage & courier**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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**Vote Function: 1451**    **Corruption investigation ,Litigation & Awareness**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>7,519</b>
Unit cost :	1,879.8	<i>o/w Non-Wage Recurrent</i>	4.0	7,519
<i>Procurement Method:</i>		Quarter 1	1.0	1,880
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,880
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,880
<i>Date final input required:</i>		Quarter 3	1.0	1,880
		<i>o/w Non-Wage Recurrent</i>	1.0	1,880
		Quarter 4	1.0	1,880
		<i>o/w Non-Wage Recurrent</i>	1.0	1,880

Item: 222003 Information and communications technology (ICT)

### **Input to be procured: Information Communication Technology**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>58,784</b>
Unit cost :	14,696.0	<i>o/w Non-Wage Recurrent</i>	4.0	58,784
<i>Procurement Method:</i>		Quarter 1	1.0	14,696
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	14,696
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	14,696
<i>Date final input required:</i>		Quarter 3	1.0	14,696
		<i>o/w Non-Wage Recurrent</i>	1.0	14,696
		Quarter 4	1.0	14,696
		<i>o/w Non-Wage Recurrent</i>	1.0	14,696

Item: 223001 Property Expenses

### **Input to be procured: Property Expenses**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>1,400</b>
Unit cost :	350.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,400
<i>Procurement Method:</i>		Quarter 1	1.0	350
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	350
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	350
<i>Date final input required:</i>		Quarter 3	1.0	350
		<i>o/w Non-Wage Recurrent</i>	1.0	350
		Quarter 4	1.0	350
		<i>o/w Non-Wage Recurrent</i>	1.0	350

Item: 223003 Rent – (Produced Assets) to private entities

### **Input to be procured: Rent- Produced assets**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451** Corruption investigation ,Litigation & Awareness

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>2,080,000</b>
Unit cost :	520,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,080,000
<i>Procurement Method:</i>		Quarter 1	1.0	520,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	520,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	520,000
<i>Date final input required:</i>		Quarter 3	1.0	520,000
		<i>o/w Non-Wage Recurrent</i>	1.0	520,000
		Quarter 4	1.0	520,000
		<i>o/w Non-Wage Recurrent</i>	1.0	520,000

Item: 223004 Guard and Security services

### **Input to be procured: Guard & Security Services**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>7,080</b>
Unit cost :	1,770.0	<i>o/w Non-Wage Recurrent</i>	4.0	7,080
<i>Procurement Method:</i>		Quarter 1	1.0	1,770
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,770
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,770
<i>Date final input required:</i>		Quarter 3	1.0	1,770
		<i>o/w Non-Wage Recurrent</i>	1.0	1,770
		Quarter 4	1.0	1,770
		<i>o/w Non-Wage Recurrent</i>	1.0	1,770

Item: 223005 Electricity

### **Input to be procured: Electricity**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>94,375</b>
Unit cost :	23,593.8	<i>o/w Non-Wage Recurrent</i>	4.0	94,375
<i>Procurement Method:</i>		Quarter 1	1.0	23,594
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	23,594
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	23,594
<i>Date final input required:</i>		Quarter 3	1.0	23,594
		<i>o/w Non-Wage Recurrent</i>	1.0	23,594
		Quarter 4	1.0	23,594
		<i>o/w Non-Wage Recurrent</i>	1.0	23,594

Item: 224003 Classified Expenditure

### **Input to be procured: Classified Expenditure(Information fund)**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451** Corruption investigation ,Litigation & Awareness

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>36,000</b>
Unit cost :	9,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	36,000
<i>Procurement Method:</i>		Quarter 1	1.0	9,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	9,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	9,000
<i>Date final input required:</i>		Quarter 3	1.0	9,000
		<i>o/w Non-Wage Recurrent</i>	1.0	9,000
		Quarter 4	1.0	9,000
		<i>o/w Non-Wage Recurrent</i>	1.0	9,000

Item: 225001 Consultancy Services- Short term

### **Input to be procured: Consultancy services-short term**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>80,100</b>
Unit cost :	20,025.0	<i>o/w Non-Wage Recurrent</i>	4.0	80,100
<i>Procurement Method:</i>		Quarter 1	1.0	20,025
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	20,025
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	20,025
<i>Date final input required:</i>		Quarter 3	1.0	20,025
		<i>o/w Non-Wage Recurrent</i>	1.0	20,025
		Quarter 4	1.0	20,025
		<i>o/w Non-Wage Recurrent</i>	1.0	20,025

Item: 227001 Travel inland

### **Input to be procured: Travel inland**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>74,215</b>
Unit cost :	18,553.6	<i>o/w Non-Wage Recurrent</i>	4.0	74,215
<i>Procurement Method:</i>		Quarter 1	1.0	18,554
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	18,554
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	18,554
<i>Date final input required:</i>		Quarter 3	1.0	18,554
		<i>o/w Non-Wage Recurrent</i>	1.0	18,554
		Quarter 4	1.0	18,554
		<i>o/w Non-Wage Recurrent</i>	1.0	18,554

Item: 227002 Travel abroad

### **Input to be procured: Travel Abroad**



# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451**    **Corruption investigation ,Litigation & Awareness**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>138,076</b>
Unit cost :	34,519.0	<i>o/w Non-Wage Recurrent</i>	4.0	138,076
<i>Procurement Method:</i>		Quarter 1	1.0	34,519
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	34,519
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	34,519
<i>Date final input required:</i>		Quarter 3	1.0	34,519
		<i>o/w Non-Wage Recurrent</i>	1.0	34,519
		Quarter 4	1.0	34,519
		<i>o/w Non-Wage Recurrent</i>	1.0	34,519

Item: 227004 Fuel, Lubricants and Oils

### **Input to be procured: Fuel, lubricants & Oils**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>99,833</b>
Unit cost :	24,958.2	<i>o/w Non-Wage Recurrent</i>	4.0	99,833
<i>Procurement Method:</i>		Quarter 1	1.0	24,958
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	24,958
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	24,958
<i>Date final input required:</i>		Quarter 3	1.0	24,958
		<i>o/w Non-Wage Recurrent</i>	1.0	24,958
		Quarter 4	1.0	24,958
		<i>o/w Non-Wage Recurrent</i>	1.0	24,958

Item: 228001 Maintenance - Civil

### **Input to be procured: Maintenance Civil**

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>12,400</b>
Unit cost :	3,100.0	<i>o/w Non-Wage Recurrent</i>	4.0	12,400
<i>Procurement Method:</i>		Quarter 1	1.0	3,100
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,100
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,100
<i>Date final input required:</i>		Quarter 3	1.0	3,100
		<i>o/w Non-Wage Recurrent</i>	1.0	3,100
		Quarter 4	1.0	3,100
		<i>o/w Non-Wage Recurrent</i>	1.0	3,100

Item: 228002 Maintenance - Vehicles

### **Input to be procured: Maintenance of Vehicles**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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**Vote Function: 1451** Corruption investigation ,Litigation & Awareness

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>94,359</b>
Unit cost :	23,589.8	<i>o/w Non-Wage Recurrent</i>	4.0	94,359
<i>Procurement Method:</i>		Quarter 1	1.0	23,590
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	23,590
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	23,590
<i>Date final input required:</i>		Quarter 3	1.0	23,590
		<i>o/w Non-Wage Recurrent</i>	1.0	23,590
		Quarter 4	1.0	23,590
		<i>o/w Non-Wage Recurrent</i>	1.0	23,590

Item: 228003 Maintenance – Machinery, Equipment & Furniture

### **Input to be procured: Maintenance- Machinery ,Equip & Furniture**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>33,800</b>
Unit cost :	8,450.0	<i>o/w Non-Wage Recurrent</i>	4.0	33,800
<i>Procurement Method:</i>		Quarter 1	1.0	8,450
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	8,450
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	8,450
<i>Date final input required:</i>		Quarter 3	1.0	8,450
		<i>o/w Non-Wage Recurrent</i>	1.0	8,450
		Quarter 4	1.0	8,450
		<i>o/w Non-Wage Recurrent</i>	1.0	8,450

Item: 282101 Donations

### **Input to be procured: Donations**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>11,240</b>
Unit cost :	2,809.9	<i>o/w Non-Wage Recurrent</i>	4.0	11,240
<i>Procurement Method:</i>		Quarter 1	1.0	2,810
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,810
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,810
<i>Date final input required:</i>		Quarter 3	1.0	2,810
		<i>o/w Non-Wage Recurrent</i>	1.0	2,810
		Quarter 4	1.0	2,810
		<i>o/w Non-Wage Recurrent</i>	1.0	2,810

*Output: 14510 Investigations/operations*

Item: 211103 Allowances

### **Input to be procured: Allowances**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451**      **Corruption investigation ,Litigation & Awareness**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>198,696</b>
Unit cost :	49,673.9	<i>o/w Non-Wage Recurrent</i>	4.0	198,696
<i>Procurement Method:</i>		Quarter 1	1.0	49,674
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	49,674
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	49,674
<i>Date final input required:</i>		Quarter 3	1.0	49,674
		<i>o/w Non-Wage Recurrent</i>	1.0	49,674
		Quarter 4	1.0	49,674
		<i>o/w Non-Wage Recurrent</i>	1.0	49,674

Item: 212101 Social Security Contributions

### **Input to be procured: 10%NSSF**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>185,235</b>
Unit cost :	46,308.8	<i>o/w Non-Wage Recurrent</i>	4.0	185,235
<i>Procurement Method:</i>		Quarter 1	1.0	46,309
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	46,309
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	46,309
<i>Date final input required:</i>		Quarter 3	1.0	46,309
		<i>o/w Non-Wage Recurrent</i>	1.0	46,309
		Quarter 4	1.0	46,309
		<i>o/w Non-Wage Recurrent</i>	1.0	46,309

Item: 213004 Gratuity Expenses

### **Input to be procured: Gratuity expenses**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>1.0</b>	<b>512,899</b>
Unit cost :	512,898.8	<i>o/w Non-Wage Recurrent</i>	1.0	512,899
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	512,899
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221009 Welfare and Entertainment

### **Input to be procured: Welfare & Entertainment**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451** Corruption investigation ,Litigation & Awareness

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>4,932</b>
Unit cost :	1,233.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,932
<i>Procurement Method:</i>		Quarter 1	1.0	1,233
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,233
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,233
<i>Date final input required:</i>		Quarter 3	1.0	1,233
		<i>o/w Non-Wage Recurrent</i>	1.0	1,233
		Quarter 4	1.0	1,233
		<i>o/w Non-Wage Recurrent</i>	1.0	1,233

Item: 221011 Printing, Stationery, Photocopying and Binding

### **Input to be procured: Printing, stationary phot & binding**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>5,972</b>
Unit cost :	1,493.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,972
<i>Procurement Method:</i>		Quarter 1	1.0	1,493
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,493
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,493
<i>Date final input required:</i>		Quarter 3	1.0	1,493
		<i>o/w Non-Wage Recurrent</i>	1.0	1,493
		Quarter 4	1.0	1,493
		<i>o/w Non-Wage Recurrent</i>	1.0	1,493

Item: 221012 Small Office Equipment

### **Input to be procured: Small Office Equip**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>225</b>
Unit cost :	56.3	<i>o/w Non-Wage Recurrent</i>	4.0	225
<i>Procurement Method:</i>		Quarter 1	1.0	56
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	56
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	56
<i>Date final input required:</i>		Quarter 3	1.0	56
		<i>o/w Non-Wage Recurrent</i>	1.0	56
		Quarter 4	1.0	56
		<i>o/w Non-Wage Recurrent</i>	1.0	56

Item: 223004 Guard and Security services

### **Input to be procured: Guard and Security Services**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451**    **Corruption investigation ,Litigation & Awareness**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>3,540</b>
Unit cost :	885.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,540
<i>Procurement Method:</i>		Quarter 1	1.0	885
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	885
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	885
<i>Date final input required:</i>		Quarter 3	1.0	885
		<i>o/w Non-Wage Recurrent</i>	1.0	885
		Quarter 4	1.0	885
		<i>o/w Non-Wage Recurrent</i>	1.0	885

Item: 224003 Classified Expenditure

### **Input to be procured: Classified Expenditure**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>60,000</b>
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	60,000
<i>Procurement Method:</i>		Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Date final input required:</i>		Quarter 3	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000

Item: 227001 Travel inland

### **Input to be procured: Travel inland**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>191,733</b>
Unit cost :	47,933.2	<i>o/w Non-Wage Recurrent</i>	4.0	191,733
<i>Procurement Method:</i>		Quarter 1	1.0	47,933
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	47,933
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	47,933
<i>Date final input required:</i>		Quarter 3	1.0	47,933
		<i>o/w Non-Wage Recurrent</i>	1.0	47,933
		Quarter 4	1.0	47,933
		<i>o/w Non-Wage Recurrent</i>	1.0	47,933

Item: 227004 Fuel, Lubricants and Oils

### **Input to be procured: Fuel, Lubricants & Oils**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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**Vote Function: 1451** Corruption investigation ,Litigation & Awareness

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>96,777</b>
Unit cost :	24,194.3	<i>o/w Non-Wage Recurrent</i>	4.0	96,777
<i>Procurement Method:</i>		Quarter 1	1.0	24,194
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	24,194
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	24,194
<i>Date final input required:</i>		Quarter 3	1.0	24,194
		<i>o/w Non-Wage Recurrent</i>	1.0	24,194
		Quarter 4	1.0	24,194
		<i>o/w Non-Wage Recurrent</i>	1.0	24,194

Item: 228002 Maintenance - Vehicles

### **Input to be procured: Mintanance Vehicles**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>114,490</b>
Unit cost :	28,622.6	<i>o/w Non-Wage Recurrent</i>	4.0	114,490
<i>Procurement Method:</i>		Quarter 1	1.0	28,623
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	28,623
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	28,623
<i>Date final input required:</i>		Quarter 3	1.0	28,623
		<i>o/w Non-Wage Recurrent</i>	1.0	28,623
		Quarter 4	1.0	28,623
		<i>o/w Non-Wage Recurrent</i>	1.0	28,623

*Output: 14510 Prosecutions & Civil Litigation*

Item: 211103 Allowances

### **Input to be procured: Allowances**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>182,675</b>
Unit cost :	45,668.8	<i>o/w Non-Wage Recurrent</i>	4.0	182,675
<i>Procurement Method:</i>		Quarter 1	1.0	45,669
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	45,669
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	45,669
<i>Date final input required:</i>		Quarter 3	1.0	45,669
		<i>o/w Non-Wage Recurrent</i>	1.0	45,669
		Quarter 4	1.0	45,669
		<i>o/w Non-Wage Recurrent</i>	1.0	45,669

Item: 212101 Social Security Contributions

### **Input to be procured: 10%NSSF**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451**      **Corruption investigation ,Litigation & Awareness**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>161,968</b>
Unit cost :	40,491.9	<i>o/w Non-Wage Recurrent</i>	4.0	161,968
<i>Procurement Method:</i>		Quarter 1	1.0	40,492
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	40,492
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	40,492
<i>Date final input required:</i>		Quarter 3	1.0	40,492
		<i>o/w Non-Wage Recurrent</i>	1.0	40,492
		Quarter 4	1.0	40,492
		<i>o/w Non-Wage Recurrent</i>	1.0	40,492

Item: 213004 Gratuity Expenses

### **Input to be procured: Gratuity Expences**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>1.0</b>	<b>445,811</b>
Unit cost :	445,810.8	<i>o/w Non-Wage Recurrent</i>	1.0	445,811
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	445,811
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221009 Welfare and Entertainment

### **Input to be procured: Welfare & Entertainment**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>5,553</b>
Unit cost :	1,388.3	<i>o/w Non-Wage Recurrent</i>	4.0	5,553
<i>Procurement Method:</i>		Quarter 1	1.0	1,388
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,388
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,388
<i>Date final input required:</i>		Quarter 3	1.0	1,388
		<i>o/w Non-Wage Recurrent</i>	1.0	1,388
		Quarter 4	1.0	1,388
		<i>o/w Non-Wage Recurrent</i>	1.0	1,388

Item: 221011 Printing, Stationery, Photocopying and Binding

### **Input to be procured: Printing, stationary,photo & Binding**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451** Corruption investigation ,Litigation & Awareness

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>6,264</b>
Unit cost :	1,565.9	<i>o/w Non-Wage Recurrent</i>	4.0	6,264
<i>Procurement Method:</i>		Quarter 1	1.0	1,566
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,566
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,566
<i>Date final input required:</i>		Quarter 3	1.0	1,566
		<i>o/w Non-Wage Recurrent</i>	1.0	1,566
		Quarter 4	1.0	1,566
		<i>o/w Non-Wage Recurrent</i>	1.0	1,566

Item: 221012 Small Office Equipment

### **Input to be procured: Small Office Equip**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>1,075</b>
Unit cost :	268.8	<i>o/w Non-Wage Recurrent</i>	4.0	1,075
<i>Procurement Method:</i>		Quarter 1	1.0	269
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	269
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	269
<i>Date final input required:</i>		Quarter 3	1.0	269
		<i>o/w Non-Wage Recurrent</i>	1.0	269
		Quarter 4	1.0	269
		<i>o/w Non-Wage Recurrent</i>	1.0	269

Item: 223004 Guard and Security services

### **Input to be procured: Guard & Security services**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>3,540</b>
Unit cost :	885.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,540
<i>Procurement Method:</i>		Quarter 1	1.0	885
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	885
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	885
<i>Date final input required:</i>		Quarter 3	1.0	885
		<i>o/w Non-Wage Recurrent</i>	1.0	885
		Quarter 4	1.0	885
		<i>o/w Non-Wage Recurrent</i>	1.0	885

Item: 227001 Travel inland

### **Input to be procured: Travel inland**



# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451** Corruption investigation ,Litigation & Awareness

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>71,574</b>
Unit cost :	17,893.5	<i>o/w Non-Wage Recurrent</i>	4.0	71,574
<i>Procurement Method:</i>		Quarter 1	1.0	17,893
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	17,893
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	17,893
<i>Date final input required:</i>		Quarter 3	1.0	17,893
		<i>o/w Non-Wage Recurrent</i>	1.0	17,893
		Quarter 4	1.0	17,893
		<i>o/w Non-Wage Recurrent</i>	1.0	17,893

Item: 227004 Fuel, Lubricants and Oils

### **Input to be procured: Fuel LUBRICANTS & OILS**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	ugx	Annual Total	<b>4.0</b>	<b>84,335</b>
Unit cost :	21,083.6	<i>o/w Non-Wage Recurrent</i>	4.0	84,335
<i>Procurement Method:</i>		Quarter 1	1.0	21,084
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	21,084
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	21,084
<i>Date final input required:</i>		Quarter 3	1.0	21,084
		<i>o/w Non-Wage Recurrent</i>	1.0	21,084
		Quarter 4	1.0	21,084
		<i>o/w Non-Wage Recurrent</i>	1.0	21,084

Item: 228002 Maintenance - Vehicles

### **Input to be procured: Maintainance -Vehicles**

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>35,126</b>
Unit cost :	8,781.6	<i>o/w Non-Wage Recurrent</i>	4.0	35,126
<i>Procurement Method:</i>		Quarter 1	1.0	8,782
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	8,782
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	8,782
<i>Date final input required:</i>		Quarter 3	1.0	8,782
		<i>o/w Non-Wage Recurrent</i>	1.0	8,782
		Quarter 4	1.0	8,782
		<i>o/w Non-Wage Recurrent</i>	1.0	8,782

*Output: 14510 Education and Public Awareness*

Item: 211103 Allowances

### **Input to be procured: ALLOWANCES**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451**    **Corruption investigation ,Litigation & Awareness**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>99,108</b>
Unit cost :	24,777.0	<i>o/w Non-Wage Recurrent</i>	4.0	99,108
<i>Procurement Method:</i>		Quarter 1	1.0	24,777
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	24,777
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	24,777
<i>Date final input required:</i>		Quarter 3	1.0	24,777
		<i>o/w Non-Wage Recurrent</i>	1.0	24,777
		Quarter 4	1.0	24,777
		<i>o/w Non-Wage Recurrent</i>	1.0	24,777

Item: 212101 Social Security Contributions

### **Input to be procured: 10%NSSF**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>92,310</b>
Unit cost :	23,077.6	<i>o/w Non-Wage Recurrent</i>	4.0	92,310
<i>Procurement Method:</i>		Quarter 1	1.0	23,078
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	23,078
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	23,078
<i>Date final input required:</i>		Quarter 3	1.0	23,078
		<i>o/w Non-Wage Recurrent</i>	1.0	23,078
		Quarter 4	1.0	23,078
		<i>o/w Non-Wage Recurrent</i>	1.0	23,078

Item: 221002 Workshops and Seminars

### **Input to be procured: Workshops and seminars**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>301,656</b>
Unit cost :	75,414.0	<i>o/w Non-Wage Recurrent</i>	4.0	301,656
<i>Procurement Method:</i>		Quarter 1	1.0	75,414
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	75,414
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	75,414
<i>Date final input required:</i>		Quarter 3	1.0	75,414
		<i>o/w Non-Wage Recurrent</i>	1.0	75,414
		Quarter 4	1.0	75,414
		<i>o/w Non-Wage Recurrent</i>	1.0	75,414

Item: 221009 Welfare and Entertainment

### **Input to be procured: Welfare & Entertainment**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451**      **Corruption investigation ,Litigation & Awareness**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>11,405</b>
Unit cost :	2,851.2	<i>o/w Non-Wage Recurrent</i>	4.0	11,405
<i>Procurement Method:</i>		Quarter 1	1.0	2,851
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,851
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,851
<i>Date final input required:</i>		Quarter 3	1.0	2,851
		<i>o/w Non-Wage Recurrent</i>	1.0	2,851
		Quarter 4	1.0	2,851
		<i>o/w Non-Wage Recurrent</i>	1.0	2,851

Item: 221011 Printing, Stationery, Photocopying and Binding

### **Input to be procured: Printing, Stationary, photo& binding**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>8,662</b>
Unit cost :	2,165.5	<i>o/w Non-Wage Recurrent</i>	4.0	8,662
<i>Procurement Method:</i>		Quarter 1	1.0	2,165
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,165
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,165
<i>Date final input required:</i>		Quarter 3	1.0	2,165
		<i>o/w Non-Wage Recurrent</i>	1.0	2,165
		Quarter 4	1.0	2,165
		<i>o/w Non-Wage Recurrent</i>	1.0	2,165

Item: 223004 Guard and Security services

### **Input to be procured: Guard Security services**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>3,540</b>
Unit cost :	885.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,540
<i>Procurement Method:</i>		Quarter 1	1.0	885
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	885
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	885
<i>Date final input required:</i>		Quarter 3	1.0	885
		<i>o/w Non-Wage Recurrent</i>	1.0	885
		Quarter 4	1.0	885
		<i>o/w Non-Wage Recurrent</i>	1.0	885

Item: 227004 Fuel, Lubricants and Oils

### **Input to be procured: Fuel Lubricants & Oil**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451** Corruption investigation ,Litigation & Awareness

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>57,241</b>
Unit cost :	14,310.3	<i>o/w Non-Wage Recurrent</i>	4.0	57,241
<i>Procurement Method:</i>		Quarter 1	1.0	14,310
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	14,310
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	14,310
<i>Date final input required:</i>		Quarter 3	1.0	14,310
		<i>o/w Non-Wage Recurrent</i>	1.0	14,310
		Quarter 4	1.0	14,310
		<i>o/w Non-Wage Recurrent</i>	1.0	14,310

Item: 228002 Maintenance - Vehicles

### **Input to be procured: Maintenance -Vehicles**

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>24,795</b>
Unit cost :	6,198.8	<i>o/w Non-Wage Recurrent</i>	4.0	24,795
<i>Procurement Method:</i>		Quarter 1	1.0	6,199
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	6,199
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	6,199
<i>Date final input required:</i>		Quarter 3	1.0	6,199
		<i>o/w Non-Wage Recurrent</i>	1.0	6,199
		Quarter 4	1.0	6,199
		<i>o/w Non-Wage Recurrent</i>	1.0	6,199

*Output: 14510 Decentralised Anti - corruption programmes*

Item: 211103 Allowances

### **Input to be procured: Allowances**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>825,067</b>
Unit cost :	206,266.6	<i>o/w Non-Wage Recurrent</i>	4.0	825,067
<i>Procurement Method:</i>		Quarter 1	1.0	206,267
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	206,267
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	206,267
<i>Date final input required:</i>		Quarter 3	1.0	206,267
		<i>o/w Non-Wage Recurrent</i>	1.0	206,267
		Quarter 4	1.0	206,267
		<i>o/w Non-Wage Recurrent</i>	1.0	206,267

Item: 212101 Social Security Contributions

### **Input to be procured: 10%NSSF**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451** Corruption investigation ,Litigation & Awareness

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>668,774</b>
Unit cost :	167,193.5	<i>o/w Non-Wage Recurrent</i>	4.0	668,774
<i>Procurement Method:</i>		Quarter 1	1.0	167,194
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	167,194
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	167,194
<i>Date final input required:</i>		Quarter 3	1.0	167,194
		<i>o/w Non-Wage Recurrent</i>	1.0	167,194
		Quarter 4	1.0	167,194
		<i>o/w Non-Wage Recurrent</i>	1.0	167,194

Item: 213004 Gratuity Expenses

### **Input to be procured: Gratuity Expenses**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>1.0</b>	<b>1,819,692</b>
Unit cost :	1,819,691.7	<i>o/w Non-Wage Recurrent</i>	1.0	1,819,692
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,819,692
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221009 Welfare and Entertainment

### **Input to be procured: Welfare & Entertainment**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>40,000</b>
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	40,000
<i>Procurement Method:</i>		Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Date final input required:</i>		Quarter 3	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
		Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000

Item: 221011 Printing, Stationery, Photocopying and Binding

### **Input to be procured: Printing Stationary photo & binding**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451** Corruption investigation ,Litigation & Awareness

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>38,840</b>
Unit cost :	9,710.0	<i>o/w Non-Wage Recurrent</i>	4.0	38,840
<i>Procurement Method:</i>		Quarter 1	1.0	9,710
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	9,710
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	9,710
<i>Date final input required:</i>		Quarter 3	1.0	9,710
		<i>o/w Non-Wage Recurrent</i>	1.0	9,710
		Quarter 4	1.0	9,710
		<i>o/w Non-Wage Recurrent</i>	1.0	9,710

Item: 221012 Small Office Equipment

### **Input to be procured: Small office Equip**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>3,300</b>
Unit cost :	825.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,300
<i>Procurement Method:</i>		Quarter 1	1.0	825
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	825
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	825
<i>Date final input required:</i>		Quarter 3	1.0	825
		<i>o/w Non-Wage Recurrent</i>	1.0	825
		Quarter 4	1.0	825
		<i>o/w Non-Wage Recurrent</i>	1.0	825

Item: 222001 Telecommunications

### **Input to be procured: Telecommunication**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>11,384</b>
Unit cost :	2,846.0	<i>o/w Non-Wage Recurrent</i>	4.0	11,384
<i>Procurement Method:</i>		Quarter 1	1.0	2,846
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,846
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,846
<i>Date final input required:</i>		Quarter 3	1.0	2,846
		<i>o/w Non-Wage Recurrent</i>	1.0	2,846
		Quarter 4	1.0	2,846
		<i>o/w Non-Wage Recurrent</i>	1.0	2,846

Item: 222002 Postage and Courier

### **Input to be procured: Postage & Courier**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451**    **Corruption investigation ,Litigation & Awareness**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>5,920</b>
Unit cost :	1,480.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,920
<i>Procurement Method:</i>		Quarter 1	1.0	1,480
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,480
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,480
<i>Date final input required:</i>		Quarter 3	1.0	1,480
		<i>o/w Non-Wage Recurrent</i>	1.0	1,480
		Quarter 4	1.0	1,480
		<i>o/w Non-Wage Recurrent</i>	1.0	1,480

Item: 223003 Rent – (Produced Assets) to private entities

### **Input to be procured: Rent-Produced assts**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>402,000</b>
Unit cost :	100,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	402,000
<i>Procurement Method:</i>		Quarter 1	1.0	100,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	100,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	100,500
<i>Date final input required:</i>		Quarter 3	1.0	100,500
		<i>o/w Non-Wage Recurrent</i>	1.0	100,500
		Quarter 4	1.0	100,500
		<i>o/w Non-Wage Recurrent</i>	1.0	100,500

Item: 223004 Guard and Security services

### **Input to be procured: Guard & security services**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>5,600</b>
Unit cost :	1,400.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,600
<i>Procurement Method:</i>		Quarter 1	1.0	1,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,400
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,400
<i>Date final input required:</i>		Quarter 3	1.0	1,400
		<i>o/w Non-Wage Recurrent</i>	1.0	1,400
		Quarter 4	1.0	1,400
		<i>o/w Non-Wage Recurrent</i>	1.0	1,400

Item: 223005 Electricity

### **Input to be procured: ELECTRICITY**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451**    **Corruption investigation ,Litigation & Awareness**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>26,425</b>
Unit cost :	6,606.3	<i>o/w Non-Wage Recurrent</i>	4.0	26,425
<i>Procurement Method:</i>		Quarter 1	1.0	6,606
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	6,606
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	6,606
<i>Date final input required:</i>		Quarter 3	1.0	6,606
		<i>o/w Non-Wage Recurrent</i>	1.0	6,606
		Quarter 4	1.0	6,606
		<i>o/w Non-Wage Recurrent</i>	1.0	6,606

Item: 223006 Water

### **Input to be procured: WATER EXP.**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>15,360</b>
Unit cost :	3,840.0	<i>o/w Non-Wage Recurrent</i>	4.0	15,360
<i>Procurement Method:</i>		Quarter 1	1.0	3,840
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,840
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,840
<i>Date final input required:</i>		Quarter 3	1.0	3,840
		<i>o/w Non-Wage Recurrent</i>	1.0	3,840
		Quarter 4	1.0	3,840
		<i>o/w Non-Wage Recurrent</i>	1.0	3,840

Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)

### **Input to be procured: Other utilities**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>2,496</b>
Unit cost :	624.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,496
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	4.0	2,496
		<i>o/w Non-Wage Recurrent</i>	4.0	2,496

Item: 224003 Classified Expenditure

### **Input to be procured: Classified Expenditure**



# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451**      **Corruption investigation ,Litigation & Awareness**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>31,200</b>
Unit cost :	7,800.0	<i>o/w Non-Wage Recurrent</i>	4.0	31,200
<i>Procurement Method:</i>		Quarter 1	1.0	7,800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,800
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,800
<i>Date final input required:</i>		Quarter 3	1.0	7,800
		<i>o/w Non-Wage Recurrent</i>	1.0	7,800
		Quarter 4	1.0	7,800
		<i>o/w Non-Wage Recurrent</i>	1.0	7,800

Item: 227001 Travel inland

### **Input to be procured: Travel inland**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>1,563,345</b>
Unit cost :	390,836.2	<i>o/w Non-Wage Recurrent</i>	4.0	1,563,345
<i>Procurement Method:</i>		Quarter 1	1.0	390,836
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	390,836
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	390,836
<i>Date final input required:</i>		Quarter 3	1.0	390,836
		<i>o/w Non-Wage Recurrent</i>	1.0	390,836
		Quarter 4	1.0	390,836
		<i>o/w Non-Wage Recurrent</i>	1.0	390,836

Item: 227004 Fuel, Lubricants and Oils

### **Input to be procured: Fuel Lubricants & Oils**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>62,869</b>
Unit cost :	15,717.3	<i>o/w Non-Wage Recurrent</i>	4.0	62,869
<i>Procurement Method:</i>		Quarter 1	1.0	15,717
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,717
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,717
<i>Date final input required:</i>		Quarter 3	1.0	15,717
		<i>o/w Non-Wage Recurrent</i>	1.0	15,717
		Quarter 4	1.0	15,717
		<i>o/w Non-Wage Recurrent</i>	1.0	15,717

Item: 228001 Maintenance - Civil

### **Input to be procured: Maintenance -Civil**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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**Vote Function: 1451** Corruption investigation ,Litigation & Awareness

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>38,400</b>
Unit cost :	9,600.0	<i>o/w Non-Wage Recurrent</i>	4.0	38,400
<i>Procurement Method:</i>		Quarter 1	1.0	9,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	9,600
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	9,600
<i>Date final input required:</i>		Quarter 3	1.0	9,600
		<i>o/w Non-Wage Recurrent</i>	1.0	9,600
		Quarter 4	1.0	9,600
		<i>o/w Non-Wage Recurrent</i>	1.0	9,600

Item: 228002 Maintenance - Vehicles

### **Input to be procured: Maintenance -Vehicles**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>129,184</b>
Unit cost :	32,296.1	<i>o/w Non-Wage Recurrent</i>	4.0	129,184
<i>Procurement Method:</i>		Quarter 1	1.0	32,296
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	32,296
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	32,296
<i>Date final input required:</i>		Quarter 3	1.0	32,296
		<i>o/w Non-Wage Recurrent</i>	1.0	32,296
		Quarter 4	1.0	32,296
		<i>o/w Non-Wage Recurrent</i>	1.0	32,296

Item: 228003 Maintenance – Machinery, Equipment & Furniture

### **Input to be procured: Maintenance-Machinery, equip & furniture**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>20,462</b>
Unit cost :	5,115.4	<i>o/w Non-Wage Recurrent</i>	4.0	20,462
<i>Procurement Method:</i>		Quarter 1	1.0	5,115
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,115
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,115
<i>Date final input required:</i>		Quarter 3	1.0	5,115
		<i>o/w Non-Wage Recurrent</i>	1.0	5,115
		Quarter 4	1.0	5,115
		<i>o/w Non-Wage Recurrent</i>	1.0	5,115

*Output: 14510 Verification of Leaders' Declarations*

Item: 211103 Allowances

### **Input to be procured: Allowances**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451**    **Corruption investigation ,Litigation & Awareness**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>144,959</b>
Unit cost :	36,239.6	<i>o/w Non-Wage Recurrent</i>	4.0	144,959
<i>Procurement Method:</i>		Quarter 1	1.0	36,240
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	36,240
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	36,240
<i>Date final input required:</i>		Quarter 3	1.0	36,240
		<i>o/w Non-Wage Recurrent</i>	1.0	36,240
		Quarter 4	1.0	36,240
		<i>o/w Non-Wage Recurrent</i>	1.0	36,240

Item: 212101 Social Security Contributions

### **Input to be procured: 10%NSSF**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>133,304</b>
Unit cost :	33,326.0	<i>o/w Non-Wage Recurrent</i>	4.0	133,304
<i>Procurement Method:</i>		Quarter 1	1.0	33,326
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	33,326
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	33,326
<i>Date final input required:</i>		Quarter 3	1.0	33,326
		<i>o/w Non-Wage Recurrent</i>	1.0	33,326
		Quarter 4	1.0	33,326
		<i>o/w Non-Wage Recurrent</i>	1.0	33,326

Item: 213004 Gratuity Expenses

### **Input to be procured: Gratuity expenses**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>1.0</b>	<b>368,520</b>
Unit cost :	368,520.5	<i>o/w Non-Wage Recurrent</i>	1.0	368,520
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	368,520
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221009 Welfare and Entertainment

### **Input to be procured: Welfare & entertainment**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451**    **Corruption investigation ,Litigation & Awareness**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>5,794</b>
Unit cost :	1,448.4	<i>o/w Non-Wage Recurrent</i>	4.0	5,794
<i>Procurement Method:</i>		Quarter 1	1.0	1,448
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,448
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,448
<i>Date final input required:</i>		Quarter 3	1.0	1,448
		<i>o/w Non-Wage Recurrent</i>	1.0	1,448
		Quarter 4	1.0	1,448
		<i>o/w Non-Wage Recurrent</i>	1.0	1,448

Item: 221011 Printing, Stationery, Photocopying and Binding

### **Input to be procured: Printing Stationary PHOTO & binding**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>6,069</b>
Unit cost :	1,517.3	<i>o/w Non-Wage Recurrent</i>	4.0	6,069
<i>Procurement Method:</i>		Quarter 1	1.0	1,517
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,517
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,517
<i>Date final input required:</i>		Quarter 3	1.0	1,517
		<i>o/w Non-Wage Recurrent</i>	1.0	1,517
		Quarter 4	1.0	1,517
		<i>o/w Non-Wage Recurrent</i>	1.0	1,517

Item: 224003 Classified Expenditure

### **Input to be procured: Classified expenditure**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>18,000</b>
Unit cost :	4,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	18,000
<i>Procurement Method:</i>		Quarter 1	1.0	4,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,500
<i>Date final input required:</i>		Quarter 3	1.0	4,500
		<i>o/w Non-Wage Recurrent</i>	1.0	4,500
		Quarter 4	1.0	4,500
		<i>o/w Non-Wage Recurrent</i>	1.0	4,500

Item: 227001 Travel inland

### **Input to be procured: Travel inland**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451** Corruption investigation ,Litigation & Awareness

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>117,692</b>
Unit cost :	29,422.9	<i>o/w Non-Wage Recurrent</i>	4.0	117,692
<i>Procurement Method:</i>		Quarter 1	1.0	29,423
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	29,423
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	29,423
<i>Date final input required:</i>		Quarter 3	1.0	29,423
		<i>o/w Non-Wage Recurrent</i>	1.0	29,423
		Quarter 4	1.0	29,423
		<i>o/w Non-Wage Recurrent</i>	1.0	29,423

Item: 227004 Fuel, Lubricants and Oils

### **Input to be procured: Fuel Lubricants & Oils**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>59,316</b>
Unit cost :	14,828.9	<i>o/w Non-Wage Recurrent</i>	4.0	59,316
<i>Procurement Method:</i>		Quarter 1	1.0	14,829
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	14,829
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	14,829
<i>Date final input required:</i>		Quarter 3	1.0	14,829
		<i>o/w Non-Wage Recurrent</i>	1.0	14,829
		Quarter 4	1.0	14,829
		<i>o/w Non-Wage Recurrent</i>	1.0	14,829

Item: 228002 Maintenance - Vehicles

### **Input to be procured: Maintenance vehicles**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>15,110</b>
Unit cost :	3,777.4	<i>o/w Non-Wage Recurrent</i>	4.0	15,110
<i>Procurement Method:</i>		Quarter 1	1.0	3,777
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,777
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,777
<i>Date final input required:</i>		Quarter 3	1.0	3,777
		<i>o/w Non-Wage Recurrent</i>	1.0	3,777
		Quarter 4	1.0	3,777
		<i>o/w Non-Wage Recurrent</i>	1.0	3,777

*Output: 14510 Ombudsman Complaints, Policy and Systems Studies*

Item: 211103 Allowances

### **Input to be procured: Allowances**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451** Corruption investigation ,Litigation & Awareness

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>134,257</b>
Unit cost :	33,564.3	<i>o/w Non-Wage Recurrent</i>	4.0	134,257
<i>Procurement Method:</i>		Quarter 1	1.0	33,564
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	33,564
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	33,564
<i>Date final input required:</i>		Quarter 3	1.0	33,564
		<i>o/w Non-Wage Recurrent</i>	1.0	33,564
		Quarter 4	1.0	33,564
		<i>o/w Non-Wage Recurrent</i>	1.0	33,564

Item: 212101 Social Security Contributions

### **Input to be procured: 10%NSSF**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>113,127</b>
Unit cost :	28,281.6	<i>o/w Non-Wage Recurrent</i>	4.0	113,127
<i>Procurement Method:</i>		Quarter 1	1.0	28,282
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	28,282
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	28,282
<i>Date final input required:</i>		Quarter 3	1.0	28,282
		<i>o/w Non-Wage Recurrent</i>	1.0	28,282
		Quarter 4	1.0	28,282
		<i>o/w Non-Wage Recurrent</i>	1.0	28,282

Item: 213004 Gratuity Expenses

### **Input to be procured: Gratuity Expences**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>1.0</b>	<b>376,741</b>
Unit cost :	376,741.2	<i>o/w Non-Wage Recurrent</i>	1.0	376,741
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	376,741
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221009 Welfare and Entertainment

### **Input to be procured: Welfare & entertainment**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451** Corruption investigation ,Litigation & Awareness

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>4,774</b>
Unit cost :	1,193.4	<i>o/w Non-Wage Recurrent</i>	4.0	4,774
<i>Procurement Method:</i>		Quarter 1	1.0	1,193
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,193
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,193
<i>Date final input required:</i>		Quarter 3	1.0	1,193
		<i>o/w Non-Wage Recurrent</i>	1.0	1,193
		Quarter 4	1.0	1,193
		<i>o/w Non-Wage Recurrent</i>	1.0	1,193

Item: 221011 Printing, Stationery, Photocopying and Binding

### **Input to be procured: Printing stationary photo & binding**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>1,620</b>
Unit cost :	405.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,620
<i>Procurement Method:</i>		Quarter 1	1.0	405
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	405
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	405
<i>Date final input required:</i>		Quarter 3	1.0	405
		<i>o/w Non-Wage Recurrent</i>	1.0	405
		Quarter 4	1.0	405
		<i>o/w Non-Wage Recurrent</i>	1.0	405

Item: 227001 Travel inland

### **Input to be procured: Travel inland**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>52,015</b>
Unit cost :	13,003.8	<i>o/w Non-Wage Recurrent</i>	4.0	52,015
<i>Procurement Method:</i>		Quarter 1	1.0	13,004
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	13,004
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	13,004
<i>Date final input required:</i>		Quarter 3	1.0	13,004
		<i>o/w Non-Wage Recurrent</i>	1.0	13,004
		Quarter 4	1.0	13,004
		<i>o/w Non-Wage Recurrent</i>	1.0	13,004

Item: 227004 Fuel, Lubricants and Oils

### **Input to be procured: Fuel Lubricants & Oils**

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451** Corruption investigation ,Litigation & Awareness

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>131,307</b>
Unit cost :	32,826.8	<i>o/w Non-Wage Recurrent</i>	4.0	131,307
<i>Procurement Method:</i>		Quarter 1	1.0	32,827
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	32,827
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	32,827
<i>Date final input required:</i>		Quarter 3	1.0	32,827
		<i>o/w Non-Wage Recurrent</i>	1.0	32,827
		Quarter 4	1.0	32,827
		<i>o/w Non-Wage Recurrent</i>	1.0	32,827

Item: 228002 Maintenance - Vehicles

### **Input to be procured: Maintenance -vehicles**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>23,600</b>
Unit cost :	5,900.0	<i>o/w Non-Wage Recurrent</i>	4.0	23,600
<i>Procurement Method:</i>		Quarter 1	1.0	5,900
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,900
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,900
<i>Date final input required:</i>		Quarter 3	1.0	5,900
		<i>o/w Non-Wage Recurrent</i>	1.0	5,900
		Quarter 4	1.0	5,900
		<i>o/w Non-Wage Recurrent</i>	1.0	5,900

*Development Projects:*

### **Project 0354 Support to IGG**

**Class of Output: Capital Purchases**

*Output: 14517 Government Buildings and Administrative Infrastructure*

Item: 281503 Engineering and Design Studies & Plans for capital works

### **Input to be procured: Engineering & Design studies & plans for capital w**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>2,500,000</b>
Unit cost :	625,000.0	<i>o/w GoU Development</i>	1.0	2,500,000
<i>Procurement Method:</i>		Quarter 1	1.0	625,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	625,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	625,000
<i>Date final input required:</i>		Quarter 3	1.0	625,000
		<i>o/w GoU Development</i>	1.0	625,000
		Quarter 4	1.0	625,000
		<i>o/w GoU Development</i>	1.0	625,000

*Output: 14517 Purchase of Motor Vehicles and Other Transport Equipment*

Item: 312201 Transport Equipment

**Input to be procured: Transport Equip**



# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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### Vote Function: 1451 Corruption investigation ,Litigation & Awareness

*Development Projects:*

#### Project 0354 Support to IGG

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>1.0</b>	<b>170,000</b>
Unit cost :	170,000.0	<i>o/w GoU Development</i>	0.3	170,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	42,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	42,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	0.3	42,500
<i>Date final input required:</i>	31-Dec-16	Quarter 3	0.3	42,500
		<i>o/w GoU Development</i>	0.3	42,500
		Quarter 4	0.3	42,500
		<i>o/w GoU Development</i>	0.3	42,500

### Output: 14517 Purchase of Specialised Machinery & Equipment

Item: 312202 Machinery and Equipment

#### Input to be procured: Machinery & Equip

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>150,291</b>
Unit cost :	37,572.9	<i>o/w GoU Development</i>	1.0	150,291
<i>Procurement Method:</i>		Quarter 1	1.0	37,573
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	37,573
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	37,573
<i>Date final input required:</i>		Quarter 3	1.0	37,573
		<i>o/w GoU Development</i>	1.0	37,573
		Quarter 4	1.0	37,573
		<i>o/w GoU Development</i>	1.0	37,573

### Class of Output: Outputs Provided

Output: 14510 Education and Public Awareness

Item: 211103 Allowances

#### Input to be procured: Allowance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>168,000</b>
Unit cost :	42,000.0	<i>o/w GoU Development</i>	0.0	168,000
<i>Procurement Method:</i>		Quarter 1	1.0	42,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	42,000
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	42,000
		<i>o/w GoU Development</i>	4.0	168,000

Item: 221002 Workshops and Seminars

#### Input to be procured: Wokshop & Seminars

# Vote: 103 Inspectorate of Government (IG)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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**Vote Function: 1451**    **Corruption investigation ,Litigation & Awareness**

*Development Projects:*

### **Project 0354 Support to IGG**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>201,000</b>
Unit cost :	50,250.0	<i>o/w GoU Development</i>	1.0	201,000
<i>Procurement Method:</i>		Quarter 1	1.0	50,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	50,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	50,250
<i>Date final input required:</i>		Quarter 3	1.0	50,250
		<i>o/w GoU Development</i>	1.0	50,250
		Quarter 4	1.0	50,250
		<i>o/w GoU Development</i>	1.0	50,250

Item: 227001 Travel inland

### **Input to be procured: Travel inland( perdiem and fuel)**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>370,000</b>
Unit cost :	92,500.0	<i>o/w GoU Development</i>	1.0	370,000
<i>Procurement Method:</i>		Quarter 1	1.0	92,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	92,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	92,500
<i>Date final input required:</i>		Quarter 3	1.0	92,500
		<i>o/w GoU Development</i>	1.0	92,500
		Quarter 4	1.0	92,500
		<i>o/w GoU Development</i>	1.0	92,500

Item: 228002 Maintenance - Vehicles

### **Input to be procured: Maintenance-Vehicles**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>101,000</b>
Unit cost :	25,250.0	<i>o/w GoU Development</i>	1.0	101,000
<i>Procurement Method:</i>		Quarter 1	1.0	25,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	25,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	25,250
<i>Date final input required:</i>		Quarter 3	1.0	25,250
		<i>o/w GoU Development</i>	1.0	25,250
		Quarter 4	1.0	25,250
		<i>o/w GoU Development</i>	1.0	25,250

**Accountability Sector**

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
Office Supervisor	IG 6D	1	1	0	0	1,650,938	0	0	
Office Typist (OT)	IG 7	20	8	12	0	1,403,591	0	0	
Records Assistant	IG 7	3	2	1	0	1,403,591	0	0	
Inspector General of Government	IG. S1	1	1	0	0	17,875,000	0	0	
Deputy Inspector General of Governm	IG.S2	2	2	0	0	15,005,000	0	0	
Secretary to the Inspectorate of Gover	IG.S3	1	1	0	0	3,768,835	0	0	
Directors	IG1	7	7	0	0	11,082,853	0	0	
Under Secretary F&A	IG2	1	1	0	0	9,388,317	0	0	
Senior Principal Inspectorate Officer	IG2	22	17	5	5	9,388,317	46,941,585	563,299,020	
Principal Inspectorate Officer	IG3	54	39	15	4	6,723,477	26,893,908	322,726,896	
Senior Inspectorate Officers	IG4	82	70	12	12	5,106,542	61,278,504	735,342,048	
Inspectorate officers	IG5	134	96	38	9	3,942,085	35,478,765	425,745,180	
PAA (Principal Accounts Assistant)	IG6A	1	0	1	0	3,335,431	0	0	
Senior Accounts Assistant	IG6C	2	0	2	0	2,295,126	0	0	
Clerical Officer	IG6D	8	7	1	0	1,650,938	0	0	
Court Clerk	IG6D	7	2	5	0	1,650,938	0	0	
Accounts Assistant/AIO	IG6D	20	19	1	0	1,650,938	0	0	
Pool Stenographer	IG6D	32	22	10	0	1,650,938	0	0	
Driver	IG8	70	56	14	8	1,117,808	8,942,464	107,309,568	
Receptionist/ Telephone Operator	IG8	1	0	1	0	1,117,808	0	0	
Office Attendant	IG8	43	34	9	0	1,117,808	0	0	
<b>TOTAL POSTS</b>		<b>512</b>	<b>385</b>	<b>127</b>	<b>38</b>	<b>TOTAL WAGE</b>	<b>179,535,226</b>	<b>2,154,422,712</b>	

*Name and Signature of Human Resource Officer*

*Name and Signature of Accounting Officer*

*Official Stamp and Date*

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## Vote:103 Inspectorate of Government (IG)

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### Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates by Individuals</b>	<b>2016/17 Draft Estimates by Appointing Authority</b>
Permanent Staff 211101	0	0
Contract Staff 211102	0	0
Statutory 211104	17,756,391	17,756,391
Missions 211105	0	0
<b>Total Budget</b>	<b>17,756,391</b>	<b>17,756,391</b>