

Vote: 103 Inspectorate of Government (IG)

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	17.763	13.070	13.070	12.785	73.6%	72.0%	97.8%
Recurrent Non Wage	17.816	15.683	15.683	12.602	88.0%	70.7%	80.4%
Development GoU	2.931	1.542	1.455	0.738	49.6%	25.2%	50.7%
Development Ext Fin.	1.301	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	38.510	30.294	30.207	26.125	78.4%	67.8%	86.5%
Total GoU+Ext Fin. (MTEF)	39.811	N/A	30.207	26.125	75.9%	65.6%	86.5%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.210	N/A	0.087	0.000	41.5%	0.0%	0.0%
Total Budget	40.021	30.294	30.294	26.125	75.7%	65.3%	86.2%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1451 Corruption investigation ,Litigation & Awareness	39.81	30.21	26.13	75.9%	65.6%	86.5%
Total For Vote	39.81	30.21	26.13	75.9%	65.6%	86.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Depreciation of the shilling has increased the cost of rent for head office and the price of fuel for travel inland during investigation and prosecutions. Inconsistent release of the development grant delays the implementation of the IG development activities

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
Programs and Projects
0.85 Bn Shs Programme/Project: 01 Statutory
Reason: During the Quarter, the IG requested for a supplementary budget of UGX 1.109 Billion for payment of rent, fuel and allowances which was provided towards the closure of the quarter. The supplementary and balance accrued on wage due to delayed recruitment constitute the above sum. The IG has initiated the process of utilizing these funds as per approved plan.
* Excluding Taxes and Arrears

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V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1451 Corruption investigation ,Litigation & Awareness</i>			
Output: 145102	Investigations/operations		
<i>Description of Performance:</i>	investigate 85% corruption cases undertake 12 project inspections complete 70% backlog cases	Investigated and completed 70.6% of corruption complaints. Prepared 9 monthly reports on the project inspection and monitoring conducted. Concluded 197backlog cases % achieved could not be computed because of lack of baseline data.	High risks associated with the cases handled, increasing complexity and changing face of corruption affected IG performance in this area.
<i>Performance Indicators:</i>			
% of proposed corrective actions identified during project inspection implemented	70	75	
% of backlog cases investigated	70	15	
% of corruption cases investigated and completed	85	70.6	
<i>Output Cost:</i>	US\$ Bn: 2.923	US\$ Bn: 1.830	% Budget Spent: 62.6%
Output: 145103	Prosecutions & Civil Litigation		
<i>Description of Performance:</i>	complete 12 judicial review cases prosecute 50 corruption cases	Concluded prosecutions of 46 (92%) cases out of Annual target of 50. Concluded 11 Judicial Review cases out of the annual target of 12	Limited cooperation from witnesses, various holidays that came up during elections caused delays hearing of cases fixed for disposal and delay to hear cases on appeal by Court of Appeal , lack of corporate status, numerous adjournments and reluctance to implement court orders by enforcing agencies pose a challenge to IG performance.
<i>Performance Indicators:</i>			
Number of judicial review cases concluded	12	11	
Number of corruption cases prosecuted and completed.	50	46	
<i>Output Cost:</i>	US\$ Bn: 2.459	US\$ Bn: 1.492	% Budget Spent: 60.7%
Output: 145104	Education and Public Awareness		
<i>Description of Performance:</i>	develop and disseminate 4 IEC materials support 20 partnerships and institutions carry out 15 sensitisation programmes	10 sensitization programmes conducted 15 partnerships and institutions supported. 1 set of IEC material was	Conducted one student's leader seminars for Mbarara University and held one sensitization workshop at Gulu University. Organized 6 Anti-Corruption

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		developed and disseminated	Seminars at the following institutions: UTC Elgon, Ndejje University, Uganda Martyrs University, Muni University, Nakasero and Kitante Primary Schools. Initiated formation of 5 Integrity Ambassador's Clubs in Kasese District and no IEC material was developed during the quarter
<i>Performance Indicators:</i>			
Number of sensitisation programmes conducted.	15	10	
Number of partnerships and institutions supported	20	15	
<i>Output Cost:</i>	UShs Bn: 2.121	UShs Bn: 1.088	% Budget Spent: 51.3%
Output: 145105	Decentralised Anti - corruption programmes		
<i>Description of Performance:</i>	investigate and complete 90% corruption cases recover 50% of funds during investigations undertake 12 followups on IG Recommendations	113.4% of corruption complaints were investigated and completed. Undertook 6 follow ups on IG recommendations Recommended UGX. 846,855,060 for recovery of which UGX. 257,406,204(30.4%) was actual recovery	Delays of responses from Government Departments and other institutions being investigated, low coverage of internet services and power supplies affect IG operations in Regional Office
<i>Performance Indicators:</i>			
% of funds recovered from MDALGs as recommended during investigations	50	30.4	
% of corruption cases complaints investigated and completed	90%	113.4	
<i>Output Cost:</i>	UShs Bn: 12.268	UShs Bn: 9.511	% Budget Spent: 77.5%
Output: 145106	Verification of Leaders' Declarations		
<i>Description of Performance:</i>	investigate 20 leaders for breach of leadership code verify 50 leaders declarations 100% compliance required for leaders declarations	The IG planned to enroll 1500 leaders to declare on the newly developed "IG online Declaration System" (IG-ODS) by 31st March 2016. At the end of Quarter three 39% declared online. Concluded 37 (74.0%) verifications out of the annual target of 50. 6 (30%) investigations out of the planned 20 into breaches Code were of the Leadership concluded	The delayed amendment of the Leadership Code Act and informal and undocumented transactions done outside the banking system are significant challenges to the IG.
<i>Performance Indicators:</i>			
Number of leaders	20	6	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
investigated for breach of Leadership Code			
Number of leader's declarations verified	50	37	
Compliance rate for leaders required to file declaration forms	100	39	
<i>Output Cost:</i>	US\$ Bn: 2.184	US\$ Bn: 1.207	% Budget Spent: 55.3%
Output: 145107	Ombudsman Complaints, Policy and Systems Studies		
<i>Description of Performance:</i>	complete 4 policy and system studies carry out 150 ombudsman investigations conduct 8 systemic investigations	Investigated and concluded 143 ombudsman cases Concluded 9 systemic investigations Completed 1 policy and system studies	Reluctance by institutions/MDAs being studied to provide information in a timely manner to the IG, poor record keeping in various MDAs makes it difficult to get data for the study thus affecting IG performance.
<i>Performance Indicators:</i>			
Number of systemic investigations conducted per annum	8	9	
Number of Ombudsman investigations concluded.	150	143	
Number of Policy and Systems Studies completed.	4	1	
<i>Output Cost:</i>	US\$ Bn: 1.797	US\$ Bn: 0.979	% Budget Spent: 54.5%
Vote Function Cost	US\$ Bn: 39.811	US\$ Bn: 26.125	% Budget Spent: 65.6%
Cost of Vote Services:	US\$ Bn: 39.811	US\$ Bn: 26.125	% Budget Spent: 65.6%

* Excluding Taxes and Arrears

The IG had an approved budget of UGX 40.021 Billion for wage, non wage and development. The release by end of quarter 3 was UGX 30.294 Billion and UGX 26.125 Billion was spent which is 86.2% of the releases spent. Also by the close of the quarter 75.7% of the budget was released and 65.3% was spent.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 103 Inspectorate of Government (IG)		
Vote Function: 14 51 Corruption investigation ,Litigation & Awareness		
increased supervision and monitoring to improve performance	Support from the SUGAR project, the IG has finalized the plan to train senior managers in Supervision and Management. The purpose of the training is to enhance their supervision and management skills	Delayed procurement of the consultant by the SUGAR project.
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Vote Function: 14 51 Corruption investigation ,Litigation & Awareness		
The Inspectorate has adopted an internal policy of strengthening the Regional Offices as opposed to opening new ones. This policy aims at reducing operational costs and making them more effective	The IG did not recruit addition staff in the period under review. However, in the Policy Statement for the next FY 2016/17, the IG has requested for additional UGX 4 Billion for	In the quarter, there was no provision for recruitment for additional staff for the 16 regional Offices.

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Planned Actions:	Actual Actions:	Reasons for Variation
	recruitment of 40 Inspectorate Officers for Regional Offices.	

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1451 Corruption investigation ,Litigation & Awareness	38.51	30.21	26.13	78.4%	67.8%	86.5%
<i>Class: Outputs Provided</i>	36.23	28.96	25.56	79.9%	70.5%	88.2%
145101 Administration & Support services	12.48	10.42	9.45	83.5%	75.7%	90.7%
145102 Investigations/operations	2.92	2.28	1.83	77.9%	62.6%	80.3%
145103 Prosecutions & Civil Litigation	2.46	1.95	1.49	79.3%	60.7%	76.5%
145104 Education and Public Awareness	2.12	1.32	1.09	62.1%	51.3%	82.6%
145105 Decentralised Anti - corruption programmes	12.27	9.84	9.51	80.2%	77.5%	96.7%
145106 Verification of Leaders' Declarations	2.18	1.73	1.21	79.3%	55.3%	69.7%
145107 Ombudsman Complaints, Policy and Systems Studies	1.80	1.43	0.98	79.5%	54.5%	68.5%
<i>Class: Capital Purchases</i>	2.28	1.24	0.57	54.6%	24.8%	45.5%
145172 Government Buildings and Administrative Infrastructure	1.50	0.75	0.48	50.0%	32.2%	64.4%
145175 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.38	0.00	75.0%	0.0%	0.0%
145177 Purchase of Specialised Machinery & Equipment	0.19	0.05	0.04	25.0%	23.5%	94.0%
145178 Purchase of Office and Residential Furniture and Fittings	0.08	0.06	0.04	84.0%	50.2%	59.8%
Total For Vote	38.51	30.21	26.13	78.4%	67.8%	86.5%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	36.23	28.96	25.56	79.9%	70.5%	88.2%
211103 Allowances	3.16	2.58	2.37	81.6%	75.2%	92.1%
211104 Statutory salaries	17.76	13.07	12.79	73.6%	72.0%	97.8%
212101 Social Security Contributions	1.92	1.44	1.33	75.2%	69.4%	92.3%
213001 Medical expenses (To employees)	0.01	0.01	0.01	86.4%	86.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	70.6%	45.4%	64.4%
213004 Gratuity Expenses	4.75	4.75	3.01	100.0%	63.3%	63.3%
221001 Advertising and Public Relations	0.06	0.04	0.03	66.0%	52.1%	78.9%
221002 Workshops and Seminars	0.18	0.07	0.07	37.3%	36.1%	96.8%
221003 Staff Training	0.23	0.12	0.09	53.0%	39.5%	74.5%
221004 Recruitment Expenses	0.02	0.02	0.02	75.0%	67.0%	89.4%
221006 Commissions and related charges	0.19	0.12	0.11	64.2%	60.9%	94.9%
221007 Books, Periodicals & Newspapers	0.11	0.08	0.07	72.3%	61.8%	85.5%
221008 Computer supplies and Information Technology (IT	0.12	0.09	0.09	74.2%	71.6%	96.5%
221009 Welfare and Entertainment	0.15	0.11	0.11	76.0%	74.2%	97.7%
221010 Special Meals and Drinks	0.04	0.03	0.03	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.08	0.07	75.0%	65.8%	87.7%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	65.2%	87.0%
221017 Subscriptions	0.08	0.06	0.02	75.0%	20.5%	27.4%
222001 Telecommunications	0.38	0.24	0.23	63.0%	61.0%	96.8%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	51.6%	68.8%
222003 Information and communications technology (ICT)	0.07	0.05	0.05	75.0%	74.2%	99.0%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223001 Property Expenses	0.00	0.00	0.00	75.0%	8.1%	10.8%
223003 Rent – (Produced Assets) to private entities	1.92	2.27	1.78	118.4%	92.6%	78.2%
223004 Guard and Security services	0.03	0.02	0.02	75.0%	63.8%	85.1%
223005 Electricity	0.16	0.10	0.09	60.5%	58.9%	97.4%
223006 Water	0.02	0.01	0.01	75.0%	54.0%	72.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	47.3%	63.0%
224003 Classified Expenditure	0.15	0.11	0.11	75.0%	73.8%	98.3%
225001 Consultancy Services- Short term	0.07	0.04	0.01	55.8%	14.6%	26.2%
227001 Travel inland	2.97	2.09	2.06	70.5%	69.5%	98.6%
227002 Travel abroad	0.12	0.09	0.05	75.0%	41.4%	55.2%
227004 Fuel, Lubricants and Oils	0.79	0.83	0.56	105.9%	71.6%	67.6%
228001 Maintenance - Civil	0.05	0.03	0.03	71.0%	75.7%	106.7%
228002 Maintenance - Vehicles	0.53	0.34	0.30	64.1%	57.4%	89.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.03	0.02	56.3%	31.0%	55.0%
282101 Donations	0.01	0.01	0.00	48.7%	37.5%	77.1%
Output Class: Capital Purchases	2.49	1.33	0.57	53.5%	22.7%	42.5%
281503 Engineering and Design Studies & Plans for capital	1.50	0.75	0.48	50.0%	32.2%	64.4%
312201 Transport Equipment	0.51	0.38	0.00	75.0%	0.0%	0.0%
312202 Machinery and Equipment	0.19	0.05	0.04	25.0%	23.5%	94.0%
312203 Furniture & Fixtures	0.08	0.06	0.04	84.0%	50.2%	59.8%
312204 Taxes on Machinery, Furniture & Vehicles	0.21	0.09	0.00	41.5%	0.0%	0.0%
Grand Total:	38.72	30.29	26.13	78.2%	67.5%	86.2%
Total Excluding Taxes and Arrears:	38.51	30.21	26.13	78.4%	67.8%	86.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1451 Corruption investigation ,Litigation & Awareness	38.51	30.21	26.13	78.4%	67.8%	86.5%
<i>Recurrent Programmes</i>						
01 Statutory	35.58	28.75	25.39	80.8%	71.4%	88.3%
<i>Development Projects</i>						
0354 Support to IGG	2.93	1.45	0.74	49.6%	25.2%	50.7%
Total For Vote	38.51	30.21	26.13	78.4%	67.8%	86.5%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1451 Corruption investigation ,Litigation & Awareness	1.30	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0354 Support to IGG	1.30	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1.30	0.00	0.00	0.0%	0.0%	N/A

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Statutory

Outputs Provided

Output: 14 5101 Administration & Support services

		Item	Spent
Training of 150 officers in investigation, prosecution, supervision and record management and report writing	conducted training of 59 middle-level managers in Leadership and Management Development and Innovation Management	211103 Allowances	1,024,840
	procurement of goods and services	211104 Statutory salaries	4,318,533
Procurement of goods, services & works		212101 Social Security Contributions	491,622
		213001 Medical expenses (To employees)	5,700
		213002 Incapacity, death benefits and funeral expenses	1,275
Recruitment of inspectorate officers and drivers		213004 Gratuity Expenses	1,155,503
		221003 Staff Training	89,904
		221004 Recruitment Expenses	16,090
		221006 Commissions and related charges	113,208
		221007 Books, Periodicals & Newspapers	13,747
		221008 Computer supplies and Information Technology (IT)	35,562
		221009 Welfare and Entertainment	58,824
		221010 Special Meals and Drinks	27,000
		221011 Printing, Stationery, Photocopying and Binding	27,738
		221012 Small Office Equipment	600
		222001 Telecommunications	176,485
		222002 Postage and Courier	4,930
		222003 Information and communications technology (ICT)	51,065
		223003 Rent – (Produced Assets) to private entities	1,412,584
		223004 Guard and Security services	6,390
		223005 Electricity	72,554
		224003 Classified Expenditure	27,000
		225001 Consultancy Services- Short term	9,514
		227001 Travel inland	41,576
		227004 Fuel, Lubricants and Oils	102,485
		228001 Maintenance - Civil	3,700
		228002 Maintenance - Vehicles	80,936
		228003 Maintenance – Machinery, Equipment & Furniture	8,673
		Total	9,452,874
		Wage Recurrent	4,318,533
		Non Wage Recurrent	5,134,340
		NTR	0

Output: 14 5102 Investigations/operations

		Item	Spent
investigate and complete 85% of corruption complaints	Investigated and completed 70.6% of corruption complaints.	211103 Allowances	133,146
	Prepared 9 monthly reports on the project inspection and monitoring conducted.	211104 Statutory salaries	1,075,264
Undertake 12 follow-ups on project inspection/monitoring recommendations.	Concluded 197 backlog cases	212101 Social Security Contributions	121,525
	% achieved could not be computed because of lack of baseline data.	221007 Books, Periodicals & Newspapers	8,550
Complete 70% of backlog cases		221009 Welfare and Entertainment	3,699

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

Recurrent Programmes

Programme 01 Statutory

Reasons for Variation in performance

High risks associated with the cases handled, increasing complexity and changing face of corruption affected IG performance in this area.

221011 Printing, Stationery, Photocopying and Binding	4,768
224003 Classified Expenditure	45,000
227001 Travel inland	177,468
227004 Fuel, Lubricants and Oils	174,600
228002 Maintenance - Vehicles	79,485
Total	1,829,791
Wage Recurrent	1,075,264
Non Wage Recurrent	754,527
NTR	0

Output: 14 5103 Prosecutions & Civil Litigation

Complete and prosecute 50 corruption cases. Concluded prosecutions of 46 (92%) cases out of Annual target of 50.

Conclude 12 judicial review cases. Concluded 11 Judicial Review cases out of the annual target of 12

Reasons for Variation in performance

Limited cooperation from witnesses, various holidays that came up during elections caused delays hearing of cases fixed for disposal and delay to hear cases on appeal by Court of Appeal, lack of corporate status, numerous adjournments and reluctance to implement court orders by enforcing agencies pose a challenge to IG performance.

Item	Spent
211103 Allowances	129,980
211104 Statutory salaries	1,038,188
212101 Social Security Contributions	118,951
221007 Books, Periodicals & Newspapers	24,657
221008 Computer supplies and Information Technology (IT)	9,120
221009 Welfare and Entertainment	4,165
221011 Printing, Stationery, Photocopying and Binding	4,632
227001 Travel inland	62,373
227004 Fuel, Lubricants and Oils	83,040
Total	1,492,049
Wage Recurrent	1,038,188
Non Wage Recurrent	453,862
NTR	0

Output: 14 5104 Education and Public Awareness

15 sensitization programmes conducted 20 partnerships and institutions supported. 10 sensitization programmes conducted 15 partnerships and institutions supported.

Develop and disseminate 4 IEC Sets 1 set of IEC material was developed and disseminated

Reasons for Variation in performance

Conducted one student leaders seminar for Mbarara University and held one sensitization workshop at Gulu University. Organized 6 Anti-Corruption Seminars at the following institutions: UTC Elgon, Ndejje University, Uganda Martyrs University, Muni University, Nakasero and Kitante Primary Schools. Initiated formation of 5 Integrity Ambassador's Clubs in Kasese District and no IEC material was developed during the quarter.

Item	Spent
211103 Allowances	60,243
211104 Statutory salaries	468,940
212101 Social Security Contributions	60,812
213002 Incapacity, death benefits and funeral expenses	1,000
213004 Gratuity Expenses	101,036
221001 Advertising and Public Relations	21,400
221002 Workshops and Seminars	39,050
221007 Books, Periodicals & Newspapers	7,095
221008 Computer supplies and Information Technology (IT)	17,453
221009 Welfare and Entertainment	8,554
221011 Printing, Stationery, Photocopying and Binding	6,297
221012 Small Office Equipment	4,163
227001 Travel inland	44,137
227004 Fuel, Lubricants and Oils	52,440
228002 Maintenance - Vehicles	21,178

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

Recurrent Programmes

Programme 01 Statutory

Total	915,565
<i>Wage Recurrent</i>	468,940
<i>Non Wage Recurrent</i>	446,625
<i>NTR</i>	0

Output: 14 5105 Decentralised Anti - corruption programmes

90% of corruption complaints investigated and completed.	113.4% of corruption complaints were investigated and completed.	<i>Item</i>	<i>Spent</i>
Undertake 12 follow-ups on IG recommendations	Undertook 6 followups on IG recommendations	211103 Allowances	809,332
Recommend recovery of 50% of funds from MDALGs during investigations.	Recommended UGX. 846,855,060 for recovery of which UGX. 257,406,204(30.4%) was actual recovery	211104 Statutory salaries	4,208,399
		212101 Social Security Contributions	444,379
		221007 Books, Periodicals & Newspapers	14,946
		221008 Computer supplies and Information Technology (IT)	9,621
		221009 Welfare and Entertainment	30,000
		221011 Printing, Stationery, Photocopying and Binding	23,663
		222001 Telecommunications	58,270
		222002 Postage and Courier	2,000
		223003 Rent – (Produced Assets) to private entities	365,552
		223004 Guard and Security services	4,181
		223005 Electricity	20,800
		223006 Water	10,462
		224003 Classified Expenditure	23,400
		227001 Travel inland	1,600,726
		227004 Fuel, Lubricants and Oils	53,110
		228001 Maintenance - Civil	30,991
		228002 Maintenance - Vehicles	69,241
		Total	9,511,361
		<i>Wage Recurrent</i>	4,208,399
		<i>Non Wage Recurrent</i>	5,302,962
		<i>NTR</i>	0

Reasons for Variation in performance

Delays of responses from Government Departments and other institutions being investigated, low coverage of internet services and power supplies affect IG operations in Regional Offices.

Output: 14 5106 Verification of Leaders' Declarations

100% compliance rate for leaders required to file declaration forms.	The IG planned to have 1500 leaders declare on the newly developed "IG online Declaration System" (IG-ODS) by 31st March 2016. At the closure of the quarter, 113 (39%) leaders in Kampala area out of 289 who were sent invitation to declare had successfully submitted their declarations. In addition, 21 (7%) logged on to the system and had not yet submitted their fully completed declarations and 155 leaders (54%) had not made any attempt to declare. Concluded 37 (74.0%) verifications out of the annual target of 50.	<i>Item</i>	<i>Spent</i>
Verify 50 leader's declarations	6 (30%) investigations out of the planned 20 into breaches of the Leadership Code were concluded	211103 Allowances	96,779
Investigate 20 breaches of Leadership Code.		211104 Statutory salaries	920,450
		221008 Computer supplies and Information Technology (IT)	11,453
		224003 Classified Expenditure	11,696
		227001 Travel inland	52,820
		227004 Fuel, Lubricants and Oils	26,840
		228002 Maintenance - Vehicles	12,623
		282101 Donations	3,120

Vote: 103 Inspectorate of Government (IG)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Statutory

Reasons for Variation in performance

The delayed amendment of the Leadership Code Act and informal and undocumented transactions done outside the banking system are significant challenges to the IG.

Total	1,206,981
<i>Wage Recurrent</i>	920,450
<i>Non Wage Recurrent</i>	286,531
<i>NTR</i>	0

Output: 14 5107 Ombudsman Complaints, Policy and Systems Studies

		<i>Item</i>	<i>Spent</i>
Investigate and conclude 150 ombudsman cases	Concluded 143 (71.3%) Ombudsman investigations out of annual target of 200	211104 Statutory salaries	755,316
Conduct 8 systemic investigations	Concluded 9 (112.3%) systemic investigations out of the planned 8.	227001 Travel inland	44,071
Complete 4 policy and system studies.	1 Policy and System study into the Operations of the Board of Directors of Uganda Printing and Publishing Corporation.	228002 Maintenance - Vehicles	16,914

Reasons for Variation in performance

Reluctance by institutions/MDAs being studied to provide information in a timely manner to the IG, poor record keeping in various MDAs makes it difficult to get data for the study thus affecting IG performance.

Total	978,587
<i>Wage Recurrent</i>	755,316
<i>Non Wage Recurrent</i>	223,271
<i>NTR</i>	0

Development Projects

Project 0354 Support to IGG

Capital Purchases

Output: 14 5172 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Architectural designs for IG house prepared	The IG has started the process of reviewing the designs with the consultant	281503 Engineering and Design Studies & Plans for capital works	482,896

Reasons for Variation in performance

The architectural designs are being reviewed with the consultant.

Total	482,896
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Vote: 103

Inspectorate of Government (IG)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0354 Support to IGG

<i>GoU Development</i>	482,896
<i>External Financing</i>	0
<i>NTR</i>	0

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

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

Purchased 5 pickups and 1 station wagon to enhance and improve investigations.

Reasons for Variation in performance

The IG purchased pickups and 1 station wagon for DIGG to improve the investigative capacity in regional offices.

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

Output: 14 5177 Purchase of Specialised Machinery & Equipment

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

purchased filing cabinets and equipment that aid in the production of reports of the case management system.

Reasons for Variation in performance

na

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

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

furniture for both boardroom and office na

Reasons for Variation in performance

na

Total	37,670
<i>GoU Development</i>	37,670

Vote: 103

Inspectorate of Government (IG)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0354 Support to IGG

<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 14 5101 Administration & Support services

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

Reasons for Variation in performance

na

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

Output: 14 5104 Education and Public Awareness

		<i>Item</i>	<i>Spent</i>
workshops and seminars	Conducted 6 DTM sensitization workshops conducted	211103 Allowances	50,502
spot messages	10 sensitization programmes were conducted	227001 Travel inland	38,121
IEC materials	15 partnerships were supported 1 IEC material was deloped	227004 Fuel, Lubricants and Oils	45,615

Reasons for Variation in performance

Conducted Anti-Corruption Seminars for Integrity Ambassador Clubs in Mutesa I Royal University, Mountains of the Moon University, Busitema University, UTC Elgon, Ndejje University, Uganda Martyrs University, Muni University, Nakasero and Kitante Primary Schools, launched one Integrity Club at Uganda Martyrs University and initiated formation of Integrity Ambassador's Clubs in Kasese District and supported partnerships; these and integrity clubs in the following Universities and a secondary school: Buddo SS, Bishop Stuart University, Kampala International University and Bugema University to enlighten the public about the dangers of corruption

Vote: 103 Inspectorate of Government (IG)**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1451 Corruption investigation ,Litigation & Awareness

Development Projects

Project 0354 Support to IGG

Total	172,738
<i>GoU Development</i>	<i>172,738</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	26,125,208
<i>Wage Recurrent</i>	<i>12,785,091</i>
<i>Non Wage Recurrent</i>	<i>12,602,117</i>
<i>GoU Development</i>	<i>738,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 103

Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1451 Corruption investigation ,Litigation & Awareness

Recurrent Programmes

Programme 01 Statutory

Outputs Provided

Output: 14 5101 Administration & Support services

		<i>Item</i>	<i>Spent</i>
Training of 30 officers in investigation, prosecution, supervision and record management and report writing	conducted training of 60 middle-level managers in Leadership and Management Development	211103 Allowances	333,983
	procurement of goods and services	211104 Statutory salaries	1,262,690
		212101 Social Security Contributions	199,175
Procurement of goods, services & works		213001 Medical expenses (To employees)	3,425
		213002 Incapacity, death benefits and funeral expenses	575
Recruitment of inspectorate officers and drivers		213004 Gratuity Expenses	657
		221003 Staff Training	26,155
		221004 Recruitment Expenses	4,285
		221006 Commissions and related charges	40,377
		221007 Books, Periodicals & Newspapers	4,434
		221008 Computer supplies and Information Technology (IT)	11,562
		221009 Welfare and Entertainment	19,608
		221010 Special Meals and Drinks	9,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	600
		222001 Telecommunications	66,195
		222002 Postage and Courier	2,691
		222003 Information and communications technology (ICT)	17,000
		223003 Rent – (Produced Assets) to private entities	481,524
		223004 Guard and Security services	2,130
		223005 Electricity	27,554
		224003 Classified Expenditure	9,000
		225001 Consultancy Services- Short term	6,152
		227001 Travel inland	9,174
		227004 Fuel, Lubricants and Oils	91,550
		228001 Maintenance - Civil	1,850
		228002 Maintenance - Vehicles	27,393
		228003 Maintenance – Machinery, Equipment & Furniture	248
		Total	2,668,988
		<i>Wage Recurrent</i>	<i>1,262,690</i>
		<i>Non Wage Recurrent</i>	<i>1,406,299</i>
		<i>NTR</i>	<i>0</i>

Output: 14 5102 Investigations/operations

		<i>Item</i>	<i>Spent</i>
investigate and complete 22% of corruption complaints	Investigated and completed 64% of corruption complaints.	211103 Allowances	40,000
	Prepared 3 monthly reports on the project inspection and monitoring conducted during the quarter.	211104 Statutory salaries	358,298
Undertake 3 follow-ups on project inspection/monitoring recommendations.	Concluded 14 backlog cases	212101 Social Security Contributions	51,715
	% achieved could not be computed	221007 Books, Periodicals & Newspapers	2,850
		221009 Welfare and Entertainment	1,233

Vote: 103 Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1451 Corruption investigation ,Litigation & Awareness

Recurrent Programmes

Programme 01 Statutory

Complete 18% of backlog cases	because of lack of baseline data.	221011 Printing, Stationery, Photocopying and Binding	1,572
Reasons for Variation in performance		224003 Classified Expenditure	15,000
High risks associated with the cases handled, increasing complexity and changing face of corruption affected IG performance in this area.		227001 Travel inland	57,380
		227004 Fuel, Lubricants and Oils	58,200
		228002 Maintenance - Vehicles	33,026
		Total	619,273
		Wage Recurrent	358,298
		Non Wage Recurrent	260,975
		NTR	0

Output: 14 5103 Prosecutions & Civil Litigation

Complete and prosecute 12 corruption cases.	Concluded prosecutions of 10 (76.9%) cases out of quarterly target of 13.	Item	Spent
Conclude 3 judicial review cases.	Concluded 2 Judicial Review cases out of the quarterly target of 4	211103 Allowances	38,000
Reasons for Variation in performance		211104 Statutory salaries	335,428
Limited cooperation from witnesses, various holidays that came up during elections caused delays hearing of cases fixed for disposal and delay to hear cases on appeal by Court of Appeal , lack of corporate status, numerous adjournments and reluctance to implement court orders by enforcing agencies pose a challenge to IG performance.		212101 Social Security Contributions	55,177
		221007 Books, Periodicals & Newspapers	8,219
		221008 Computer supplies and Information Technology (IT)	3,000
		221009 Welfare and Entertainment	1,388
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	19,263
		227004 Fuel, Lubricants and Oils	27,680
		Total	489,655
		Wage Recurrent	335,428
		Non Wage Recurrent	154,227
		NTR	0

Output: 14 5104 Education and Public Awareness

4 sensitization programmes conducted	2 sensitization programmes conducted	Item	Spent
5 partnerships and institutions supported.	5 partnerships and institutions supported.	211103 Allowances	16,000
Develop and disseminate 1 IEC Set(s)	No set of IEC material was developed and disseminated	211104 Statutory salaries	134,838
Reasons for Variation in performance		212101 Social Security Contributions	40,541
Conducted one student leaders seminar for Mbarara University and held one sensitization workshop at Gulu University. Organized 6 Anti-Corruption Seminars at the following institutions: UTC Elgon, Ndejje University, Uganda Martyrs University, Muni University, Nakasero and Kitante Primary Schools. Initiated formation of 5 Integrity Ambassador's Clubs in Kasese District and no IEC material was developed during the quarter.		213002 Incapacity, death benefits and funeral expenses	500
		213004 Gratuity Expenses	72,024
		221001 Advertising and Public Relations	6,400
		221002 Workshops and Seminars	18,720
		221007 Books, Periodicals & Newspapers	464
		221008 Computer supplies and Information Technology (IT)	5,653
		221009 Welfare and Entertainment	2,851
		221011 Printing, Stationery, Photocopying and Binding	1,966
		221012 Small Office Equipment	1,388
		227001 Travel inland	7,000

Vote: 103

Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1451 Corruption investigation ,Litigation & Awareness

Recurrent Programmes

Programme 01 Statutory

227004 Fuel, Lubricants and Oils	17,480
228002 Maintenance - Vehicles	7,000
Total	332,824
Wage Recurrent	134,838
Non Wage Recurrent	197,986
NTR	0

Output: 14 5105 Decentralised Anti - corruption programmes

		Item	Spent
23% of corruption complaints investigated and completed.	128% of corruption complaints were investigated and completed.	211103 Allowances	388,018
Undertake 3 follow-ups on IG recommendations	No followups on IG recommendations were undertaken	211104 Statutory salaries	1,319,190
Recommend recovery of 13% of funds from MDALGs during investigations.	•Recommended UGX. 97,540,188 for recovery of which UGX. 72,240,795(74.1%) was actual recovery	212101 Social Security Contributions	162,269
		221007 Books, Periodicals & Newspapers	5,289
		221008 Computer supplies and Information Technology (IT)	3,121
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	4,243
		222001 Telecommunications	22,915
		222002 Postage and Courier	2,000
		223003 Rent – (Produced Assets) to private entities	86,630
		223004 Guard and Security services	1,381
		223005 Electricity	16,184
		223006 Water	5,843
		224003 Classified Expenditure	7,804
		227001 Travel inland	566,356
		227004 Fuel, Lubricants and Oils	12,150
		228001 Maintenance - Civil	11,791
		228002 Maintenance - Vehicles	22,854
		Total	2,648,038
		Wage Recurrent	1,319,190
		Non Wage Recurrent	1,328,848
		NTR	0

Reasons for Variation in performance

Delays of responses from Government Departments and other institutions being investigated, low coverage of internet services and power supplies affect IG operations in Regional Offices.

Output: 14 5106 Verification of Leaders' Declarations

		Item	Spent
100% compliance rate for leaders required to file declaration forms.	The IG planned to enroll 1500 leaders to declare on the newly developed "IG online Declaration System" (IG-ODS) by 31st March 2016. At the closure of the quarter, 113 (39%) leaders in Kampala area out of 289 who were sent invitation to declare had successfully submitted their declarations. In addition, 21 (7%) logged on to the system and had not yet submitted their fully completed declarations and 155 leaders (54%) had not made any attempt to declare. Concluded 17 (130.8%) verifications out of the quarterly target of 13. The concluded verifications resulted into	211103 Allowances	22,766
Verify 12 leader's declarations		211104 Statutory salaries	291,902
Investigate 5 breaches of Leadership Code.		221008 Computer supplies and Information Technology (IT)	3,818
		224003 Classified Expenditure	2,696
		227001 Travel inland	12,412
		227004 Fuel, Lubricants and Oils	8,340
		228002 Maintenance - Vehicles	3,886
		282101 Donations	1,560

Vote: 103 Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1451 Corruption investigation ,Litigation & Awareness

Recurrent Programmes

Programme 01 Statutory

one leader being cautioned to desist from making incomplete declarations and further advised proper business records.
2 investigations into breaches of the Leadership Code were concluded out of the quarterly target of 5

Reasons for Variation in performance

The delayed amendment of the Leadership Code Act and informal and undocumented transactions done outside the banking system are significant challenges to the IG.

Total	347,379
Wage Recurrent	291,902
Non Wage Recurrent	55,477
NTR	0

Output: 14 5107 Ombudsman Complaints, Policy and Systems Studies

		<i>Item</i>	<i>Spent</i>
Investigate and conclude 40 ombudsman cases	Concluded 22 (44%) Ombudsman investigations out of quarterly target of 50	211104 Statutory salaries	316,454
Conduct 2 systemic investigations	Concluded 1 (50%) systemic investigations of Alleged refusal to have Mr. Cyrus Waiswa graduate by Uganda Institute of Health and Managemnt Science out of the planned 2.	227001 Travel inland	18,064
Complete 1 policy and system studies.	No Policy and system study was completed during the quarter	228002 Maintenance - Vehicles	5,227

Reasons for Variation in performance

Reluctance by institutions/MDAs being studied to provide information in a timely manner to the IG, poor record keeping in various MDAs makes it difficult to get data for the study thus affecting IG performance.

Total	339,744
Wage Recurrent	316,454
Non Wage Recurrent	23,291
NTR	0

Development Projects

Project 0354 Support to IGG

Capital Purchases

Output: 14 5172 Government Buildings and Administrative Infrastructure

Vote: 103

Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1451 Corruption investigation ,Litigation & Awareness

Development Projects

Project 0354 Support to IGG

		Item	Spent
na	The IG has started the process of reviewing the designs with the consultant	281503 Engineering and Design Studies & Plans for capital works	478,936

Reasons for Variation in performance

The architectural designs are being reviewed with the consultant.

Total	478,936
<i>GoU Development</i>	478,936
<i>External Financing</i>	0
<i>NTR</i>	0

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

Purchase of Pickups	The IG purchased pickups and 1 station wagon for DIGG
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Reasons for Variation in performance

The IG purchased pickups and 1 station wagon for DIGG to improve the investigative capacity in regional offices.

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

Output: 14 5177 Purchase of Specialised Machinery & Equipment

purchase of Filing cabinets, specialised equipment	na
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Reasons for Variation in performance

na

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

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

Vote: 103

Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1451 Corruption investigation ,Litigation & Awareness

Development Projects

Project 0354 Support to IGG

furniture for both boardroom and office na

Reasons for Variation in performance

na

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

Outputs Provided

Output: 14 5101 Administration & Support services

na na

Reasons for Variation in performance

na

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

Output: 14 5104 Education and Public Awareness

		<i>Item</i>	<i>Spent</i>
conduct sensitisation workshops	2 sensitisation workshops were conducted	211103 Allowances	9,472
develop IEC materials		227001 Travel inland	8,121
design spot messages	no IEC materials were developed during the quarter	227004 Fuel, Lubricants and Oils	5,615
disseminate information	6 partnerships were supported		

Reasons for Variation in performance

Conducted Anti-Corruption Seminars for Integrity Ambassador Clubs in Mutesa I Royal University, Mountains of the Moon University, Busitema University, UTC Elgon, Ndejje University, Uganda Martyrs University, Muni University, Nakasero and Kitante Primary Schools, launched one Integrity Club at Uganda Martyrs University and initiated formation of Integrity Ambassador's Clubs in Kasese District and supported partnerships; these and integrity clubs in the following Universities and a secondary school: Buddo SS, Bishop Stuart University, Kampala International University and Bugema University to enlighten the public about the dangers of corruption

Total **23,208**

Vote: 103 Inspectorate of Government (IG)**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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*UShs Thousand***Vote Function: 1451 Corruption investigation ,Litigation & Awareness***Development Projects***Project 0354 Support to IGG**

<i>GoU Development</i>	23,208
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	7,948,046
<i>Wage Recurrent</i>	4,018,799
<i>Non Wage Recurrent</i>	3,427,103
<i>GoU Development</i>	502,144
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 103

Inspectorate of Government (IG)

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Programme 01 Statutory

Outputs Provided

Output: 14 5101 Administration & Support services

	Item	Balance b/f	New Funds	Total
Training of 30 officers in investigation, prosecution, supervision and record management and report writing	211103 Allowances	11,637	345,237	356,874
	211104 Statutory salaries	-937	1,740,093	1,739,156
	212101 Social Security Contributions	0	146,223	146,223
Procurement of goods, services & works	213001 Medical expenses (To employees)	0	900	900
	213002 Incapacity, death benefits and funeral expenses	225	1,500	1,725
Recruitment of inspectorate officers and drivers	221001 Advertising and Public Relations	3,360	3,120	6,480
	221003 Staff Training	30,720	106,876	137,596
	221004 Recruitment Expenses	1,910	6,000	7,910
	221006 Commissions and related charges	6,112	66,440	72,552
	221007 Books, Periodicals & Newspapers	223	4,657	4,879
	221008 Computer supplies and Information Technology (IT)	438	12,000	12,438
	221009 Welfare and Entertainment	0	19,608	19,608
	221010 Special Meals and Drinks	0	9,000	9,000
	221011 Printing, Stationery, Photocopying and Binding	2,256	9,998	12,254
	221012 Small Office Equipment	0	200	200
	221017 Subscriptions	45,375	20,826	66,201
	222001 Telecommunications	4,095	100,580	104,675
	222002 Postage and Courier	710	1,880	2,589
	222003 Information and communications technology (ICT)	524	17,196	17,720
	223001 Property Expenses	936	350	1,286
	223003 Rent – (Produced Assets) to private entities	458,818	85,679	544,497
	223004 Guard and Security services	0	2,130	2,130
	223005 Electricity	2,446	45,000	47,446
	224003 Classified Expenditure	0	9,000	9,000
225001 Consultancy Services- Short term	15,486	25,000	40,486	
227002 Travel abroad	41,836	31,152	72,988	
227004 Fuel, Lubricants and Oils	243,712	21,870	265,582	
228001 Maintenance - Civil	0	3,700	3,700	
228002 Maintenance - Vehicles	1,264	27,400	28,664	
228003 Maintenance – Machinery, Equipment & Furniture	8,602	16,425	25,027	
	Total	966,726	2,880,040	3,846,766
	Wage Recurrent	-937	1,740,093	1,739,156
	Non Wage Recurrent	967,663	1,139,947	2,107,610
	NTR	0	0	0

Output: 14 5102 Investigations/operations

	Item	Balance b/f	New Funds	Total
investigate and complete 22% of corruption complaints	211103 Allowances	6,732	46,626	53,358
	211104 Statutory salaries	187	358,484	358,671
	212101 Social Security Contributions	0	40,495	40,495
Undertake 3 follow-ups on project inspection/monitoring recommendations.	213002 Incapacity, death benefits and funeral expenses	1,300	750	2,050
	213004 Gratuity Expenses	430,180	0	430,180
Complete 18% of backlog cases	221007 Books, Periodicals & Newspapers	0	2,850	2,850
	221008 Computer supplies and Information Technology (IT)	1,233	1,233	2,466
	221009 Welfare and Entertainment	0	1,233	1,233
	221011 Printing, Stationery, Photocopying and Binding	26	1,598	1,624

Vote: 103

Inspectorate of Government (IG)

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Programme 01 Statutory

221012 Small Office Equipment	338	113	450
223004 Guard and Security services	885	885	1,770
224003 Classified Expenditure	0	15,000	15,000
225001 Consultancy Services- Short term	3,750	1,250	5,000
227001 Travel inland	2,664	60,044	62,708
227004 Fuel, Lubricants and Oils	0	58,200	58,200
228002 Maintenance - Vehicles	253	53,246	53,498
282101 Donations	1,250	2,650	3,900
Total	448,797	644,656	1,093,453
Wage Recurrent	187	358,484	358,671
Non Wage Recurrent	448,610	286,172	734,782
NTR	0	0	0

Output: 14 5103 Prosecutions & Civil Litigation

	Item	Balance b/f	New Funds	Total
Complete and prosecute 12 corruption cases.	211103 Allowances	8,089	46,023	54,112
	211104 Statutory salaries	16,510	351,566	368,077
Conclude 3 judicial review cases.	212101 Social Security Contributions	326	39,759	40,084
	213002 Incapacity, death benefits and funeral expenses	1,250	1,250	2,500
	221007 Books, Periodicals & Newspapers	0	8,219	8,219
	221008 Computer supplies and Information Technology (IT)	60	3,060	3,120
	221009 Welfare and Entertainment	0	1,388	1,388
	221011 Printing, Stationery, Photocopying and Binding	66	1,566	1,632
	221012 Small Office Equipment	538	538	1,075
	223004 Guard and Security services	1,050	1,050	2,100
	227001 Travel inland	2,292	21,555	23,847
	227004 Fuel, Lubricants and Oils	0	27,680	27,680
	228002 Maintenance - Vehicles	5,831	5,700	11,531
	Total	457,891	509,354	967,245
	Wage Recurrent	16,510	351,566	368,077
	Non Wage Recurrent	441,380	157,788	599,168
	NTR	0	0	0

Output: 14 5104 Education and Public Awareness

	Item	Balance b/f	New Funds	Total
4 sensitization programmes conducted	211103 Allowances	6,221	22,155	28,376
5 partnerships and institutions supported.	211104 Statutory salaries	45,713	207,551	253,264
Develop and disseminate 1 IEC Set(s)	212101 Social Security Contributions	0	20,271	20,271
	213002 Incapacity, death benefits and funeral expenses	500	500	1,000
	221001 Advertising and Public Relations	3,600	15,000	18,600
	221002 Workshops and Seminars	2,200	33,750	35,950
	221007 Books, Periodicals & Newspapers	2,852	3,316	6,168
	221008 Computer supplies and Information Technology (IT)	247	5,900	6,147
	221009 Welfare and Entertainment	0	2,851	2,851
	221011 Printing, Stationery, Photocopying and Binding	200	2,165	2,365
	221012 Small Office Equipment	0	1,388	1,388
	223004 Guard and Security services	885	885	1,770
	227001 Travel inland	11,568	18,568	30,137
	227004 Fuel, Lubricants and Oils	0	17,480	17,480
	228002 Maintenance - Vehicles	422	7,200	7,622

Vote: 103

Inspectorate of Government (IG)

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Programme 01 Statutory

	Total	190,034	358,979	549,013
<i>Wage Recurrent</i>		45,713	207,551	253,264
<i>Non Wage Recurrent</i>		144,321	151,428	295,749
<i>NTR</i>		0	0	0

Output: 14 5105 Decentralised Anti - corruption programmes

	Item	Balance b/f	New Funds	Total
23% of corruption complaints investigated and completed.	211103 Allowances	120,187	226,522	346,709
	211104 Statutory salaries	125,414	1,191,934	1,317,348
	212101 Social Security Contributions	3,786	216,055	219,841
Undertake 3 follow-ups on IG recommendations	213002 Incapacity, death benefits and funeral expenses	500	500	1,000
Recommend recovery of 13% of funds from MDALGs during investigations.	221007 Books, Periodicals & Newspapers	54	5,000	5,054
	221008 Computer supplies and Information Technology (IT)	629	4,750	5,379
	221009 Welfare and Entertainment	0	10,000	10,000
	221011 Printing, Stationery, Photocopying and Binding	5,467	9,710	15,177
	222001 Telecommunications	3,610	41,880	45,490
	222002 Postage and Courier	2,440	1,480	3,920
	223003 Rent – (Produced Assets) to private entities	36,859	909	37,768
	223004 Guard and Security services	19	1,400	1,419
	223005 Electricity	0	17,600	17,600
	223006 Water	4,058	4,840	8,898
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	692	624	1,316
	224003 Classified Expenditure	0	7,800	7,800
	227001 Travel inland	829	667,185	668,014
	227004 Fuel, Lubricants and Oils	8,330	20,480	28,810
	228001 Maintenance - Civil	-2,191	9,600	7,409
	228002 Maintenance - Vehicles	359	23,200	23,559
	228003 Maintenance – Machinery, Equipment & Furniture	5,115	7,231	12,346
	Total	327,692	2,468,700	2,796,391
	<i>Wage Recurrent</i>	125,414	1,191,934	1,317,348
	<i>Non Wage Recurrent</i>	202,277	1,276,766	1,479,043
	<i>NTR</i>	0	0	0

Output: 14 5106 Verification of Leaders' Declarations

	Item	Balance b/f	New Funds	Total
100% compliance rate for leaders required to file declaration forms.	211103 Allowances	14,256	37,012	51,268
	211104 Statutory salaries	47,740	322,730	370,469
	212101 Social Security Contributions	48,231	35,974	84,205
Verify 13 leader's declarations	213002 Incapacity, death benefits and funeral expenses	250	250	500
	221001 Advertising and Public Relations	832	832	1,664
Investigate 5 breaches of Leadership Code.	221007 Books, Periodicals & Newspapers	4,184	6,150	10,334
	221008 Computer supplies and Information Technology (IT)	0	3,818	3,818
	221011 Printing, Stationery, Photocopying and Binding	1,517	1,517	3,035
	224003 Classified Expenditure	1,804	4,500	6,304
	225001 Consultancy Services- Short term	7,538	2,513	10,050
	227001 Travel inland	7,792	20,204	27,996
	227004 Fuel, Lubricants and Oils	910	9,250	10,160
	228002 Maintenance - Vehicles	502	4,375	4,877
	282101 Donations	0	3,120	3,120
	Total	524,279	452,244	976,523

Vote: 103

Inspectorate of Government (IG)

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Programme 01 Statutory

<i>Wage Recurrent</i>	47,740	322,730	370,469
<i>Non Wage Recurrent</i>	476,540	129,514	606,054
<i>NTR</i>	0	0	0

Output: 14 5107 Ombudsman Complaints, Policy and Systems Studies

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Investigate and conclude 40 ombudsman cases	211103 Allowances	34,495	34,207	68,702
	211104 Statutory salaries	49,982	268,433	318,414
Conduct 2 systemic investigations	212101 Social Security Contributions	58,112	30,264	88,376
	213002 Incapacity, death benefits and funeral expenses	250	250	500
Complete 1 policy and system studies.	221007 Books, Periodicals & Newspapers	4,725	1,575	6,300
	221008 Computer supplies and Information Technology (IT)	575	575	1,150
	221009 Welfare and Entertainment	1,201	1,193	2,394
	221011 Printing, Stationery, Photocopying and Binding	405	405	810
	227001 Travel inland	-5,060	13,004	7,944
	227004 Fuel, Lubricants and Oils	12,950	12,950	25,900
	228002 Maintenance - Vehicles	786	5,900	6,686
	Total	449,799	368,756	818,555
	<i>Wage Recurrent</i>	49,982	268,433	318,414
	<i>Non Wage Recurrent</i>	399,818	100,323	500,141
	<i>NTR</i>	0	0	0

Development Projects

Project 0354 Support to IGG

Capital Purchases

Output: 14 5172 Government Buildings and Administrative Infrastructure

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Solicitation of bid documents,contracts committee meetings draw the plans	281503 Engineering and Design Studies & Plans for capital works	267,104	750,000	1,017,104
	Total	267,104	750,000	1,017,104
	<i>GoU Development</i>	267,104	750,000	1,017,104
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Purchase of Pickups	312201 Transport Equipment	382,500	127,500	510,000
	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Total	382,500	127,500	510,000
	<i>GoU Development</i>	382,500	127,500	510,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 14 5177 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
purchase of Filing cabinets,specialised equipment	312202 Machinery and Equipment	2,877	142,719	145,595
	Total	2,877	142,719	145,595
	<i>GoU Development</i>	2,877	142,719	145,595

Vote: 103

Inspectorate of Government (IG)

QUARTER 4: Revised Workplan

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

Development Projects

Project 0354 Support to IGG

<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
furniture for both boardroom and office	312203 Furniture & Fixtures	25,330	12,000	37,330
	Total	25,330	12,000	37,330
	<i>GoU Development</i>	25,330	12,000	37,330
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 14 5104 Education and Public Awareness

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
conduct sensitisation workshops	211103 Allowances	1,498	116,000	117,498
	221002 Workshops and Seminars	0	81,000	81,000
develop IEC materials	227001 Travel inland	6,879	75,000	81,879
design spot messages	227004 Fuel, Lubricants and Oils	4,385	110,000	114,385
disseminate information	228002 Maintenance - Vehicles	26,142	62,358	88,500
	Total	38,904	444,358	483,262
	<i>GoU Development</i>	38,904	444,358	483,262
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

GRAND TOTAL	4,081,933	9,159,304	22,095,892
<i>Wage Recurrent</i>	284,609	4,440,790	4,725,399
<i>Non Wage Recurrent</i>	3,080,610	3,241,938	6,322,547
<i>GoU Development</i>	716,715	1,476,576	4,725,399
<i>External Financing</i>	0	0	6,322,547
	0	0	0

Vote: 103 Inspectorate of Government (IG)

Checklist for OBT Submissions made during QUARTER 4

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

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

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

Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
1451 Corruption investigation ,Litigation & Awareness		
○ Recurrent Programmes		
- 01 Statutory	Data In	Data In
○ Development Projects		
- 0354 Support to IGG	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
1451 Corruption investigation ,Litigation & Awareness		
○ Development Projects		
- 0354 Support to IGG	Data In	Data In

NTR Releases and Expenditure

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

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

Vote Performance Summary (Step 3)

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

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

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

	Narrative
Narrative	Data In