

Vote:103

 Inspectorate of Government (IG)

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	19.789	9.895	9.895	8.921	50.0%	45.1%	90.2%
Non Wage	19.721	11.126	11.126	8.919	56.4%	45.2%	80.2%
Devt. GoU	3.931	0.586	0.586	0.201	14.9%	5.1%	34.3%
Ext. Fin.	1.980	0.915	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	43.441	21.606	21.606	18.040	49.7%	41.5%	83.5%
Total GoU+Ext Fin (MTEF)	45.421	22.521	21.606	18.040	47.6%	39.7%	83.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	45.421	22.521	21.606	18.040	47.6%	39.7%	83.5%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	45.421	22.521	21.606	18.040	47.6%	39.7%	83.5%
Total Vote Budget Excluding Arrears	45.421	22.521	21.606	18.040	47.6%	39.7%	83.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1451 Corruption investigation ,Litigation & Awareness	45.42	21.61	18.04	47.6%	39.7%	83.5%
Total for Vote	45.42	21.61	18.04	47.6%	39.7%	83.5%

Matters to note in budget execution

1. The depreciation of the shilling against the dollar affects the resources allocated to IG for rent and other operational expenses like fuel and travel for investigations.
2. High costs of vehicle maintenance and servicing because of the aging fleet.
3. increasing cost of investigations due to complexity of corruption where IG incurs more expenses than planned.
4. Delays in the judicial process which increases the costs of operation.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	1/26

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Program 1451 Corruption investigation ,Litigation & Awareness

2.207 Bn Shs SubProgram/Project :01 Statutory

Reason: This was due to delayed recruitment of staff resulting into unspent balances on wage,NSSF and gratuity tax on gratuity which had not yet been remitted to URA by closure of Q2.

Items

0.023 Bn Shs Item: 211103 Allowances

Reason: This arose due to delayed recruitment.

0.117 Bn Shs Item: 212101 Social Security Contributions

Reason: Contributions of staff due to delayed recruitment

1.969 Bn Shs Item: 213004 Gratuity Expenses

Reason: Taxes due to URA for gratuity arising out of the pending court case

0.002 Bn Shs Item: 221001 Advertising and Public Relations

Reason: Initiated process of hiring consultant to offer advertising services.

0.009 Bn Shs Item: 221002 Workshops and Seminars

Reason: The workshops are planned for Q3 and Q4.

0.004 Bn Shs Item: 221003 Staff Training

Reason: The balance is for training scheduled for Q3.

0.004 Bn Shs Item: 221006 Commissions and related charges

Reason: The balance is for pending activities

0.003 Bn Shs Item: 221007 Books, Periodicals & Newspapers

Reason: The invoice for the December was not yet paid.

0.003 Bn Shs Item: 221011 Printing, Stationery, Photocopying and Binding

Reason: The balance is for pending activities

0.013 Bn Shs Item: 222001 Telecommunications

Reason: Pending invoice for internet services for December.

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

Reason: Rent for Regional office which was pending renewal of tenancy agreement.

0.010 Bn Shs Item: 223005 Electricity

Reason: This was for the pending December bills for payment.

0.002 Bn Shs Item: 227001 Travel inland

Reason: This is for planned investigations.

0.031 Bn Shs Item: 228002 Maintenance - Vehicles

Reason: This is pending performance of contract for Motor Vehicle repairs.

0.385 Bn Shs SubProgram/Project :0354 Support to IGG

Reason: The IG hired a Consultant to carry out Architectural Designs. The balance is final payment for the consultant upon completion for the assignment and approval of the plan.

Items

0.015 Bn Shs Item: 211103 Allowances

Reason: This arose due to delayed recruitment.

0.045 Bn Shs Item: 221002 Workshops and Seminars

Reason: This is an ongoing activity.

0.011 Bn Shs Item: 227001 Travel inland

Reason: This is balance for on going activities at IG.

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0.025 Bn Shs	Item: 227004 Fuel, Lubricants and Oils Reason: This is fuel for ongoing investigations, verification and prosecution.
0.014 Bn Shs	Item: 228002 Maintenance - Vehicles Reason: Payment pending completion of works
0.209 Bn Shs	Item: 281503 Engineering and Design Studies & Plans for capital works Reason: Consultancy work for construction of IG head office building is still ongoing
0.044 Bn Shs	Item: 312201 Transport Equipment Reason: The procurement process is on going
0.020 Bn Shs	Item: 312202 Machinery and Equipment Reason: Procurement process is ongoing.
0.002 Bn Shs	Item: 312203 Furniture & Fixtures Reason: Procurement process is ongoing.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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
Program Cost:	<i>UShs Bn:</i>	0.000 <i>UShs Bn:</i>	0.000 % Budget Spent: 0.0%
Program Cost:	<i>UShs Bn:</i>	0.000 <i>UShs Bn:</i>	0.000 % Budget Spent: 0.0%
Programme: 1451 Corruption investigation ,Litigation & Awareness			
Output: 145101 Administration & Support services			
<i>Description of Performance:</i>		Trained 20 Inspectorate Officers in Financial Intelligence and Asset Recovery.	Other training planned for Q3 and Q4.
<i>Performance Indicators:</i>			
	Output Cost: <i>UShs Bn:</i>	29.622 <i>UShs Bn:</i>	13.242 % Budget Spent: 44.7%
Output: 145102 Investigations/operations			
<i>Description of Performance:</i>	investigate 85% corruption cases undertake 200 project inspections complete 70% backlog cases	30.4% corruption cases investigated and completed. 3 inspection reports generated.	Compiling data on backlog cases.
<i>Performance Indicators:</i>			
	% of backlog cases investigated	70	0
	% of corruption cases investigated and completed	85	30.4%
	% of proposed corrective actions identified during project inspection implemented	70	345
	Output Cost: <i>UShs Bn:</i>	2.109 <i>UShs Bn:</i>	0.608 % Budget Spent: 28.8%
Output: 145103 Prosecutions & Civil Litigation		3/26	

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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
<i>Description of Performance:</i>	complete 12 judicial review cases prosecute 50 corruption cases	Concluded prosecutions of 7 (53.8 %) cases out of quarterly target of 13. Concluded 3 Judicial Review cases out of the quarterly target of 3.	Civil interim court orders against Inspectorate of Government and Attorney General to stop investigations;lack of Corporate Status numerous adjournments delay to hear cases on appeal by Court of Appeal and limited cooperation from witnesses affect IG performance.
<i>Performance Indicators:</i>			
<i>Number of corruption cases prosecuted and completed.</i>	50	7	
<i>Number of judicial review cases concluded</i>	12	3	
Output Cost: US\$ Bn:	1.069	US\$ Bn:	0.199 % Budget Spent: 18.6%
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	Developed 3 IEC materials ,conducted 8 sensitization workshops and supported 9 partnerships.	Conducted anti corruption seminars for integrity ambassadors clubs on the themes Reviewing Corruption and Governance in Uganda with the objective of raising awareness among the youth about the evils of corruption;
<i>Performance Indicators:</i>			
<i>Number of partnerships and institutions supported</i>	20	13	
<i>Number of sensitisation programmes conducted.</i>	15	9	
Output Cost: US\$ Bn:	1.727	US\$ Bn:	0.375 % Budget Spent: 21.7%
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	153.8% corruption complaints investigated and completed Recovered UGX 216, 308,559. and 182 followups on recommendations undertaken.	Some cases investigated were found not to be in IGs jurisdiction or being handle by other institutions.
<i>Performance Indicators:</i>			
<i>% of corruption cases complaints investigated and completed</i>	90%	146.8%	
<i>% of funds recovered from MDALGs as recommended during investigations</i>	50	No Data	
Output Cost: US\$ Bn:	5.965	US\$ Bn:	3.237 % Budget Spent: 54.3%
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	carried out 14 verification and 4 investigations into the reaches of the leadership code. 4/26	The informal and undocumented transactions make verification difficult and poor internet connections affect online declarations.

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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
<i>Performance Indicators:</i>			
<i>Compliance rate for leaders required to file declaration forms</i>	100	51%	
<i>Number of leader's declarations verified</i>	50	14	
<i>Number of leaders investigated for breach of Leadership Code</i>	20	4	
Output Cost: UShs Bn:	0.869	UShs Bn:	0.183 % Budget Spent: 21.0%
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	Concluded 28 (56%) Ombudsman investigations. 2 systemic investigations were completed and no policy and system study was completed.	Reluctance by institutions to provide information and poor record keeping in MDAS makes it difficult to retrieve data.
<i>Performance Indicators:</i>			
<i>Number of Policy and Systems Studies completed.</i>	4	0	
<i>Number of Ombudsman investigations concluded.</i>	150	41	
<i>Number of systemic investigations conducted per annum</i>	8	2	
Output Cost: UShs Bn:	0.837	UShs Bn:	0.141 % Budget Spent: 16.9%
Program Cost:	<i>UShs Bn:</i>	45.421	<i>UShs Bn:</i> 17.986 % Budget Spent: 39.6%
Total Cost for Vote:	<i>UShs Bn:</i>	45.421	<i>UShs Bn:</i> 17.986 % Budget Spent: 39.6%

Performance highlights for the Quarter

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In the period under review, the IG received UGX 21.6 Billion (47.6%) and spent UGX 18.04 Billion (83.5%). In addition, 50.0% of wage was released and 90.2% of the wage released was spent. 9.8% was not spent due to delayed recruitment. With regard to non wage 56.4% was released and 80.2% was spent. Overall 39.7% of the budget was spent.

- (i) A total of **1447 complaints** were registered; 695 at the Head Office and 752 in Regional Offices across the country.
- (ii) Concluded **1321 investigations**; of these, 326 were conducted by Directorate of Special Investigations & III, 954 by Regional Offices and 41 by Directorate of Ombudsman Affairs ;
- (iii) 4,426 investigations are ongoing.
- (iv) Prosecuted 16 cases and obtained 11 convictions and 2 acquittals. The case conviction rate at the end of December 2016 was therefore 68.75% and
- (v) 27 out of the planned 30, (90%) verifications of leaders' declarations were conducted and **15 investigations** into breaches of the Leadership Code Act were concluded out of the planned 20.
- (vi) Carried out 12 sensitisation workshops and 12 partnership trainings to create awareness about IG and its operations.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1451 Corruption investigation ,Litigation & Awareness	43.44	21.61	18.04	49.7%	41.5%	83.5%
<i>Class: Outputs Provided</i>	<i>40.51</i>	<i>21.28</i>	<i>17.99</i>	<i>52.5%</i>	<i>44.4%</i>	<i>84.5%</i>
145101 Administration & Support services	27.93	14.28	13.24	51.1%	47.4%	92.7%
145102 Investigations/operations	2.11	1.12	0.61	53.3%	28.8%	54.2%
145103 Prosecutions & Civil Litigation	1.07	0.65	0.20	60.4%	18.6%	30.9%
145104 Education and Public Awareness	1.73	0.52	0.38	30.2%	21.7%	72.0%
145105 Decentralised Anti - corruption programmes	5.97	3.61	3.24	60.4%	54.3%	89.8%
145106 Verification of Leaders' Declarations	0.87	0.56	0.18	64.2%	21.0%	32.8%
145107 Ombudsman Complaints, Policy and Systems Studies	0.84	0.55	0.14	65.1%	16.9%	25.9%
<i>Class: Capital Purchases</i>	<i>2.93</i>	<i>0.33</i>	<i>0.05</i>	<i>11.2%</i>	<i>1.9%</i>	<i>16.6%</i>
145172 Government Buildings and Administrative Infrastructure	2.50	0.22	0.01	8.8%	0.4%	5.1%
145175 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.04	0.00	25.9%	0.0%	0.0%
145177 Purchase of Specialised Machinery & Equipment	0.26	0.04	0.02	25.0%	11.9%	47.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
145178 Purchase of Office and Residential Furniture and Fittings	0.11	0.03	0.03	25.0%	23.0%	92.1%
Total for Vote	43.44	21.61	18.04	49.7%	41.5%	83.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	40.51	21.28	17.99	52.5%	44.4%	84.5%
211103 Allowances	3.37	1.67	1.64	49.7%	48.6%	97.7%
211104 Statutory salaries	19.79	9.89	8.92	50.0%	45.1%	90.2%
212101 Social Security Contributions	2.14	0.72	0.60	33.7%	28.2%	83.7%
213001 Medical expenses (To employees)	0.02	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	5.40	5.40	3.43	100.0%	63.5%	63.5%
221001 Advertising and Public Relations	0.08	0.02	0.02	25.0%	22.1%	88.3%
221002 Workshops and Seminars	0.55	0.16	0.11	28.8%	19.0%	66.1%
221003 Staff Training	0.33	0.09	0.09	28.1%	26.9%	95.9%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221006 Commissions and related charges	0.19	0.08	0.07	41.7%	39.7%	95.4%
221007 Books, Periodicals & Newspapers	0.08	0.02	0.02	25.0%	21.7%	86.6%
221008 Computer supplies and Information Technology (IT)	0.20	0.05	0.05	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.16	0.08	0.08	50.0%	49.9%	99.8%
221010 Special Meals and Drinks	0.05	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.05	0.04	25.0%	23.6%	94.6%
221012 Small Office Equipment	0.02	0.00	0.00	25.0%	23.1%	92.4%
221017 Subscriptions	0.05	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.29	0.10	0.09	34.0%	29.5%	86.7%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.01	0.01	25.0%	25.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.48	1.24	1.22	50.0%	49.3%	98.7%
223004 Guard and Security services	0.02	0.01	0.01	25.0%	24.7%	98.6%
223005 Electricity	0.12	0.02	0.01	19.2%	11.3%	58.7%
223006 Water	0.02	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	25.0%	100.0%
224003 Classified Expenditure	0.15	0.07	0.07	50.0%	49.8%	99.6%
225001 Consultancy Services- Short term	0.08	0.02	0.02	25.0%	25.0%	100.0%
227001 Travel inland	3.02	1.09	1.08	36.0%	35.6%	98.8%
227002 Travel abroad	0.14	0.03	0.03	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.75	0.20	0.17	26.6%	23.3%	87.5%
228001 Maintenance - Civil	7/26 0.05	0.03	0.03	50.0%	49.3%	98.5%

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228002 Maintenance - Vehicles	0.62	0.14	0.10	23.1%	15.9%	69.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.01	0.01	25.0%	24.9%	99.5%
282101 Donations	0.01	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	2.93	0.33	0.05	11.2%	1.9%	16.6%
281503 Engineering and Design Studies & Plans for capital works	2.50	0.22	0.01	8.8%	0.4%	5.1%
312201 Transport Equipment	0.17	0.04	0.00	25.9%	0.0%	0.0%
312202 Machinery and Equipment	0.15	0.04	0.02	25.0%	11.9%	47.7%
312203 Furniture & Fixtures	0.11	0.03	0.03	25.0%	23.0%	92.1%
Total for Vote	43.44	21.61	18.04	49.7%	41.5%	83.5%

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
Program 1451 Corruption investigation ,Litigation & Awareness	43.44	21.61	18.04	49.7%	41.5%	83.5%
<i>Recurrent SubProgrammes</i>						
01 Statutory	39.51	21.02	17.84	53.2%	45.2%	84.9%
<i>Development Projects</i>						
0354 Support to IGG	3.93	0.59	0.20	14.9%	5.1%	34.3%
Total for Vote	43.44	21.61	18.04	49.7%	41.5%	83.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 1451 Corruption investigation ,Litigation & Awareness	1.98	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
0354 Support to IGG	1.98	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	1.98	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Program: 51 Corruption investigation ,Litigation & Awareness			
<i>Recurrent Programmes</i>			
Subprogram: 01 Statutory			
<i>Outputs Provided</i>			
Output: 01 Administration & Support services			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
30 officers trained in investigation, prosecution, supervision and record management and report writing	20 inspectorate officers were trained in Financial Investigations and asset Recovery.	Item	Spent
		211103 Allowances	625,058
		211104 Statutory salaries	8,920,570
Goods, services & works procured		212101 Social Security Contributions	220,412
		213001 Medical expenses (To employees)	3,750
Recruitment of inspectorate officers and drivers		213002 Incapacity, death benefits and funeral expenses	1,250
		213004 Gratuity Expenses	1,833,179
		221001 Advertising and Public Relations	17,760
		221002 Workshops and Seminars	12,500
		221003 Staff Training	87,668
		221004 Recruitment Expenses	3,500
		221006 Commissions and related charges	73,767
		221007 Books, Periodicals & Newspapers	18,247
		221008 Computer supplies and Information Technology (IT)	11,497
		221009 Welfare and Entertainment	44,216
		221010 Special Meals and Drinks	22,500
		221011 Printing, Stationery, Photocopying and Binding	27,683
		221012 Small Office Equipment	1,350
		221017 Subscriptions	13,326
		222001 Telecommunications	80,784
		222002 Postage and Courier	1,880
		222003 Information and communications technology (ICT)	14,696
		223003 Rent – (Produced Assets) to private entities	1,031,901
		223004 Guard and Security services	1,770
		223005 Electricity	10,628
		224003 Classified Expenditure	17,700
		225001 Consultancy Services- Short term	20,025
		227001 Travel inland	25,388
		227002 Travel abroad	34,519
		227004 Fuel, Lubricants and Oils	24,950
		228001 Maintenance - Civil	6,191
		228002 Maintenance - Vehicles	16,662
		228003 Maintenance – Machinery, Equipment & Furniture	13,500
		282101 Donations	2,810

Reasons for Variation in performance

Other training is planned for Q3 and Q4

Total 13,241,636

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	8,920,570
		Non Wage Recurrent	4,321,067
		AIA	0

Output: 02 Investigations/operations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
85% of corruption complaints investigated and completed	108.8% Corruption complaints were investigated and completed. 6 followup inspection reports were issued.	211103 Allowances	218,252
Undertake 3 follow-ups on project inspection/monitoring recommendations.	Concluded 35 backlog cases; 10 DSI, III and 16 Ombudsman Affairs	212101 Social Security Contributions	77,181
		221008 Computer supplies and Information Technology (IT)	37,733
		221009 Welfare and Entertainment	2,466
		221011 Printing, Stationery, Photocopying and Binding	1,493
		223004 Guard and Security services	858
		224003 Classified Expenditure	30,000
		227001 Travel inland	166,569
		227004 Fuel, Lubricants and Oils	45,278
		228002 Maintenance - Vehicles	28,397

Reasons for Variation in performance

The IG designed and approved a policy on management of backlog cases. This will help to improve performance against this target in subsequent quarters.

Total	608,227
Wage Recurrent	0
Non Wage Recurrent	608,227
AIA	0

Output: 03 Prosecutions & Civil Litigation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
15 corruption cases completed and prosecuted.	Concluded prosecutions of 23 (92 %) cases out of half year target of 25.	211103 Allowances	72,723
3 judicial review cases concluded.	Concluded 7 Judicial Review cases out of the half year target of 6.	212101 Social Security Contributions	67,487
		221009 Welfare and Entertainment	2,777
		221011 Printing, Stationery, Photocopying and Binding	1,566
		223004 Guard and Security services	858
		227001 Travel inland	44,962
		228002 Maintenance - Vehicles	8,767

Reasons for Variation in performance

Numerous adjournments and delay to hear cases on appeal by Court of Appeal affected realization of this indicator.

Total	199,140
Wage Recurrent	0
Non Wage Recurrent	199,140
AIA	0

Output: 04 Education and Public Awareness

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3 sensitization programmes conducted	Conducted 9 sensitization workshops and supported 13 partnerships.	Item	Spent
5 partnerships and institutions supported.	supported 13 partnerships.	211103 Allowances	49,554
Develop and disseminate 4 IEC Sets	developed 4 IEC materials.	212101 Social Security Contributions	38,463
		221002 Workshops and Seminars	87,438
		221009 Welfare and Entertainment	5,702
		221011 Printing, Stationery, Photocopying and Binding	2,165
		223004 Guard and Security services	858
		227001 Travel inland	25,698
		227004 Fuel, Lubricants and Oils	14,310
		228002 Maintenance - Vehicles	5,251

Reasons for Variation in performance

The Inspectorate of Government is on target to meet this objective.

Total	229,441
Wage Recurrent	0
Non Wage Recurrent	229,441
<i>AIA</i>	0

Output: 05 Decentralised Anti - corruption programmes

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
90% of corruption complaints investigated and completed.	146.8% corruption complaints investigated and completed. Inspected/monitored 345 project recommendations.	211103 Allowances	494,533
Undertake 3 follow-ups on IG recommendations	Recovered UGX 216, 308,559.	212101 Social Security Contributions	108,448
Recommend recovery of 50% of funds from MDALGs during investigations.		213004 Gratuity Expenses	1,596,232
Number of projects inspected/monitored		221009 Welfare and Entertainment	20,000
50		221011 Printing, Stationery, Photocopying and Binding	9,900
		221012 Small Office Equipment	2,603
		222001 Telecommunications	5,692
		222002 Postage and Courier	1,480
		223003 Rent – (Produced Assets) to private entities	192,709
		223004 Guard and Security services	1,400
		223005 Electricity	3,000
		223006 Water	3,840
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	624
		224003 Classified Expenditure	15,600
		227001 Travel inland	735,063
		227004 Fuel, Lubricants and Oils	15,717
		228001 Maintenance - Civil	18,838
		228002 Maintenance - Vehicles	11,661

Reasons for Variation in performance

The IG has recruited and deployed additional staff to regional offices and this has bolstered their performance.

Vote:103

 Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	3,237,341
		Wage Recurrent	0
		Non Wage Recurrent	3,237,341
		AIA	0

Output: 06 Verification of Leaders' Declarations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
100% compliance rate for leaders required to file declaration forms.	The IG is updating its register to enable leaders declare online. By the end of Quarter 2, a total of 312 government institutions had been sent letters to submit their updated lists. 159 institutions have so far responded representing 51%. Concluded 24 (96%) verifications out of the quarterly target of 25. 15 investigations into breaches of the Leadership Code were concluded out of the quarterly target of 10.	211103 Allowances	66,078
Verify 12 leader's declarations		212101 Social Security Contributions	55,543
Investigate 5 breaches of Leadership Code.		221009 Welfare and Entertainment	2,744
		221011 Printing, Stationery, Photocopying and Binding	1,517
		224003 Classified Expenditure	9,000
		227001 Travel inland	29,423
		227004 Fuel, Lubricants and Oils	14,829
		228002 Maintenance - Vehicles	3,700

Reasons for Variation in performance

The IG has finalized initial activities like training and procurement of support equipment in preparation for declarations in Q3.

Total	182,835
Wage Recurrent	0
Non Wage Recurrent	182,835
AIA	0

Output: 07 Ombudsman Complaints, Policy and Systems Studies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Investigate and conclude 35 ombudsman cases	Concluded 41 (41%) Ombudsman investigations out of target of 100. Completed 2 systemic investigations and no policy and system study was completed during the period.	211103 Allowances	50,811
Conduct 2 systemic investigations		212101 Social Security Contributions	36,148
Complete 1 policy and system studies.		221009 Welfare and Entertainment	2,387
		221011 Printing, Stationery, Photocopying and Binding	405
		227001 Travel inland	12,775
		227004 Fuel, Lubricants and Oils	32,827
		228002 Maintenance - Vehicles	5,900

Reasons for Variation in performance

Reluctance by institutions/MDAs to provide information for studies and poor record keeping in Government Departments makes it difficult to retrieve vital data for the studies.

Total	141,252
Wage Recurrent	0
Non Wage Recurrent	141,252
AIA	0
Total For SubProgramme	17,839,872
Wage Recurrent	8,920,570
Non Wage Recurrent	8,919,303

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
Project: 0354 Support to IGG			
<i>Outputs Provided</i>			
Output: 04 Education and Public Awareness			
Sensitisation of the public on corruption related issues eg the dangers of corruption among others.	Conducted 9 sensitization seminars on ensuring transparency and accountability.	Item 211103 Allowances	Spent 58,575
	. supported 13 partnerships and developed	221002 Workshops and Seminars	5,308
Creat awareness about IG role in the fight against corruption.	4 IEC materials	227001 Travel inland	35,770
		227004 Fuel, Lubricants and Oils	27,080
Seek public participation in the fight against corruption and what their role is.		228002 Maintenance - Vehicles	19,261
Reasons for Variation in performance			
Conducted sensitization workshop to raise awareness among the youth about the evils of corruption			
		Total	145,994
		GoU Development	145,994
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Finalisation of architectural desisgns	Architectural plans submitted for approval.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 11,165
	feasibility study undertaken for construction of IG building and submitted to DC.		
Reasons for Variation in performance			
Awaiting approval by the Development Committee			
		Total	11,165
		GoU Development	11,165
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
invitation for bids	Purchased computers for new staff and regional offices.	Item 312202 Machinery and Equipment	Spent 17,923
contract committee meetings			
award contract			
Reasons for Variation in performance			
This was executed according to plan			
		Total	17,923
		GoU Development	17,923
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
boardroom and office furniture	Purchased furniture for new staff	Item 312203 Furniture & Fixtures	Spent 25,500

Reasons for Variation in performance

This was executed according to plan

Total	25,500
GoU Development	25,500
External Financing	0
AIA	0
Total For SubProgramme	200,582
GoU Development	200,582
External Financing	0
AIA	0
GRAND TOTAL	18,040,454
Wage Recurrent	8,920,570
Non Wage Recurrent	8,919,303
GoU Development	200,582
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Program: 51 Corruption investigation ,Litigation & Awareness			
<i>Recurrent Programmes</i>			
Subprogram: 01 Statutory			
<i>Outputs Provided</i>			
Output: 01 Administration & Support services			

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
150 officers trained in investigation, prosecution, supervision and record management and report writing	20 inspectorate officers were trained in Financial Investigations and asset Recovery.	Item	Spent
		211103 Allowances	625,058
		211104 Statutory salaries	8,920,570
Goods, services & works procured		212101 Social Security Contributions	220,412
		213001 Medical expenses (To employees)	3,750
Recruitment of inspectorate officers and drivers		213002 Incapacity, death benefits and funeral expenses	1,250
		213004 Gratuity Expenses	1,833,179
		221001 Advertising and Public Relations	17,760
		221002 Workshops and Seminars	12,500
		221003 Staff Training	87,668
		221004 Recruitment Expenses	3,500
		221006 Commissions and related charges	73,767
		221007 Books, Periodicals & Newspapers	18,247
		221008 Computer supplies and Information Technology (IT)	11,497
		221009 Welfare and Entertainment	44,216
		221010 Special Meals and Drinks	22,500
		221011 Printing, Stationery, Photocopying and Binding	27,683
		221012 Small Office Equipment	1,350
		221017 Subscriptions	13,326
		222001 Telecommunications	80,784
		222002 Postage and Courier	1,880
		222003 Information and communications technology (ICT)	14,696
		223003 Rent – (Produced Assets) to private entities	1,031,901
		223004 Guard and Security services	1,770
		223005 Electricity	10,628
		224003 Classified Expenditure	17,700
		225001 Consultancy Services- Short term	20,025
		227001 Travel inland	25,388
		227002 Travel abroad	34,519
		227004 Fuel, Lubricants and Oils	24,950
		228001 Maintenance - Civil	6,191
		228002 Maintenance - Vehicles	16,662
		228003 Maintenance – Machinery, Equipment & Furniture	13,500
		282101 Donations	2,810

Reasons for Variation in performance

Other training is planned for Q3 and Q4

Total 13,241,636
Wage Recurrent 8,920,570

Vote:103

 Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	4,321,067
		AIA	0

Output: 02 Investigations/operations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
85% of corruption complaints investigated and completed	30.4% corruption complaints investigated and completed, 3 followups on project inspection	211103 Allowances	218,252
Undertake 12 follow-ups on project inspection/monitoring recommendations.		212101 Social Security Contributions	77,181
		221008 Computer supplies and Information Technology (IT)	37,733
70% of backlog cases completed		221009 Welfare and Entertainment	2,466
		221011 Printing, Stationery, Photocopying and Binding	1,493
		223004 Guard and Security services	858
		224003 Classified Expenditure	30,000
		227001 Travel inland	166,569
		227004 Fuel, Lubricants and Oils	45,278
		228002 Maintenance - Vehicles	28,397

Reasons for Variation in performance

The IG designed and approved a policy on management of backlog cases. This will help to improve performance against this target in subsequent quarters.

	Total	608,227
	Wage Recurrent	0
	Non Wage Recurrent	608,227
	AIA	0

Output: 03 Prosecutions & Civil Litigation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
50 corruption cases completed and prosecuted.	7 corruption cases concluded 3 judicial reviews concluded	211103 Allowances	72,723
12 judicial review cases concluded.		212101 Social Security Contributions	67,487
		221009 Welfare and Entertainment	2,777
		221011 Printing, Stationery, Photocopying and Binding	1,566
		223004 Guard and Security services	858
		227001 Travel inland	44,962
		228002 Maintenance - Vehicles	8,767

Reasons for Variation in performance

Numerous adjournments and delay to hear cases on appeal by Court of Appeal affected realization of this indicator.

	Total	199,140
	Wage Recurrent	0
	Non Wage Recurrent	199,140
	AIA	0

Output: 04 Education and Public Awareness

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
15 sensitization programmes conducted	8 sensitization programmes conducted, 9 partnerships supported and 3 IEC materials developed.	Item	Spent
20 partnerships and institutions supported.		211103 Allowances	49,554
Develop and disseminate 4 IEC Sets		212101 Social Security Contributions	38,463
		221002 Workshops and Seminars	87,438
		221009 Welfare and Entertainment	5,702
		221011 Printing, Stationery, Photocopying and Binding	2,165
		223004 Guard and Security services	858
		227001 Travel inland	25,698
		227004 Fuel, Lubricants and Oils	14,310
		228002 Maintenance - Vehicles	5,251

Reasons for Variation in performance

The Inspectorate of Government is on target to meet this objective.

Total	229,441
Wage Recurrent	0
Non Wage Recurrent	229,441
<i>AIA</i>	0

Output: 05 Decentralised Anti - corruption programmes

90% of corruption complaints investigated and completed.	153.8% corruption complaints investigated and completed. inspected/monitored 182 projects. Recommended recovery of UGX 36,921,417	Item	Spent
Undertake 12 follow-ups on IG recommendations		211103 Allowances	494,533
Recommend recovery of 50% of funds from MDALGs during investigations.		212101 Social Security Contributions	108,448
Number of projects inspected/monitored 200		213004 Gratuity Expenses	1,596,232
		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	9,900
		221012 Small Office Equipment	2,603
		222001 Telecommunications	5,692
		222002 Postage and Courier	1,480
		223003 Rent – (Produced Assets) to private entities	192,709
		223004 Guard and Security services	1,400
		223005 Electricity	3,000
		223006 Water	3,840
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	624
		224003 Classified Expenditure	15,600
		227001 Travel inland	735,063
		227004 Fuel, Lubricants and Oils	15,717
		228001 Maintenance - Civil	18,838
		228002 Maintenance - Vehicles	11,661

Reasons for Variation in performance

The IG has recruited and deployed additional staff to regional offices and this has bolstered their performance.

Total **3,237,341**

Vote:103

 Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,237,341
		AIA	0

Output: 06 Verification of Leaders' Declarations

		Item	Spent
100% compliance rate for leaders required to file declaration forms.	The IG is updating its register to enable leaders declare online. By the end of Quarter 2, a total of 312 government institutions had been sent letters to submit their updated lists. 159 institutions have so far responded representing 51%.•	211103 Allowances	66,078
Verify 50 leader's declarations	Concluded 14 (107.69%) verifications out of the quarterly target of 13. 4 investigations into breaches of the Leadership Code were concluded out of the quarterly target of 5.	212101 Social Security Contributions	55,543
Investigate 20 breaches of Leadership Code.		221009 Welfare and Entertainment	2,744
		221011 Printing, Stationery, Photocopying and Binding	1,517
		224003 Classified Expenditure	9,000
		227001 Travel inland	29,423
		227004 Fuel, Lubricants and Oils	14,829
		228002 Maintenance - Vehicles	3,700

Reasons for Variation in performance

The IG has finalized initial activities like training and procurement of support equipment in preparation for declarations in Q3.

Total	182,835
Wage Recurrent	0
Non Wage Recurrent	182,835
AIA	0

Output: 07 Ombudsman Complaints, Policy and Systems Studies

		Item	Spent
investigate and conclude 150 ombudsman cases	Concluded 28 (56%) Ombudsman investigations out of quarterly target of 50.	211103 Allowances	50,811
Conduct 8 systemic investigations	2 systemic investigations into the irregularities in the appointment process of the Executive Director of National Animal Genetics Resource Centre and Data Bank and the Recruitment of the Director	212101 Social Security Contributions	36,148
Complete 4 policy and system studies.	Compliance at Uganda National Bureau of Standards. 6 systemic investigations are ongoing. Three studies are ongoing namely: Study into the management of Bar Course at Law Development Centre (LDC); Study into management of Nursing and Midwifery Training Institutions in Uganda and Study into the management of examinations at the Uganda Allied Health Examinations Board.	221009 Welfare and Entertainment	2,387
		221011 Printing, Stationery, Photocopying and Binding	405
		227001 Travel inland	12,775
		227004 Fuel, Lubricants and Oils	32,827
		228002 Maintenance - Vehicles	5,900

Reasons for Variation in performance

Reluctance by institutions/MDAs to provide information for studies and poor record keeping in Government Departments makes it difficult to retrieve vital data for the studies.

Total	141,252
Wage Recurrent	0
Non Wage Recurrent	141,252
AIA	0

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	17,839,872
		Wage Recurrent	8,920,570
		Non Wage Recurrent	8,919,303
		AIA	0

Development Projects

Project: 0354 Support to IGG

Outputs Provided

Output: 04 Education and Public Awareness

		Item	Spent
carry out 3 sensitization workshops	carried out 8 sensitization programmes	211103 Allowances	58,575
support 4 partnerships and develop 1 IEC material.	and supported 9 partnerships. developed 3 IEC materials	221002 Workshops and Seminars	5,308
		227001 Travel inland	35,770
		227004 Fuel, Lubricants and Oils	27,080
		228002 Maintenance - Vehicles	19,261

Reasons for Variation in performance

Conducted sensitization workshop to raise awareness among the youth about the evils of corruption

Total	145,994
GoU Development	145,994
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
approval of designs by authorities.	Architectural plans submitted for approval.	281503 Engineering and Design Studies & Plans for capital works	11,165
	feasibility study undertaken for construction of IG building and submitted to DC.		

Reasons for Variation in performance

Awaiting approval by the Development Committee

Total	11,165
GoU Development	11,165
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
purchase computers	Purchased computers for new staff and regional offices.	312202 Machinery and Equipment	17,923

Reasons for Variation in performance

This was executed according to plan

Total	17,923
GoU Development	17,923
External Financing	0
AIA	0

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 78 Purchase of Office and Residential Furniture and Fittings			
purchase furniture	Purchased furniture for new staff.	Item	Spent
		312203 Furniture & Fixtures	25,500
<i>Reasons for Variation in performance</i>			
This was executed according to plan			
		Total	25,500
		GoU Development	25,500
		External Financing	0
		AIA	0
		Total For SubProgramme	200,582
		GoU Development	200,582
		External Financing	0
		AIA	0
		GRAND TOTAL	18,040,454
		Wage Recurrent	8,920,570
		Non Wage Recurrent	8,919,303
		GoU Development	200,582
		External Financing	0
		AIA	0

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 Corruption investigation ,Litigation & Awareness

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Administration & Support services

	Item	Balance b/f	New Funds	Total
45 officers trained in investigation, prosecution, supervision and record management and report writing	211104 Statutory salaries	974,180	0	974,180
Goods, services & works procured	213004 Gratuity Expenses	15,846	0	15,846
Recruitment of inspectorate officers and drivers	221001 Advertising and Public Relations	2,360	0	2,360
	221003 Staff Training	3,744	0	3,744
	221006 Commissions and related charges	3,575	0	3,575
	221007 Books, Periodicals & Newspapers	2,823	0	2,823
	221011 Printing, Stationery, Photocopying and Binding	2,565	0	2,565
	222001 Telecommunications	13,216	0	13,216
	223001 Property Expenses	350	0	350
	223003 Rent – (Produced Assets) to private entities	8,099	0	8,099
	223005 Electricity	2,965	0	2,965
	224003 Classified Expenditure	300	0	300
	227004 Fuel, Lubricants and Oils	8	0	8
	228001 Maintenance - Civil	9	0	9
	228002 Maintenance - Vehicles	6,928	0	6,928
	228003 Maintenance – Machinery, Equipment & Furniture	65	0	65
	Total	1,037,034	0	1,037,034
	Wage Recurrent	974,180	0	974,180
	Non Wage Recurrent	62,854	0	62,854
	AIA	0	0	0

Output: 02 Investigations/operations

	Item	Balance b/f	New Funds	Total
85% of corruption complaints investigated and completed	213004 Gratuity Expenses	512,899	0	512,899
Undertake 3 follow-ups on project inspection/monitoring recommendations.	221012 Small Office Equipment	56	0	56
	223004 Guard and Security services	27	0	27
70% of backlog cases completed	227001 Travel inland	1,696	0	1,696
	228002 Maintenance - Vehicles	226	0	226
	Total	514,904	0	514,904
	Wage Recurrent	0	0	0
	Non Wage Recurrent	514,904	0	514,904
	AIA	0	0	0

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Prosecutions & Civil Litigation					
15	corruption cases completed and prosecuted.	Item	Balance b/f	New Funds	Total
3	judicial review cases concluded.	211103 Allowances	12	0	12
		213004 Gratuity Expenses	445,811	0	445,811
		221012 Small Office Equipment	269	0	269
		223004 Guard and Security services	27	0	27
		227001 Travel inland	15	0	15
		228002 Maintenance - Vehicles	14	0	14
		Total	446,147	0	446,147
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>446,147</i>	<i>0</i>	<i>446,147</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 04 Education and Public Awareness					
3	sensitization programmes conducted	Item	Balance b/f	New Funds	Total
5	partnerships and institutions supported.	213004 Gratuity Expenses	25,558	0	25,558
Develop and disseminate 4	IEC Sets	221002 Workshops and Seminars	8,976	0	8,976
		223004 Guard and Security services	27	0	27
		228002 Maintenance - Vehicles	947	0	947
		Total	35,508	0	35,508
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>35,508</i>	<i>0</i>	<i>35,508</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 05 Decentralised Anti - corruption programmes					
90%	of corruption complaints investigated and completed.	Item	Balance b/f	New Funds	Total
Undertake 3	follow-ups on IG recommendations	212101 Social Security Contributions	106,404	0	106,404
Recommend recovery of 50%	of funds from MDALGs during investigations.	213004 Gratuity Expenses	223,459	0	223,459
		221011 Printing, Stationery, Photocopying and Binding	10	0	10
Number of projects inspected/monitored	50	223003 Rent – (Produced Assets) to private entities	8,291	0	8,291
		223005 Electricity	6,606	0	6,606
		227001 Travel inland	449	0	449
		228001 Maintenance - Civil	362	0	362
		228002 Maintenance - Vehicles	22,441	0	22,441
		Total	368,023	0	368,023
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>368,023</i>	<i>0</i>	<i>368,023</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Verification of Leaders' Declarations

	Item	Balance b/f	New Funds	Total
100% compliance rate for leaders required to file declaration forms.	211103 Allowances	6,401	0	6,401
Verify 12 leader's declarations	213004 Gratuity Expenses	368,520	0	368,520
Investigate 5 breaches of Leadership Code.	221009 Welfare and Entertainment	152	0	152
	228002 Maintenance - Vehicles	77	0	77
	Total	375,152	0	375,152
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>375,152</i>	<i>0</i>	<i>375,152</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Ombudsman Complaints, Policy and Systems Studies

	Item	Balance b/f	New Funds	Total
Investigate and conclude 45 ombudsman cases	211103 Allowances	16,318	0	16,318
Conduct 2 systemic investigations	212101 Social Security Contributions	10,988	0	10,988
Complete 1 policy and system studies.	213004 Gratuity Expenses	376,741	0	376,741
	227001 Travel inland	229	0	229
	Total	404,276	0	404,276
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>404,276</i>	<i>0</i>	<i>404,276</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0354 Support to IGG

Outputs Provided

Output: 04 Education and Public Awareness

	Item	Balance b/f	New Funds	Total
Sensitisation of the public on corruption related issues eg the dangers of corruption among others.	211103 Allowances	15,425	0	15,425
Creat awareness about IG role in the fight against corruption.	221002 Workshops and Seminars	44,942	0	44,942
Seek public participation in the fight against corruption and what their role is.	227001 Travel inland	10,730	0	10,730
	227004 Fuel, Lubricants and Oils	24,920	0	24,920
	228002 Maintenance - Vehicles	14,218	0	14,218
	Total	110,235	0	110,235
	<i>GoU Development</i>	<i>110,235</i>	<i>0</i>	<i>110,235</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
<i>Capital Purchases</i>					
Output: 72 Government Buildings and Administrative Infrastructure					
Finalisation of architectural designs	Item		Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works		208,835	0	208,835
	Total		208,835	0	208,835
	<i>GoU Development</i>		<i>208,835</i>	<i>0</i>	<i>208,835</i>
	<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment					
	Item		Balance b/f	New Funds	Total
	312201 Transport Equipment		44,000	0	44,000
	Total		44,000	0	44,000
	<i>GoU Development</i>		<i>44,000</i>	<i>0</i>	<i>44,000</i>
	<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>
Output: 77 Purchase of Specialised Machinery & Equipment					
invitation for bids contract committee meetings award contract	Item		Balance b/f	New Funds	Total
	312202 Machinery and Equipment		19,650	0	19,650
	Total		19,650	0	19,650
	<i>GoU Development</i>		<i>19,650</i>	<i>0</i>	<i>19,650</i>
	<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings					
boardroom and office furniture	Item		Balance b/f	New Funds	Total
	312203 Furniture & Fixtures		2,201	0	2,201
	Total		2,201	0	2,201
	<i>GoU Development</i>		<i>2,201</i>	<i>0</i>	<i>2,201</i>
	<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL		3,565,964	0	3,565,964
	<i>Wage Recurrent</i>		<i>974,180</i>	<i>0</i>	<i>974,180</i>
	<i>Non Wage Recurrent</i>		<i>2,206,863</i>	<i>0</i>	<i>2,206,863</i>
	<i>GoU Development</i>		<i>384,921</i>	<i>0</i>	<i>384,921</i>
	<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>