

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	21.167	21.167	21.167	21.167	100.0%	100.0%	100.0%
Non Wage	18.841	18.841	18.841	18.827	100.0%	99.9%	99.9%
Devt. GoU	3.925	3.925	3.925	1.495	100.0%	38.1%	38.1%
Ext. Fin.	1.480	0.422	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	43.933	43.933	43.933	41.490	100.0%	94.4%	94.4%
Total GoU+Ext Fin (MTEF)	45.413	44.356	43.933	41.490	96.7%	91.4%	94.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	45.413	44.356	43.933	41.490	96.7%	91.4%	94.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	45.413	44.356	43.933	41.490	96.7%	91.4%	94.4%
Total Vote Budget Excluding Arrears	45.413	44.356	43.933	41.490	96.7%	91.4%	94.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1412 General Administration and Support Services	18.83	17.34	14.92	92.1%	79.3%	86.0%
Program: 1413 Anti-Corruption	23.77	23.78	23.75	100.0%	99.9%	99.9%
Program: 1414 Ombudsman	2.81	2.81	2.81	100.0%	100.0%	100.0%
Total for Vote	45.41	43.93	41.49	96.7%	91.4%	94.4%

Matters to note in budget execution

Due to budget cuts in the non wage component of the allocation, the IG had insufficient funds for payment of 10% NSSF contribution, office rent, fuel, lubricants and vehicle maintenance and funds for investigations. Throughout the quarter the institution experienced shortfall in these budget items and was forced scale down some activities and fail to honor some obligations. Furthermore, the fluctuating interest rate increased cost of rent for head office premise and fuel for operations.

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

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

(i) Major unspent balances

Programs , Projects

Program 1412 General Administration and Support Services

0.000 Bn Shs *SubProgram/Project :04 General Administration and Management*

Reason:

Items

2,286,270.000 UShs 211103 Allowances

Reason: There was a delay in carrying out inspection of the regional offices due to other engagements.

476,956.000 UShs 221006 Commissions and related charges

Reason: This was excess allocation / surplus realized in the budget.

0.000 Bn Shs *SubProgram/Project :08 ICT and Information*

Reason: N/A

Items

8.000 UShs 227001 Travel inland

Reason: N/A

2.431 Bn Shs *SubProgram/Project :0354 Support to IGG*

Reason: In the last 3 financial years the IG concluded architectural designs and approval of documents to commence construction works. In FY 2017/18, there was plan to commence actual construction work, however this delayed due to prolonged evaluation arising out of application for Administrative Review and delays by the supplier to submit the invoice.

Items

2,430,521,252.000 UShs 281503 Engineering and Design Studies & Plans for capital works

Reason: In the last 3 financial years the IG concluded architectural designs and approval of documents to commence construction works. In FY 2017/18, there was plan to commence actual construction work, however this delayed due to prolonged evaluation arising out of application for Administrative Review

2,698,378.000 UShs 228002 Maintenance - Vehicles

Reason: This was balance due to the supplier who delayed to submit the invoice.

86,321.000 UShs 312202 Machinery and Equipment

Reason: na

Program 1413 Anti-Corruption

0.000 Bn Shs *SubProgram/Project :10 Specialised and Other Investigations*

Reason:

Items

2.000 UShs 221008 Computer supplies and Information Technology (IT)

Reason: n/a

0.055 Bn Shs *SubProgram/Project :11 Decentralised Anti-Corruption Interventions*

Reason: This was for investigations which were on going at the closure of the FY and balance due to the supplier who delayed to submit the invoice..

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

<i>Items</i>	
50,776,773.000 UShs	227001 Travel inland Reason: This was for investigations which were on going at the closure of the FY
4,157,424.000 UShs	227002 Travel abroad Reason: This was balance due to the supplier who delayed to submit the invoice.
4.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: n/a
0.015 Bn Shs	<i>SubProgram/Project :14 Education and Prevention of Corruption</i> Reason: This was due to savings generated through negotiations with the service providers.
<i>Items</i>	
9,000,000.000 UShs	221001 Advertising and Public Relations Reason: This was due to savings generated through negotiations with the service providers.
6,258,651.000 UShs	221002 Workshops and Seminars Reason: This was due to savings generated through negotiations with the service providers.
Program 1414 Ombudsman	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

In FY 2017/18 the IG approved budget was UGX 45.413 Billion. By end of the FY UGX 43.933 Billion was released and UGX 41.490 Billion was spent. That is 96.7% of the budget was released and 91.4% was spent which is 94.4% of the releases spent.

During the quarter the IG registered 2688 cases. 2 high profile cases were completed under Directorate of Special Investigations

Prosecution and Civil Litigation 14 cases during the fourth quarter with the following outcomes; 8 convictions, 3 acquittals and 3 withdrawals (66% conviction rate) concluded 3 Judicial Review cases The IG made recoveries of UGX 173,465,971/= during the quarter .Of that amount UGX 45,738, 940/= was a result of the direct intervention of the Asset Recovery Unit while UGX 127,727,031/= were recoveries made without such intervention.

carried out 3 collaboration partnerships with state actors and 3 with non state actors and completed 508 corruption

and 175 ombudsman cases under regional offices. Leadership code completed 38 verification;11 investigation and identified and traced UGX 5.2 Billion worth of assets illicitly acquired. Ombudsman directorate completed 40 investigations and 7 Systemic Investigations cases and 630 projects were inspected under TAAC.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1412 General Administration and Support Services	17.35	17.34	14.92	100.0%	86.0%	86.0%
<i>Class: Outputs Provided</i>	<i>14.48</i>	<i>14.47</i>	<i>14.49</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.1%</i>
141201 Administration & Support services	14.30	14.29	14.30	100.0%	100.0%	100.1%
141219 Human Resource Management Services	0.18	0.18	0.18	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>2.87</i>	<i>2.87</i>	<i>0.44</i>	<i>100.0%</i>	<i>15.3%</i>	<i>15.3%</i>
141272 Government Buildings and Administrative Infrastructure	2.49	2.49	0.06	100.0%	2.6%	2.6%
141275 Purchase of Motor Vehicles and Other Transport Equipment	0.32	0.32	0.32	100.0%	100.0%	100.0%
141277 Purchase of Specialised Machinery & Equipment	0.06	0.06	0.06	100.0%	99.8%	99.8%
Program 1413 Anti-Corruption	23.77	23.78	23.75	100.0%	99.9%	99.9%
<i>Class: Outputs Provided</i>	<i>23.77</i>	<i>23.78</i>	<i>23.75</i>	<i>100.0%</i>	<i>99.9%</i>	<i>99.9%</i>
141301 Special Investigations	2.60	2.60	2.65	100.0%	101.6%	101.6%
141302 Prosecutions & Civil Litigation	2.82	2.82	2.82	100.0%	100.1%	100.1%
141303 Education and Public Awareness	1.97	1.97	1.95	100.0%	99.2%	99.2%
141304 Decentralised Anti - corruption programmes	12.68	12.72	12.67	100.3%	99.9%	99.6%
141305 Verification of Leaders' Declarations	2.39	2.37	2.37	99.1%	99.1%	100.0%

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
141306 Transparency, Accountability and Anti-Corruption (TAAC)	1.30	1.29	1.29	99.3%	99.3%	100.0%
Program 1414 Ombudsman	2.81	2.81	2.81	100.0%	100.0%	100.0%
Class: Outputs Provided	2.81	2.81	2.81	100.0%	100.0%	100.0%
141401 Ombudsman Complaints, Policy and Systems Studies	2.81	2.81	2.81	100.0%	100.0%	100.0%
Total for Vote	43.93	43.93	41.49	100.0%	94.4%	94.4%

Table V3.2: 2017/18 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	41.06	41.06	41.05	100.0%	100.0%	100.0%
211103 Allowances	3.20	3.20	3.20	100.0%	99.9%	99.9%
211104 Statutory salaries	21.17	21.17	21.17	100.0%	100.0%	100.0%
212101 Social Security Contributions	2.12	2.12	2.12	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	5.75	5.75	5.75	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.25	0.26	0.26	103.5%	103.5%	100.0%
221002 Workshops and Seminars	0.22	0.22	0.22	100.0%	99.2%	99.2%
221003 Staff Training	0.34	0.34	0.34	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.31	0.31	0.31	99.9%	99.7%	99.8%
221007 Books, Periodicals & Newspapers	0.08	0.08	0.08	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.20	0.20	0.20	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.16	0.16	0.17	100.0%	104.7%	104.7%
221010 Special Meals and Drinks	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.17	0.17	95.0%	95.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.29	0.26	0.26	87.8%	87.8%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.06	0.06	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.29	2.29	2.29	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
224003 Classified Expenditure	0.15	0.15	0.15	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel inland	2.72	2.75	2.73	100.9%	100.4%	99.5%
227002 Travel abroad	0.12	0.13	0.13	102.7%	102.7%	100.0%
227004 Fuel, Lubricants and Oils	0.62	0.62	0.62	99.7%	99.7%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	100.0%	100.0%

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.33	0.34	0.34	102.7%	101.8%	99.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	99.8%	99.8%	100.0%
282101 Donations	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	2.87	2.87	0.44	100.0%	15.3%	15.3%
281503 Engineering and Design Studies & Plans for capital works	2.49	2.49	0.06	100.0%	2.6%	2.6%
312201 Transport Equipment	0.32	0.32	0.32	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.06	0.06	0.06	100.0%	99.8%	99.8%
Total for Vote	43.93	43.93	41.49	100.0%	94.4%	94.4%

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 1412 General Administration and Support Services	17.35	17.34	14.92	100.0%	86.0%	86.0%
<i>Recurrent SubProgrammes</i>						
02 Internal Audit Department	0.02	0.02	0.02	100.0%	100.0%	100.0%
03 Finance and Accounts	0.01	0.01	0.01	100.0%	100.0%	100.0%
04 General Administration and Management	13.02	13.01	13.02	99.9%	100.0%	100.0%
05 Human Resource Management	0.18	0.18	0.18	100.0%	100.0%	100.0%
06 Policy, Planning and M & E	0.06	0.06	0.07	100.0%	107.1%	107.1%
07 Procurement and Disposal	0.03	0.03	0.03	100.0%	100.0%	100.0%
08 ICT and Information	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0354 Support to IGG	3.93	3.93	1.49	100.0%	38.1%	38.1%
Program 1413 Anti-Corruption	23.77	23.78	23.75	100.0%	99.9%	99.9%
<i>Recurrent SubProgrammes</i>						
09 Transparency, Accountability and Anti- Corruption	1.30	1.29	1.29	99.3%	99.3%	100.0%
10 Specialised and Other Investigations	2.60	2.60	2.65	100.0%	101.6%	101.6%
11 Decentralised Anti-Corruption Interventions	12.68	12.72	12.67	100.3%	99.9%	99.6%
12 Prosecutions and Civil Litigations	2.82	2.82	2.82	100.0%	100.1%	100.1%
13 Enforcement of Leadership Code of Conduct	2.39	2.37	2.37	99.1%	99.1%	100.0%
14 Education and Prevention of Corruption	1.97	1.97	1.95	100.0%	99.2%	99.2%
16 Management and Resolution of Complaints	1.41	1.41	1.41	99.9%	99.9%	100.0%
17 Systemic Interventions	1.41	1.41	1.41	100.0%	100.0%	100.0%
Total for Vote	43.93	43.93	41.49	100.0%	94.4%	94.4%

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 : 1412 General Administration and Support Services	1.35	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						

Vote:103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

0354 Support to IGG	1.35	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	1.35	0.00	0.00	0.0%	0.0%	0.0%

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: 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
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Program: 12 General Administration and Support Services

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Administration & Support services

internal audit reports produced.	conducted 4 value for money audit and reports issued to management and 4 internal audit report	Item 227001 Travel inland	Spent 18,000
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Reasons for Variation in performance

The reports have been produced according to plan

	Total	18,000
Wage Recurrent		0
Non Wage Recurrent		18,000
AIA		0
Total For SubProgramme	18,000	
Wage Recurrent		0
Non Wage Recurrent		18,000
AIA		0

Recurrent Programmes

Subprogram: 03 Finance and Accounts

Outputs Provided

Output: 01 Administration & Support services

financial reports produced. resources efficiently and effectively utilised	Prepared 21 financial reports,4 Management reports and 4 cash projections.	Item 227001 Travel inland	Spent 13,500
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Reasons for Variation in performance

The reports and policy papers have been prepared according to plan.

	Total	13,500
Wage Recurrent		0
Non Wage Recurrent		13,500
AIA		0
Total For SubProgramme	13,500	
Wage Recurrent		0
Non Wage Recurrent		13,500
AIA		0

Recurrent Programmes

Subprogram: 04 General Administration and Management

Outputs Provided

Output: 01 Administration & Support services

Vote:103

Inspectorate of Government (IG)

QUARTER 4: 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
Resources efficiently and effectively utilized, financial statements, Budget Framework Paper (BFP) and Policy Statement produced timely, Performance and M&E Reports, Internal Audit Reports, ICT applications developed .	Prepared 21 financial reports,4 Management reports and 4 cash projections.	Item	Spent
		211103 Allowances	1,346,473
		211104 Statutory salaries	6,295,224
		212101 Social Security Contributions	629,522
		213001 Medical expenses (To employees)	30,000
		213002 Incapacity, death benefits and funeral expenses	30,000
		213004 Gratuity Expenses	1,284,349
		221001 Advertising and Public Relations	45,432
		221002 Workshops and Seminars	27,000
		221006 Commissions and related charges	286,516
		221007 Books, Periodicals & Newspapers	75,852
		221009 Welfare and Entertainment	35,220
		221010 Special Meals and Drinks	40,500
		221011 Printing, Stationery, Photocopying and Binding	134,296
		221012 Small Office Equipment	10,800
		222001 Telecommunications	37,146
		222002 Postage and Courier	15,000
		223003 Rent – (Produced Assets) to private entities	1,950,576
		223005 Electricity	94,575
		224003 Classified Expenditure	36,000
		225001 Consultancy Services- Short term	60,000
		227001 Travel inland	229,060
		227002 Travel abroad	18,708
		227004 Fuel, Lubricants and Oils	136,792
		228001 Maintenance - Civil	52,100
		228002 Maintenance - Vehicles	95,490
		228003 Maintenance – Machinery, Equipment & Furniture	8,139
		282101 Donations	12,000

Reasons for Variation in performance

The reports and policy documents have been prepared according to plan.

Total	13,016,770
Wage Recurrent	6,295,224
Non Wage Recurrent	6,721,546
AIA	0
Total For SubProgramme	13,016,770
Wage Recurrent	6,295,224
Non Wage Recurrent	6,721,546
AIA	0

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: 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
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Recurrent Programmes

Subprogram: 05 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

Item	Spent
221003 Staff Training	157,500
221004 Recruitment Expenses	14,000
227001 Travel inland	11,700

Reasons for Variation in performance

Total	183,200
Wage Recurrent	0
Non Wage Recurrent	183,200
AIA	0
Total For SubProgramme	183,200
Wage Recurrent	0
Non Wage Recurrent	183,200
AIA	0

Recurrent Programmes

Subprogram: 06 Policy, Planning and M & E

Outputs Provided

Output: 01 Administration & Support services

Budget Framework Paper and Policy Statement produced timely	Prepared 1 Policy Statement and Draft Estimates, 1 BFP carried out monitoring and evaluation of regional offices prepared 4 reports	Item	Spent
		221002 Workshops and Seminars	40,524
		227001 Travel inland	28,000

Reasons for Variation in performance

The Policy documents and reports were prepared according to plan.

Total	68,524
Wage Recurrent	0
Non Wage Recurrent	68,524
AIA	0
Total For SubProgramme	68,524
Wage Recurrent	0
Non Wage Recurrent	68,524
AIA	0

Recurrent Programmes

Subprogram: 07 Procurement and Disposal

Outputs Provided

Output: 01 Administration & Support services

Vote:103

Inspectorate of Government (IG)

QUARTER 4: 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
		Item	Spent
		221006 Commissions and related charges	20,160
		227001 Travel inland	9,000

Reasons for Variation in performance

Total	29,160
Wage Recurrent	0
Non Wage Recurrent	29,160
AIA	0
Total For SubProgramme	29,160
Wage Recurrent	0
Non Wage Recurrent	29,160
AIA	0

Recurrent Programmes

Subprogram: 08 ICT and Information

Outputs Provided

Output: 01 Administration & Support services

Item	Spent
221008 Computer supplies and Information Technology (IT)	29,538
222003 Information and communications technology (ICT)	58,784
227001 Travel inland	12,500

Reasons for Variation in performance

Total	100,822
Wage Recurrent	0
Non Wage Recurrent	100,822
AIA	0
Total For SubProgramme	100,822
Wage Recurrent	0
Non Wage Recurrent	100,822
AIA	0

Development Projects

Project: 0354 Support to IGG

Outputs Provided

Output: 01 Administration & Support services

Vote:103

Inspectorate of Government (IG)

QUARTER 4: 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
		Item	Spent
		221001 Advertising and Public Relations	182,160
		221002 Workshops and Seminars	104,000
		221003 Staff Training	187,095
		221011 Printing, Stationery, Photocopying and Binding	8,672
		221012 Small Office Equipment	10,800
		227001 Travel inland	449,808
		227004 Fuel, Lubricants and Oils	32,000
		228002 Maintenance - Vehicles	80,560

Reasons for Variation in performance

Total	1,055,095
GoU Development	1,055,095
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

architectural designs approved, procure contractor	Designs approved Pre-qualification was done Evaluation process is on going.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	63,753

Reasons for Variation in performance

There were delays due to process of carrying out due diligence on contractors.

Total	63,753
GoU Development	63,753
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

procurement plan approval, draw specifications advertise	Vehicles were delivered Q3.	Item	Spent
		312201 Transport Equipment	320,000

Reasons for Variation in performance

Fluctuation of the shilling against the dollar affected prices.

Total	320,000
GoU Development	320,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	55,914

Reasons for Variation in performance

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: 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	55,914
		GoU Development	55,914
		External Financing	0
		AIA	0
		Total For SubProgramme	1,494,762
		GoU Development	1,494,762
		External Financing	0
		AIA	0

Program: 13 Anti-Corruption

Recurrent Programmes

Subprogram: 09 Transparency, Accountability and Anti- Corruption

Outputs Provided

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

Community Monitoring Groups trained	Complaints resulting from project implementation investigated.	Projects inspected.	Project implementation grievances addressed.	IG Recommendations followed-up	Inspected 1310 projects, trained 65 project managers and 7017 community trainers in Training of Trainers. 36% grievances were resolved and 148 citizens were trained to monitor projects.	Item	Spent
						211103 Allowances	85,658
						211104 Statutory salaries	767,453
						212101 Social Security Contributions	76,745
						213004 Gratuity Expenses	230,236
						221008 Computer supplies and Information Technology (IT)	26,256
						221009 Welfare and Entertainment	20,094
						222001 Telecommunications	29,300
						227001 Travel inland	28,779
						227002 Travel abroad	16,629
						227004 Fuel, Lubricants and Oils	4,950
						228002 Maintenance - Vehicles	1,772
						228003 Maintenance – Machinery, Equipment & Furniture	6,447

Reasons for Variation in performance

The collaboration of the IG with Civil Society Organizations to implement Citizens and willingness of stakeholders to work together to minimize misuse of resources has led to improvement in this result area.

Total	1,294,320
Wage Recurrent	767,453
Non Wage Recurrent	526,867
AIA	0
Total For SubProgramme	1,294,320
Wage Recurrent	767,453
Non Wage Recurrent	526,867
AIA	0

Recurrent Programmes

Subprogram: 10 Specialised and Other Investigations

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: 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
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Outputs Provided

Output: 01 Special Investigations

		Item	Spent
High profile and other corruption cases investigated	15 High profile cases were investigated and completed. 94 other corruption cases were investigated and completed and 66% recommendations made.	211103 Allowances	178,637
High profile and syndicated corruption investigations completed Exeditiously. IG Recommendations followed-up		211104 Statutory salaries	1,454,199
		212101 Social Security Contributions	145,420
		213004 Gratuity Expenses	436,260
		221008 Computer supplies and Information Technology (IT)	26,256
		221009 Welfare and Entertainment	26,832
		222001 Telecommunications	39,067
		224003 Classified Expenditure	33,000
		227001 Travel inland	269,109
		227002 Travel abroad	16,629
		227004 Fuel, Lubricants and Oils	9,900
		228002 Maintenance - Vehicles	3,544
		228003 Maintenance – Machinery, Equipment & Furniture	8,235

Reasons for Variation in performance

Delay by some MDAs to provide information requested by IG affected the timely completion of investigations and some of the high profile cases involve activities carried out outside the country making it difficult to get information.

Total	2,647,087
Wage Recurrent	1,454,199
Non Wage Recurrent	1,192,888
AIA	0
Total For SubProgramme	2,647,087
Wage Recurrent	1,454,199
Non Wage Recurrent	1,192,888
AIA	0

Recurrent Programmes

Subprogram: 11 Decentralised Anti-Corruption Interventions

Outputs Provided

Output: 04 Decentralised Anti - corruption programmes

Vote:103

Inspectorate of Government (IG)

QUARTER 4: 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
Corruption and ombudsman complaints in Local Governments investigated.	1449 corruption cases were investigated and completed. followed up on 79% recommendations and 748 ombudsman cases were completed during FY.	Item	Spent
IG Recommendations followed-up.		211103 Allowances	938,448
		211104 Statutory salaries	7,126,072
		212101 Social Security Contributions	712,607
		213004 Gratuity Expenses	2,137,506
		221008 Computer supplies and Information Technology (IT)	26,256
		221009 Welfare and Entertainment	19,307
		222001 Telecommunications	39,067
		223003 Rent – (Produced Assets) to private entities	335,047
		223005 Electricity	26,425
		224003 Classified Expenditure	33,000
		227001 Travel inland	1,239,719
		227002 Travel abroad	16,630
		227004 Fuel, Lubricants and Oils	6,930
		228002 Maintenance - Vehicles	2,481
		228003 Maintenance – Machinery, Equipment & Furniture	7,235

Reasons for Variation in performance

Failure/delay by government agencies to implement IG recommendations and to provide responses on cases under investigations affects performance.

Total	12,666,729
Wage Recurrent	7,126,072
Non Wage Recurrent	5,540,657
AIA	0
Total For SubProgramme	12,666,729
Wage Recurrent	7,126,072
Non Wage Recurrent	5,540,657
AIA	0

Recurrent Programmes

Subprogram: 12 Prosecutions and Civil Litigations

Outputs Provided

Output: 02 Prosecutions & Civil Litigation

Vote:103

Inspectorate of Government (IG)

QUARTER 4: 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
Corruption cases prosecuted .IG decisions executed or defended in Courts of law.Assets Recovered	Concluded 47 cases during the quarter which resulted into the following outcomes; 31 convictions, 6 acquittals and 6 withdrawals with a conviction rate of 66%;concluded 12 Judicial review cases and recovered UGX 579 Million and generated UGX 1,619,066,788 in court orders .	Item	Spent
		211103 Allowances	198,557
		211104 Statutory salaries	1,680,025
		212101 Social Security Contributions	168,003
		213004 Gratuity Expenses	504,008
		221008 Computer supplies and Information Technology (IT)	26,256
		221009 Welfare and Entertainment	19,307
		222001 Telecommunications	39,067
		227001 Travel inland	144,418
		227002 Travel abroad	20,787
		227004 Fuel, Lubricants and Oils	8,910
		228002 Maintenance - Vehicles	3,189
		228003 Maintenance – Machinery, Equipment & Furniture	7,235

Reasons for Variation in performance

Difficulties in tracing judgment debtors or property of the debtors;Failure of the judgment debtors to fulfill the terms of their respective agreements for those who have agreements and lack of witnesses in courts affects performance of the IG.

Total	2,819,760
Wage Recurrent	1,680,025
Non Wage Recurrent	1,139,735
AIA	0
Total For SubProgramme	2,819,760
Wage Recurrent	1,680,025
Non Wage Recurrent	1,139,735
AIA	0

Recurrent Programmes

Subprogram: 13 Enforcement of Leadership Code of Conduct

Outputs Provided

Output: 05 Verification of Leaders' Declarations

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: 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
Compliance with the Leadership code of conduct. Illicitly acquired assets identified and traced	Concluded 58 verification and 16 investigations and identified value of illicitly acquired assets worth UGX 12.1 Billion.	Item	Spent
		211103 Allowances	160,710
		211104 Statutory salaries	1,351,594
		212101 Social Security Contributions	135,159
		213004 Gratuity Expenses	405,478
		221008 Computer supplies and Information Technology (IT)	26,256
		221009 Welfare and Entertainment	19,307
		221017 Subscriptions	53,305
		222001 Telecommunications	19,533
		224003 Classified Expenditure	33,000
		227001 Travel inland	132,102
		227002 Travel abroad	16,629
		227004 Fuel, Lubricants and Oils	8,168
		228002 Maintenance - Vehicles	3,544
		228003 Maintenance – Machinery, Equipment & Furniture	7,235

Reasons for Variation in performance

Lack of the Leadership Code Tribunal and insufficient information from the Land registry (Data base) usually results gaps and delay in completion of reports.

Total	2,372,020
Wage Recurrent	1,351,594
Non Wage Recurrent	1,020,426
AIA	0
Total For SubProgramme	2,372,020
Wage Recurrent	1,351,594
Non Wage Recurrent	1,020,426
AIA	0

Recurrent Programmes

Subprogram: 14 Education and Prevention of Corruption

Outputs Provided

Output: 03 Education and Public Awareness

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: 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
Public awareness of the negative effects of corruption created. Increased cooperation with other Institution and Non State Actors	24 Workshops were held supported 21 integrity clubs and established 11 partnerships developed 4 IEC materials	Item	Spent
		211103 Allowances	125,883
		211104 Statutory salaries	1,112,235
		212101 Social Security Contributions	111,224
		213004 Gratuity Expenses	333,671
		221001 Advertising and Public Relations	36,000
		221002 Workshops and Seminars	45,741
		221008 Computer supplies and Information Technology (IT)	26,256
		221009 Welfare and Entertainment	19,307
		221011 Printing, Stationery, Photocopying and Binding	27,000
		222001 Telecommunications	39,067
		227001 Travel inland	41,709
		227002 Travel abroad	16,629
		227004 Fuel, Lubricants and Oils	6,930
		228002 Maintenance - Vehicles	2,481
		228003 Maintenance – Machinery, Equipment & Furniture	7,235

Reasons for Variation in performance

High public expectation in the prevention of corruption and over reliance on development partners for financing the activities.

Total	1,951,366
Wage Recurrent	1,112,235
Non Wage Recurrent	839,131
AIA	0
Total For SubProgramme	1,951,366
Wage Recurrent	1,112,235
Non Wage Recurrent	839,131
AIA	0

Program: 14 Ombudsman

Recurrent Programmes

Subprogram: 16 Management and Resolution of Complaints

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

Vote:103

Inspectorate of Government (IG)

QUARTER 4: 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
		Item	Spent
		211103 Allowances	83,179
		211104 Statutory salaries	690,298
		212101 Social Security Contributions	69,160
		213004 Gratuity Expenses	207,480
		221008 Computer supplies and Information Technology (IT)	4,923
		221009 Welfare and Entertainment	3,620
		222001 Telecommunications	7,325
		224003 Classified Expenditure	5,000
		227001 Travel inland	53,510
		227002 Travel abroad	2,338
		227004 Fuel, Lubricants and Oils	204,210
		228002 Maintenance - Vehicles	73,305
		228003 Maintenance – Machinery, Equipment & Furniture	1,554

Reasons for Variation in performance

Total	1,405,902
Wage Recurrent	690,298
Non Wage Recurrent	715,604
AIA	0
Total For SubProgramme	1,405,902
Wage Recurrent	690,298
Non Wage Recurrent	715,604
AIA	0

Recurrent Programmes

Subprogram: 17 Systemic Interventions

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: 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
		Item	Spent
		211103 Allowances	83,179
		211104 Statutory salaries	690,298
		212101 Social Security Contributions	69,160
		213004 Gratuity Expenses	207,480
		221008 Computer supplies and Information Technology (IT)	4,923
		221009 Welfare and Entertainment	3,620
		222001 Telecommunications	7,325
		224003 Classified Expenditure	5,000
		227001 Travel inland	53,510
		227002 Travel abroad	3,118
		227004 Fuel, Lubricants and Oils	204,210
		228002 Maintenance - Vehicles	73,305
		228003 Maintenance – Machinery, Equipment & Furniture	2,459
		Total	1,407,586
		Wage Recurrent	690,298
		Non Wage Recurrent	717,288
		AIA	0
		Total For SubProgramme	1,407,586
		Wage Recurrent	690,298
		Non Wage Recurrent	717,288
		AIA	0
		GRAND TOTAL	41,489,509
		Wage Recurrent	21,167,398
		Non Wage Recurrent	18,827,349
		GoU Development	1,494,762
		External Financing	0
		AIA	0

Reasons for Variation in performance

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 12 General Administration and Support Services
Recurrent Programmes
Subprogram: 02 Internal Audit Department
Outputs Provided
Output: 01 Administration & Support services

	Item	Spent
collect information prepare internal audit reports,conduct value for money audits,	conducted 1 value for money audit and report issued to management and 1 internal audit report	227001 Travel inland 9,000

Reasons for Variation in performance

The reports have been produced according to plan

Total	9,000
Wage Recurrent	0
Non Wage Recurrent	9,000
AIA	0
Total For SubProgramme	9,000
Wage Recurrent	0
Non Wage Recurrent	9,000
AIA	0

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

	Item	Spent
preparing financial statements & Management reports,preparing books of accounts and accounting records,enforcing financial policies, regulations and professional practices. cash projections	Prepared 6 financial reports,1 Management reports and 1 cash projections.	227001 Travel inland 6,750

Reasons for Variation in performance

The reports and policy papers have been prepared according to plan.

Total	6,750
Wage Recurrent	0
Non Wage Recurrent	6,750
AIA	0
Total For SubProgramme	6,750
Wage Recurrent	0
Non Wage Recurrent	6,750
AIA	0

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

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Resources efficiently and effectively utilized.	Prepared 6 financial reports, 1 Management reports and 1 cash projections.	Item	Spent
		211103 Allowances	334,903
		211104 Statutory salaries	1,574,650
		212101 Social Security Contributions	157,381
		213001 Medical expenses (To employees)	7,500
		213002 Incapacity, death benefits and funeral expenses	7,500
		221001 Advertising and Public Relations	36,882
		221002 Workshops and Seminars	3,394
		221006 Commissions and related charges	126,724
		221007 Books, Periodicals & Newspapers	23,564
		221009 Welfare and Entertainment	8,805
		221010 Special Meals and Drinks	10,125
		221011 Printing, Stationery, Photocopying and Binding	2,635
		221012 Small Office Equipment	2,700
		222001 Telecommunications	4,483
		222002 Postage and Courier	3,750
		223003 Rent – (Produced Assets) to private entities	498,804
		223005 Electricity	23,644
		224003 Classified Expenditure	9,000
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	57,265
		227002 Travel abroad	4,677
		227004 Fuel, Lubricants and Oils	34,198
		228001 Maintenance - Civil	13,025
		228002 Maintenance - Vehicles	23,873
		228003 Maintenance – Machinery, Equipment & Furniture	2,035
		282101 Donations	3,000

Reasons for Variation in performance

The reports and policy documents have been prepared according to plan.

Total	2,979,516
Wage Recurrent	1,574,650
Non Wage Recurrent	1,404,867
AIA	0
Total For SubProgramme	2,979,516
Wage Recurrent	1,574,650
Non Wage Recurrent	1,404,867
AIA	0

Recurrent Programmes

Subprogram: 05 Human Resource Management

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 19 Human Resource Management Services

Item	Spent
221003 Staff Training	39,814
221004 Recruitment Expenses	3,500
227001 Travel inland	2,925

Reasons for Variation in performance

Total	46,239
Wage Recurrent	0
Non Wage Recurrent	46,239
AIA	0
Total For SubProgramme	46,239
Wage Recurrent	0
Non Wage Recurrent	46,239
AIA	0

Recurrent Programmes

Subprogram: 06 Policy, Planning and M & E

Outputs Provided

Output: 01 Administration & Support services

coordinate formulation of policies, monitoring ,quarterly reports, prepare policy statement and BFP, disseminate monitoring findings.	Prepared report and Monitoring and Evaluation of Regional offices.
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Item	Spent
221002 Workshops and Seminars	9,000
227001 Travel inland	7,000

Reasons for Variation in performance

The Policy documents and reports were prepared according to plan.

Total	16,000
Wage Recurrent	0
Non Wage Recurrent	16,000
AIA	0
Total For SubProgramme	16,000
Wage Recurrent	0
Non Wage Recurrent	16,000
AIA	0

Recurrent Programmes

Subprogram: 07 Procurement and Disposal

Outputs Provided

Output: 01 Administration & Support services

Item	Spent
221006 Commissions and related charges	10,536
227001 Travel inland	2,250

Reasons for Variation in performance

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: 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	12,786
		Wage Recurrent	0
		Non Wage Recurrent	12,786
		AIA	0
		Total For SubProgramme	12,786
		Wage Recurrent	0
		Non Wage Recurrent	12,786
		AIA	0

Recurrent Programmes

Subprogram: 08 ICT and Information

Outputs Provided

Output: 01 Administration & Support services

Item	Spent
221008 Computer supplies and Information Technology (IT)	11,042
222003 Information and communications technology (ICT)	20,563
227001 Travel inland	3,707

Reasons for Variation in performance

Total	35,312
Wage Recurrent	0
Non Wage Recurrent	35,312
AIA	0
Total For SubProgramme	35,312
Wage Recurrent	0
Non Wage Recurrent	35,312
AIA	0

Development Projects

Project: 0354 Support to IGG

Outputs Provided

Output: 01 Administration & Support services

Item	Spent
221001 Advertising and Public Relations	131,406
221002 Workshops and Seminars	477
221003 Staff Training	132,472
221011 Printing, Stationery, Photocopying and Binding	7,225
221012 Small Office Equipment	10,800
227001 Travel inland	278,001

Reasons for Variation in performance

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Total **560,380**

GoU Development 560,380

External Financing 0

AIA 0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

finalize designs for the IG building Evaluation process is on going.

Item **Spent**

281503 Engineering and Design Studies & Plans for capital works 63,753

Reasons for Variation in performance

There were delays due to process of carrying out due diligence on contractors.

Total **63,753**

GoU Development 63,753

External Financing 0

AIA 0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

na There were no procurement of Vehicles in Q4

Item **Spent**
312201 Transport Equipment 26,741

Reasons for Variation in performance

Fluctuation of the shilling against the dollar affected prices.

Total **26,741**

GoU Development 26,741

External Financing 0

AIA 0

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

procurement of ICT equipment There were no procurement of computers in Q4

Item **Spent**

Reasons for Variation in performance

Fluctuation of the shilling against the dollar affected prices.

Total **0**

GoU Development 0

External Financing 0

AIA 0

Output: 77 Purchase of Specialised Machinery & Equipment

Item **Spent**
312202 Machinery and Equipment 44,209

Reasons for Variation in performance

Total **44,209**

GoU Development 44,209

External Financing 0

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	695,083
		GoU Development	695,083
		External Financing	0
		AIA	0

Program: 13 Anti-Corruption

Recurrent Programmes

Subprogram: 09 Transparency, Accountability and Anti- Corruption

Outputs Provided

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

		Item	Spent
compile list for projects for monitoring/inspection, monitoring,prepare and disseminate reports identify and train community monitoring groups,sensitisation and investigate corruption and misuse.	Inspected 630 projects, trained 43 project managers and 7017 community trainers in Training of Trainers. 6% grievances were resolved and Inspected 1310 projects, trained 65 project managers 36% grievances were resolved and 148 citizens were trained to monitor projects 7017 citizens were trained to monitor projects.	211103 Allowances	21,414
		211104 Statutory salaries	191,863
		212101 Social Security Contributions	19,186
		221008 Computer supplies and Information Technology (IT)	6,564
		221009 Welfare and Entertainment	5,024
		222001 Telecommunications	5,374
		227001 Travel inland	7,195
		227002 Travel abroad	8,963
		227004 Fuel, Lubricants and Oils	1,238
		228002 Maintenance - Vehicles	443
		228003 Maintenance – Machinery, Equipment & Furniture	1,673

Reasons for Variation in performance

The collaboration of the IG with Civil Society Organizations to implement Citizens and willingness of stakeholders to work together to minimize misuse of resources has led to improvement in this result area.

Total	268,937
Wage Recurrent	191,863
Non Wage Recurrent	77,074
AIA	0
Total For SubProgramme	268,937
Wage Recurrent	191,863
Non Wage Recurrent	77,074
AIA	0

Recurrent Programmes

Subprogram: 10 Specialised and Other Investigations

Outputs Provided

Output: 01 Special Investigations

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Review audit and other reports, gather intelligence, compile cases for investigations prepare investigation plans gather and analyse data prepare reports with recommendations.	2 High profile cases were investigated and completed. 19 other corruption cases were investigated and completed.	Item	Spent
		211103 Allowances	44,660
		211104 Statutory salaries	363,550
		212101 Social Security Contributions	36,355
		221008 Computer supplies and Information Technology (IT)	6,564
		221009 Welfare and Entertainment	4,827
		222001 Telecommunications	18,696
		224003 Classified Expenditure	8,250
		227001 Travel inland	93,210
		227002 Travel abroad	8,314
		227004 Fuel, Lubricants and Oils	2,475
		228002 Maintenance - Vehicles	886
		228003 Maintenance – Machinery, Equipment & Furniture	2,059

Reasons for Variation in performance

Delay by some MDAs to provide information requested by IG affected the timely completion of investigations and some of the high profile cases involve activities carried out outside the country making it difficult to get information.

Total	589,846
Wage Recurrent	363,550
Non Wage Recurrent	226,296
AIA	0
Total For SubProgramme	589,846
Wage Recurrent	363,550
Non Wage Recurrent	226,296
AIA	0

Recurrent Programmes

Subprogram: 11 Decentralised Anti-Corruption Interventions

Outputs Provided

Output: 04 Decentralised Anti - corruption programmes

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Review audit and other reports, gather intelligence, compile cases for investigations prepare investigation plans gather and analyse data prepare reports with recommendations.	508 corruption cases were investigated and completed. followed up on 20% recommendations and 175 ombudsman cases were completed during the quarter.	Item	Spent
		211103 Allowances	234,646
		211104 Statutory salaries	1,781,518
		212101 Social Security Contributions	206,146
		221008 Computer supplies and Information Technology (IT)	6,564
		221009 Welfare and Entertainment	4,827
		222001 Telecommunications	9,767
		223003 Rent – (Produced Assets) to private entities	83,762
		223005 Electricity	6,606
		224003 Classified Expenditure	8,250
		227001 Travel inland	297,780
		227002 Travel abroad	4,157
		227004 Fuel, Lubricants and Oils	1,733
		228002 Maintenance - Vehicles	620
		228003 Maintenance – Machinery, Equipment & Furniture	2,455

Reasons for Variation in performance

Failure/delay by government agencies to implement IG recommendations and to provide responses on cases under investigations affects performance.

Total	2,648,830
Wage Recurrent	1,781,518
Non Wage Recurrent	867,312
AIA	0
Total For SubProgramme	2,648,830
Wage Recurrent	1,781,518
Non Wage Recurrent	867,312
AIA	0

Recurrent Programmes

Subprogram: 12 Prosecutions and Civil Litigations

Outputs Provided

Output: 02 Prosecutions & Civil Litigation

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Provide legal advice to the IG ,Provide legal input to investigations to achieve desired end results (LII),Prosecute public officers engaged in corruption and abuse of office,Defend the decisions of the Institution in courts of law	Concluded 14 cases during the quarter which resulted into the following outcomes; 8 convictions, 3 acquittals and 3 withdrawals with a conviction rate of 66%;concluded 3 Judicial review cases and recovered UGX 173,465,971/= .	Item	Spent
		211103 Allowances	49,639
		211104 Statutory salaries	420,620
		212101 Social Security Contributions	42,001
		221008 Computer supplies and Information Technology (IT)	6,564
		221009 Welfare and Entertainment	4,827
		227001 Travel inland	36,105
		227002 Travel abroad	12,473
		227004 Fuel, Lubricants and Oils	2,228
		228002 Maintenance - Vehicles	841
		228003 Maintenance – Machinery, Equipment & Furniture	1,809

Reasons for Variation in performance

Difficulties in tracing judgment debtors or property of the debtors;Failure of the judgment debtors to fulfill the terms of their respective agreements for those who have agreements and lack of witnesses in courts affects performance of the IG.

Total	577,105
Wage Recurrent	420,620
Non Wage Recurrent	156,485
AIA	0
Total For SubProgramme	577,105
Wage Recurrent	420,620
Non Wage Recurrent	156,485
AIA	0

Recurrent Programmes

Subprogram: 13 Enforcement of Leadership Code of Conduct

Outputs Provided

Output: 05 Verification of Leaders' Declarations

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
compile list of leaders to declare and send instructions for Online declarations,analyse declarations,verify investigate breaches,identify and conduct asset for tracing.	Concluded 38 verification and 11 investigations no new assets were identified which was illicitly acquired	Item	Spent
		211103 Allowances	43,067
		211104 Statutory salaries	337,898
		212101 Social Security Contributions	33,790
		221008 Computer supplies and Information Technology (IT)	6,564
		221009 Welfare and Entertainment	4,827
		221017 Subscriptions	26,652
		222001 Telecommunications	343
		224003 Classified Expenditure	8,250
		227001 Travel inland	30,551
		227002 Travel abroad	8,314
		227004 Fuel, Lubricants and Oils	3,218
		228002 Maintenance - Vehicles	886
		228003 Maintenance – Machinery, Equipment & Furniture	1,809

Reasons for Variation in performance

Lack of the Leadership Code Tribunal and insufficient information from the Land registry (Data base) usually results gaps and delay in completion of reports.

Total	506,169
Wage Recurrent	337,898
Non Wage Recurrent	168,271
AIA	0
Total For SubProgramme	506,169
Wage Recurrent	337,898
Non Wage Recurrent	168,271
AIA	0

Recurrent Programmes

Subprogram: 14 Education and Prevention of Corruption

Outputs Provided

Output: 03 Education and Public Awareness

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
conduct public awareness programmes, increased cooperation with state and non state actors.	9 Workshops were held supported 21 integrity clubs and established 9 partnerships developed 4 IEC materials	Item	Spent
		211103 Allowances	35,654
		211104 Statutory salaries	278,059
		212101 Social Security Contributions	27,879
		221001 Advertising and Public Relations	27,728
		221002 Workshops and Seminars	13,072
		221008 Computer supplies and Information Technology (IT)	6,564
		221009 Welfare and Entertainment	4,827
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	20,904
		227001 Travel inland	10,427
		227002 Travel abroad	8,314
		227004 Fuel, Lubricants and Oils	1,733
		228002 Maintenance - Vehicles	629
		228003 Maintenance – Machinery, Equipment & Furniture	1,809

Reasons for Variation in performance

High public expectation in the prevention of corruption and over reliance on development partners for financing the activities.

Total	441,598
Wage Recurrent	278,059
Non Wage Recurrent	163,540
AIA	0
Total For SubProgramme	441,598
Wage Recurrent	278,059
Non Wage Recurrent	163,540
AIA	0

Program: 14 Ombudsman

Recurrent Programmes

Subprogram: 16 Management and Resolution of Complaints

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211103 Allowances	20,795
		211104 Statutory salaries	172,574
		212101 Social Security Contributions	17,290
		221008 Computer supplies and Information Technology (IT)	1,231
		221009 Welfare and Entertainment	905
		222001 Telecommunications	7,207
		224003 Classified Expenditure	1,250
		227001 Travel inland	12,598
		227002 Travel abroad	1,559
		227004 Fuel, Lubricants and Oils	51,053
		228002 Maintenance - Vehicles	18,326

Reasons for Variation in performance

Total	304,787
Wage Recurrent	172,574
Non Wage Recurrent	132,213
AIA	0
Total For SubProgramme	304,787
Wage Recurrent	172,574
Non Wage Recurrent	132,213
AIA	0

Recurrent Programmes

Subprogram: 17 Systemic Interventions

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

Item	Spent
211103 Allowances	20,795
211104 Statutory salaries	173,685
212101 Social Security Contributions	17,290
221008 Computer supplies and Information Technology (IT)	3,331
221009 Welfare and Entertainment	2,108
222001 Telecommunications	7,325
224003 Classified Expenditure	1,250
227001 Travel inland	13,378
227002 Travel abroad	1,036
227004 Fuel, Lubricants and Oils	51,053
228002 Maintenance - Vehicles	18,333

Reasons for Variation in performance

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: 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>
		Total	309,582
		Wage Recurrent	173,685
		Non Wage Recurrent	135,897
		<i>AIA</i>	0
		Total For SubProgramme	309,582
		Wage Recurrent	173,685
		Non Wage Recurrent	135,897
		<i>AIA</i>	0
		GRAND TOTAL	9,447,541
		Wage Recurrent	5,294,417
		Non Wage Recurrent	3,458,041
		GoU Development	695,083
		External Financing	0
		<i>AIA</i>	0