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

**Incomplete**

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**Structure of Submission**

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**QUARTER 2 Performance Report**

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

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

**QUARTER 4: Cash Request**

**Submission Checklist**

***PLEASE NOTE: This submission is incomplete. If submitted in it's current form, then all vote transactions on the IFMS will be stopped after the submission deadline and future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission***

**Vote: 103** Inspectorate of Government (IG)**Incomplete****HALF-YEAR: Highlights of Vote Performance*****V1: Summary of Issues in Budget Execution****This section provides an overview of Vote expenditure***(i) Snapshot of Vote Releases and Expenditures**

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

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.180	7.590	7.628	8.385	50.3%	55.2%	109.9%
Recurrent Non Wage	15.448	9.966	8.845	7.980	57.3%	51.7%	90.2%
Development GoU	2.931	1.821	1.821	0.572	62.1%	19.5%	31.4%
Development Ext Fin.	1.870	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>	<b>33.559</b>	<b>19.376</b>	<b>18.294</b>	<b>16.937</b>	<b>54.5%</b>	<b>50.5%</b>	<b>92.6%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>35.429</b>	<b>N/A</b>	<b>18.294</b>	<b>16.937</b>	<b>51.6%</b>	<b>47.8%</b>	<b>92.6%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.650	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>36.079</b>	<b>19.376</b>	<b>18.294</b>	<b>16.937</b>	<b>50.7%</b>	<b>46.9%</b>	<b>92.6%</b>

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1451 Corruption investigation ,Litigation & Awareness	35.43	18.29	16.94	51.6%	47.8%	92.6%
<b>Total For Vote</b>	<b>35.43</b>	<b>18.29</b>	<b>16.94</b>	<b>51.6%</b>	<b>47.8%</b>	<b>92.6%</b>

\* Excluding Taxes and Arrears

**(ii) Matters to note in budget execution**

The major activities of the Inspectorate of Government involves travels to carryout investigations, prosecutions, verification of Leadrs' assets and payment of rent and utility bills.The expenditures along these activities have been increasing overtime due to prevailing market conditions.

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

<i>(i) Major unspent balances</i>
<b>Programs , Projects and Items</b>
<b>1.25Bn Shs</b> Programme/Project: 0354 Support to IGG Reason: Balance of funds is for PRDP activities and taxes for cars whose procurement is on-going.
<b>Items</b>
<b>0.71Bn Shs</b> Item: 231004 Transport equipment Reason: Funds reserved for purchase of cars and the procurement process is on-going.
<b><i>(ii) Expenditures in excess of the original approved budget</i></b>

\* Excluding Taxes and Arrears

**Vote: 103** Inspectorate of Government (IG)**Incomplete****HALF-YEAR: Highlights of Vote Performance****V2: Performance Highlights**

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Vote Function: 1451 Corruption investigation ,Litigation &amp; Awareness</i>			
<b>Output: 145102</b>	<b>Investigations/operations</b>		
<i>Description of Performance:</i>	investigate and complete 500 high profile cases	249 complaints on corruption investigated and completed.  162 cases are on going.	the responsibility of handling audit reports and resolving some of the matters therein is no longer being handled by the directorate which led to the achievement of the quartely targets.
<i>Performance Indicators:</i>			
Annual count of on-going investigations.		162	
Annual count of complaints investigated and completed	500	116	
<i>Output Cost:</i>	UShs Bn: 2.787	UShs Bn: 1.562	% Budget Spent: 56.1%
<b>Output: 145103</b>	<b>Prosecutions &amp; Civil Litigation</b>		
<i>Description of Performance:</i>	complete 20 civil cases  Complete 50 corruption cases	4 Corruption Cases were concluded.  8 civil cases concluded.  8 Civil Cases are on going.  137 prosecution cases are ongoing.	Closure of Anti corruption court affected performance as magistrates were transferred to other duty stations. Lack of court bailiffs and auctioneers to execute orders awarded in favour of IG and absence of the leadership code tribunal hindered performance of the directorate
<i>Performance Indicators:</i>			
Number of on-going civil cases.			
Number of on-going prosecution cases.		137	
Number of corruption cases prosecuted and concluded.	50	1	
Number of civil cases concluded	20	5	
<i>Output Cost:</i>	UShs Bn: 3.373	UShs Bn: 1.181	% Budget Spent: 35.0%
<b>Output: 145104</b>	<b>Education and Public Awareness</b>		
<i>Description of Performance:</i>	To hold 15 workshops  Hold 30 electronic media shows  20 Integrity clubs seminars	5 Workshop for district leaders were held  38 Electronic and media programs  15 integrity clubs launched in Universities	delayed approval of NUSAF budget and DANIDA funds being released late affected implementation of Quarterly activities
<i>Performance Indicators:</i>			

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Number of workshops/seminars organised per year.	15	5	
Number of integrity clubs facilitated in Universities and other Tertiary Institutions	20	13	
Number of electronic and media programmes/talk shows organized per year.		19	
<i>Output Cost:</i>	US\$ Bn: 1.945	US\$ Bn: 0.782	% Budget Spent: 40.2%
<b>Output: 145105</b>	<b>Decentralised Anti - corruption programmes</b>		
<i>Description of Performance:</i>	Investigate and conclude 1200 case	521 complaints investigated & completed 4327 cases are ongoing	the newly recruited staff are still undergoing orientation and training thus are not performing at full capacity. Frequent staff transfers also affect performance.
<i>Performance Indicators:</i>			
Annual Count of on-going investigated.		4327	
Annual Count of complaints investigated and completed	1200	295	
<i>Output Cost:</i>	US\$ Bn: 9.916	US\$ Bn: 5.185	% Budget Spent: 52.3%
<b>Output: 145106</b>	<b>Verification of Leaders' Declarations</b>		
<i>Description of Performance:</i>	Verify 78 declarations and breaches.	9 Verifications of declarations concluded 1 Investigation of breach of Leadership code concluded 39 Investigations into breaches of Leadership code are on going	lack of proper urban planning makes it difficult to trace assets, accessing and timely provision of information by the various Government registries delays the search process and difficulties in verifying information on leaders income assets and liabilities makes it difficult due to poor record keeping and this has led to poor performance.
<i>Performance Indicators:</i>			
Percentage of declarations forms distributed to the leaders	100%	25	
Annual count of verifications concluded	78	4	
Annual count of on-going verifications.		9	
<i>Output Cost:</i>	US\$ Bn: 1.915	US\$ Bn: 0.999	% Budget Spent: 52.2%
<b>Output: 145107</b>	<b>Ombudsman Complaints, Policy and Systems Studies</b>		
<i>Description of Performance:</i>	To investigate and complete 200 complaints carry out and conclude 2 systems studies	83 complaints were investigated and completed 2 Policy and systems studies completed, 4 are on going	inadquate staff in the directorate affected performance. Also investigations take long. Many Policy and system studies are ongoing because the scope of the investigations keeps increasing thus leading to more

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
			workload which is time consuming.
<i>Performance Indicators:</i>			
Annual count of Policy and Systems Studies completed.	2	2	
Annual count of on-going Ombudsman investigations.		354	
Annual count of Ombudsman investigations	200	53	
<i>Output Cost:</i>	UShs Bn: 1.708	UShs Bn: 0.838	% Budget Spent: 49.0%
<b>Vote Function Cost</b>	<b>UShs Bn: 35.429</b>	<b>UShs Bn: 16.937</b>	<b>% Budget Spent: 47.8%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 35.429</b>	<b>UShs Bn: 16.937</b>	<b>% Budget Spent: 47.8%</b>

\* Excluding Taxes and Arrears

Compared to quarter one, there is greater improvement in performance in the areas of Investigations, prosecutions and public awareness. However, investigations into breaches of leadership code and verification of declaration by leaders has registered significant improvement. There is a need for follow-up in this area in order to ensure improvement in performance. The emerging performance challenge is inadequate staffing and the available staff also have inadequate skills to effectively carry out their functions. Notable area of skills gap is IT investigations. Government is rolling out IFMS to many sites in MDALs but IG staff have never been trained to use this system and thus cannot carry out any investigations of the abuse of the system.

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

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 103 Inspectorate of Government (IG)		
Vote Function: 1451 Corruption investigation ,Litigation & Awareness		
strengthen existing regional offices to improve service delivery	Additional resources were allocated to Regional Offices to enable carry out their mandate. In addition, staff were trained in report writing, prosecutions and investigations.	Insufficient funds to enable them effectively carry out their mandate.

**V3: Details of Releases and Expenditure**

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:1451 Corruption investigation ,Litigation &amp; Awareness</b>	<b>33.56</b>	<b>18.29</b>	<b>16.94</b>	<b>54.5%</b>	<b>50.5%</b>	<b>92.6%</b>
<i>Class: Outputs Provided</i>	<i>30.89</i>	<i>17.04</i>	<i>16.46</i>	<i>55.1%</i>	<i>53.3%</i>	<i>96.6%</i>
145101 Administration & Support services	10.74	5.52	<b>5.86</b>	51.4%	54.5%	106.1%
145102 Investigations/operations	2.79	1.52	<b>1.56</b>	54.5%	56.1%	102.9%
145103 Prosecutions & Civil Litigation	2.36	1.31	<b>1.18</b>	55.5%	50.1%	90.3%
145104 Education and Public Awareness	1.47	1.27	<b>0.83</b>	86.2%	56.6%	65.7%
145105 Decentralised Anti - corruption programmes	9.92	5.43	<b>5.19</b>	54.8%	52.3%	95.5%
145106 Verification of Leaders' Declarations	1.91	1.05	<b>1.00</b>	55.0%	52.2%	94.8%
145107 Ombudsman Complaints, Policy and Systems Studies	1.71	0.94	<b>0.84</b>	54.9%	49.0%	89.3%
<i>Class: Capital Purchases</i>	<i>2.67</i>	<i>1.26</i>	<i>0.48</i>	<i>47.1%</i>	<i>18.1%</i>	<i>38.3%</i>

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145171 Acquisition of Land by Government	1.50	0.39	<b>0.39</b>	26.0%	26.0%	100.0%
145175 Purchase of Motor Vehicles and Other Transport Equipment	0.71	0.71	<b>0.00</b>	100.0%	0.0%	0.0%
145176 Purchase of Office and ICT Equipment, including Software	0.37	0.13	<b>0.08</b>	34.1%	20.3%	59.5%
145178 Purchase of Office and Residential Furniture and Fittings	0.09	0.03	<b>0.02</b>	35.8%	19.7%	55.2%
<b>Total For Vote</b>	<b>33.56</b>	<b>18.29</b>	<b>16.94</b>	<b>54.5%</b>	<b>50.5%</b>	<b>92.6%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2013/14 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>30.89</b>	<b>17.04</b>	<b>16.46</b>	<b>55.1%</b>	<b>53.3%</b>	<b>96.6%</b>
211103 Allowances	2.55	1.47	<b>1.29</b>	57.6%	50.6%	87.8%
211104 Statutory salaries	15.18	7.63	<b>8.39</b>	50.3%	55.2%	109.9%
212101 Social Security Contributions	2.22	1.11	<b>1.09</b>	50.0%	49.0%	98.0%
212201 Social Security Contributions	4.55	3.43	<b>2.96</b>	75.4%	64.9%	86.1%
213001 Medical expenses (To employees)	0.01	0.00	<b>0.00</b>	50.0%	24.8%	49.5%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	<b>0.00</b>	50.0%	2.6%	5.3%
221001 Advertising and Public Relations	0.04	0.02	<b>0.01</b>	50.0%	30.7%	61.3%
221003 Staff Training	0.01	0.00	<b>0.00</b>	50.0%	43.3%	86.5%
221004 Recruitment Expenses	0.01	0.00	<b>0.00</b>	50.0%	0.0%	0.0%
221006 Commissions and related charges	0.12	0.05	<b>0.04</b>	41.8%	32.0%	76.6%
221007 Books, Periodicals & Newspapers	0.11	0.06	<b>0.02</b>	50.0%	19.3%	38.6%
221008 Computer supplies and Information Technology (IT)	0.17	0.08	<b>0.02</b>	44.1%	13.8%	31.3%
221009 Welfare and Entertainment	0.15	0.07	<b>0.05</b>	50.0%	36.1%	72.1%
221010 Special Meals and Drinks	0.01	0.01	<b>0.00</b>	50.0%	23.6%	47.2%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.07	<b>0.04</b>	50.0%	30.4%	60.8%
221012 Small Office Equipment	0.01	0.01	<b>0.00</b>	50.0%	0.0%	0.0%
221017 Subscriptions	0.05	0.03	<b>0.01</b>	50.0%	26.1%	52.3%
222001 Telecommunications	0.22	0.11	<b>0.09</b>	50.0%	39.8%	79.5%
222002 Postage and Courier	0.01	0.01	<b>0.00</b>	50.0%	13.7%	27.4%
222003 Information and communications technology (ICT)	0.05	0.03	<b>0.01</b>	50.0%	25.0%	50.0%
223001 Property Expenses	0.00	0.00	<b>0.00</b>	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.80	0.90	<b>0.86</b>	50.0%	47.8%	95.6%
223004 Guard and Security services	0.02	0.01	<b>0.01</b>	44.0%	23.3%	53.1%
223005 Electricity	0.11	0.06	<b>0.03</b>	51.2%	25.0%	48.8%
223006 Water	0.02	0.01	<b>0.00</b>	50.0%	11.2%	22.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	<b>0.00</b>	50.0%	0.0%	0.0%
224002 General Supply of Goods and Services	0.31	0.13	<b>0.05</b>	44.0%	17.7%	40.3%
224003 Classified Expenditure	0.15	0.07	<b>0.06</b>	50.0%	42.3%	84.6%
225001 Consultancy Services- Short term	0.02	0.01	<b>0.00</b>	50.0%	0.0%	0.0%
227001 Travel inland	1.58	0.90	<b>0.83</b>	56.6%	52.2%	92.2%
227002 Travel abroad	0.20	0.10	<b>0.10</b>	50.0%	47.4%	94.8%
227004 Fuel, Lubricants and Oils	0.52	0.36	<b>0.26</b>	69.2%	49.6%	71.6%
228001 Maintenance - Civil	0.05	0.02	<b>0.02</b>	50.0%	44.8%	89.6%
228002 Maintenance - Vehicles	0.36	0.23	<b>0.17</b>	63.8%	45.7%	71.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.03	<b>0.03</b>	46.3%	39.6%	85.6%
282101 Donations	0.05	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>3.32</b>	<b>1.26</b>	<b>0.48</b>	<b>37.9%</b>	<b>14.5%</b>	<b>38.3%</b>
231004 Transport equipment	0.71	0.71	<b>0.00</b>	100.0%	0.0%	0.0%
231005 Machinery and equipment	0.37	0.13	<b>0.08</b>	34.1%	20.3%	59.5%
231006 Furniture and fittings (Depreciation)	0.09	0.03	<b>0.02</b>	35.8%	19.7%	55.2%
311101 Land	1.50	0.39	<b>0.39</b>	26.0%	26.0%	100.0%
312206 Gross Tax	0.65	0.00	<b>0.00</b>	0.0%	0.0%	N/A

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

<b>Grand Total:</b>	34.21	18.29	16.94	53.5%	49.5%	92.6%
<b>Total Excluding Taxes and Arrears:</b>	33.56	18.29	16.94	54.5%	50.5%	92.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1451 Corruption investigation ,Litigation &amp; Awareness</b>	33.56	18.29	16.94	54.5%	50.5%	92.6%
<i>Recurrent Programmes</i>						
01 Statutory	30.63	16.47	16.37	53.8%	53.4%	99.3%
<i>Development Projects</i>						
0354 Support to IGG	2.93	1.82	0.57	62.1%	19.5%	31.4%
<b>Total For Vote</b>	33.56	18.29	16.94	54.5%	50.5%	92.6%

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1451 Corruption investigation ,Litigation &amp; Awareness</b>	1.87	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0354 Support to IGG	1.87	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	1.87	0.00	0.00	0.0%	0.0%	N/A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1451 Corruption investigation ,Litigation & Awareness***Recurrent Programmes***Programme 01 Statutory***Outputs Provided***Output: 14 5101 Administration & Support services**

		<i>Item</i>	<i>Spent</i>
Training of 150 Officers	39 IG officers were trained on report writing no exchange programme took place during the quarter.	211103 Allowances	556,748
Procurement of Goods, services & works.	Procurement of goods and services	211104 Statutory salaries	2,513,618
Organise 3 Exchange programmes		212101 Social Security Contributions	563,846
		212201 Social Security Contributions	931,835
		213001 Medical expenses (To employees)	1,635
		213002 Incapacity, death benefits and funeral expenses	450
		221001 Advertising and Public Relations	2,490
		221003 Staff Training	3,387
		221006 Commissions and related charges	38,871
		221007 Books, Periodicals & Newspapers	7,547
		221009 Welfare and Entertainment	29,679
		221010 Special Meals and Drinks	3,015
		221011 Printing, Stationery, Photocopying and Binding	26,238
		221017 Subscriptions	13,860
		222001 Telecommunications	56,806
		222002 Postage and Courier	1,841
		222003 Information and communications technology (ICT)	12,720
		223003 Rent – (Produced Assets) to private entities	697,915
		223004 Guard and Security services	2,720
		224002 General Supply of Goods and Services	14,001
		224003 Classified Expenditure	18,000
		227001 Travel inland	105,425
		227002 Travel abroad	76,136
		227004 Fuel, Lubricants and Oils	47,344
		228001 Maintenance - Civil	3,025
		228002 Maintenance - Vehicles	34,150
		228003 Maintenance – Machinery, Equipment & Furniture	5,413
		282101 Donations	10,000
		<b>Total</b>	<b>5,818,231</b>
		<i>Wage Recurrent</i>	<i>2,513,618</i>
		<i>Non Wage Recurrent</i>	<i>3,304,613</i>
		<i>NTR</i>	<i>0</i>

**Output: 14 5102 Investigations/operations**

		<i>Item</i>	<i>Spent</i>
500 complaints on corruption to be investigated and completed.	249 complaints on corruption investigated and completed.	211103 Allowances	97,217
	162 cases are on going	211104 Statutory salaries	838,437
		212101 Social Security Contributions	8,804
		212201 Social Security Contributions	364,888
		221007 Books, Periodicals & Newspapers	4,340
		221011 Printing, Stationery, Photocopying and Binding	1,727

**Reasons for Variation in performance**

the responsibility of handling audit reports and resolving some of the matters therein is no longer being handled by the directorate which led to the achievement of the quarterly targets.



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

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

224003 Classified Expenditure	30,000
227001 Travel inland	135,683
227004 Fuel, Lubricants and Oils	55,215
228002 Maintenance - Vehicles	22,836
282101 Donations	1,250
<b>Total</b>	<b>1,562,081</b>
<b>Wage Recurrent</b>	<b>838,437</b>
<b>Non Wage Recurrent</b>	<b>723,644</b>
<b>NTR</b>	<b>0</b>

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

50 Corruption Cases to be concluded	4 Corruption Cases were concluded	<b>Item</b>	<b>Spent</b>
20 Civil Cases to be concluded	8 civil cases concluded	211103 Allowances	79,881
	8 Civil Cases are on going	211104 Statutory salaries	680,018
	137 prosecution cases are ongoing	212101 Social Security Contributions	73,454
		212201 Social Security Contributions	211,243
		227001 Travel inland	58,089
		227004 Fuel, Lubricants and Oils	50,893
		228002 Maintenance - Vehicles	22,000

**Reasons for Variation in performance**

Closure of Anti corruption court affected performance as magistrates were transferred to other duty stations. Lack of court bailiffs and auctioneers to execute orders awarded in favour of IG and absence of the leadership code tribunal hindered performance of the directorate

<b>Total</b>	<b>1,181,453</b>
<b>Wage Recurrent</b>	<b>680,018</b>
<b>Non Wage Recurrent</b>	<b>501,436</b>
<b>NTR</b>	<b>0</b>

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

15 Workshops for district leaders to be held	5 Workshop for district leaders were held	<b>Item</b>	<b>Spent</b>
30 Electronic and media programs	38 Electronic and media programs	211103 Allowances	50,578
20 integrity clubs to launched in Universities	15 integrity clubs launched in Universities	211104 Statutory salaries	413,287
		212101 Social Security Contributions	47,816
		212201 Social Security Contributions	188,001
		221001 Advertising and Public Relations	3,765
		221009 Welfare and Entertainment	3,851
		227001 Travel inland	42,021
		227004 Fuel, Lubricants and Oils	25,441
		228002 Maintenance - Vehicles	6,950

**Reasons for Variation in performance**

delayed approval of NUSAF budget and DANIDA funds being released late affected implementation of Quarterly activities

<b>Total</b>	<b>781,710</b>
<b>Wage Recurrent</b>	<b>413,287</b>
<b>Non Wage Recurrent</b>	<b>368,423</b>
<b>NTR</b>	<b>0</b>

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

*Recurrent Programmes*

#### Programme 01 Statutory

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

1200 complaints to be investigated & completed	521 complaints investigated & completed
	4327 cases are ongoing

#### Reasons for Variation in performance

the newly recruited staff are still under going orientation and training thus are not performing at full capacity. Frequent staff transfers also affects performance.

<i>Item</i>	<i>Spent</i>
211103 Allowances	351,458
211104 Statutory salaries	2,843,553
212101 Social Security Contributions	286,863
212201 Social Security Contributions	954,643
221008 Computer supplies and Information Technology (IT)	5,000
221009 Welfare and Entertainment	16,436
221011 Printing, Stationery, Photocopying and Binding	14,611
222001 Telecommunications	31,545
223003 Rent – (Produced Assets) to private entities	163,271
224003 Classified Expenditure	13,400
227001 Travel inland	385,100
227002 Travel abroad	11,661
227004 Fuel, Lubricants and Oils	13,500
228001 Maintenance - Civil	17,825
228002 Maintenance - Vehicles	38,846
228003 Maintenance – Machinery, Equipment & Furniture	22,259
<b>Total</b>	<b>5,185,244</b>
<b>Wage Recurrent</b>	<b>2,843,553</b>
<b>Non Wage Recurrent</b>	<b>2,341,691</b>
<b>NTR</b>	<b>0</b>

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

50 Verifications of declarations	9 Verifications of declarations concluded
20 Investigations of breaches of Leadership code	1 Investigation of breach of Leadership code concluded
	39 Investigations into breaches of Leadership code are on going

#### Reasons for Variation in performance

lack of proper urban planning makes it difficult to trace assets, accessing and timely provision of information by the various Government registries delays the search process and difficulties in verifying information on leaders income assets and liabilities makes it difficult due to poor record keeping and this has led to poor performance.

<i>Item</i>	<i>Spent</i>
211103 Allowances	74,262
211104 Statutory salaries	540,044
212101 Social Security Contributions	68,580
212201 Social Security Contributions	204,961
221001 Advertising and Public Relations	4,381
221009 Welfare and Entertainment	1,049
227001 Travel inland	51,614
227004 Fuel, Lubricants and Oils	39,515
228002 Maintenance - Vehicles	12,923
282101 Donations	1,560
<b>Total</b>	<b>998,889</b>
<b>Wage Recurrent</b>	<b>540,044</b>
<b>Non Wage Recurrent</b>	<b>458,845</b>
<b>NTR</b>	<b>0</b>

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

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

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

		<i>Item</i>	<i>Spent</i>
200 complaints to be investigated and completed	83 complaints were investigated and completed	211103 Allowances	60,732
		211104 Statutory salaries	556,182
2 Policy and systems studies	2 Policy and systems studies completed, 4 are on going	212101 Social Security Contributions	37,788
		212201 Social Security Contributions	100,028
		221001 Advertising and Public Relations	400
		227001 Travel inland	34,366
		227002 Travel abroad	8,636
		227004 Fuel, Lubricants and Oils	26,375
		228002 Maintenance - Vehicles	12,480
<b>Total</b>			<b>837,787</b>
<b>Wage Recurrent</b>			<b>556,182</b>
<b>Non Wage Recurrent</b>			<b>281,605</b>
<b>NTR</b>			<b>0</b>

**Reasons for Variation in performance**

inadquate staff in the directorate affected performance. Also investigations take long. Many Policy and system studies are ongoing because the scope of the investigations keeps increasing thus leading to more workload which is time consuming.

*Development Projects***Project 0354 Support to IGG***Capital Purchases***Output: 14 5171 Acquisition of Land by Government**

		<i>Item</i>	<i>Spent</i>
Prepare architectural plans and designs	na	311101 Land	389,453

**Reasons for Variation in performance**

na

<b>Total</b>	<b>389,453</b>
<b>GoU Development</b>	<b>389,453</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

na

**Reasons for Variation in performance**

na

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1451 Corruption investigation ,Litigation & Awareness***Development Projects***Project 0354 Support to IGG****Output: 14 5175 Purchase of Motor Vehicles and Other Transport Equipment**

Purchase: 10 pickups  
 5 pickups  
 1 toyota prado 1 station wagon

**Reasons for Variation in performance**

na

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

**Output: 14 5176 Purchase of Office and ICT Equipment, including Software**

purchase ICT equipment	54 computers and accessories were bought during quarter 1	<b>Item</b> 231005 Machinery and equipment	<b>Spent</b> 75,513
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**Reasons for Variation in performance**

Funds were released on time.

<b>Total</b>	<b>75,513</b>
<i>GoU Development</i>	75,513
<i>External Financing</i>	0
<i>NTR</i>	0

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

Assorted office furniture & Fittings	na	<b>Item</b> 231006 Furniture and fittings (Depreciation)	<b>Spent</b> 16,914
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**Reasons for Variation in performance**

na

<b>Total</b>	<b>16,914</b>
<i>GoU Development</i>	16,914
<i>External Financing</i>	0
<i>NTR</i>	0

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

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0354 Support to IGG

	na	Item	Spent
training of officers		224002 General Supply of Goods and Services	40,190

procurement of goods services and works

organise three exchange programmes.

#### Reasons for Variation in performance

na

<b>Total</b>	<b>40,190</b>
<i>GoU Development</i>	40,190
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 14 5103 Prosecutions & Civil Litigation

Corruption cases. Concluded	Corruption cases. Concluded
civil cases concluded	civil cases concluded

#### Reasons for Variation in performance

na

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

### Output: 14 5104 Education and Public Awareness

	conduct	conduct	Item	Spent
Sensitization workshops		Sensitization workshops	211103 Allowances	20,000
			227001 Travel inland	14,260
			228002 Maintenance - Vehicles	15,468

#### Reasons for Variation in performance

na

<b>Total</b>	<b>49,728</b>
<i>GoU Development</i>	49,728
<i>External Financing</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
		<b>GRAND TOTAL</b> <b>16,937,192</b>
		<i>Wage Recurrent</i> 8,385,139
		<i>Non Wage Recurrent</i> 7,980,256
		<i>GoU Development</i> 571,797
		<i>External Financing</i> 0
		<b>NTR</b> 0

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

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

**Vote Function: 1451 Corruption investigation ,Litigation & Awareness***Recurrent Programmes***Programme 01 Statutory***Outputs Provided***Output: 14 5101 Administration & Support services**

		<i>Item</i>	<i>Spent</i>
Training of 40 Officers	no exchange programme took place during the quarter.	211103 Allowances	278,374
		211104 Statutory salaries	934,575
Procurement of Goods, services & works.	Procurement of goods and services	212101 Social Security Contributions	277,062
		212201 Social Security Contributions	924,904
Organise 1 Exchange programmes		213001 Medical expenses (To employees)	1,635
		213002 Incapacity, death benefits and funeral expenses	450
		221001 Advertising and Public Relations	990
		221003 Staff Training	2,087
		221006 Commissions and related charges	18,821
		221007 Books, Periodicals & Newspapers	7,547
		221009 Welfare and Entertainment	14,200
		221010 Special Meals and Drinks	3,015
		221011 Printing, Stationery, Photocopying and Binding	7,306
		221017 Subscriptions	12,570
		222001 Telecommunications	27,396
		222002 Postage and Courier	1,841
		222003 Information and communications technology (ICT)	4,583
		223003 Rent – (Produced Assets) to private entities	343,445
		223004 Guard and Security services	1,360
		224002 General Supply of Goods and Services	10,985
		224003 Classified Expenditure	10,000
		227001 Travel inland	52,707
		227002 Travel abroad	37,660
		227004 Fuel, Lubricants and Oils	23,656
		228001 Maintenance - Civil	990
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
		282101 Donations	8,272
		<b>Total</b>	<b>3,026,432</b>
		<i>Wage Recurrent</i>	934,575
		<i>Non Wage Recurrent</i>	2,091,857
		<i>NTR</i>	0

**Output: 14 5102 Investigations/operations**

		<i>Item</i>	<i>Spent</i>
125 complaints on corruption to be investigated and completed.	116 complaints on corruption investigated and completed.	211103 Allowances	33,139
		211104 Statutory salaries	383,638
	162 cases are on going	212101 Social Security Contributions	8,804
		212201 Social Security Contributions	364,888
		221007 Books, Periodicals & Newspapers	3,074
		221011 Printing, Stationery, Photocopying and Binding	1,727

**Reasons for Variation in performance**

the responsibility of handling audit reports and resolving some of the matters therein is no longer being handled by the directorate which led to

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

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

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

the achievement of the quarterly targets.

224003 Classified Expenditure	15,000
227001 Travel inland	77,079
227004 Fuel, Lubricants and Oils	27,600
228002 Maintenance - Vehicles	10,000
282101 Donations	1,250
<b>Total</b>	<b>926,199</b>
<b>Wage Recurrent</b>	<b>383,638</b>
<b>Non Wage Recurrent</b>	<b>542,561</b>
<b>NTR</b>	<b>0</b>

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

12 Corruption Cases to be concluded	1 Corruption Case was concluded
5 Civil Cases to be concluded	5 civil cases concluded
	8 Civil Cases are on going
	137 prosecution cases are ongoing

Item	Spent
211103 Allowances	40,156
211104 Statutory salaries	362,016
212101 Social Security Contributions	36,727
212201 Social Security Contributions	211,243
227001 Travel inland	33,089
227004 Fuel, Lubricants and Oils	25,000
228002 Maintenance - Vehicles	11,000

**Reasons for Variation in performance**

Closure of Anti corruption court affected performance as magistrates were transferred to other duty stations. Lack of court bailiffs and auctioneers to execute orders awarded in favour of IG and absence of the leadership code tribunal hindered performance of the directorate

<b>Total</b>	<b>719,232</b>
<b>Wage Recurrent</b>	<b>362,016</b>
<b>Non Wage Recurrent</b>	<b>357,216</b>
<b>NTR</b>	<b>0</b>

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

4 Workshops for district leaders to be held	5 Workshops for district leaders were held
8 Electronic and media programs	19 Electronic and media programs
5 integrity clubs to launched in Universities	13 integrity clubs launched in Universities

Item	Spent
211103 Allowances	24,958
211104 Statutory salaries	217,417
212101 Social Security Contributions	23,908
212201 Social Security Contributions	188,001
221001 Advertising and Public Relations	3,765
221009 Welfare and Entertainment	2,551
227001 Travel inland	22,021
227004 Fuel, Lubricants and Oils	12,700
228002 Maintenance - Vehicles	1,550

**Reasons for Variation in performance**

delayed approval of NUSAF budget and DANIDA funds being released late affected implementation of Quarterly activities

<b>Total</b>	<b>496,871</b>
<b>Wage Recurrent</b>	<b>217,417</b>
<b>Non Wage Recurrent</b>	<b>279,454</b>
<b>NTR</b>	<b>0</b>



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

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

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

Recurrent Programmes

**Programme 01 Statutory****Output: 14 5105 Decentralised Anti - corruption programmes**

300 complaints to be investigated &amp; completed

295 complaints investigated &amp; completed

4327 cases are ongoing

**Reasons for Variation in performance**

the newly recruited staff are still under going orientation and training thus are not performing at full capacity. Frequent staff transfers also affects performance.

Item	Spent
211103 Allowances	174,642
211104 Statutory salaries	1,451,088
212101 Social Security Contributions	145,468
212201 Social Security Contributions	954,643
221008 Computer supplies and Information Technology (IT)	5,000
221009 Welfare and Entertainment	7,304
221011 Printing, Stationery, Photocopying and Binding	7,305
222001 Telecommunications	21,545
223003 Rent – (Produced Assets) to private entities	67,271
224003 Classified Expenditure	6,400
227001 Travel inland	203,378
227002 Travel abroad	5,831
227004 Fuel, Lubricants and Oils	13,500
228001 Maintenance - Civil	10,600
228002 Maintenance - Vehicles	13,146
228003 Maintenance – Machinery, Equipment & Furniture	13,000
<b>Total</b>	<b>3,100,121</b>
<b>Wage Recurrent</b>	<b>1,451,088</b>
<b>Non Wage Recurrent</b>	<b>1,649,034</b>
<b>NTR</b>	<b>0</b>

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

13 Verifications of declarations

1 Investigation of breach of Leadership code concluded

5 Investigations of breaches of Leadership code

8 Investigations into breaches of Leadership code concluded

39 Investigations into breaches of Leadership code are on going

**Reasons for Variation in performance**

lack of proper urban planning makes it difficult to trace assets, accessing and timely provision of information by the various Government registries delays the search process and difficulties in verifying information on leaders income assets and liabilities makes it difficult due to poor record keeping and this has led to poor performance.

Item	Spent
211103 Allowances	39,169
211104 Statutory salaries	251,125
212101 Social Security Contributions	42,462
212201 Social Security Contributions	204,961
221001 Advertising and Public Relations	4,381
221009 Welfare and Entertainment	549
227001 Travel inland	26,508
227004 Fuel, Lubricants and Oils	12,375
228002 Maintenance - Vehicles	5,873
282101 Donations	1,560
<b>Total</b>	<b>588,962</b>
<b>Wage Recurrent</b>	<b>251,125</b>
<b>Non Wage Recurrent</b>	<b>337,837</b>
<b>NTR</b>	<b>0</b>

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

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

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
50 complaints to be investigated and completed	53 complaints were investigated and completed	211103 Allowances	31,122
	2 Policy and systems studies completed, 4 are on going	211104 Statutory salaries	233,375
		212101 Social Security Contributions	22,788
		212201 Social Security Contributions	100,028
		221001 Advertising and Public Relations	400
		227001 Travel inland	17,091
		227002 Travel abroad	4,318
		227004 Fuel, Lubricants and Oils	13,175
		228002 Maintenance - Vehicles	5,000
<b>Total</b>			<b>427,298</b>
<b>Wage Recurrent</b>			<b>233,375</b>
<b>Non Wage Recurrent</b>			<b>193,923</b>
<b>NTR</b>			<b>0</b>

**Reasons for Variation in performance**

inadquate staff in the directorate affected performance. Also investigations take long. Many Policy and system studies are ongoing because the scope of the investigations keeps increasing thus leading to more workload which is time consuming.

*Development Projects***Project 0354 Support to IGG***Capital Purchases***Output: 14 5171 Acquisition of Land by Government**

na	na	Item	Spent
		311101 Land	389,453

**Reasons for Variation in performance**

na

<b>Total</b>	<b>389,453</b>
<b>GoU Development</b>	<b>389,453</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

na na

**Reasons for Variation in performance**

na

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

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

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

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

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

Purchase: na  
5 pickups  
1 toyota prado

**Reasons for Variation in performance**

na

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

**Output: 14 5176 Purchase of Office and ICT Equipment, including Software**

machinery and equipment	17 computers and accessories were bought during the quarter	<b>Item</b> 231005 Machinery and equipment	<b>Spent</b> 75,513
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**Reasons for Variation in performance**

Funds were released on time.

<b>Total</b>	<b>75,513</b>
<i>GoU Development</i>	75,513
<i>External Financing</i>	0
<i>NTR</i>	0

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

Assorted office furniture & Fittings	na	<b>Item</b> 231006 Furniture and fittings (Depreciation)	<b>Spent</b> 16,914
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**Reasons for Variation in performance**

na

<b>Total</b>	<b>16,914</b>
<i>GoU Development</i>	16,914
<i>External Financing</i>	0
<i>NTR</i>	0

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

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

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

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

	na	Item	Spent
training of officers	na	224002 General Supply of Goods and Services	40,190
procurement of goods services and works			

organise exchange programmes

**Reasons for Variation in performance**

na

<b>Total</b>	<b>40,190</b>
<i>GoU Development</i>	40,190
<i>External Financing</i>	0
<i>NTR</i>	0

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

Conclude 5 Corruption cases	Corruption cases. Concluded
conclude 2 civil cases	civil cases concluded

**Reasons for Variation in performance**

na

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

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

	na	Item	Spent
conduct Sensitization workshops	na	211103 Allowances	20,000
		227001 Travel inland	14,260
		228002 Maintenance - Vehicles	15,468

**Reasons for Variation in performance**

na

<b>Total</b>	<b>49,728</b>
<i>GoU Development</i>	49,728
<i>External Financing</i>	0
<i>NTR</i>	0

**Vote: 103** Inspectorate of Government (IG)**Incomplete****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>
		<b>GRAND TOTAL</b> <b>9,856,913</b>
		<i>Wage Recurrent</i> 3,833,233
		<i>Non Wage Recurrent</i> 5,451,882
		<i>GoU Development</i> 571,797
		<i>External Financing</i> 0
		<i>NTR</i> 0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1451 Corruption investigation ,Litigation & Awareness***Recurrent Programmes***Programme 01 Statutory***Outputs Provided***Output: 14 5101 Administration & Support services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
213001 Medical expenses (To employees)	1,665	0	1,665	
213002 Incapacity, death benefits and funeral expenses	1,050	0	1,050	
Training of 40 Officers	221001 Advertising and Public Relations	3,750	0	3,750
	221003 Staff Training	527	0	527
Procurement of	221004 Recruitment Expenses	4,000	0	4,000
Goods, services & works.	221006 Commissions and related charges	11,849	0	11,849
Organise 1 Exchange programmes	221007 Books, Periodicals & Newspapers	0	0	0
	221008 Computer supplies and Information Technology (IT)	20,683	0	20,683
	221009 Welfare and Entertainment	8,385	0	8,385
	221010 Special Meals and Drinks	3,375	0	3,375
	221011 Printing, Stationery, Photocopying and Binding	11,928	0	11,928
	221012 Small Office Equipment	450	0	450
	221017 Subscriptions	12,660	0	12,660
	222001 Telecommunications	2,354	0	2,354
	222002 Postage and Courier	1,919	0	1,919
	222003 Information and communications technology (ICT)	12,720	0	12,720
	223001 Property Expenses	600	0	600
	223003 Rent – (Produced Assets) to private entities	11,025	0	11,025
	223004 Guard and Security services	820	0	820
	223005 Electricity	21,000	0	21,000
	224002 General Supply of Goods and Services	6,999	0	6,999
	227001 Travel inland	12	0	12
	227002 Travel abroad	817	0	817
	227004 Fuel, Lubricants and Oils	32	0	32
	228001 Maintenance - Civil	1,045	0	1,045
	228002 Maintenance - Vehicles	4,150	0	4,150
	228003 Maintenance – Machinery, Equipment & Furniture	3,802	0	3,802
	282101 Donations	0	0	0
	<b>Total</b>	<b>-411,479</b>	<b>0</b>	<b>-411,479</b>
	<b>Wage Recurrent</b>	<b>-536,513</b>	<b>0</b>	<b>-536,513</b>
	<b>Non Wage Recurrent</b>	<b>125,033</b>	<b>0</b>	<b>125,033</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 14 5102 Investigations/operations**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
125 complaints on corruption to be investigated and completed.	212101 Social Security Contributions	10,639	0	10,639
	212201 Social Security Contributions	2,233	0	2,233
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	221007 Books, Periodicals & Newspapers	560	0	560
	221008 Computer supplies and Information Technology (IT)	2,620	0	2,620
	221009 Welfare and Entertainment	1,596	0	1,596
	221011 Printing, Stationery, Photocopying and Binding	1,727	0	1,727
	221012 Small Office Equipment	595	0	595
	223004 Guard and Security services	885	0	885
	225001 Consultancy Services- Short term	2,500	0	2,500
	227001 Travel inland	6	0	6
	227004 Fuel, Lubricants and Oils	15	0	15

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

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

228002 Maintenance - Vehicles	6,706	0	6,706
<b>Total</b>	<b>-43,593</b>	<b>0</b>	<b>-43,593</b>
<i>Wage Recurrent</i>	<i>-75,175</i>	<i>0</i>	<i>-75,175</i>
<i>Non Wage Recurrent</i>	<i>31,582</i>	<i>0</i>	<i>31,582</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
13 Corruption Cases to be concluded	211103 Allowances	35	0	35
	211104 Statutory salaries	12,437	0	12,437
5 Civil Cases to be concluded	212201 Social Security Contributions	83,339	0	83,339
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	221007 Books, Periodicals & Newspapers	14,949	0	14,949
	221008 Computer supplies and Information Technology (IT)	6,120	0	6,120
	221009 Welfare and Entertainment	1,332	0	1,332
	221011 Printing, Stationery, Photocopying and Binding	3,522	0	3,522
	221012 Small Office Equipment	1,075	0	1,075
	223004 Guard and Security services	1,295	0	1,295
	227001 Travel inland	174	0	174
	227004 Fuel, Lubricants and Oils	892	0	892
	<b>Total</b>	<b>126,669</b>	<b>0</b>	<b>126,669</b>
	<i>Wage Recurrent</i>	<i>12,437</i>	<i>0</i>	<i>12,437</i>
	<i>Non Wage Recurrent</i>	<i>114,233</i>	<i>0</i>	<i>114,233</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
4 Workshops for district leaders to be held	211103 Allowances	843	0	843
	211104 Statutory salaries	3,803	0	3,803
7 Electronic and media programs	212201 Social Security Contributions	4,032	0	4,032
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
5 integrity clubs to launched in Universities	221001 Advertising and Public Relations	1,435	0	1,435
	221007 Books, Periodicals & Newspapers	5,409	0	5,409
	221008 Computer supplies and Information Technology (IT)	7,655	0	7,655
	221009 Welfare and Entertainment	1,851	0	1,851
	221011 Printing, Stationery, Photocopying and Binding	1,667	0	1,667
	221012 Small Office Equipment	503	0	503
	223004 Guard and Security services	1,770	0	1,770
	227004 Fuel, Lubricants and Oils	41	0	41
	228002 Maintenance - Vehicles	3,850	0	3,850
	<b>Total</b>	<b>34,359</b>	<b>0</b>	<b>34,359</b>
	<i>Wage Recurrent</i>	<i>3,803</i>	<i>0</i>	<i>3,803</i>
	<i>Non Wage Recurrent</i>	<i>30,556</i>	<i>0</i>	<i>30,556</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
300 complaints to be investigated & completed	211103 Allowances	3,158	0	3,158
	212101 Social Security Contributions	1,390	0	1,390
	212201 Social Security Contributions	182,921	0	182,921
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500

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

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

221007 Books, Periodicals & Newspapers	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
221009 Welfare and Entertainment	3,564	0	3,564
221011 Printing, Stationery, Photocopying and Binding	4,809	0	4,809
221012 Small Office Equipment	2,250	0	2,250
222001 Telecommunications	20,375	0	20,375
222002 Postage and Courier	2,960	0	2,960
223003 Rent – (Produced Assets) to private entities	28,729	0	28,729
223004 Guard and Security services	40	0	40
223005 Electricity	8,600	0	8,600
223006 Water	5,967	0	5,967
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,248	0	1,248
224003 Classified Expenditure	2,200	0	2,200
227004 Fuel, Lubricants and Oils	16,030	0	16,030
228001 Maintenance - Civil	1,375	0	1,375
228002 Maintenance - Vehicles	12,554	0	12,554
228003 Maintenance – Machinery, Equipment & Furniture	872	0	872
<b>Total</b>	<b>246,583</b>	<b>0</b>	<b>246,583</b>
<b>Wage Recurrent</b>	<b>-38,503</b>	<b>0</b>	<b>-38,503</b>
<b>Non Wage Recurrent</b>	<b>285,087</b>	<b>0</b>	<b>285,087</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
13 Verifications of declarations	422	0	422
212101 Social Security Contributions	895	0	895
5 Investigations of breaches of Leadership code	74,067	0	74,067
213002 Incapacity, death benefits and funeral expenses	500	0	500
221007 Books, Periodicals & Newspapers	5,333	0	5,333
221008 Computer supplies and Information Technology (IT)	9,995	0	9,995
221009 Welfare and Entertainment	1,848	0	1,848
221011 Printing, Stationery, Photocopying and Binding	3,035	0	3,035
221012 Small Office Equipment	300	0	300
224003 Classified Expenditure	9,000	0	9,000
225001 Consultancy Services- Short term	5,000	0	5,000
227001 Travel inland	598	0	598
228002 Maintenance - Vehicles	1,177	0	1,177
<b>Total</b>	<b>54,786</b>	<b>0</b>	<b>54,786</b>
<b>Wage Recurrent</b>	<b>-42,618</b>	<b>0</b>	<b>-42,618</b>
<b>Non Wage Recurrent</b>	<b>97,404</b>	<b>0</b>	<b>97,404</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
50 complaints to be investigated and completed	104	0	104
212101 Social Security Contributions	18,508	0	18,508
1 Policy and systems study	143,607	0	143,607
213002 Incapacity, death benefits and funeral expenses	500	0	500
221001 Advertising and Public Relations	1,774	0	1,774
221007 Books, Periodicals & Newspapers	2,723	0	2,723
221008 Computer supplies and Information Technology (IT)	2,109	0	2,109



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

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

221009 Welfare and Entertainment	2,097	0	2,097
221011 Printing, Stationery, Photocopying and Binding	810	0	810
221012 Small Office Equipment	210	0	210
227001 Travel inland	1,287	0	1,287
227002 Travel abroad	4,435	0	4,435
227004 Fuel, Lubricants and Oils	25	0	25
228002 Maintenance - Vehicles	2,480	0	2,480
<b>Total</b>	<b>100,331</b>	<b>0</b>	<b>100,331</b>
<b>Wage Recurrent</b>	<b>-80,337</b>	<b>0</b>	<b>-80,337</b>
<b>Non Wage Recurrent</b>	<b>180,668</b>	<b>0</b>	<b>180,668</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects***Project 0354 Support to IGG***Capital Purchases***Output: 14 5171 Acquisition of Land by Government**

Prepare architectural plans and designs

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

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

na

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

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

na

Item	Balance b/f	New Funds	Total
231004 Transport equipment	710,000	0	710,000
<b>Total</b>	<b>710,000</b>	<b>0</b>	<b>710,000</b>
<b>GoU Development</b>	<b>710,000</b>	<b>0</b>	<b>710,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 14 5176 Purchase of Office and ICT Equipment, including Software**

machinery and equipment

Item	Balance b/f	New Funds	Total
231005 Machinery and equipment	51,488	0	51,488
<b>Total</b>	<b>51,488</b>	<b>0</b>	<b>51,488</b>
<b>GoU Development</b>	<b>51,488</b>	<b>0</b>	<b>51,488</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 1451 Corruption investigation ,Litigation & Awareness***Development Projects***Project 0354 Support to IGG****Output: 14 5178 Purchase of Office and Residential Furniture and Fittings**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Assorted office furniture & Fittings	231006 Furniture and fittings (Depreciation)	13,726	0	13,726
	<b>Total</b>	<b>13,726</b>	<b>0</b>	<b>13,726</b>
	<i>GoU Development</i>	13,726	0	13,726
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
training of officers	224002 General Supply of Goods and Services	73,265	0	73,265
procurement of goods services and works	<b>Total</b>	<b>73,265</b>	<b>0</b>	<b>73,265</b>
	<i>GoU Development</i>	73,265	0	73,265
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Corruption cases. Concluded	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
civil cases concluded	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
conduct	211103 Allowances	175,000	0	175,000
Sensitization workshops	227001 Travel inland	90,740	0	90,740
	227004 Fuel, Lubricants and Oils	100,000	0	100,000
	228002 Maintenance - Vehicles	34,532	0	34,532
	<b>Total</b>	<b>400,272</b>	<b>0</b>	<b>400,272</b>
	<i>GoU Development</i>	400,272	0	400,272
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
	<b>GRAND TOTAL</b>	<b>1,356,408</b>	<b>0</b>	<b>1,356,408</b>
	<i>Wage Recurrent</i>	-756,906	0	-756,906
	<i>Non Wage Recurrent</i>	864,563	0	864,563
	<i>GoU Development</i>	1,248,750	0	1,248,750
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

**Vote: 103** Inspectorate of Government (IG)**Incomplete****QUARTER 4: Revised Cashflow Plan**

## Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	15.448159659	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
<b>Total</b>	<b>15.448159659</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

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

## GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	2.9310952	0	0.0%	0	0.0%
<b>Total</b>	<b>2.9310952</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

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

## Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>18.379254859</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

**Vote: 103** Inspectorate of Government (IG)**Incomplete****Checklist for OBT Submissions made during QUARTER 3**

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

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

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

**Output Information**

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

**Donor Releases and Expenditure**

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

**NTR Releases and Expenditure**

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

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

**Vote Performance Summary (Step 3)**

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

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

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

	Narrative
Narrative	Data In

**Vote: 103** Inspectorate of Government (IG) *Incomplete***Checklist for OBT Submissions made during QUARTER 3*****Quarterly Cash Requests (Step 4)***

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

	Cash Request
Cash Request	Data In