

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	19.789	15.061	14.842	14.244	75.0%	72.0%	96.0%
Non Wage	19.721	16.138	16.166	13.394	82.0%	67.9%	82.9%
Devt. GoU	3.931	1.009	0.981	0.543	25.0%	13.8%	55.3%
Ext. Fin.	1.980	1.232	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	43.441	32.208	31.989	28.180	73.6%	64.9%	88.1%
Total GoU+Ext Fin (MTEF)	45.421	33.440	31.989	28.180	70.4%	62.0%	88.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	45.421	33.440	31.989	28.180	70.4%	62.0%	88.1%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	45.421	33.440	31.989	28.180	70.4%	62.0%	88.1%
Total Vote Budget Excluding Arrears	45.421	33.440	31.989	28.180	70.4%	62.0%	88.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1451 Corruption investigation ,Litigation & Awareness	45.42	31.99	28.18	70.4%	62.0%	88.1%
Total for Vote	45.42	31.99	28.18	70.4%	62.0%	88.1%

Matters to note in budget execution

The main activities of the IG are investigations,prosecutions verifications and conducting public awareness and prevention programmes. Most of these activities involve intensive collection of information and court processes which are outside the IG control. The budget execution was therefore affected by delayed submission of information, documents and poor record management in the institutions being investigated. Furthermore, there were frequent court adjournments which resulted in delayed court processes.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1451 Corruption investigation ,Litigation & Awareness	
2.772 Bn Shs	<i>SubProgram/Project :01 Statutory</i>
Reason: This was due to taxes on gratuity not yet remitted to Uganda Revenue Authority, delayed recruitment, pending investigations and delayed procurement.	

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Items	
1,831,745,619.000 UShs	213004 Gratuity Expenses Reason: This is tax not yet remitted to Uganda Revenue Authority pending court case.
244,686,791.000 UShs	212101 Social Security Contributions Reason: This was due to delayed recruitment of staff.
113,358,179.000 UShs	227001 Travel inland Reason: These are funds reserved for ongoing investigations.
89,897,621.000 UShs	221002 Workshops and Seminars Reason: This was due to delayed procurement.
78,460,799.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: Process of procurement for supplying equipment on going.
0.439 Bn Shs	SubProgram/Project :0354 Support to IGG Reason: This was due to delayed procurement of vehicles,pending sensitisation programmes and payment for on going contract
Items	
170,000,000.000 UShs	312201 Transport Equipment Reason: Delayed procurement of vehicles that will be delivered in quarter four.
75,192,000.000 UShs	221002 Workshops and Seminars Reason: pending sensitisation programme and partnerships with institutions in the fight against corruption.
45,465,000.000 UShs	227004 Fuel, Lubricants and Oils Reason: Funds reserved for ongoing PRDP monitoring activities.
39,468,170.000 UShs	228002 Maintenance - Vehicles Reason: This was balance for the service on vehicles pending certification.
33,299,721.000 UShs	312202 Machinery and Equipment Reason: This was due to ongoing procurement of the contractor for the Local Area Network.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Program Cost:	UShs Bn:	0.000 UShs Bn:	0.000 % Budget Spent: 0.0%
Program Cost:	UShs Bn:	0.000 UShs Bn:	0.000 % Budget Spent: 0.0%
Programme: 1451 Corruption investigation ,Litigation & Awareness			
Output: 145101 Administration & Support services		2/28	

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		No training took place during the quarter. Procurement of goods and services	The training programme was planned for q4.
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	29.622 US\$ Bn:	20.546 % Budget Spent: 69.4%
Output: 145102 Investigations/operations			
<i>Description of Performance:</i>	investigate 85% corruption cases undertake 200 project inspections complete 70% backlog cases	116.8% corruption complaints were investigated and completed. 9 inspection reports were generated.	Most of the high profiles cases/investigations take long to be completed and are on going. Also delays in getting information affect progress of investigations.
<i>Performance Indicators:</i>			
	% of backlog cases investigated 70	No Data	
	% of corruption cases investigated and completed 85	No Data	
	% of proposed corrective actions identified during project inspection implemented 70	No Data	
	Output Cost: US\$ Bn:	2.109 US\$ Bn:	1.149 % Budget Spent: 54.5%
Output: 145103 Prosecutions & Civil Litigation			
<i>Description of Performance:</i>	complete 12 judicial review cases prosecute 50 corruption cases	concluded 21 prosecution cases. 7 judicial review cases concluded.	Numerous adjournments, interim orders extracted against prosecutions and investigations affect performance.
<i>Performance Indicators:</i>			
	Number of corruption cases prosecuted and completed. 50	No Data	
	Number of judicial review cases concluded 12	No Data	
	Output Cost: US\$ Bn:	1.069 US\$ Bn:	0.390 % Budget Spent: 36.5%
Output: 145104 Education and Public Awareness			
<i>Description of Performance:</i>	develop and disseminate 4 IEC materials support 20 partnerships and institutions carry out 15 sensitisation programmes	4 IEC materials were developed.conducted 16 sensitisation workshops and supported 15 partnerships.	Some workshops and sensitisation programmes are planned for q4 and their activities are ongoing.
<i>Performance Indicators:</i>			
	Number of partnerships and institutions supported 20	No Data	
	Number of sensitisation programmes conducted. 15	No Data	
	Output Cost: US\$ Bn:	1.727 US\$ Bn:	0.633 % Budget Spent: 36.7%
Output: 145105 Decentralised Anti - corruption programmes			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	investigate and complete 90% corruption cases recover 50% of funds during investigations undertake 12 followups on IG Recommendations	142.6% corruption complaints were investigated and completed. Recovered UGX 541,725,491 and 9 follow up reports were produced with 452 recommendations.	Most cases/investigations take long to be completed and are on going. Also delays in getting information affect progress of investigations.
<i>Performance Indicators:</i>			
<i>% of corruption cases complaints investigated and completed</i>	90%	No Data	
<i>% of funds recovered from MDALGs as recommended during investigations</i>	50	No Data	
Output Cost: US\$ Bn:	5.965	US\$ Bn:	4.533 % Budget Spent: 76.0%
Output: 145106 Verification of Leaders' Declarations			
<i>Description of Performance:</i>	investigate 20 leaders for breach of leadership code verify 50 leaders declarations 100% compliance required for leaders declarations	Concluded 45 verifications, 19 investigations into breaches of the Leadership Code and 51.8% leaders required to file declaration were compliant.	Lack of power and internet connectivity has affected the Online declaration system launched by IG.
<i>Performance Indicators:</i>			
<i>Compliance rate for leaders required to file declaration forms</i>	100	No Data	
<i>Number of leader's declarations verified</i>	50	No Data	
<i>Number of leaders investigated for breach of Leadership Code</i>	20	No Data	
Output Cost: US\$ Bn:	0.869	US\$ Bn:	0.339 % Budget Spent: 39.0%
Output: 145107 Ombudsman Complaints, Policy and Systems Studies			
<i>Description of Performance:</i>	complete 4 policy and system studies carry out 150 ombudsman investigations conduct 8 systemic investigations	Concluded 88 Ombudsman investigations, conducted 3 systemic investigations and no policy and system study was concluded during the quarter.	Most cases/investigations take long to be completed and are on going. Policy and system studies take long to be concluded. Also delays in getting information affect progress of investigations.
<i>Performance Indicators:</i>			
<i>Number of Policy and Systems Studies completed.</i>	4	No Data	
<i>Number of Ombudsman investigations concluded.</i>	150	No Data	
<i>Number of systemic investigations conducted per annum</i>	8	No Data	
Output Cost: US\$ Bn:	0.837	US\$ Bn:	0.236 % Budget Spent: 28.2%
Program Cost:	US\$ Bn: 45.421	US\$ Bn: 27.826	% Budget Spent: 61.3%
Total Cost for Vote:	US\$ Bn: 45.421	US\$ Bn: 27.826	% Budget Spent: 61.3%

Performance highlights for the Quarter

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The Inspectorate of Government registered 708 complaints; 365 complaints were registered at head office and 343 at regional offices. The concluded investigations were 166 in MDAs and 442 investigations in regional offices. Three monthly inspections of development projects were carried out. Conclude 5 prosecutions and 7 judicial review cases. The IG recovered UGX 74,658,551 followed up on 418 recommendations. 51.8% of the leaders were compliant in declaring the assets and liabilities to IG and 21 verifications and 4 investigations into breaches of the leadership code were concluded. The directorate of ombudsman concluded 1 systemic investigation and 3 policy and system studies were ongoing.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1451 Corruption investigation ,Litigation & Awareness	43.44	31.99	28.18	73.6%	64.9%	88.1%
<i>Class: Outputs Provided</i>	40.51	31.40	27.83	77.5%	68.7%	88.6%
145101 Administration & Support services	27.93	21.42	20.55	76.7%	73.6%	95.9%
145102 Investigations/operations	2.11	1.73	1.15	82.0%	54.5%	66.4%
145103 Prosecutions & Civil Litigation	1.07	0.89	0.39	83.5%	36.5%	43.7%
145104 Education and Public Awareness	1.73	0.97	0.63	56.0%	36.7%	65.4%
145105 Decentralised Anti - corruption programmes	5.97	4.92	4.53	82.5%	76.0%	92.1%
145106 Verification of Leaders' Declarations	0.87	0.74	0.34	85.6%	39.0%	45.6%
145107 Ombudsman Complaints, Policy and Systems Studies	0.84	0.72	0.24	86.2%	28.2%	32.7%
<i>Class: Capital Purchases</i>	2.93	0.59	0.35	20.2%	12.1%	59.8%
145172 Government Buildings and Administrative Infrastructure	2.50	0.29	0.26	11.7%	10.4%	89.2%
145175 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.00	100.0%	0.0%	0.0%
145177 Purchase of Specialised Machinery & Equipment	0.15	0.08	0.04	50.0%	27.8%	55.7%
145178 Purchase of Office and Residential Furniture and Fittings	0.11	0.06	0.05	50.0%	47.1%	94.2%
Total for Vote	43.44	31.99	28.18	73.6%	64.9%	88.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	40.51	31.40	27.83	77.5%	68.7%	88.6%
211103 Allowances	3.37	2.51	2.49	74.4%	73.9%	99.3%
211104 Statutory salaries	19.79	14.84	14.24	75.0%	72.0%	96.0%
212101 Social Security Contributions	2.14	1.61	1.36	74.9%	63.5%	84.8%
213001 Medical expenses (To employees)	0.02	0.01	0.01	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	75.0%	100.0%
213004 Gratuity Expenses	5.40	5.40	3.57	100.0%	66.1%	66.1%
221001 Advertising and Public Relations	0.08	0.06	0.06	75.0%	69.0%	92.0%
221002 Workshops and Seminars	0.55	0.34	0.18	62.3%	32.4%	52.0%
221003 Staff Training	5.28	0.24	0.21	75.0%	63.0%	83.9%

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221004 Recruitment Expenses	0.01	0.01	0.01	75.0%	64.3%	85.7%
221006 Commissions and related charges	0.19	0.14	0.11	75.0%	57.3%	76.3%
221007 Books, Periodicals & Newspapers	0.08	0.06	0.05	75.0%	63.4%	84.5%
221008 Computer supplies and Information Technology (IT)	0.20	0.15	0.07	75.0%	35.2%	46.9%
221009 Welfare and Entertainment	0.16	0.12	0.11	75.0%	67.7%	90.3%
221010 Special Meals and Drinks	0.05	0.03	0.03	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.14	0.14	75.0%	72.4%	96.5%
221012 Small Office Equipment	0.02	0.01	0.01	75.0%	38.9%	51.8%
221017 Subscriptions	0.05	0.04	0.01	75.0%	25.0%	33.3%
222001 Telecommunications	0.29	0.22	0.16	75.0%	54.7%	72.9%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	51.0%	68.1%
222003 Information and communications technology (ICT)	0.06	0.04	0.04	75.0%	65.9%	87.9%
223001 Property Expenses	0.00	0.00	0.00	75.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.48	1.86	1.85	75.0%	74.6%	99.5%
223004 Guard and Security services	0.02	0.02	0.01	75.0%	57.3%	76.4%
223005 Electricity	0.12	0.09	0.04	75.0%	36.4%	48.5%
223006 Water	0.02	0.01	0.01	50.0%	34.1%	68.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	25.0%	50.0%
224003 Classified Expenditure	0.15	0.11	0.11	75.0%	74.8%	99.7%
225001 Consultancy Services- Short term	0.08	0.06	0.04	75.0%	51.0%	67.9%
227001 Travel inland	3.02	2.08	1.94	68.9%	64.3%	93.4%
227002 Travel abroad	0.14	0.10	0.10	75.0%	73.1%	97.5%
227004 Fuel, Lubricants and Oils	0.75	0.53	0.42	69.9%	55.8%	79.8%
228001 Maintenance - Civil	0.05	0.04	0.04	75.0%	73.4%	97.9%
228002 Maintenance - Vehicles	0.62	0.45	0.36	72.3%	56.9%	78.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.04	0.04	75.0%	70.9%	94.5%
282101 Donations	0.01	0.01	0.01	75.0%	75.0%	100.0%
Class: Capital Purchases	2.93	0.59	0.35	20.2%	12.1%	59.8%
281503 Engineering and Design Studies & Plans for capital works	2.50	0.29	0.26	11.7%	10.4%	89.2%
312201 Transport Equipment	0.17	0.17	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.15	0.08	0.04	50.0%	27.8%	55.7%
312203 Furniture & Fixtures	0.11	0.06	0.05	50.0%	47.1%	94.2%
Total for Vote	43.44	31.99	28.18	73.6%	64.9%	88.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1451 Corruption investigation ,Litigation & Awareness	43.44	31.99	28.18	73.6%	64.9%	88.1%
<i>Recurrent SubProgrammes</i>						
01 Statutory	39.51	31.01	27.64	78.5%	70.0%	89.1%
<i>Development Projects</i>	6/28					

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0354 Support to IGG	3.93	0.98	0.54	25.0%	13.8%	55.3%
Total for Vote	43.44	31.99	28.18	73.6%	64.9%	88.1%

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

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
150 officers trained in investigation, prosecution, supervision and record management and report writing	20 inspectorate officers were trained in Financial Investigations and Asset Recovery, Goods services and works procured recruitment of 52 and promotion of 9 staff.	Item	Spent
Goods, services & works procured		211103 Allowances	938,518
Recruitment of inspectorate officers and drivers		211104 Statutory salaries	14,243,834
		212101 Social Security Contributions	581,442
		213001 Medical expenses (To employees)	11,250
		213002 Incapacity, death benefits and funeral expenses	3,750
		213004 Gratuity Expenses	1,844,297
		221001 Advertising and Public Relations	55,553
		221002 Workshops and Seminars	27,500
		221003 Staff Training	205,023
		221004 Recruitment Expenses	9,000
		221006 Commissions and related charges	106,268
		221007 Books, Periodicals & Newspapers	53,410
		221008 Computer supplies and Information Technology (IT)	31,497
		221009 Welfare and Entertainment	66,324
		221010 Special Meals and Drinks	33,750
		221011 Printing, Stationery, Photocopying and Binding	86,874
		221012 Small Office Equipment	4,050
		221017 Subscriptions	13,326
		222001 Telecommunications	154,616
		222002 Postage and Courier	5,380
		222003 Information and communications technology (ICT)	38,746
		223003 Rent – (Produced Assets) to private entities	1,558,541
		223004 Guard and Security services	5,005
		223005 Electricity	40,953
		224003 Classified Expenditure	26,700
		225001 Consultancy Services- Short term	40,815
		227001 Travel inland	74,957
		227002 Travel abroad	101,001
		227004 Fuel, Lubricants and Oils	74,875
		228001 Maintenance - Civil	9,214
		228002 Maintenance - Vehicles	62,326
		228003 Maintenance – Machinery, Equipment & Furniture	28,308
		282101 Donations	8,430

Reasons for Variation in performance

Other trainings are planned for the next quarter

Total 20,545,531

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	14,243,834
		Non Wage Recurrent	6,301,697
		AIA	0

Output: 02 Investigations/operations

		Item	Spent
85% of corruption complaints investigated and completed	116.8% of the corruption complaints were investigated and completed. 9 follow up inspection reports were issued as follows:	211103 Allowances	327,320
Undertake 12 follow-ups on project inspection/monitoring recommendations.	District Discretionary Equalization Grant (DDEG) 35 and USMID 14, NUSAF 0 and conducted verifications in 83 Health Facilities (38 hospitals and 45 HCIVs).•	212101 Social Security Contributions	107,181
70% of backlog cases completed	28 backlog investigations were concluded as follows: DSI concluded 11, Ombudsman 16, and Project Monitoring Division (DPM) 1.	213004 Gratuity Expenses	72,024
		221008 Computer supplies and Information Technology (IT)	37,733
		221009 Welfare and Entertainment	3,699
		221011 Printing, Stationery, Photocopying and Binding	4,393
		223004 Guard and Security services	2,202
		224003 Classified Expenditure	45,000
		227001 Travel inland	383,827
		227004 Fuel, Lubricants and Oils	93,667
		228002 Maintenance - Vehicles	71,608

Reasons for Variation in performance

Investigations take long to be completed and delays in getting information from institutions affect performance.

Total	1,148,654
Wage Recurrent	0
Non Wage Recurrent	1,148,654
AIA	0

Output: 03 Prosecutions & Civil Litigation

		Item	Spent
50 corruption cases completed and prosecuted.	Concluded prosecutions of 21 (56.7%) cases out of cumulative target of 37.	211103 Allowances	109,091
12 judicial review cases concluded.	The above prosecutions resulted into; 12 Convictions 3 acquittals, 2 dismissals and 4 cases were withdrawn. The case conviction rate during the period was therefore 57.1%.	212101 Social Security Contributions	97,487
	Concluded 14 Judicial Review cases out of a planned target of 9; 8 Judgments were made in favor of the Inspectorate of Government and 6 cases were withdrawn.	221009 Welfare and Entertainment	4,165
		221011 Printing, Stationery, Photocopying and Binding	4,566
		223004 Guard and Security services	1,782
		227001 Travel inland	110,797
		227004 Fuel, Lubricants and Oils	42,167
		228002 Maintenance - Vehicles	20,210

Reasons for Variation in performance

Numerous adjournments and civil interim orders extracted against Inspectorate of Government to stop investigations and prosecutions affect IG performance in this area.

Total	390,264
Wage Recurrent	0
Non Wage Recurrent	390,264
AIA	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 04 Education and Public Awareness			
15 sensitization programmes conducted	The IG carried out 16 sensitization of the masses about its mandate, raised awareness on the evils of corruption and enlisted the public support in the fight against corruption by conducting 27 Radio Talk Shows and airing out 576 Radio Spot Messages. Made presentations on the “Manifestation and Impact of Institutionalized Corruption in Uganda” organized by Moral Restoration and Anti-Corruption. This was held at Calvary Chapel in Kajjansi, Wakiso District Participated in Northern Uganda Anti – Corruption Caravan campaign and sensitization of citizens on corruption from 23rd – 30th March 2017. The theme was reject and Report Corruption your Responsibility for improved service delivery. Made presentations on “The Anti-corruption Mechanism to address challenges in the Construction industry” in a training of CSOs, Procuring Entities (PEs) and Private Sector organized by Africa Freedom for Information Centre (AFFIC). This took place at Fairway Hotel on 21st February 2017 Made presentations on “the Role of the IG in the promotion of Public Accountability” at the Police Senior Command and staff College Bwebajja. This was during the Intermediate command and Staff Course of offices in the ranks of Assistant Superintendents and above from the Police Force, Uganda Prisons Service, Somali Police Force and South Sudan National Police Service. Held training of District and Civil society Organizations’ leaders of Rakai, Masaka, Lwengo and Lyantonde on Anti-corruption laws.	Item	Spent
20 partnerships and institutions supported.		211103 Allowances	74,247
Develop and disseminate 4 IEC Sets	221002 Workshops and Seminars	146,344	
	221009 Welfare and Entertainment	5,702	
	221011 Printing, Stationery, Photocopying and Binding	6,465	
	223004 Guard and Security services	1,489	
	227001 Travel inland	54,630	
	227004 Fuel, Lubricants and Oils	42,931	
	228002 Maintenance - Vehicles	17,343	
	Supported 15 partnerships and developed 4 sets of IEC materials.		
Reasons for Variation in performance			
During the period the IG made presentations on the Role of the IG in the promotion of Accountability, Zero Tolerance to corruption Policy and the Anti corruption mechanisms to address the challenges in the Construction Industry.			
		Total	418,385
		Wage Recurrent	0
		Non Wage Recurrent	418,385
		AIA	0

Output: 05 Decentralised Anti - corruption programmes

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
90% of corruption complaints investigated and completed.	142.6% corruption complaints were investigated and completed. Issued 9 reports and followed-up on 452 recommendations and found out that 207 of them were implemented representing 45.8% implementation rate. Recovered UGX 541,725,491.	Item	Spent
Undertake 12 follow-ups on IG recommendations		211103 Allowances	741,461
Recommend recovery of 50% of funds from MDALGs during investigations.		212101 Social Security Contributions	392,605
Number of projects inspected/monitored 200		213004 Gratuity Expenses	1,630,331
		221009 Welfare and Entertainment	23,948
		221011 Printing, Stationery, Photocopying and Binding	29,726
		221012 Small Office Equipment	2,603
		222001 Telecommunications	5,692
		222002 Postage and Courier	1,480
		223003 Rent – (Produced Assets) to private entities	293,400
		223004 Guard and Security services	2,871
		223005 Electricity	3,000
		223006 Water	5,244
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	624
		224003 Classified Expenditure	23,400
		227001 Travel inland	1,170,832
		227004 Fuel, Lubricants and Oils	27,897
		228001 Maintenance - Civil	28,076
		228002 Maintenance - Vehicles	139,868
		228003 Maintenance – Machinery, Equipment & Furniture	10,169

Reasons for Variation in performance

Some activities are on going and others planned for q4.

Total	4,533,228
Wage Recurrent	0
Non Wage Recurrent	4,533,228
<i>AIA</i>	0

Output: 06 Verification of Leaders' Declarations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
100% compliance rate for leaders required to file declaration forms.	51.8% of the leaders were compliant out of the targeted 25000. • Concluded 45 verifications and 19 investigations into breaches of the Leadership Code. 30 verifications and 12 are ongoing at various levels.	211103 Allowances	108,700
Verify 50 leader's declarations		212101 Social Security Contributions	76,652
Investigate 20 breaches of Leadership Code.		213004 Gratuity Expenses	19,849
		221009 Welfare and Entertainment	2,744
		221011 Printing, Stationery, Photocopying and Binding	4,517
		224003 Classified Expenditure	13,500
		227001 Travel inland	68,952
		227004 Fuel, Lubricants and Oils	32,544
		228002 Maintenance - Vehicles	11,332

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

The informal and un documented transactions continue to make leaders incomes, liabilities and assets difficult to trace, some institutions provided incorrect information for leaders email addresses and phone numbers which made them not to access 'the invitation to declare to IGG 'link.

Total	338,792
Wage Recurrent	0
Non Wage Recurrent	338,792
AIA	0

Output: 07 Ombudsman Complaints, Policy and Systems Studies

investigate and conclude 150 ombudsman cases	Concluded 88 Ombudsman investigations. Out of the concluded investigations, 29 were as a result of non payments of salaries, 17 employments disputes, 15 abuses of authorities and the rest are categorized as others.3 systemic investigations: Recruitment of the Chief Executive Officer of Uganda Retirement Benefit Regulatory Authority, Alleged irregularities in the appointment of ED National Animal Genetic Resources Centre and Data Bank and Recruitment of Deputy National Director Compliance at UNBS were concluded.	Item	Spent
		211103 Allowances	99,611
Conduct 8 systemic investigations		212101 Social Security Contributions	36,148
Complete 4 policy and system studies.		221009 Welfare and Entertainment	2,387
		221011 Printing, Stationery, Photocopying and Binding	405
		227001 Travel inland	14,261
		227004 Fuel, Lubricants and Oils	69,177
		228002 Maintenance - Vehicles	13,858
	Three studies are ongoing namely: Study into the management of Bar Course at Law Development Centre (LDC); Study into management of Nursing and Midwifery Training Institutions in Uganda and Study into the management of examinations at the Uganda Allied Health Examinations Board.		

Reasons for Variation in performance

Delays by institutions to respond to inquiries, institutional bureaucracy and studies and investigations take long to be completed.

Total	235,847
Wage Recurrent	0
Non Wage Recurrent	235,847
AIA	0

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
312203 Furniture & Fixtures	26,699

Reasons for Variation in performance

Total	26,699
Wage Recurrent	0
Non Wage Recurrent	26,699
AIA	0

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	27,637,399
		Wage Recurrent	14,243,834
		Non Wage Recurrent	13,393,565
		AIA	0

Development Projects

Project: 0354 Support to IGG

Outputs Provided

Output: 04 Education and Public Awareness

		Item	Spent
Sensitisation of the public on corruption related issues eg the dangers of corruption among others.	Conducted 16 sensitisation programmes, supported 15 partnerships and developed 4 IEC materials.	211103 Allowances	88,792
Creatawareness about IG role in the fight against corruption.		221002 Workshops and Seminars	5,308
Seek public participation in the fight against corruption and what their role is.		227001 Travel inland	64,912
		227004 Fuel, Lubricants and Oils	36,535
		228002 Maintenance - Vehicles	19,261

Reasons for Variation in performance

• Conducted anti corruption seminars for integrity ambassadors clubs on the themes “Reviewing Corruption and Governance in Uganda” with the objective of raising awareness among the youth about the evils of corruption; The Concept of Corruption; Role of IG in the fight against Corruption” and the role of culture in the fight against corruption.message: Fighting corruption is a constitutional duty for every citizen) to create awareness about IG and its activities; to empower people to participate in the fight against corruption; and to consistently inform and remind the readership about the dangers of corruption.message: Fighting corruption is a constitutional duty for every citizen) to create awareness about IG and its activities; to empower people to participate in the fight against corruption; and to consistently inform and remind the readership about the dangers of corruption,message: Fighting corruption is a constitutional duty for every citizen) to create awareness about IG and its activities; to empower people to participate in the fight against corruption; and to consistently inform and remind the readership about the dangers of corruption,message: Fighting corruption is a constitutional duty for every citizen) to create awareness about IG and its activities; to empower people to participate in the fight against corruption; and to consistently inform and remind the readership about the dangers of corruption.

Total	214,808
GoU Development	214,808
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Finalisation of architectural desisgns	The architectural plans and designs were sent to authorities for approval.	281503 Engineering and Design Studies & Plans for capital works	260,488

Reasons for Variation in performance

The approval process of the architectural plans is still on going

Total	260,488
GoU Development	260,488
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
invitation for bids contract committee meetings award contract	procured furniture, computer and accessories,specialized equipment and stationery.	312202 Machinery and Equipment	41,846

14/28

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

procured furniture, computer and accessories, specialized equipment and stationery.

Total	41,846
GoU Development	41,846
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

boardroom and office furniture	Procurement process is on going.	Item	Spent
		312203 Furniture & Fixtures	25,500

Reasons for Variation in performance

The procurement process is on going and furniture will be delivered in quarter 4.

Total	25,500
GoU Development	25,500
External Financing	0
AIA	0
Total For SubProgramme	542,642
GoU Development	542,642
External Financing	0
AIA	0

GRAND TOTAL	28,180,041
Wage Recurrent	14,243,834
Non Wage Recurrent	13,393,565
GoU Development	542,642
External Financing	0
AIA	0

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

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

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
45 officers trained in investigation, prosecution, supervision and record management and report writing	No training took place during the quarter	Item	Spent
		211103 Allowances	938,518
		211104 Statutory salaries	14,243,834
Goods, services & works procured		212101 Social Security Contributions	581,442
		213001 Medical expenses (To employees)	11,250
Recruitment of inspectorate officers and drivers		213002 Incapacity, death benefits and funeral expenses	3,750
		213004 Gratuity Expenses	1,844,297
		221001 Advertising and Public Relations	55,553
		221002 Workshops and Seminars	27,500
		221003 Staff Training	205,023
		221004 Recruitment Expenses	9,000
		221006 Commissions and related charges	106,268
		221007 Books, Periodicals & Newspapers	53,410
		221008 Computer supplies and Information Technology (IT)	31,497
		221009 Welfare and Entertainment	66,324
		221010 Special Meals and Drinks	33,750
		221011 Printing, Stationery, Photocopying and Binding	86,874
		221012 Small Office Equipment	4,050
		221017 Subscriptions	13,326
		222001 Telecommunications	154,616
		222002 Postage and Courier	5,380
		222003 Information and communications technology (ICT)	38,746
		223003 Rent – (Produced Assets) to private entities	1,558,541
		223004 Guard and Security services	5,005
		223005 Electricity	40,953
		224003 Classified Expenditure	26,700
		225001 Consultancy Services- Short term	40,815
		227001 Travel inland	74,957
		227002 Travel abroad	101,001
		227004 Fuel, Lubricants and Oils	74,875
		228001 Maintenance - Civil	9,214
		228002 Maintenance - Vehicles	62,326
		228003 Maintenance – Machinery, Equipment & Furniture	28,308
		282101 Donations	8,430

Reasons for Variation in performance

Other trainings are planned for the next quarter

Total 20,545,531
Wage Recurrent 14,243,834

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	6,301,697
		AIA	0

Output: 02 Investigations/operations

85% of corruption complaints investigated and completed

Undertake 3 follow-ups on project inspection/monitoring recommendations.

70% of backlog cases completed

Item	Spent
211103 Allowances	327,320
212101 Social Security Contributions	107,181
213004 Gratuity Expenses	72,024
221008 Computer supplies and Information Technology (IT)	37,733
221009 Welfare and Entertainment	3,699
221011 Printing, Stationery, Photocopying and Binding	4,393
223004 Guard and Security services	2,202
224003 Classified Expenditure	45,000
227001 Travel inland	383,827
227004 Fuel, Lubricants and Oils	93,667
228002 Maintenance - Vehicles	71,608

Reasons for Variation in performance

Investigations take long to be completed and delays in getting information from institutions affect performance.

Total	1,148,654
Wage Recurrent	0
Non Wage Recurrent	1,148,654
AIA	0

Output: 03 Prosecutions & Civil Litigation

15 corruption cases completed and prosecuted.

3 judicial review cases concluded.

Item	Spent
211103 Allowances	109,091
212101 Social Security Contributions	97,487
221009 Welfare and Entertainment	4,165
221011 Printing, Stationery, Photocopying and Binding	4,566
223004 Guard and Security services	1,782
227001 Travel inland	110,797
227004 Fuel, Lubricants and Oils	42,167
228002 Maintenance - Vehicles	20,210

Reasons for Variation in performance

Numerous adjournments and civil interim orders extracted against Inspectorate of Government to stop investigations and prosecutions affect IG performance in this area.

Total	390,264
Wage Recurrent	0
Non Wage Recurrent	390,264
AIA	0

Output: 04 Education and Public Awareness

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 sensitization programmes conducted		Item	Spent
5 partnerships and institutions supported.		211103 Allowances	74,247
Develop and disseminate 4 IEC Sets		212101 Social Security Contributions	69,233
		221002 Workshops and Seminars	146,344
		221009 Welfare and Entertainment	5,702
		221011 Printing, Stationery, Photocopying and Binding	6,465
		223004 Guard and Security services	1,489
		227001 Travel inland	54,630
		227004 Fuel, Lubricants and Oils	42,931
		228002 Maintenance - Vehicles	17,343

Reasons for Variation in performance

During the period the IG made presentations on the Role of the IG in the promotion of Accountability, Zero Tolerance to corruption Policy and the Anti corruption mechanisms to address the challenges in the Construction Industry.

Total	418,385
Wage Recurrent	0
Non Wage Recurrent	418,385
<i>A/A</i>	0

Output: 05 Decentralised Anti - corruption programmes

90% of corruption complaints investigated and completed.

Undertake 3 follow-ups on IG recommendations

Recommend recovery of 50% of funds from MDALGs during investigations.

Number of projects inspected/monitored
50

Item	Spent
211103 Allowances	741,461
212101 Social Security Contributions	392,605
213004 Gratuity Expenses	1,630,331
221009 Welfare and Entertainment	23,948
221011 Printing, Stationery, Photocopying and Binding	29,726
221012 Small Office Equipment	2,603
222001 Telecommunications	5,692
222002 Postage and Courier	1,480
223003 Rent – (Produced Assets) to private entities	293,400
223004 Guard and Security services	2,871
223005 Electricity	3,000
223006 Water	5,244
223007 Other Utilities- (fuel, gas, firewood, charcoal)	624
224003 Classified Expenditure	23,400
227001 Travel inland	1,170,832
227004 Fuel, Lubricants and Oils	27,897
228001 Maintenance - Civil	28,076
228002 Maintenance - Vehicles	139,868
228003 Maintenance – Machinery, Equipment & Furniture	10,169

Reasons for Variation in performance

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Some activities are on going and others planned for q4.

Total	4,533,228
Wage Recurrent	0
Non Wage Recurrent	4,533,228
AIA	0

Output: 06 Verification of Leaders' Declarations

100% compliance rate for leaders required to file declaration forms.

Verify 12 leader's declarations

Investigate 5 breaches of Leadership Code.

Item	Spent
211103 Allowances	108,700
212101 Social Security Contributions	76,652
213004 Gratuity Expenses	19,849
221009 Welfare and Entertainment	2,744
221011 Printing, Stationery, Photocopying and Binding	4,517
224003 Classified Expenditure	13,500
227001 Travel inland	68,952
227004 Fuel, Lubricants and Oils	32,544
228002 Maintenance - Vehicles	11,332

Reasons for Variation in performance

The informal and un documented transactions continue to make leaders incomes, liabilities and assets difficult to trace, some institutions provided incorrect information for leaders email addresses and phone numbers which made them not to access 'the invitation to declare to IGG' link.

Total	338,792
Wage Recurrent	0
Non Wage Recurrent	338,792
AIA	0

Output: 07 Ombudsman Complaints, Policy and Systems Studies

Investigate and conclude 45 ombudsman cases

Conduct 2 systemic investigations

Complete 1 policy and system studies.

Item	Spent
211103 Allowances	99,611
212101 Social Security Contributions	36,148
221009 Welfare and Entertainment	2,387
221011 Printing, Stationery, Photocopying and Binding	405
227001 Travel inland	14,261
227004 Fuel, Lubricants and Oils	69,177
228002 Maintenance - Vehicles	13,858

Reasons for Variation in performance

Delays by institutions to respond to inquiries, institutional bureaucracy and studies and investigations take long to be completed.

Total	235,847
Wage Recurrent	0
Non Wage Recurrent	235,847
AIA	0

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		312203 Furniture & Fixtures	26,699

Reasons for Variation in performance

Total	26,699
Wage Recurrent	0
Non Wage Recurrent	26,699
AIA	0
Total For SubProgramme	27,637,399
Wage Recurrent	14,243,834
Non Wage Recurrent	13,393,565
AIA	0

Development Projects

Project: 0354 Support to IGG

Outputs Provided

Output: 04 Education and Public Awareness

		Item	Spent
Sensitisation of the public on corruption related issues eg the dangers of corruption among others.	The IG carried out sensitization of the masses about its mandate, raised awareness on the evils of corruption and enlisted the public support in the fight against corruption by conducting 10 Radio Talk Shows, Airing out 576 Radio Spot Messages. supported 2 partnerships and no IEC material was completed during the quarter.	211103 Allowances	88,792
Crear awareness about IG role in the fight against corruption.		221002 Workshops and Seminars	5,308
Seek public participation in the fight against corruption and what their role is.		227001 Travel inland	64,912
		227004 Fuel, Lubricants and Oils	36,535
		228002 Maintenance - Vehicles	19,261

Reasons for Variation in performance

- Conducted anti corruption seminars for integrity ambassadors clubs on the themes “Reviewing Corruption and Governance in Uganda” with the objective of raising awareness among the youth about the evils of corruption; The Concept of Corruption; Role of IG in the fight against Corruption” and the role of culture in the fight against corruption.message: Fighting corruption is a constitutional duty for every citizen) to create awareness about IG and its activities; to empower people to participate in the fight against corruption; and to consistently inform and remind the readership about the dangers of corruptionmessage: Fighting corruption is a constitutional duty for every citizen) to create awareness about IG and its activities; to empower people to participate in the fight against corruption; and to consistently inform and remind the readership about the dangers of corruption,message: Fighting corruption is a constitutional duty for every citizen) to create awareness about IG and its activities; to empower people to participate in the fight against corruption; and to consistently inform and remind the readership about the dangers of corruptionmessage: Fighting corruption is a constitutional duty for every citizen) to create awareness about IG and its activities; to empower people to participate in the fight against corruption; and to consistently inform and remind the readership about the dangers of corruption.

Total	214,808
GoU Development	214,808
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Finalisation of architectural desisgns	The architectural plans and designs were sent to authorities for approval.	281503 Engineering and Design Studies & Plans for capital works	260,488

Reasons for Variation in performance

The approval process of the architectural plans is still on going

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	260,488
		GoU Development	260,488
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
invitation for bids		Item	Spent
contract committee meetings		312202 Machinery and Equipment	41,846
award contract			
Reasons for Variation in performance			
procured furniture, computer and accessories, specialized equipment and stationery.			
		Total	41,846
		GoU Development	41,846
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
boardroom and office furniture		Item	Spent
		312203 Furniture & Fixtures	25,500
Reasons for Variation in performance			
The procurement process is on going and furniture will be delivered in quarter 4.			
		Total	25,500
		GoU Development	25,500
		External Financing	0
		AIA	0
		Total For SubProgramme	542,642
		GoU Development	542,642
		External Financing	0
		AIA	0
		GRAND TOTAL	28,180,041
		Wage Recurrent	14,243,834
		Non Wage Recurrent	13,393,565
		GoU Development	542,642
		External Financing	0
		AIA	0

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Administration & Support services

	Item	Balance b/f	New Funds	Total
45 officers trained in investigation, prosecution, supervision and record management and report writing	211103 Allowances	(930)	0	(930)
Goods, services & works procured	211104 Statutory salaries	598,290	0	598,290
Recruitment of inspectorate officers and drivers	212101 Social Security Contributions	9,203	0	9,203
	213004 Gratuity Expenses	4,729	0	4,729
	221001 Advertising and Public Relations	4,807	0	4,807
	221002 Workshops and Seminars	10,000	0	10,000
	221003 Staff Training	39,212	0	39,212
	221004 Recruitment Expenses	1,500	0	1,500
	221006 Commissions and related charges	32,947	0	32,947
	221007 Books, Periodicals & Newspapers	9,800	0	9,800
	221008 Computer supplies and Information Technology (IT)	2,995	0	2,995
	221011 Printing, Stationery, Photocopying and Binding	3,870	0	3,870
	221017 Subscriptions	26,652	0	26,652
	222001 Telecommunications	56,786	0	56,786
	222002 Postage and Courier	259	0	259
	222003 Information and communications technology (ICT)	5,342	0	5,342
	223001 Property Expenses	1,050	0	1,050
	223003 Rent – (Produced Assets) to private entities	1,459	0	1,459
	223004 Guard and Security services	305	0	305
	223005 Electricity	29,829	0	29,829
	224003 Classified Expenditure	300	0	300
	225001 Consultancy Services- Short term	19,260	0	19,260
	227001 Travel inland	1,209	0	1,209
	227002 Travel abroad	2,556	0	2,556
	228001 Maintenance - Civil	86	0	86
	228002 Maintenance - Vehicles	8,443	0	8,443
	228003 Maintenance – Machinery, Equipment & Furniture	2,157	0	2,157
	Total	872,115	0	872,115
	Wage Recurrent	598,290	0	598,290
	Non Wage Recurrent	1,900,918	0	1,900,918
	AIA	0	0	0

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Investigations/operations

	Item	Balance b/f	New Funds	Total
85% of corruption complaints investigated and completed	211103 Allowances	58	0	58
Undertake 3 follow-ups on project inspection/monitoring recommendations.	212101 Social Security Contributions	30,497	0	30,497
70% of backlog cases completed	213004 Gratuity Expenses	440,875	0	440,875
	221008 Computer supplies and Information Technology (IT)	75,466	0	75,466
	221011 Printing, Stationery, Photocopying and Binding	86	0	86
	221012 Small Office Equipment	169	0	169
	223004 Guard and Security services	453	0	453
	227001 Travel inland	18,968	0	18,968
	228002 Maintenance - Vehicles	14,260	0	14,260
	Total	580,831	0	580,831
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>671,812</i>	<i>0</i>	<i>671,812</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Prosecutions & Civil Litigation

	Item	Balance b/f	New Funds	Total
10 corruption cases completed and prosecuted.	211103 Allowances	12	0	12
3 judicial review cases concluded.	212101 Social Security Contributions	23,989	0	23,989
	213004 Gratuity Expenses	445,811	0	445,811
	221011 Printing, Stationery, Photocopying and Binding	132	0	132
	221012 Small Office Equipment	806	0	806
	223004 Guard and Security services	873	0	873
	227001 Travel inland	24,133	0	24,133
	228002 Maintenance - Vehicles	6,135	0	6,135
	Total	501,890	0	501,890
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>515,289</i>	<i>0</i>	<i>515,289</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Education and Public Awareness

	Item	Balance b/f	New Funds	Total
6 sensitization programmes conducted	211103 Allowances	84	0	84
5 partnerships and institutions supported. Develop and disseminate 4 IEC Sets	213004 Gratuity Expenses	25,558	0	25,558
	221002 Workshops and Seminars	79,898	0	79,898
	221009 Welfare and Entertainment	2,851	0	2,851
	221011 Printing, Stationery, Photocopying and Binding	31	0	31
	223004 Guard and Security services	1,166	0	1,166
	227001 Travel inland	22,465	0	22,465
	228002 Maintenance - Vehicles	1,253	0	1,253
	Total	133,306	0	133,306
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>57,482</i>	<i>0</i>	<i>57,482</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Decentralised Anti - corruption programmes

	Item	Balance b/f	New Funds	Total
90% of corruption complaints investigated and completed.	211103 Allowances	339	0	339
Undertake 3 follow-ups on IG recommendations Recommend recovery of 50% of funds from MDALGs during investigations.	212101 Social Security Contributions	108,975	0	108,975
	213004 Gratuity Expenses	189,360	0	189,360
Number of projects inspected/monitored 50	221009 Welfare and Entertainment	6,052	0	6,052
	221011 Printing, Stationery, Photocopying and Binding	4	0	4
	221012 Small Office Equipment	5,206	0	5,206
	222001 Telecommunications	2,846	0	2,846
	222002 Postage and Courier	2,960	0	2,960
	223003 Rent – (Produced Assets) to private entities	8,100	0	8,100
	223004 Guard and Security services	1,329	0	1,329
	223005 Electricity	16,819	0	16,819
	223006 Water	2,436	0	2,436
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	624	0	624
	227001 Travel inland	2,517	0	2,517
	227004 Fuel, Lubricants and Oils	19,255	0	19,255
	228001 Maintenance - Civil	724	0	724
	228002 Maintenance - Vehicles	22,439	0	22,439
	228003 Maintenance – Machinery, Equipment & Furniture	62	0	62
	Total	390,047	0	390,047
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,322,957</i>	<i>0</i>	<i>2,322,957</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Inspectorate of Government (IG)

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
100% compliance rate for leaders required to file declaration forms.	211103 Allowances	19	0	19
Verify 14 leader's declarations	212101 Social Security Contributions	23,326	0	23,326
Investigate 5 breaches of Leadership Code.	213004 Gratuity Expenses	348,672	0	348,672
	221009 Welfare and Entertainment	1,601	0	1,601
	221011 Printing, Stationery, Photocopying and Binding	35	0	35
	227001 Travel inland	19,317	0	19,317
	227004 Fuel, Lubricants and Oils	11,943	0	11,943
		Total	404,910	0
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>379,909</i>	<i>0</i>	<i>379,909</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Ombudsman Complaints, Policy and Systems Studies

	Item	Balance b/f	New Funds	Total
Investigate and conclude 35 ombudsman cases	211103 Allowances	1,082	0	1,082
Conduct 2 systemic investigations	212101 Social Security Contributions	48,697	0	48,697
Complete 1 policy and system studies.	213004 Gratuity Expenses	376,741	0	376,741
	221009 Welfare and Entertainment	1,193	0	1,193
	221011 Printing, Stationery, Photocopying and Binding	810	0	810
	227001 Travel inland	24,750	0	24,750
	227004 Fuel, Lubricants and Oils	29,304	0	29,304
	228002 Maintenance - Vehicles	3,842	0	3,842
	Total	486,419	0	486,419
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>429,316</i>	<i>0</i>	<i>429,316</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	1,001	0	1,001
	Total	1,001	0	1,001
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,701</i>	<i>0</i>	<i>27,701</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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Inspectorate of Government (IG)

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0354 Support to IGG

Outputs Provided

Output: 04 Education and Public Awareness

	Item	Balance b/f	New Funds	Total
Sensitisation of the public on corruption related issues eg the dangers of corruption among others.	211103 Allowances	17,208	0	17,208
Crete awareness about IG role in the fight against corruption.	221002 Workshops and Seminars	75,192	0	75,192
Seek public participation in the fight against corruption and what their role is.	227001 Travel inland	24,088	0	24,088
	227004 Fuel, Lubricants and Oils	45,465	0	45,465
	228002 Maintenance - Vehicles	39,468	0	39,468
	Total	201,421	0	201,421
	<i>GoU Development</i>	<i>201,421</i>	<i>0</i>	<i>201,421</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Finalisation of architectural desisgns	281503 Engineering and Design Studies & Plans for capital works	31,602	0	31,602
	Total	31,602	0	31,602
	<i>GoU Development</i>	<i>31,602</i>	<i>0</i>	<i>31,602</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

NA	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	170,000	0	170,000
	Total	170,000	0	170,000
	<i>GoU Development</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
invitation for bids contract committee meetings award contract	312202 Machinery and Equipment	33,300	0	33,300
	Total	33,300	0	33,300
	<i>GoU Development</i>	<i>33,300</i>	<i>0</i>	<i>33,300</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Inspectorate of Government (IG)

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 78 Purchase of Office and Residential Furniture and Fittings				
boardroom and office furniture	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	2,201	0	2,201
	Total	2,201	0	2,201
	<i>GoU Development</i>	<i>2,201</i>	<i>0</i>	<i>2,201</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	3,809,046	0	3,809,046
	<i>Wage Recurrent</i>	<i>598,290</i>	<i>0</i>	<i>598,290</i>
	<i>Non Wage Recurrent</i>	<i>6,305,384</i>	<i>0</i>	<i>6,305,384</i>
	<i>GoU Development</i>	<i>438,524</i>	<i>0</i>	<i>438,524</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>