

Vote:103

 Inspectorate of Government (IG)

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	21.167	5.292	5.292	5.107	25.0%	24.1%	96.5%
Non Wage	18.841	3.294	3.294	2.691	17.5%	14.3%	81.7%
Devt. GoU	3.925	0.704	0.704	0.154	17.9%	3.9%	21.8%
Ext. Fin.	1.480	0.422	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	43.933	9.289	9.289	7.952	21.1%	18.1%	85.6%
Total GoU+Ext Fin (MTEF)	45.413	9.712	9.289	7.952	20.5%	17.5%	85.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	45.413	9.712	9.289	7.952	20.5%	17.5%	85.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	45.413	9.712	9.289	7.952	20.5%	17.5%	85.6%
Total Vote Budget Excluding Arrears	45.413	9.712	9.289	7.952	20.5%	17.5%	85.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1412 General Administration and Support Services	18.83	3.76	2.94	20.0%	15.6%	78.2%
Program: 1413 Anti-Corruption	23.77	4.93	4.49	20.7%	18.9%	91.1%
Program: 1414 Ombudsman	2.81	0.60	0.52	21.3%	18.5%	86.9%
Total for Vote	45.41	9.29	7.95	20.5%	17.5%	85.6%

Matters to note in budget execution

The challenges faced in budget execution are high cost of rent that is paid in dollars. Depreciation of the shilling and the old fleet of vehicles has increased the cost of maintenance and repairs which affects the resources allocated to IG.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1412 General Administration and Support Services	
0.005 Bn Shs	<i>SubProgram/Project :02 Internal Audit Department</i>
Reason: The audit activities are still on going	

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<i>Items</i>	
4,500,000.000 UShs	227001 Travel inland Reason: The Audit activities are still on going.
0.003 Bn Shs	<i>SubProgram/Project :03 Finance and Accounts</i> Reason: This activity is on going
<i>Items</i>	
3,375,000.000 UShs	227001 Travel inland Reason: This activity is ongoing.
0.185 Bn Shs	<i>SubProgram/Project :04 General Administration and Management</i> Reason: This is due to delayed procurement and other activities which were on going at the end of q1.
<i>Items</i>	
32,481,604.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: This was due to delayed procurement.
27,129,885.000 UShs	212101 Social Security Contributions Reason: This was due to delayed promotion.
23,643,750.000 UShs	223005 Electricity Reason: This was pending payment because the service provider had been deleted from IFMS
23,390,143.000 UShs	221006 Commissions and related charges Reason: Commission related to pending meetings
22,550,300.000 UShs	228002 Maintenance - Vehicles Reason: This was pending performance of the contract by the service provider.
0.013 Bn Shs	<i>SubProgram/Project :05 Human Resource Management</i> Reason: This was due to ongoing staff training and pending recruitment.
<i>Items</i>	
9,568,800.000 UShs	221003 Staff Training Reason: for on going staff training
3,500,000.000 UShs	221004 Recruitment Expenses Reason: Pending recruitment exercise
91,000.000 UShs	227001 Travel inland Reason: N/A
0.007 Bn Shs	<i>SubProgram/Project :06 Policy, Planning and M & E</i> Reason: This is for workshop that is planned for quarter two and on going M&E activities.
<i>Items</i>	
6,854,000.000 UShs	221002 Workshops and Seminars

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	Reason: This is part of the funds for on going budget workshop.
215,662.000 UShs	227001 Travel inland
	Reason: This is for an on going M&E activity.
0.006 Bn Shs	<i>SubProgram/Project :07 Procurement and Disposal</i>
	Reason: This is commission for ongoing contracts committee meetings and pending travel to regional offices for sensitisation of the procurement process.
<i>Items</i>	
5,040,000.000 UShs	221006 Commissions and related charges
	Reason: commission for ongoing contracts committee meetings.
850,000.000 UShs	227001 Travel inland
	Reason: pending travel to regional offices for sensitisation of the procurement process
0.022 Bn Shs	<i>SubProgram/Project :08 ICT and Information</i>
	Reason: This is for on going procurement process
<i>Items</i>	
14,696,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: On going procurement process
7,384,575.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: on going procurement process
73,797.000 UShs	227001 Travel inland
	Reason: N/A
0.550 Bn Shs	<i>SubProgram/Project :0354 Support to IGG</i>
	Reason: on going procurement process and postponement of some activities to other quarters
<i>Items</i>	
320,000,000.000 UShs	312201 Transport Equipment
	Reason: procurement process is on going
46,773,800.000 UShs	221003 Staff Training
	Reason: This activity is on going
45,540,000.000 UShs	221001 Advertising and Public Relations
	Reason: this was postponed to Q2
45,000,000.000 UShs	312202 Machinery and Equipment
	Reason: on going procurement process
30,576,800.000 UShs	221002 Workshops and Seminars
	Reason: some workshops were postponed to Q2
Program 1413 Anti-Corruption	
0.032 Bn Shs	<i>SubProgram/Project :09 Transparency, Accountability and Anti- Corruption</i>

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Reason: This is for pending works, on going procurement, on ongoing recruitment for projects and other activities	
<i>Items</i>	
19,186,326.000 UShs	212101 Social Security Contributions
Reason: recruitment process is still on going	
6,564,067.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: There is on going procurement	
4,156,998.000 UShs	227002 Travel abroad
Reason: preparation for officers to travel is on going.	
1,084,858.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Pending performance of the contract by the service provider.	
474,167.000 UShs	222001 Telecommunications
Reason: there is on going procurement	
0.058 Bn Shs	<i>SubProgram/Project :10 Specialised and Other Investigations</i>
Reason: delayed procurement, pending activities and social security contributions not yet paid for	
<i>Items</i>	
36,354,969.000 UShs	212101 Social Security Contributions
Reason: Social security contributions not yet paid	
6,564,067.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: procurement is on going	
5,766,667.000 UShs	222001 Telecommunications
Reason: internet connections not yet paid for pending invoice from the service providers.	
4,826,670.000 UShs	221009 Welfare and Entertainment
Reason: ongoing procurement	
4,157,000.000 UShs	227002 Travel abroad
Reason: preparation for officers to travel is ongoing	
0.033 Bn Shs	<i>SubProgram/Project :11 Decentralised Anti-Corruption Interventions</i>
Reason: contributions not yet remitted ,on going investigations and some service provides not yet paid due to delayed submission of invoices.	
<i>Items</i>	
14,730,638.000 UShs	212101 Social Security Contributions
Reason: contributions not yet remitted due to ongoing promotions	
6,606,250.000 UShs	223005 Electricity
Reason: service provider not yet paid pending submission of the invoice	
3,871,232.000 UShs	227001 Travel inland
Reason: this is for on going investigations	

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2,545,667.000 UShs	222001 Telecommunications
	Reason: service provider not yet paid pending submission of the invoice
2,537,424.000 UShs	227002 Travel abroad
	Reason: preparation for officers for travel is ongoing
0.066 Bn Shs	<i>SubProgram/Project :12 Prosecutions and Civil Litigations</i>
	Reason: pending performance contract of service providers, delayed and on going procurement
Items	
42,000,632.000 UShs	212101 Social Security Contributions
	Reason: contributions not yet remitted due to ongoing promotions
9,766,667.000 UShs	222001 Telecommunications
	Reason: on going procurement
6,564,067.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: on going procurement
4,826,670.000 UShs	221009 Welfare and Entertainment
	Reason: pending invoicing by the service provider.
1,808,734.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: pending performance contract of the service provider
0.073 Bn Shs	<i>SubProgram/Project :13 Enforcement of Leadership Code of Conduct</i>
	Reason: delayed procurement and subscriptions due to international organizations and submission of the invoice.
Items	
33,789,845.000 UShs	212101 Social Security Contributions
	Reason: contributions not yet remitted.
13,326,125.000 UShs	221017 Subscriptions
	Reason: subscriptions due to international organizations
9,766,667.000 UShs	222001 Telecommunications
	Reason: pending provision of the invoice by the service provider
6,564,067.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: pending provision of the invoice by the service provider
4,157,274.000 UShs	227002 Travel abroad
	Reason: preparation for travel of officers is ongoing
0.036 Bn Shs	<i>SubProgram/Project :14 Education and Prevention of Corruption</i>
	Reason: works not yet completed, delayed and on going procurement
Items	
9,766,667.000 UShs	222001 Telecommunications

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	Reason: on going procurement
9,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: on going procurement
9,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: ongoing procurement
6,564,067.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: ongoing procurement
1,808,733.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: works not yet completed
Program 1414 Ombudsman	
0.040 Bn Shs	<i>SubProgram/Project :16 Management and Resolution of Complaints</i>
	Reason: on going procurement, pending works
Items	
17,289,967.000 UShs	212101 Social Security Contributions
	Reason: contributions not yet remitted due to on going promotions
11,407,850.000 UShs	228002 Maintenance - Vehicles
	Reason: pending performance of the service provider
4,205,300.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: this is fuel for ongoing investigations.
1,712,750.000 UShs	222001 Telecommunications
	Reason: pending invoice from the service provider
1,250,000.000 UShs	224003 Classified Expenditure
	Reason: na
0.024 Bn Shs	<i>SubProgram/Project :17 Systemic Interventions</i>
	Reason: delayed and ongoing procurement process
Items	
18,326,250.000 UShs	228002 Maintenance - Vehicles
	Reason: pending performance of the contract
1,831,250.000 UShs	222001 Telecommunications
	Reason: pending invoicing by the service provider
1,230,763.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: on going procurement
1,000,000.000 UShs	224003 Classified Expenditure
	Reason: N/A

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905,001.000 UShs	221009 Welfare and Entertainment
Reason: on going procurement	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

In FY 2017/18, the IG approved budget was UGX 45.413 Billion. The releases by end of Q1 were UGX 9.712 Billion and UGX 7.952 Billion was spent. During the quarter, the IG registered 199 new cases. Completed 21 cases under the directorate of special investigations, 2 high profile and 19 other cases, 11 cases under prosecution with conviction rate of 81.8%, 16 court orders were followed 5 judicial review cases completed; 12 sensitisation workshops carried out 6 partnerships established with state actors; 4 non state actors. investigated and completed 206 corruption cases and 260 ombudsman cases under regional offices. Leadership code completed 5 verifications, 2 investigations and identified UGX 5.2 Billion worth of assets. Ombudsman completed 18 investigation TAAC inspected 140 projects

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1412 General Administration and Support Services	17.35	3.76	2.94	21.7%	16.9%	78.2%
<i>Class: Outputs Provided</i>	14.48	3.39	2.94	23.4%	20.3%	86.6%
141201 Administration & Support services	14.30	3.35	2.91	23.4%	20.3%	86.8%
141219 Human Resource Management Services	0.18	0.05	0.03	25.0%	17.8%	71.3%
<i>Class: Capital Purchases</i>	2.87	0.37	0.00	12.7%	0.0%	0.0%
141272 Government Buildings and Administrative Infrastructure	2.49	0.00	0.00	0.0%	0.0%	0.0%
141275 Purchase of Motor Vehicles and Other Transport Equipment	0.32	0.32	0.00	100.0%	0.0%	0.0%
141277 Purchase of Specialised Machinery & Equipment	0.06	0.05	0.00	80.4%	0.0%	0.0%
Program 1413 Anti-Corruption	23.77	4.93	4.49	20.7%	18.9%	91.1%
<i>Class: Outputs Provided</i>	23.77	4.93	4.49	20.7%	18.9%	91.1%
141301 Special Investigations	2.60	0.54	0.48	20.8%	18.6%	89.4%
141302 Prosecutions & Civil Litigation	2.82	0.58	0.44	20.5%	15.7%	76.4%
141303 Education and Public Awareness	1.97	0.41	0.30	20.8%	15.3%	73.9%
141304 Decentralised Anti - corruption programmes	12.68	2.64	2.60	20.8%	20.5%	98.8%
141305 Verification of Leaders' Declarations	2.39	0.50	0.42	20.8%	17.7%	85.3%
141306 Transparency, Accountability and Anti-Corruption (TAAC)	1.30	0.27	0.24	20.6%	18.1%	87.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1414 Ombudsman	2.81	0.60	0.52	21.3%	18.5%	86.9%
<i>Class: Outputs Provided</i>	<i>2.81</i>	<i>0.60</i>	<i>0.52</i>	<i>21.3%</i>	<i>18.5%</i>	<i>86.9%</i>
141401 Ombudsman Complaints, Policy and Systems Studies	2.81	0.60	0.52	21.3%	18.5%	86.9%
Total for Vote	43.93	9.29	7.95	21.1%	18.1%	85.6%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>41.06</i>	<i>8.92</i>	<i>7.95</i>	21.7%	19.4%	89.1%
211103 Allowances	3.20	0.80	0.80	25.0%	25.0%	99.8%
211104 Statutory salaries	21.17	5.29	5.11	25.0%	24.1%	96.5%
212101 Social Security Contributions	2.12	0.53	0.34	25.0%	16.0%	64.0%
213001 Medical expenses (To employees)	0.03	0.01	0.01	25.0%	24.1%	96.3%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	25.0%	1.7%	6.7%
213004 Gratuity Expenses	5.75	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.25	0.06	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.22	0.11	0.07	51.5%	31.9%	62.0%
221003 Staff Training	0.34	0.09	0.03	25.0%	8.6%	34.6%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221006 Commissions and related charges	0.31	0.08	0.05	25.0%	15.8%	63.0%
221007 Books, Periodicals & Newspapers	0.08	0.02	0.02	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.20	0.05	0.01	25.0%	3.3%	13.3%
221009 Welfare and Entertainment	0.16	0.04	0.02	25.0%	15.7%	62.8%
221010 Special Meals and Drinks	0.04	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.07	0.02	37.3%	9.3%	24.8%
221012 Small Office Equipment	0.02	0.01	0.00	62.5%	0.0%	0.0%
221017 Subscriptions	0.05	0.01	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.29	0.07	0.03	25.0%	10.8%	43.1%
222002 Postage and Courier	0.02	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.01	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.29	0.57	0.57	25.0%	25.0%	99.9%
223005 Electricity	0.12	0.03	0.00	25.0%	0.0%	0.0%
224003 Classified Expenditure	0.15	0.04	0.03	25.0%	23.4%	93.8%
225001 Consultancy Services- Short term	0.06	0.02	0.00	33.3%	0.0%	0.0%
227001 Travel inland	2.72	0.67	0.64	24.7%	23.4%	94.8%
227002 Travel abroad	0.12	0.03	0.01	24.4%	8.6%	35.2%
227004 Fuel, Lubricants and Oils	0.62	0.16	0.16	25.9%	25.2%	97.4%
228001 Maintenance - Civil	0.05	0.01	0.01	25.0%	17.7%	70.9%
228002 Maintenance - Vehicles	0.33	0.09	0.01	26.6%	3.6%	13.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.01	0.00	25.0%	8.3%	33.0%

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282101 Donations	0.01	0.00	0.00	25.0%	12.5%	50.0%
Class: Capital Purchases	2.87	0.37	0.00	12.7%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	2.49	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.32	0.32	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.06	0.05	0.00	80.4%	0.0%	0.0%
Total for Vote	43.93	9.29	7.95	21.1%	18.1%	85.6%

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
Program 1412 General Administration and Support Services	17.35	3.76	2.94	21.7%	16.9%	78.2%
<i>Recurrent SubProgrammes</i>						
02 Internal Audit Department	0.02	0.00	0.00	25.0%	0.0%	0.0%
03 Finance and Accounts	0.01	0.00	0.00	25.0%	0.0%	0.0%
04 General Administration and Management	13.02	2.95	2.74	22.7%	21.0%	92.8%
05 Human Resource Management	0.18	0.05	0.03	25.0%	17.8%	71.3%
06 Policy, Planning and M & E	0.06	0.02	0.01	25.0%	14.0%	55.8%
07 Procurement and Disposal	0.03	0.01	0.00	25.0%	4.8%	19.2%
08 ICT and Information	0.10	0.03	0.00	25.0%	3.0%	12.1%
<i>Development Projects</i>						
0354 Support to IGG	3.93	0.70	0.15	17.9%	3.9%	21.8%
Program 1413 Anti-Corruption	23.77	4.93	4.49	20.7%	18.9%	91.1%
<i>Recurrent SubProgrammes</i>						
09 Transparency, Accountability and Anti- Corruption	1.30	0.27	0.24	20.6%	18.1%	87.9%
10 Specialised and Other Investigations	2.60	0.54	0.48	20.8%	18.6%	89.4%
11 Decentralised Anti-Corruption Interventions	12.68	2.64	2.60	20.8%	20.5%	98.8%
12 Prosecutions and Civil Litigations	2.82	0.58	0.44	20.5%	15.7%	76.4%
13 Enforcement of Leadership Code of Conduct	2.39	0.50	0.42	20.8%	17.7%	85.3%
14 Education and Prevention of Corruption	1.97	0.41	0.30	20.8%	15.3%	73.9%
16 Management and Resolution of Complaints	1.41	0.30	0.25	21.3%	17.6%	82.4%
17 Systemic Interventions	1.41	0.30	0.27	21.3%	19.5%	91.5%
Total for Vote	43.93	9.29	7.95	21.1%	18.1%	85.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 1412 General Administration and Support Services	1.35	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
0354 Support to IGG	1.35	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	1.35	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 12 General Administration and Support Services

Recurrent Programmes

Subprogram: 04 General Administration and Management

Outputs Provided

Output: 01 Administration & Support services

Resources efficiently and effectively utilized, financial statements, Budget Framework Paper (BFP) and Policy Statement produced timely, Performance and M&E Reports, Internal Audit Reports, ICT applications developed .	The resources were effectively and efficiently utilized and there was no mischarge and un accounted for funds	Item	Spent
		211103 Allowances	336,890
		211104 Statutory salaries	1,544,827
		212101 Social Security Contributions	130,251
		213001 Medical expenses (To employees)	7,220
		213002 Incapacity, death benefits and funeral expenses	500
		221002 Workshops and Seminars	1,370
		221006 Commissions and related charges	48,455
		221007 Books, Periodicals & Newspapers	18,963
		221009 Welfare and Entertainment	8,805
		221010 Special Meals and Drinks	10,125
		221011 Printing, Stationery, Photocopying and Binding	16,562
		222001 Telecommunications	10,888
		222002 Postage and Courier	3,750
		223003 Rent – (Produced Assets) to private entities	487,644
		224003 Classified Expenditure	9,000
		227001 Travel inland	56,315
		227004 Fuel, Lubricants and Oils	34,198
		228001 Maintenance - Civil	9,238
		228002 Maintenance - Vehicles	1,322
		228003 Maintenance – Machinery, Equipment & Furniture	2,034
		282101 Donations	1,500

Reasons for Variation in performance

The reason for variation is release of less funds in the warrants than what is planned for the quarter

Total	2,739,855
Wage Recurrent	1,544,827
Non Wage Recurrent	1,195,028
AIA	0
Total For SubProgramme	2,739,855
Wage Recurrent	1,544,827
Non Wage Recurrent	1,195,028
AIA	0

Recurrent Programmes

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QUARTER 1: 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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Subprogram: 05 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

Item	Spent
221003 Staff Training	29,806
227001 Travel inland	2,834

Reasons for Variation in performance

Total	32,640
Wage Recurrent	0
Non Wage Recurrent	32,640
AIA	0
Total For SubProgramme	32,640
Wage Recurrent	0
Non Wage Recurrent	32,640
AIA	0

Recurrent Programmes

Subprogram: 06 Policy, Planning and M & E

Outputs Provided

Output: 01 Administration & Support services

Budget Framework Paper and Policy Statement produced timely	Coordinated formulation of transport policy , carried out monitoring and evaluation of regional offices.	Item	Spent
		221002 Workshops and Seminars	2,146
		227001 Travel inland	6,784

Reasons for Variation in performance

The activities were carried out according to plan

Total	8,930
Wage Recurrent	0
Non Wage Recurrent	8,930
AIA	0
Total For SubProgramme	8,930
Wage Recurrent	0
Non Wage Recurrent	8,930
AIA	0

Recurrent Programmes

Subprogram: 07 Procurement and Disposal

Outputs Provided

Output: 01 Administration & Support services

Item	Spent
227001 Travel inland	1,400

Reasons for Variation in performance

Vote:103

 Inspectorate of Government (IG)

QUARTER 1: 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	1,400
		Wage Recurrent	0
		Non Wage Recurrent	1,400
		AIA	0
		Total For SubProgramme	1,400
		Wage Recurrent	0
		Non Wage Recurrent	1,400
		AIA	0

Recurrent Programmes

Subprogram: 08 ICT and Information

Outputs Provided

Output: 01 Administration & Support services

Item	Spent
227001 Travel inland	3,051

Reasons for Variation in performance

Total	3,051
Wage Recurrent	0
Non Wage Recurrent	3,051
AIA	0
Total For SubProgramme	3,051
Wage Recurrent	0
Non Wage Recurrent	3,051
AIA	0

Development Projects

Project: 0354 Support to IGG

Outputs Provided

Output: 01 Administration & Support services

Item	Spent
221002 Workshops and Seminars	53,423
227001 Travel inland	84,175
227004 Fuel, Lubricants and Oils	16,000

Reasons for Variation in performance

Total	153,598
GoU Development	153,598
External Financing	0
AIA	0

Capital Purchases

Vote:103

Inspectorate of Government (IG)

QUARTER 1: 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	153,598
		GoU Development	153,598
		External Financing	0
		AIA	0

Program: 13 Anti-Corruption

Recurrent Programmes

Subprogram: 09 Transparency, Accountability and Anti- Corruption

Outputs Provided

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

		Item	Spent
Community Monitoring Groups trained	inspected 140 projects,registered 8 new		
Complaints resulting from project implementation investigated.	complaints whose investigations are on going and completed 1 investigation and	211103 Allowances	21,320
Projects inspected.	recovered UGX 5 Million.	211104 Statutory salaries	191,863
Project implementation grievances addressed.		221009 Welfare and Entertainment	5,023
IG Recommendations followed-up		222001 Telecommunications	9,293
		227001 Travel inland	6,760
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	1,238
		228003 Maintenance – Machinery, Equipment & Furniture	527

Reasons for Variation in performance

Community Monitoring Groups have been selected and their training will commence in 2nd quarter, processing monitoring reports by the communities.

Total	236,024
Wage Recurrent	191,863
Non Wage Recurrent	44,161
AIA	0
Total For SubProgramme	236,024
Wage Recurrent	191,863
Non Wage Recurrent	44,161
AIA	0

Recurrent Programmes

Subprogram: 10 Specialised and Other Investigations

Outputs Provided

Output: 01 Special Investigations

Vote:103

Inspectorate of Government (IG)

QUARTER 1: 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
High profile and other corruption cases investigated	Completed 2 high profile cases ,followed up on 510 cases and recommended recovery of UGX 226,176,759	Item	Spent
		211103 Allowances	44,659
		211104 Statutory salaries	363,550
High profile and syndicated corruption investigations completed Expeditiously. IG Recommendations followed-up		222001 Telecommunications	4,000
		224003 Classified Expenditure	8,250
		227001 Travel inland	58,633
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	2,475
		228002 Maintenance - Vehicles	886
		228003 Maintenance – Machinery, Equipment & Furniture	2,058

Reasons for Variation in performance

Most cases in the Directorate are ongoing and at the final stages of completion

Total	484,512
Wage Recurrent	363,550
Non Wage Recurrent	120,962
AIA	0
Total For SubProgramme	484,512
Wage Recurrent	363,550
Non Wage Recurrent	120,962
AIA	0

Recurrent Programmes

Subprogram: 11 Decentralised Anti-Corruption Interventions

Outputs Provided

Output: 04 Decentralised Anti - corruption programmes

Corruption and ombudsman complaints in investigated and completed 260	Item	Spent
Local Governments investigated.	211103 Allowances	234,612
IG Recommendations followed-up.	211104 Statutory salaries	1,781,518
	212101 Social Security Contributions	163,421
	221008 Computer supplies and Information Technology (IT)	6,564
	221009 Welfare and Entertainment	4,826
	222001 Telecommunications	7,221
	223003 Rent – (Produced Assets) to private entities	82,959
	224003 Classified Expenditure	8,250
	227001 Travel inland	310,109
	227002 Travel abroad	1,620
	227004 Fuel, Lubricants and Oils	1,733
	228002 Maintenance - Vehicles	620

Reasons for Variation in performance

Investigation cases take long to be completed and most of them are on going.

Vote:103

 Inspectorate of Government (IG)

QUARTER 1: 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	2,603,453
		Wage Recurrent	1,781,518
		Non Wage Recurrent	821,935
		AIA	0
		Total For SubProgramme	2,603,453
		Wage Recurrent	1,781,518
		Non Wage Recurrent	821,935
		AIA	0

Recurrent Programmes

Subprogram: 12 Prosecutions and Civil Litigations

Outputs Provided

Output: 02 Prosecutions & Civil Litigation

Corruption cases prosecuted .IG decisions executed or defended in Courts of law.Assets Recovered	Successfully defended 40% of cases against IG which resulted into 9 convictions, 1 acquittal and 1 withdraw. concluded 5 judicial review cases, extracted 16 court orders worth UGX 1.59 Billion, and recovered UGX 115.655 Million.	Item	Spent
		211103 Allowances	48,823
		211104 Statutory salaries	349,756
		227001 Travel inland	35,915
		227002 Travel abroad	4,157
		227004 Fuel, Lubricants and Oils	2,228
		228002 Maintenance - Vehicles	797

Reasons for Variation in performance

Numerous adjournments, lack of corporate status and judicial strikes have affected IG in this result area.

	Total	441,675
	Wage Recurrent	349,756
	Non Wage Recurrent	91,919
	AIA	0
	Total For SubProgramme	441,675
	Wage Recurrent	349,756
	Non Wage Recurrent	91,919
	AIA	0

Recurrent Programmes

Subprogram: 13 Enforcement of Leadership Code of Conduct

Outputs Provided

Output: 05 Verification of Leaders' Declarations

Vote:103

Inspectorate of Government (IG)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Compliance with the Leadership code of conduct. Illicitly acquired assets identified and traced	concluded 5 verifications, The Directorate trained and gave support on the IG-ODS to leaders on the declaration process. This affected the progress of verifications and investigations. identified value of illicitly acquired assets worth UGX 5,283,208,000	Item 211103 Allowances 211104 Statutory salaries 221009 Welfare and Entertainment 224003 Classified Expenditure 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 40,178 337,887 1,512 8,250 35,236 0 886

Reasons for Variation in performance

Lack of valuer to provide correct value of assets traced. However IG is hiring a valuer who will provide the office with the actual values of the assets traced.

Total	423,949
Wage Recurrent	337,887
Non Wage Recurrent	86,062
AIA	0
Total For SubProgramme	423,949
Wage Recurrent	337,887
Non Wage Recurrent	86,062
AIA	0

Recurrent Programmes

Subprogram: 14 Education and Prevention of Corruption

Outputs Provided

Output: 03 Education and Public Awareness

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Public awareness of the negative effects of corruption created. Increased cooperation with other Institution and Non State Actors	Organized 4 workshops, sent 80 spot messages, developed and disseminated 4 IEC materials, supported 6 integrity clubs, established 6 partnerships and collaboration networks and collaboration with government institutions 3, implemented 4 collaboration initiatives with non state actors	211103 Allowances 211104 Statutory salaries 212101 Social Security Contributions 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	31,471 207,838 27,806 13,000 4,800 10,192 4,157 1,733 620

Reasons for Variation in performance

The IG carried out sensitisation workshops and seminars to enlist public support about the dangers of corruption.

Total	301,617
Wage Recurrent	207,838
Non Wage Recurrent	93,779
AIA	0
Total For SubProgramme	301,617

Vote:103

Inspectorate of Government (IG)

QUARTER 1: 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	207,838
		Non Wage Recurrent	93,779
		AIA	0

Program: 14 Ombudsman

Recurrent Programmes

Subprogram: 16 Management and Resolution of Complaints

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

Item	Spent
211103 Allowances	20,795
211104 Statutory salaries	159,360
222001 Telecommunications	119
227001 Travel inland	13,046
227004 Fuel, Lubricants and Oils	46,847
228002 Maintenance - Vehicles	6,918

Reasons for Variation in performance

Total	247,085
Wage Recurrent	159,360
Non Wage Recurrent	87,725
AIA	0
Total For SubProgramme	247,085
Wage Recurrent	159,360
Non Wage Recurrent	87,725
AIA	0

Recurrent Programmes

Subprogram: 17 Systemic Interventions

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

Item	Spent
211103 Allowances	20,795
211104 Statutory salaries	170,875
212101 Social Security Contributions	17,290
224003 Classified Expenditure	250
227001 Travel inland	13,294
227002 Travel abroad	779
227004 Fuel, Lubricants and Oils	51,053

Reasons for Variation in performance

Total **274,335**

Vote:103

Inspectorate of Government (IG)

QUARTER 1: 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>
		Wage Recurrent	170,875
		Non Wage Recurrent	103,460
		<i>AIA</i>	0
		Total For SubProgramme	274,335
		Wage Recurrent	170,875
		Non Wage Recurrent	103,460
		<i>AIA</i>	0
		GRAND TOTAL	7,952,123
		Wage Recurrent	5,107,474
		Non Wage Recurrent	2,691,051
		GoU Development	153,598
		External Financing	0
		<i>AIA</i>	0

Vote:103

Inspectorate of Government (IG)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 12 General Administration and Support Services

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Administration & Support services

collect information prepare internal audit reports,conduct value for money audits, conducted value for money audit and issued audit report to management.

Item

Spent

Reasons for Variation in performance

The activities were according to plan

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 03 Finance and Accounts

Outputs Provided

Output: 01 Administration & Support services

preparing financial statements & Management reports,preparing books of accounts and accounting records,enforcing financial policies, regulations and professional practices. cash projections Prepared 5 financial reports(1GoU,4 Project reports) 1Management report, Made 1 cash projection for the quarter.

Item

Spent

Reasons for Variation in performance

The activities were carried out according to plan.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 04 General Administration and Management

Outputs Provided

Output: 01 Administration & Support services

Vote:103

 Inspectorate of Government (IG)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Resources efficiently and effectively utilized.	The resources were effectively and efficiently utilized and there was no mischarge and un accounted for funds	Item	Spent
		211103 Allowances	336,890
		211104 Statutory salaries	1,544,827
		212101 Social Security Contributions	130,251
		213001 Medical expenses (To employees)	7,220
		213002 Incapacity, death benefits and funeral expenses	500
		221002 Workshops and Seminars	1,370
		221006 Commissions and related charges	48,455
		221007 Books, Periodicals & Newspapers	18,963
		221009 Welfare and Entertainment	8,805
		221010 Special Meals and Drinks	10,125
		221011 Printing, Stationery, Photocopying and Binding	16,562
		222001 Telecommunications	10,888
		222002 Postage and Courier	3,750
		223003 Rent – (Produced Assets) to private entities	487,644
		224003 Classified Expenditure	9,000
		227001 Travel inland	56,315
		227004 Fuel, Lubricants and Oils	34,198
		228001 Maintenance - Civil	9,238
		228002 Maintenance - Vehicles	1,322
		228003 Maintenance – Machinery, Equipment & Furniture	2,034
		282101 Donations	1,500

Reasons for Variation in performance

The reason for variation is release of less funds in the warrants than what is planned for the quarter

Total	2,739,856
Wage Recurrent	1,544,827
Non Wage Recurrent	1,195,028
AIA	0
Total For SubProgramme	2,739,856
Wage Recurrent	1,544,827
Non Wage Recurrent	1,195,028
AIA	0

Recurrent Programmes

Subprogram: 05 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

Item	Spent
221003 Staff Training	29,806
227001 Travel inland	2,834

Vote:103

 Inspectorate of Government (IG)

QUARTER 1: 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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Reasons for Variation in performance

Total	32,640
Wage Recurrent	0
Non Wage Recurrent	32,640
AIA	0
Total For SubProgramme	32,640
Wage Recurrent	0
Non Wage Recurrent	32,640
AIA	0

Recurrent Programmes

Subprogram: 06 Policy, Planning and M & E

Outputs Provided

Output: 01 Administration & Support services

coordinate formulation of policies, monitoring ,quarterly reports, prepare policy statement and BFP, disseminate monitoring findings.	Coordinated formulation of transport policy , carried out monitoring and evaluation of regional offices.
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Item	Spent
221002 Workshops and Seminars	2,146
227001 Travel inland	6,784

Reasons for Variation in performance

The activities were carried out according to plan

Total	8,930
Wage Recurrent	0
Non Wage Recurrent	8,930
AIA	0
Total For SubProgramme	8,930
Wage Recurrent	0
Non Wage Recurrent	8,930
AIA	0

Recurrent Programmes

Subprogram: 07 Procurement and Disposal

Outputs Provided

Output: 01 Administration & Support services

Item	Spent
227001 Travel inland	1,400

Reasons for Variation in performance

Total	1,400
Wage Recurrent	0
Non Wage Recurrent	1,400
AIA	0
Total For SubProgramme	1,400
Wage Recurrent	0

Vote:103

Inspectorate of Government (IG)

QUARTER 1: 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	1,400
		AIA	0

Recurrent Programmes

Subprogram: 08 ICT and Information

Outputs Provided

Output: 01 Administration & Support services

Item	Spent
227001 Travel inland	3,051

Reasons for Variation in performance

Total	3,051
Wage Recurrent	0
Non Wage Recurrent	3,051
AIA	0
Total For SubProgramme	3,051
Wage Recurrent	0
Non Wage Recurrent	3,051
AIA	0

Development Projects

Project: 0354 Support to IGG

Outputs Provided

Output: 01 Administration & Support services

Item	Spent
221002 Workshops and Seminars	53,423
227001 Travel inland	84,175
227004 Fuel, Lubricants and Oils	16,000

Reasons for Variation in performance

Total	153,598
GoU Development	153,598
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

The architectural designs were approved. Advertisement for procurement of the contractor will be in Q2.

Item	Spent

Reasons for Variation in performance

Funds for actual construction have not yet been released to kick start the project

Total	0
GoU Development	0
External Financing	0

Vote:103

 Inspectorate of Government (IG)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Bids have been opened for supply of vehicles in q2.	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement process is ongoing			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
procurement of ICT equipment	Advertised for provision of computers	Item	Spent
<i>Reasons for Variation in performance</i>			
procurement process is on going			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	153,598
		GoU Development	153,598
		External Financing	0
		AIA	0
Program: 13 Anti-Corruption			
<i>Recurrent Programmes</i>			
Subprogram: 09 Transparency, Accountability and Anti- Corruption			
<i>Outputs Provided</i>			
Output: 02 Prosecutions & Civil Litigation			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0

Vote:103

Inspectorate of Government (IG)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

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

compile list for projects for monitoring/inspection, monitoring,prepare and disseminate reports identify and train community monitoring groups,sensitisation and investigate corruption and misuse.

inspected 140 projects,registered 8 new complaints whose investigations are on going and completed 1 investigation and recovered UGX 5 Million.

Item	Spent
211103 Allowances	21,320
211104 Statutory salaries	191,863
221009 Welfare and Entertainment	5,023
222001 Telecommunications	9,293
227001 Travel inland	6,760
227002 Travel abroad	0
227004 Fuel, Lubricants and Oils	1,238
228003 Maintenance – Machinery, Equipment & Furniture	527

Reasons for Variation in performance

Community Monitoring Groups have been selected and their training will commence in 2nd quarter, processing monitoring reports by the communities.

Total	236,024
Wage Recurrent	191,863
Non Wage Recurrent	44,161
AIA	0
Total For SubProgramme	236,024
Wage Recurrent	191,863
Non Wage Recurrent	44,161
AIA	0

Recurrent Programmes

Subprogram: 10 Specialised and Other Investigations

Outputs Provided

Output: 01 Special Investigations

Review audit and other reports,gather intelligence, compile cases for investigations prepare investigation plans gather and analyse data prepare reports with recommendations.

Completed 2 high profile cases ,followed up on 510 cases and recommended recovery of UGX 226,176,759

Item	Spent
211103 Allowances	44,659
211104 Statutory salaries	363,550
222001 Telecommunications	4,000
224003 Classified Expenditure	8,250
227001 Travel inland	58,633
227002 Travel abroad	0
227004 Fuel, Lubricants and Oils	2,475
228002 Maintenance - Vehicles	886
228003 Maintenance – Machinery, Equipment & Furniture	2,058

Reasons for Variation in performance

Most cases in the Directorate are ongoing and at the final stages of completion

Total 484,511

Vote:103

Inspectorate of Government (IG)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	363,550
		Non Wage Recurrent	120,962
		AIA	0
		Total For SubProgramme	484,511
		Wage Recurrent	363,550
		Non Wage Recurrent	120,962
		AIA	0

Recurrent Programmes

Subprogram: 11 Decentralised Anti-Corruption Interventions

Outputs Provided

Output: 04 Decentralised Anti - corruption programmes

Review audit and other reports, gather intelligence, compile cases for investigations prepare investigation plans gather and analyse data prepare reports with recommendations.	investigated and completed 260 corruption cases, followed up on 29% (143) of recommendations	Item	Spent
		211103 Allowances	234,612
		211104 Statutory salaries	1,781,518
		212101 Social Security Contributions	163,421
		221008 Computer supplies and Information Technology (IT)	6,564
		221009 Welfare and Entertainment	4,826
		222001 Telecommunications	7,221
		223003 Rent – (Produced Assets) to private entities	82,959
		224003 Classified Expenditure	8,250
		227001 Travel inland	310,109
		227002 Travel abroad	1,620
		227004 Fuel, Lubricants and Oils	1,733
		228002 Maintenance - Vehicles	620

Reasons for Variation in performance

Investigation cases take long to be completed and most of them are on going.

Total	2,603,453
Wage Recurrent	1,781,518
Non Wage Recurrent	821,935
AIA	0
Total For SubProgramme	2,603,453
Wage Recurrent	1,781,518
Non Wage Recurrent	821,935
AIA	0

Recurrent Programmes

Subprogram: 12 Prosecutions and Civil Litigations

Outputs Provided

Output: 02 Prosecutions & Civil Litigation

Vote:103

Inspectorate of Government (IG)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Provide legal advice to the IG ,Provide legal input to investigations to achieve desired end results (LII),Prosecute public officers engaged in corruption and abuse of office,Defend the decisions of the Institution in courts of law	Successfully defended 40% of cases against IG which resulted into 9 convictions, 1 acquittal and 1 withdraw. concluded 5 judicial review cases, extracted 16 court orders worth UGX 1.59 Billion, and recovered UGX 115.655 Million.	Item 211103 Allowances 211104 Statutory salaries 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 48,823 349,756 35,915 4,157 2,228 797

Reasons for Variation in performance

Numerous adjournments, lack of corporate status and judicial strikes have affected IG in this result area.

Total	441,675
Wage Recurrent	349,756
Non Wage Recurrent	91,919
AIA	0
Total For SubProgramme	441,675
Wage Recurrent	349,756
Non Wage Recurrent	91,919
AIA	0

Recurrent Programmes

Subprogram: 13 Enforcement of Leadership Code of Conduct

Outputs Provided

Output: 05 Verification of Leaders' Declarations

compile list of leaders to declare and send instructions for Online declarations,analyse declarations,verify investigate breaches,identify and conduct asset for tracing.	concluded 5 verifications,The Directorate trained and gave support on the IG-ODS to leaders on the declaration process. This affected the progress of verifications and investigations. identified value of illicitly acquired assets worth UGX 5,283,208,000	Item 211103 Allowances 211104 Statutory salaries 221009 Welfare and Entertainment 224003 Classified Expenditure 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 40,178 337,887 1,512 8,250 35,236 0 886
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Reasons for Variation in performance

Lack of valuer to provide correct value of assets traced. However IG is hiring a valuer who will provide the office with the actual values of the assets traced.

Total	423,949
Wage Recurrent	337,887
Non Wage Recurrent	86,062
AIA	0
Total For SubProgramme	423,949
Wage Recurrent	337,887
Non Wage Recurrent	86,062
AIA	0

Recurrent Programmes

Vote:103

 Inspectorate of Government (IG)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 14 Education and Prevention of Corruption

Outputs Provided

Output: 03 Education and Public Awareness

Actual Outputs Achieved in Quarter	Item	Spent
Organized 4 workshops, sent 80 spot messages, developed and disseminated 4 IEC materials, supported 6 integrity clubs, established 6 partnerships and collaboration networks and collaboration with government institutions 3, implemented 4 collaboration initiatives with non state actors	211103 Allowances	31,471
	211104 Statutory salaries	207,838
	212101 Social Security Contributions	27,806
	221002 Workshops and Seminars	13,000
	221009 Welfare and Entertainment	4,800
	227001 Travel inland	10,192
	227002 Travel abroad	4,157
	227004 Fuel, Lubricants and Oils	1,733
	228002 Maintenance - Vehicles	620

Reasons for Variation in performance

The IG carried out sensitisation workshops and seminars to enlist public support about the dangers of corruption.

Total	301,617
Wage Recurrent	207,838
Non Wage Recurrent	93,779
AIA	0
Total For SubProgramme	301,617
Wage Recurrent	207,838
Non Wage Recurrent	93,779
AIA	0

Program: 14 Ombudsman

Recurrent Programmes

Subprogram: 16 Management and Resolution of Complaints

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

Item	Spent
211103 Allowances	20,795
211104 Statutory salaries	159,360
222001 Telecommunications	119
227001 Travel inland	13,046
227004 Fuel, Lubricants and Oils	46,847
228002 Maintenance - Vehicles	6,918

Reasons for Variation in performance

Total	247,084
Wage Recurrent	159,360
Non Wage Recurrent	87,725
AIA	0

Vote:103 Inspectorate of Government (IG)**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	247,084
		Wage Recurrent	159,360
		Non Wage Recurrent	87,725
		AIA	0

*Recurrent Programmes***Subprogram: 17 Systemic Interventions***Outputs Provided***Output: 01 Ombudsman Complaints, Policy and Systems Studies**

Item	Spent
211103 Allowances	20,795
211104 Statutory salaries	170,875
212101 Social Security Contributions	17,290
224003 Classified Expenditure	250
227001 Travel inland	13,294
227002 Travel abroad	779
227004 Fuel, Lubricants and Oils	51,053

Reasons for Variation in performance

	Total	274,336
	Wage Recurrent	170,875
	Non Wage Recurrent	103,460
	AIA	0
	Total For SubProgramme	274,336
	Wage Recurrent	170,875
	Non Wage Recurrent	103,460
	AIA	0
	GRAND TOTAL	7,952,124
	Wage Recurrent	5,107,474
	Non Wage Recurrent	2,691,051
	GoU Development	153,598
	External Financing	0
	AIA	0

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 12 General Administration and Support Services
Recurrent Programmes
Subprogram: 02 Internal Audit Department
Outputs Provided
Output: 01 Administration & Support services

	Item	Balance b/f	New Funds	Total
collect information prepare internal audit reports,conduct value for money audits,	227001 Travel inland	4,500	0	4,500
	Total	4,500	0	4,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,500</i>	<i>0</i>	<i>4,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
preparing financial statements & Management reports,preparing books of accounts and accounting records,enforcing financial policies, regulations and professional practices. cash projections	227001 Travel inland	3,375	0	3,375
	Total	3,375	0	3,375
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,375</i>	<i>0</i>	<i>3,375</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:103

Inspectorate of Government (IG)

QUARTER 2: 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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Subprogram: 04 General Administration and Management

Outputs Provided

Output: 01 Administration & Support services

Resources efficiently and effectively utilized.	Item	Balance b/f	New Funds	Total
	211103 Allowances	300	0	300
	211104 Statutory salaries	28,979	0	28,979
	212101 Social Security Contributions	27,130	0	27,130
	213001 Medical expenses (To employees)	280	0	280
	213002 Incapacity, death benefits and funeral expenses	7,000	0	7,000
	221001 Advertising and Public Relations	9,108	0	9,108
	221002 Workshops and Seminars	5,380	0	5,380
	221006 Commissions and related charges	23,390	0	23,390
	221011 Printing, Stationery, Photocopying and Binding	32,482	0	32,482
	221012 Small Office Equipment	2,700	0	2,700
	223005 Electricity	23,644	0	23,644
	225001 Consultancy Services- Short term	20,000	0	20,000
	227001 Travel inland	950	0	950
	227002 Travel abroad	4,677	0	4,677
	228001 Maintenance - Civil	3,787	0	3,787
	228002 Maintenance - Vehicles	22,550	0	22,550
	228003 Maintenance – Machinery, Equipment & Furniture	1	0	1
	282101 Donations	1,500	0	1,500
	Total	213,858	0	213,858
	<i>Wage Recurrent</i>	<i>28,979</i>	<i>0</i>	<i>28,979</i>
	<i>Non Wage Recurrent</i>	<i>184,879</i>	<i>0</i>	<i>184,879</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	9,569	0	9,569
	221004 Recruitment Expenses	3,500	0	3,500
	227001 Travel inland	91	0	91
	Total	13,160	0	13,160
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,160</i>	<i>0</i>	<i>13,160</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:103

Inspectorate of Government (IG)

QUARTER 2: 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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Subprogram: 06 Policy, Planning and M & E

Outputs Provided

Output: 01 Administration & Support services

<i>Prepare budgets and plans for IG, coordinate formulation of policies, monitoring ,quarterly reports, BFP, disseminate monitoring findings.</i>	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	6,854	0	6,854
	227001 Travel inland	216	0	216
	Total	7,070	0	7,070
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,070</i>	<i>0</i>	<i>7,070</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 07 Procurement and Disposal

Outputs Provided

Output: 01 Administration & Support services

	Item	Balance b/f	New Funds	Total
	221006 Commissions and related charges	5,040	0	5,040
	227001 Travel inland	850	0	850
	Total	5,890	0	5,890
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,890</i>	<i>0</i>	<i>5,890</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 ICT and Information

Outputs Provided

Output: 01 Administration & Support services

	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	7,385	0	7,385
	222003 Information and communications technology (ICT)	14,696	0	14,696
	227001 Travel inland	74	0	74
	Total	22,154	0	22,154
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,154</i>	<i>0</i>	<i>22,154</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:103

Inspectorate of Government (IG)

QUARTER 2: 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: 01 Administration & Support services

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	45,540	0	45,540
221002 Workshops and Seminars	30,577	0	30,577
221003 Staff Training	46,774	0	46,774
221011 Printing, Stationery, Photocopying and Binding	8,672	0	8,672
221012 Small Office Equipment	10,800	0	10,800
227001 Travel inland	18,817	0	18,817
228002 Maintenance - Vehicles	23,867	0	23,867
Total	185,047	0	185,047
<i>GoU Development</i>	<i>185,047</i>	<i>0</i>	<i>185,047</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>procure motor vehicles</i>	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	320,000	0	320,000
	Total	320,000	0	320,000
	<i>GoU Development</i>	<i>320,000</i>	<i>0</i>	<i>320,000</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
312202 Machinery and Equipment	45,000	0	45,000
Total	45,000	0	45,000
<i>GoU Development</i>	<i>45,000</i>	<i>0</i>	<i>45,000</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>

Program: 13 Anti-Corruption

Recurrent Programmes

Vote:103

Inspectorate of Government (IG)

QUARTER 2: 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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Subprogram: 09 Transparency, Accountability and Anti- Corruption

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
compile list for projects for monitoring/inspection, monitoring,prepare and disseminate reports identify and train community monitoring groups,sensitisation and investigate corruption and misuse.	211103 Allowances	94	0	94
	212101 Social Security Contributions	19,186	0	19,186
	221008 Computer supplies and Information Technology (IT)	6,564	0	6,564
	221009 Welfare and Entertainment	1	0	1
	222001 Telecommunications	474	0	474
	227001 Travel inland	435	0	435
	227002 Travel abroad	4,157	0	4,157
	228002 Maintenance - Vehicles	443	0	443
	228003 Maintenance – Machinery, Equipment & Furniture	1,085	0	1,085
		Total	32,439	0
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,439</i>	<i>0</i>	<i>32,439</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Specialised and Other Investigations

Outputs Provided

Output: 01 Special Investigations

	Item	Balance b/f	New Funds	Total
Review audit and other reports,gather intelligence, compile cases for investigations prepare investigation plans gather and analyse data prepare reports with recommendations.	212101 Social Security Contributions	36,355	0	36,355
	221008 Computer supplies and Information Technology (IT)	6,564	0	6,564
	221009 Welfare and Entertainment	4,827	0	4,827
	222001 Telecommunications	5,767	0	5,767
	227002 Travel abroad	4,157	0	4,157
	228003 Maintenance – Machinery, Equipment & Furniture	1	0	1
		Total	57,670	0
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>57,670</i>	<i>0</i>	<i>57,670</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:103

Inspectorate of Government (IG)

QUARTER 2: 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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Subprogram: 11 Decentralised Anti-Corruption Interventions

Outputs Provided

Output: 04 Decentralised Anti - corruption programmes

<i>Review audit and other reports,gather intelligence, compile cases for investigations prepare investigation plans gather and analyse data prepare reports with recommendations.</i>	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	14,731	0	14,731
	221009 Welfare and Entertainment	1	0	1
	222001 Telecommunications	2,546	0	2,546
	223003 Rent – (Produced Assets) to private entities	803	0	803
	223005 Electricity	6,606	0	6,606
	227001 Travel inland	3,871	0	3,871
	227002 Travel abroad	2,537	0	2,537
	228003 Maintenance – Machinery, Equipment & Furniture	1,809	0	1,809
	Total	32,903	0	32,903
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,903</i>	<i>0</i>	<i>32,903</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 Prosecutions and Civil Litigations

Outputs Provided

Output: 02 Prosecutions & Civil Litigation

<i>Provide legal advice to the IG ,Provide legal input to investigations to achieve desired end results (LII),Prosecute public officers engaged in corruption and abuse of office,Defend the decisions of the Institution in courts of law</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	816	0	816
	211104 Statutory salaries	70,251	0	70,251
	212101 Social Security Contributions	42,001	0	42,001
	221008 Computer supplies and Information Technology (IT)	6,564	0	6,564
	221009 Welfare and Entertainment	4,827	0	4,827
	222001 Telecommunications	9,767	0	9,767
	227001 Travel inland	190	0	190
	228003 Maintenance – Machinery, Equipment & Furniture	1,809	0	1,809
	Total	136,223	0	136,223
	<i>Wage Recurrent</i>	<i>70,251</i>	<i>0</i>	<i>70,251</i>
	<i>Non Wage Recurrent</i>	<i>65,973</i>	<i>0</i>	<i>65,973</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:103

Inspectorate of Government (IG)

QUARTER 2: 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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Subprogram: 13 Enforcement of Leadership Code of Conduct

Outputs Provided

Output: 05 Verification of Leaders' Declarations

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
	compile list of leaders to declare and send instructions for Online declarations,analyse declarations,verify investigate breaches,identify and conduct asset for tracing.			
	211104 Statutory salaries	11	0	11
	212101 Social Security Contributions	33,790	0	33,790
	221008 Computer supplies and Information Technology (IT)	6,564	0	6,564
	221009 Welfare and Entertainment	3,315	0	3,315
	221017 Subscriptions	13,326	0	13,326
	222001 Telecommunications	9,767	0	9,767
	227001 Travel inland	265	0	265
	227002 Travel abroad	4,157	0	4,157
	228003 Maintenance – Machinery, Equipment & Furniture	1,809	0	1,809
	Total	73,003	0	73,003
	<i>Wage Recurrent</i>	<i>11</i>	<i>0</i>	<i>11</i>
	<i>Non Wage Recurrent</i>	<i>72,992</i>	<i>0</i>	<i>72,992</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 14 Education and Prevention of Corruption

Outputs Provided

Output: 03 Education and Public Awareness

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
	211104 Statutory salaries	70,221	0	70,221
	221001 Advertising and Public Relations	9,000	0	9,000
	221008 Computer supplies and Information Technology (IT)	6,564	0	6,564
	221009 Welfare and Entertainment	27	0	27
	221011 Printing, Stationery, Photocopying and Binding	9,000	0	9,000
	222001 Telecommunications	9,767	0	9,767
	227001 Travel inland	235	0	235
	228003 Maintenance – Machinery, Equipment & Furniture	1,809	0	1,809
	Total	106,622	0	106,622
	<i>Wage Recurrent</i>	<i>70,221</i>	<i>0</i>	<i>70,221</i>
	<i>Non Wage Recurrent</i>	<i>36,401</i>	<i>0</i>	<i>36,401</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 14 Ombudsman

Recurrent Programmes

Vote:103

Inspectorate of Government (IG)

QUARTER 2: 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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Subprogram: 16 Management and Resolution of Complaints

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

<i>Item</i>	Balance b/f	New Funds	Total
211104 Statutory salaries	13,215	0	13,215
212101 Social Security Contributions	17,290	0	17,290
221008 Computer supplies and Information Technology (IT)	1,231	0	1,231
221009 Welfare and Entertainment	905	0	905
222001 Telecommunications	1,713	0	1,713
224003 Classified Expenditure	1,250	0	1,250
227001 Travel inland	1,111	0	1,111
227004 Fuel, Lubricants and Oils	4,205	0	4,205
228002 Maintenance - Vehicles	11,408	0	11,408
228003 Maintenance – Machinery, Equipment & Furniture	518	0	518
Total	52,845	0	52,845
<i>Wage Recurrent</i>	<i>13,215</i>	<i>0</i>	<i>13,215</i>
<i>Non Wage Recurrent</i>	<i>39,631</i>	<i>0</i>	<i>39,631</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 17 Systemic Interventions

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

<i>Item</i>	Balance b/f	New Funds	Total
211104 Statutory salaries	1,699	0	1,699
221008 Computer supplies and Information Technology (IT)	1,231	0	1,231
221009 Welfare and Entertainment	905	0	905
222001 Telecommunications	1,831	0	1,831
224003 Classified Expenditure	1,000	0	1,000
227001 Travel inland	84	0	84
228002 Maintenance - Vehicles	18,326	0	18,326
228003 Maintenance – Machinery, Equipment & Furniture	518	0	518
Total	25,594	0	25,594
<i>Wage Recurrent</i>	<i>1,699</i>	<i>0</i>	<i>1,699</i>
<i>Non Wage Recurrent</i>	<i>23,895</i>	<i>0</i>	<i>23,895</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL **1,337,355** **0** **1,337,355**

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Wage Recurrent</i>	<i>184,375</i>	<i>0</i>	<i>184,375</i>
		<i>Non Wage Recurrent</i>	<i>602,932</i>	<i>0</i>	<i>602,932</i>
		<i>GoU Development</i>	<i>550,047</i>	<i>0</i>	<i>550,047</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>