

Vote:103

 Inspectorate of Government (IG)

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	21.167	10.584	10.584	10.553	50.0%	49.9%	99.7%
Non Wage	18.841	12.306	12.306	11.904	65.3%	63.2%	96.7%
Devt. GoU	3.925	0.873	0.873	0.417	22.2%	10.6%	47.8%
Ext. Fin.	1.480	0.422	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	43.933	23.763	23.763	22.874	54.1%	52.1%	96.3%
Total GoU+Ext Fin (MTEF)	45.413	24.185	23.763	22.874	52.3%	50.4%	96.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	45.413	24.185	23.763	22.874	52.3%	50.4%	96.3%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	45.413	24.185	23.763	22.874	52.3%	50.4%	96.3%
Total Vote Budget Excluding Arrears	45.413	24.185	23.763	22.874	52.3%	50.4%	96.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1412 General Administration and Support Services	18.83	8.27	7.64	43.9%	40.6%	92.4%
Program: 1413 Anti-Corruption	23.77	13.88	13.76	58.4%	57.9%	99.1%
Program: 1414 Ombudsman	2.81	1.61	1.47	57.4%	52.3%	91.2%
Total for Vote	45.41	23.76	22.87	52.3%	50.4%	96.3%

Matters to note in budget execution

The challenges faced are the high cost of rent that is paid in dollars, depreciation of the shilling against the dollars and 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	
0.134 Bn Shs	<i>SubProgram/Project :04 General Administration and Management</i>
Reason: This was due to delayed procurement pending payments and pending activities which were postponed to Q3.	

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<i>Items</i>	
40,000,000.000 UShs	225001 Consultancy Services- Short term Reason: This is still ongoing and payment will be done when the activity is complete.
36,063,895.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Payment for this activity was still pending.
35,680,143.000 UShs	221006 Commissions and related charges Reason: This activity was postponed to Q3
9,786,000.000 UShs	221001 Advertising and Public Relations Reason: Payment for this activity was still pending.
8,083,440.000 UShs	221002 Workshops and Seminars Reason: Payment for this activity was still pending.
0.007 Bn Shs	<i>SubProgram/Project :05 Human Resource Management</i> Reason: This is payment for pending activity.
<i>Items</i>	
6,963,800.000 UShs	221003 Staff Training Reason: This is payment for pending activity.
166,797.000 UShs	227001 Travel inland Reason: This is payment for pending activity.
0.005 Bn Shs	<i>SubProgram/Project :06 Policy, Planning and M & E</i> Reason: This is payment for workshop which was postponed to Q3.
<i>Items</i>	
4,530,000.000 UShs	221002 Workshops and Seminars Reason: This is payment for workshop which was postponed to Q3
0.005 Bn Shs	<i>SubProgram/Project :07 Procurement and Disposal</i> Reason: Commission related to contracts committee meetings which was not yet paid
<i>Items</i>	
4,956,000.000 UShs	221006 Commissions and related charges Reason: Commission related to contracts committee meetings which was not yet paid
0.009 Bn Shs	<i>SubProgram/Project :08 ICT and Information</i> Reason: This was due to delayed procurement
<i>Items</i>	
5,939,854.000 UShs	222003 Information and communications technology (ICT) Reason: This was due to delayed procurement
2,769,149.000 UShs	221008 Computer supplies and Information Technology (IT)

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Reason: This was due to delayed procurement	
0.456 Bn Shs	<i>SubProgram/Project :0354 Support to IGG</i>
Reason: These are funds for procurement of vehicles which is on going and some items not yet delivered, Staff training will be carried out in Q3 and procurement which is on going.	
<i>Items</i>	
320,000,000.000 UShs	312201 Transport Equipment
Reason: These are funds for procurement of vehicles which is on going.	
44,819,850.000 UShs	312202 Machinery and Equipment
Reason: The funds for this activity not yet paid because the invoice is not yet delivered	
44,773,800.000 UShs	221003 Staff Training
Reason: Staff training will be carried out in Q3.	
20,644,001.000 UShs	221001 Advertising and Public Relations
Reason: This is an on going activity	
10,800,000.000 UShs	221012 Small Office Equipment
Reason: Procurement is on going.	
Program 1413 Anti-Corruption	
0.016 Bn Shs	<i>SubProgram/Project :09 Transparency, Accountability and Anti- Corruption</i>
Reason: Payment pending completion of the maintenance service and ongoing activities	
<i>Items</i>	
10,240,834.000 UShs	222001 Telecommunications
Reason: Pending reconciliation of the invoice with service provider	
2,696,716.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Payment pending completion of the maintenance service	
885,938.000 UShs	228002 Maintenance - Vehicles
Reason: This is for an ongoing activity	
648,994.000 UShs	227002 Travel abroad
Reason: na	
582,090.000 UShs	211103 Allowances
Reason: This is for an ongoing activity	
0.017 Bn Shs	<i>SubProgram/Project :10 Specialised and Other Investigations</i>
Reason: Pending reconciliation of the invoice with service provider and activities still on going	
<i>Items</i>	
15,533,334.000 UShs	222001 Telecommunications
Reason: Pending reconciliation of the invoice with service provider	
885,938.000 UShs	228002 Maintenance - Vehicles

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	Reason: This is still on going
879,468.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: This is still on going
0.023 Bn Shs	<i>SubProgram/Project :11 Decentralised Anti-Corruption Interventions</i>
	Reason: This is balance for gratuity of staff not yet paid and telecommunications invoice which was not yet verified.
<i>Items</i>	
12,602,930.000 UShs	213004 Gratuity Expenses
	Reason: This is balance for gratuity of staff not yet paid
9,766,667.000 UShs	222001 Telecommunications
	Reason: telecommunications invoice which was not yet verified.
620,162.000 UShs	228002 Maintenance - Vehicles
	Reason: Balance for the invoice not yet delivered.
285,303.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: na
25,496.000 UShs	211103 Allowances
	Reason: na
0.002 Bn Shs	<i>SubProgram/Project :12 Prosecutions and Civil Litigations</i>
	Reason: This is balance for gratuity for new staff,pending procurement and maintenance of vehicles whose invoice was not yet delivered.
<i>Items</i>	
797,388.000 UShs	228002 Maintenance - Vehicles
	Reason: maintenance of vehicles whose invoice was not yet delivered.
491,659.000 UShs	213004 Gratuity Expenses
	Reason: This is balance for gratuity for new staff
465,818.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Pending procurement
188,003.000 UShs	211103 Allowances
	Reason: pending activity
0.011 Bn Shs	<i>SubProgram/Project :13 Enforcement of Leadership Code of Conduct</i>
	Reason: The invoice for maintenance is not yet delivered, telecommunications invoice is pending verification and pending activity postponed to q3
<i>Items</i>	
6,433,334.000 UShs	222001 Telecommunications
	Reason: The telecommunications invoice is pending verification.
3,295,496.000 UShs	211103 Allowances
	Reason: This is balance for pending activity in the directorate

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885,938.000 UShs	228002 Maintenance - Vehicles
	Reason: The invoice for maintenance is not yet delivered.
184,340.000 UShs	221009 Welfare and Entertainment
	Reason: The activity was postponed to Q3.
467.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: na
0.045 Bn Shs	<i>SubProgram/Project :14 Education and Prevention of Corruption</i>
	Reason: This is balance for ongoing activities, delayed procurement and invoices not yet verified.
<i>Items</i>	
16,403,104.000 UShs	222001 Telecommunications
	Reason: Invoice pending verification
12,400,000.000 UShs	221001 Advertising and Public Relations
	Reason: This is for an on going activity
10,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed procurement
2,567,594.000 UShs	221009 Welfare and Entertainment
	Reason: This is for an on going activity
2,548,500.000 UShs	221002 Workshops and Seminars
	Reason: Balance for the invoice pending verification
Program 1414 Ombudsman	
0.019 Bn Shs	<i>SubProgram/Project :16 Management and Resolution of Complaints</i>
	Reason: The procurement is still ongoing, invoice for Q2 was not yet delivered,invoice was not yet delivered and some activities were still on going
<i>Items</i>	
5,677,430.000 UShs	211103 Allowances
	Reason: This activity is still on going
3,544,000.000 UShs	222001 Telecommunications
	Reason: The invoice for Q2 was not yet delivered
2,927,719.000 UShs	228002 Maintenance - Vehicles
	Reason: The invoice was not yet delivered.
2,461,526.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The procurement is still ongoing
1,823,746.000 UShs	227001 Travel inland
	Reason: This activity is still on going
0.111 Bn Shs	<i>SubProgram/Project :17 Systemic Interventions</i>

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Reason: Gratuity for staff whose contracts had not yet ended, allowance for on going investigations Balance for telecommunications whose invoice is not yet verified and on going procurement	
99,957,573.000 UShs	213004 Gratuity Expenses
Reason: Gratuity for staff whose contracts had not yet ended.	
4,864,571.000 UShs	211103 Allowances
Reason: allowance for on going investigations	
3,662,500.000 UShs	222001 Telecommunications
Reason: Balance for telecommunications whose invoice is not yet verified	
946,002.000 UShs	221009 Welfare and Entertainment
Reason: activity not yet paid for.	
868,998.000 UShs	221008 Computer supplies and Information Technology (IT)
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. By end of quarter two UGX 23.185 was released and UGX 22.874 was spent. During the quarter the IG registered 672 cases. 2 high profile cases were completed under DSI, 281 recommendations were followed up. Prosecution Unit completed 7 cases with 5 convictions (71.4% conviction rate) followed up on 16 court orders and recovered UGX 100,655,000 and concluded 2 judicial reviews carried out 6 collaboration partnerships with state actors and 2 with non state actors and completed 278 corruption and 147 ombudsman cases under regional offices. Leadership code completed 5 verification and identified and traced UGX 6.8 Billion worth of assets illicitly acquired. Ombudsman directorate completed 29 cases and 393 projects were inspected under TAAC.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1412 General Administration and Support Services	17.35	8.27	7.64	47.7%	44.1%	92.4%
<i>Class: Outputs Provided</i>	<i>14.48</i>	<i>7.89</i>	<i>7.63</i>	<i>54.5%</i>	<i>52.7%</i>	<i>96.7%</i>
141201 Administration & Support services	14.30	7.80	7.55	54.6%	52.8%	96.7%
141219 Human Resource Management Services	0.18	0.09	0.08	50.0%	46.1%	92.2%
<i>Class: Capital Purchases</i>	<i>2.87</i>	<i>0.38</i>	<i>0.01</i>	<i>13.1%</i>	<i>0.4%</i>	<i>3.0%</i>
141272 Government Buildings and Administrative Infrastructure	2.49	0.00	0.00	0.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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	0.06	0.01	100.0%	20.0%	20.0%
Program 1413 Anti-Corruption	23.77	13.88	13.76	58.4%	57.9%	99.1%
<i>Class: Outputs Provided</i>	<i>23.77</i>	<i>13.88</i>	<i>13.76</i>	<i>58.4%</i>	<i>57.9%</i>	<i>99.1%</i>
141301 Special Investigations	2.60	1.52	1.50	58.4%	57.7%	98.9%
141302 Prosecutions & Civil Litigation	2.82	1.66	1.66	59.0%	58.9%	99.9%
141303 Education and Public Awareness	1.97	1.15	1.10	58.5%	55.9%	95.5%
141304 Decentralised Anti - corruption programmes	12.68	7.38	7.36	58.2%	58.0%	99.7%
141305 Verification of Leaders' Declarations	2.39	1.40	1.39	58.5%	58.0%	99.2%
141306 Transparency, Accountability and Anti-Corruption (TAAC)	1.30	0.77	0.75	58.8%	57.6%	98.0%
Program 1414 Ombudsman	2.81	1.61	1.47	57.4%	52.3%	91.2%
<i>Class: Outputs Provided</i>	<i>2.81</i>	<i>1.61</i>	<i>1.47</i>	<i>57.4%</i>	<i>52.3%</i>	<i>91.2%</i>
141401 Ombudsman Complaints, Policy and Systems Studies	2.81	1.61	1.47	57.4%	52.3%	91.2%
Total for Vote	43.93	23.76	22.87	54.1%	52.1%	96.3%

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>23.39</i>	<i>22.86</i>	57.0%	55.7%	97.8%
211103 Allowances	3.20	1.60	1.59	50.0%	49.5%	99.1%
211104 Statutory salaries	21.17	10.58	10.55	50.0%	49.9%	99.7%
212101 Social Security Contributions	2.12	1.03	1.03	48.7%	48.7%	100.0%
213001 Medical expenses (To employees)	0.03	0.02	0.02	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
213004 Gratuity Expenses	5.75	5.75	5.63	100.0%	98.0%	98.0%
221001 Advertising and Public Relations	0.25	0.10	0.06	40.0%	23.1%	57.9%
221002 Workshops and Seminars	0.22	0.16	0.14	73.7%	66.2%	89.7%
221003 Staff Training	0.34	0.13	0.07	36.4%	21.4%	58.8%
221004 Recruitment Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.31	0.15	0.11	50.0%	36.8%	73.6%
221007 Books, Periodicals & Newspapers	0.08	0.04	0.04	50.0%	49.3%	98.6%
221008 Computer supplies and Information Technology (IT)	0.20	0.10	0.09	50.0%	46.4%	92.8%
221009 Welfare and Entertainment	0.16	0.08	0.07	50.0%	46.9%	93.7%
221010 Special Meals and Drinks	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.12	0.07	69.7%	39.9%	57.3%
221012 Small Office Equipment	0.02	0.02	0.01	75.0%	25.0%	33.3%
221017 Subscriptions	0.05	0.03	0.03	50.0%	50.0%	100.0%
222001 Telecommunications	0.29	0.15	0.08	50.0%	27.6%	55.2%

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222002 Postage and Courier	0.02	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.03	0.02	50.0%	39.9%	79.8%
223003 Rent – (Produced Assets) to private entities	2.29	1.14	1.14	50.0%	50.0%	100.0%
223005 Electricity	0.12	0.06	0.06	50.0%	50.0%	100.0%
224003 Classified Expenditure	0.15	0.07	0.07	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.04	0.00	66.7%	0.0%	0.0%
227001 Travel inland	2.72	1.31	1.30	48.0%	47.9%	99.8%
227002 Travel abroad	0.12	0.06	0.06	49.4%	48.9%	98.9%
227004 Fuel, Lubricants and Oils	0.62	0.33	0.33	52.2%	52.2%	100.0%
228001 Maintenance - Civil	0.05	0.03	0.03	50.0%	48.9%	97.8%
228002 Maintenance - Vehicles	0.33	0.19	0.17	56.7%	52.3%	92.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.02	50.0%	39.7%	79.4%
282101 Donations	0.01	0.01	0.01	50.0%	47.3%	94.6%
Class: Capital Purchases	2.87	0.38	0.01	13.1%	0.4%	3.0%
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	0.06	0.01	100.0%	20.0%	20.0%
Total for Vote	43.93	23.76	22.87	54.1%	52.1%	96.3%

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	8.27	7.64	47.7%	44.1%	92.4%
<i>Recurrent SubProgrammes</i>						
02 Internal Audit Department	0.02	0.01	0.01	50.0%	50.0%	100.0%
03 Finance and Accounts	0.01	0.01	0.01	50.0%	50.0%	100.0%
04 General Administration and Management	13.02	7.19	7.05	55.2%	54.1%	98.0%
05 Human Resource Management	0.18	0.09	0.08	50.0%	46.1%	92.2%
06 Policy, Planning and M & E	0.06	0.03	0.03	50.0%	42.9%	85.8%
07 Procurement and Disposal	0.03	0.01	0.01	50.0%	33.0%	66.0%
08 ICT and Information	0.10	0.05	0.04	50.0%	41.4%	82.7%
<i>Development Projects</i>						
0354 Support to IGG	3.93	0.87	0.42	22.2%	10.6%	47.8%
Program 1413 Anti-Corruption	23.77	13.88	13.76	58.4%	57.9%	99.1%
<i>Recurrent SubProgrammes</i>						
09 Transparency, Accountability and Anti- Corruption	1.30	0.77	0.75	58.8%	57.6%	98.0%
10 Specialised and Other Investigations	2.60	1.52	1.50	58.4%	57.7%	98.9%
11 Decentralised Anti-Corruption Interventions	12.68	7.38	7.36	58.2%	58.0%	99.7%
12 Prosecutions and Civil Litigations	2.82	1.66	1.66	59.0%	58.9%	99.9%
13 Enforcement of Leadership Code of Conduct	2.39	1.40	1.39	58.5%	58.0%	99.2%
14 Education and Prevention of Corruption	1.97	1.15	1.10	58.5%	55.9%	95.5%

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16 Management and Resolution of Complaints	1.41	0.81	0.78	57.4%	55.2%	96.1%
17 Systemic Interventions	1.41	0.81	0.70	57.4%	49.5%	86.2%
Total for Vote	43.93	23.76	22.87	54.1%	52.1%	96.3%

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 12 General Administration and Support Services
Recurrent Programmes
Subprogram: 02 Internal Audit Department
Outputs Provided
Output: 01 Administration & Support services

		Item	Spent
internal audit reports produced.	conducted 2 value for money audits and report issued to management and 2 internal audit reports.	227001 Travel inland	9,000

Reasons for Variation in performance

The activities were carried out according to plan.

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

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

		Item	Spent
financial reports produced. resources efficiently and effectively utilised	Prepared 10 financial reports(2 GoU 8 Project reports) 2 Management report and 2 cash projection	227001 Travel inland	6,750

Reasons for Variation in performance

The was no variation as the resources were efficiently and effectively utilised

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

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 .	efficient utilisation of resources	Item	Spent
		211103 Allowances	674,088
		211104 Statutory salaries	3,136,737
		212101 Social Security Contributions	314,761
		213001 Medical expenses (To employees)	15,000
		213002 Incapacity, death benefits and funeral expenses	15,000
		213004 Gratuity Expenses	1,283,703
		221001 Advertising and Public Relations	8,430
		221002 Workshops and Seminars	5,417
		221006 Commissions and related charges	108,010
		221007 Books, Periodicals & Newspapers	37,396
		221009 Welfare and Entertainment	17,605
		221010 Special Meals and Drinks	20,250
		221011 Printing, Stationery, Photocopying and Binding	62,023
		221012 Small Office Equipment	5,400
		222001 Telecommunications	21,775
		222002 Postage and Courier	7,500
		223003 Rent – (Produced Assets) to private entities	975,288
		223005 Electricity	47,288
		224003 Classified Expenditure	18,000
		227001 Travel inland	114,522
		227002 Travel abroad	9,354
		227004 Fuel, Lubricants and Oils	68,396
		228001 Maintenance - Civil	25,476
		228002 Maintenance - Vehicles	46,873
		228003 Maintenance – Machinery, Equipment & Furniture	2,945
		282101 Donations	5,677

Reasons for Variation in performance

The resources were effectively and efficiently utilised and there was no mischarge and un-accounted for funds

Total	7,046,914
Wage Recurrent	3,136,737
Non Wage Recurrent	3,910,177
AIA	0
Total For SubProgramme	7,046,914
Wage Recurrent	3,136,737
Non Wage Recurrent	3,910,177
AIA	0

Recurrent Programmes

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Subprogram: 05 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

Item	Spent
221003 Staff Training	71,786
221004 Recruitment Expenses	7,000
227001 Travel inland	5,683

Reasons for Variation in performance

Total	84,469
Wage Recurrent	0
Non Wage Recurrent	84,469
AIA	0
Total For SubProgramme	84,469
Wage Recurrent	0
Non Wage Recurrent	84,469
AIA	0

Recurrent Programmes

Subprogram: 06 Policy, Planning and M & E

Outputs Provided

Output: 01 Administration & Support services

Budget Framework Paper and Policy Statement produced timely	Prepared 1 BFP report, carried out 2 monitoring and evaluation of regional offices	Item	Spent
		221002 Workshops and Seminars	13,470
		227001 Travel inland	14,000

Reasons for Variation in performance

The activities were carried out according to plan

Total	27,470
Wage Recurrent	0
Non Wage Recurrent	27,470
AIA	0
Total For SubProgramme	27,470
Wage Recurrent	0
Non Wage Recurrent	27,470
AIA	0

Recurrent Programmes

Subprogram: 07 Procurement and Disposal

Outputs Provided

Output: 01 Administration & Support services

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		221006 Commissions and related charges	5,124
		227001 Travel inland	4,500

Reasons for Variation in performance

Total	9,624
Wage Recurrent	0
Non Wage Recurrent	9,624
AIA	0
Total For SubProgramme	9,624
Wage Recurrent	0
Non Wage Recurrent	9,624
AIA	0

Recurrent Programmes

Subprogram: 08 ICT and Information

Outputs Provided

Output: 01 Administration & Support services

Item	Spent
221008 Computer supplies and Information Technology (IT)	12,000
222003 Information and communications technology (ICT)	23,452
227001 Travel inland	6,250

Reasons for Variation in performance

Total	41,702
Wage Recurrent	0
Non Wage Recurrent	41,702
AIA	0
Total For SubProgramme	41,702
Wage Recurrent	0
Non Wage Recurrent	41,702
AIA	0

Development Projects

Project: 0354 Support to IGG

Outputs Provided

Output: 01 Administration & Support services

Vote:103

 Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		221001 Advertising and Public Relations	44,896
		221002 Workshops and Seminars	102,579
		221003 Staff Training	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,447
		227001 Travel inland	169,524
		227004 Fuel, Lubricants and Oils	32,000
		228002 Maintenance - Vehicles	53,752

Reasons for Variation in performance

Total	406,198
GoU Development	406,198
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	11,180

Reasons for Variation in performance

Total	11,180
GoU Development	11,180
External Financing	0
AIA	0
Total For SubProgramme	417,378
GoU Development	417,378
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)

Vote:103

 Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Community Monitoring Groups trained	inspected 533 projects, completed 2 investigations was carried out under Youth Livelihood Programme and trained 52 trainers	Item	Spent
Complaints resulting from project implementation investigated.		211103 Allowances	42,247
Projects inspected.		211104 Statutory salaries	383,727
Project implementation grievances addressed.		212101 Social Security Contributions	38,373
IG Recommendations followed-up		213004 Gratuity Expenses	230,236
		221008 Computer supplies and Information Technology (IT)	12,564
		221009 Welfare and Entertainment	10,047
		222001 Telecommunications	9,293
		227001 Travel inland	14,368
		227002 Travel abroad	7,666
	227004 Fuel, Lubricants and Oils	2,475	
	228003 Maintenance – Machinery, Equipment & Furniture	527	

Reasons for Variation in performance

The community Monitoring Groups are not yet involved in monitoring projects.

Total	751,522
Wage Recurrent	383,727
Non Wage Recurrent	367,795
AIA	0
Total For SubProgramme	751,522
Wage Recurrent	383,727
Non Wage Recurrent	367,795
AIA	0

Recurrent Programmes

Subprogram: 10 Specialised and Other Investigations

Outputs Provided

Output: 01 Special Investigations

Vote:103

 Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
High profile and other corruption cases investigated	completed 5 High profile cases, followed up on 789 cases and recommended recovery of UGX 226,176,759	Item	Spent
		211103 Allowances	89,319
		211104 Statutory salaries	727,099
High profile and syndicated corruption investigations completed Expedientiously. IG Recommendations followed-up		212101 Social Security Contributions	72,710
		213004 Gratuity Expenses	436,260
		221008 Computer supplies and Information Technology (IT)	13,128
		221009 Welfare and Entertainment	9,653
		222001 Telecommunications	4,000
		224003 Classified Expenditure	16,500
		227001 Travel inland	117,266
		227002 Travel abroad	8,315
		227004 Fuel, Lubricants and Oils	4,950
		228002 Maintenance - Vehicles	886
		228003 Maintenance – Machinery, Equipment & Furniture	3,238

Reasons for Variation in performance

Most high profile cases take long to be concluded and are ongoing

Total	1,503,323
Wage Recurrent	727,099
Non Wage Recurrent	776,224
AIA	0
Total For SubProgramme	1,503,323
Wage Recurrent	727,099
Non Wage Recurrent	776,224
AIA	0

Recurrent Programmes

Subprogram: 11 Decentralised Anti-Corruption Interventions

Outputs Provided

Output: 04 Decentralised Anti - corruption programmes

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Corruption and ombudsman complaints in Local Governments investigated.	investigated and completed 485 corruption cases, followed up on 281 (37%) recommendations.	Item	Spent
IG Recommendations followed-up.		211103 Allowances	469,198
		211104 Statutory salaries	3,563,036
		212101 Social Security Contributions	328,310
		213004 Gratuity Expenses	2,124,903
		221008 Computer supplies and Information Technology (IT)	13,128
		221009 Welfare and Entertainment	9,653
		222001 Telecommunications	9,767
		223003 Rent – (Produced Assets) to private entities	167,238
		223005 Electricity	13,213
		224003 Classified Expenditure	16,500
		227001 Travel inland	627,960
		227002 Travel abroad	8,315
		227004 Fuel, Lubricants and Oils	3,465
		228002 Maintenance - Vehicles	620
		228003 Maintenance – Machinery, Equipment & Furniture	3,617

Reasons for Variation in performance

Investigations take long to be completed and most of them are ongoing

Total	7,358,923
Wage Recurrent	3,563,036
Non Wage Recurrent	3,795,887
AIA	0
Total For SubProgramme	7,358,923
Wage Recurrent	3,563,036
Non Wage Recurrent	3,795,887
AIA	0

Recurrent Programmes

Subprogram: 12 Prosecutions and Civil Litigations

Outputs Provided

Output: 02 Prosecutions & Civil Litigation

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Corruption cases prosecuted .IG decisions executed or defended in Courts of law.Assets Recovered	17 cases were completed during the quarter with the following outcomes; 14 convictions, 2 acquittal and 1 withdrawal. concluded 7 judicial review cases and recovered UGX 100,655,000 (6.3%).	Item	Spent
		211103 Allowances	99,090
		211104 Statutory salaries	839,698
		212101 Social Security Contributions	84,001
		213004 Gratuity Expenses	503,516
		221008 Computer supplies and Information Technology (IT)	12,662
		221009 Welfare and Entertainment	9,653
		222001 Telecommunications	19,533
		227001 Travel inland	72,209
		227002 Travel abroad	8,314
		227004 Fuel, Lubricants and Oils	4,455
		228002 Maintenance - Vehicles	797
		228003 Maintenance – Machinery, Equipment & Furniture	3,617

Reasons for Variation in performance

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

Total	1,657,547
Wage Recurrent	839,698
Non Wage Recurrent	817,849
AIA	0
Total For SubProgramme	1,657,547
Wage Recurrent	839,698
Non Wage Recurrent	817,849
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Compliance with the Leadership code of conduct. Illicitly acquired assets identified and traced	concluded 10 verification and 2 investigation into breaches of the leadership code was concluded. Identified value of illicitly acquired assets worth UGX 12.1 Billion	Item	Spent
		211103 Allowances	77,060
		211104 Statutory salaries	675,797
		212101 Social Security Contributions	67,580
		213004 Gratuity Expenses	405,478
		221008 Computer supplies and Information Technology (IT)	13,128
		221009 Welfare and Entertainment	9,469
		221017 Subscriptions	26,652
		222001 Telecommunications	13,100
		224003 Classified Expenditure	16,500
		227001 Travel inland	68,526
		227002 Travel abroad	8,315
		227004 Fuel, Lubricants and Oils	2,475
		228002 Maintenance - Vehicles	886
		228003 Maintenance – Machinery, Equipment & Furniture	3,617

Reasons for Variation in performance

Lack of valuer to provide the correct value of assets. However, the IG is hiring a valuer who will provide the right value of assets traced.

Total	1,388,583
Wage Recurrent	675,797
Non Wage Recurrent	712,786
AIA	0
Total For SubProgramme	1,388,583
Wage Recurrent	675,797
Non Wage Recurrent	712,786
AIA	0

Recurrent Programmes

Subprogram: 14 Education and Prevention of Corruption

Outputs Provided

Output: 03 Education and Public Awareness

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Public awareness of the negative effects of corruption created. Increased cooperation with other Institution and Non State Actors	The IG carried out 4 sensitization workshops 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 the following activities; 17 Radio Talk Shows 6 Barazas Board room session 5 Spot Inspections of service delivery points. 2 Exhibitions: CHOGM Grounds and at Anti- Corruption Division of the High Court Open Day. 9 partnerships and collaboration networks were established , Integrity clubs were facilitated and supported in the second quarter across Universities and other Tertiary institutions. Seminar at Makerere University organized by Anti-Corruption Youth Team, Uganda Martyrs University Nyamitanga Campus and Makerere University Business School Mbarara. Over all achievement on the annual target is 37.5%. 6 Workshops for Platform for Social Justice and Youth Peace Justice Uganda in Lira were held which is 40% achievement.	Item 211103 Allowances 211104 Statutory salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 62,941 549,529 55,329 333,671 5,600 23,452 13,128 7,086 8,000 3,130 20,854 8,315 3,465 620 3,583

Reasons for Variation in performance

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

Total	1,098,703
Wage Recurrent	549,529
Non Wage Recurrent	549,174
AIA	0
Total For SubProgramme	1,098,703
Wage Recurrent	549,529
Non Wage Recurrent	549,174
AIA	0

Program: 14 Ombudsman

Recurrent Programmes

Subprogram: 16 Management and Resolution of Complaints

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

Vote:103

 Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211103 Allowances	35,912
		211104 Statutory salaries	332,759
		212101 Social Security Contributions	34,580
		213004 Gratuity Expenses	207,480
		221009 Welfare and Entertainment	540
		222001 Telecommunications	119
		224003 Classified Expenditure	2,500
		227001 Travel inland	25,711
		227002 Travel abroad	779
		227004 Fuel, Lubricants and Oils	102,105
		228002 Maintenance - Vehicles	33,725

Reasons for Variation in performance

Total	776,209
Wage Recurrent	332,759
Non Wage Recurrent	443,450
AIA	0
Total For SubProgramme	776,209
Wage Recurrent	332,759
Non Wage Recurrent	443,450
AIA	0

Recurrent Programmes

Subprogram: 17 Systemic Interventions

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

Item	Spent
211103 Allowances	36,725
211104 Statutory salaries	344,526
212101 Social Security Contributions	34,580
213004 Gratuity Expenses	107,522
221008 Computer supplies and Information Technology (IT)	1,593
221009 Welfare and Entertainment	864
224003 Classified Expenditure	2,500
227001 Travel inland	26,755
227002 Travel abroad	1,559
227004 Fuel, Lubricants and Oils	102,105
228002 Maintenance - Vehicles	36,172
228003 Maintenance – Machinery, Equipment & Furniture	1,036

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

		Total	695,937
		Wage Recurrent	344,526
		Non Wage Recurrent	351,411
		AIA	0
		Total For SubProgramme	695,937
		Wage Recurrent	344,526
		Non Wage Recurrent	351,411
		AIA	0
		GRAND TOTAL	22,874,054
		Wage Recurrent	10,552,908
		Non Wage Recurrent	11,903,768
		GoU Development	417,378
		External Financing	0
		AIA	0

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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 report issued to management	Item	Spent
		227001 Travel inland	9,000

Reasons for Variation in performance

The activities were carried out according to plan.

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

Recurrent Programmes

Subprogram: 03 Finance and Accounts

Outputs Provided

Output: 01 Administration & Support services

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(1 GoU 5 Project reports) 1 Management report and 1 cash projection	Item	Spent
		227001 Travel inland	6,750

Reasons for Variation in performance

The was no variation as the resources were efficiently and effectively utilised

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

Recurrent Programmes

Subprogram: 04 General Administration and Management

Outputs Provided

Output: 01 Administration & Support services

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Resources efficiently and effectively utilized.	The resources were effectively and efficiently utilised and there was no mischarge and un-accounted for funds	Item	Spent
		211103 Allowances	337,199
		211104 Statutory salaries	1,591,910
		212101 Social Security Contributions	184,510
		213001 Medical expenses (To employees)	7,780
		213002 Incapacity, death benefits and funeral expenses	14,500
		213004 Gratuity Expenses	1,283,703
		221001 Advertising and Public Relations	8,430
		221002 Workshops and Seminars	4,047
		221006 Commissions and related charges	59,555
		221007 Books, Periodicals & Newspapers	18,433
		221009 Welfare and Entertainment	8,800
		221010 Special Meals and Drinks	10,125
		221011 Printing, Stationery, Photocopying and Binding	45,461
		221012 Small Office Equipment	5,400
		222001 Telecommunications	10,888
		222002 Postage and Courier	3,750
		223003 Rent – (Produced Assets) to private entities	487,644
		223005 Electricity	47,288
		224003 Classified Expenditure	9,000
		227001 Travel inland	58,207
		227002 Travel abroad	9,354
		227004 Fuel, Lubricants and Oils	34,198
		228001 Maintenance - Civil	16,238
		228002 Maintenance - Vehicles	45,550
		228003 Maintenance – Machinery, Equipment & Furniture	911
		282101 Donations	4,177

Reasons for Variation in performance

The resources were effectively and efficiently utilised and there was no mischarge and un-accounted for funds

Total	4,307,058
Wage Recurrent	1,591,910
Non Wage Recurrent	2,715,148
AIA	0
Total For SubProgramme	4,307,058
Wage Recurrent	1,591,910
Non Wage Recurrent	2,715,148
AIA	0

Recurrent Programmes

Subprogram: 05 Human Resource Management

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 19 Human Resource Management Services

Item	Spent
221003 Staff Training	41,980
221004 Recruitment Expenses	7,000
227001 Travel inland	2,849

Reasons for Variation in performance

Total	51,829
Wage Recurrent	0
Non Wage Recurrent	51,829
AIA	0
Total For SubProgramme	51,829
Wage Recurrent	0
Non Wage Recurrent	51,829
AIA	0

Recurrent Programmes

Subprogram: 06 Policy, Planning and M & E

Outputs Provided

Output: 01 Administration & Support services

Prepare budgets and plans for IG, coordinate formulation of policies, monitoring ,quarterly reports, BFP, disseminate monitoring findings.

Prepared 1 BFP report, carried out monitoring and evaluation of regional offices

Item	Spent
221002 Workshops and Seminars	11,324
227001 Travel inland	7,216

Reasons for Variation in performance

The activities were carried out according to plan

Total	18,540
Wage Recurrent	0
Non Wage Recurrent	18,540
AIA	0
Total For SubProgramme	18,540
Wage Recurrent	0
Non Wage Recurrent	18,540
AIA	0

Recurrent Programmes

Subprogram: 07 Procurement and Disposal

Outputs Provided

Output: 01 Administration & Support services

Item	Spent
221006 Commissions and related charges	5,124
227001 Travel inland	3,100

Reasons for Variation in performance

Vote:103

 Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	8,224
		Wage Recurrent	0
		Non Wage Recurrent	8,224
		AIA	0
		Total For SubProgramme	8,224
		Wage Recurrent	0
		Non Wage Recurrent	8,224
		AIA	0

Recurrent Programmes

Subprogram: 08 ICT and Information

Outputs Provided

Output: 01 Administration & Support services

Item	Spent
221008 Computer supplies and Information Technology (IT)	12,000
222003 Information and communications technology (ICT)	23,452
227001 Travel inland	3,199

Reasons for Variation in performance

Total	38,651
Wage Recurrent	0
Non Wage Recurrent	38,651
AIA	0
Total For SubProgramme	38,651
Wage Recurrent	0
Non Wage Recurrent	38,651
AIA	0

Development Projects

Project: 0354 Support to IGG

Outputs Provided

Output: 01 Administration & Support services

Item	Spent
221001 Advertising and Public Relations	44,896
221002 Workshops and Seminars	49,156
221003 Staff Training	2,000
221011 Printing, Stationery, Photocopying and Binding	1,447
227001 Travel inland	85,349
227004 Fuel, Lubricants and Oils	16,000
228002 Maintenance - Vehicles	53,752

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	252,600
GoU Development	252,600
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

The IG is pre qualifying contractors to build the IG House.

Item

Spent

Reasons for Variation in performance

This is according to plan

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

procure motor vehicles

The vehicles will be delivered in Q3.

Item

Spent

Reasons for Variation in performance

This is according to plan

Total	0
GoU Development	0
External Financing	0
AIA	0

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

procurement of ICT equipment

The computers will be delivered in Q3.

Item

Spent

Reasons for Variation in performance

This is according to plan

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item

Spent

312202 Machinery and Equipment

11,180

Reasons for Variation in performance

Total	11,180
GoU Development	11,180
External Financing	0
AIA	0

Vote:103

 Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	263,780
		GoU Development	263,780
		External Financing	0
		AIA	0

Program: 13 Anti-Corruption

Recurrent Programmes

Subprogram: 09 Transparency, Accountability and Anti- Corruption

Outputs Provided

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

	Item	Spent
compile list for projects for monitoring/inspection, monitoring,prepare and disseminate reports identify and train community monitoring groups,sensitisation and investigate corruption and misuse.	inspected 393 projects,completed 1 investigation was carried out under Youth Livelihood Programme and trained 52 trainers	
	211103 Allowances	20,926
	211104 Statutory salaries	191,863
	212101 Social Security Contributions	38,373
	213004 Gratuity Expenses	230,236
	221008 Computer supplies and Information Technology (IT)	12,564
	221009 Welfare and Entertainment	5,024
	227001 Travel inland	7,608
	227002 Travel abroad	7,665
	227004 Fuel, Lubricants and Oils	1,238

Reasons for Variation in performance

The community Monitoring Groups are not yet involved in monitoring projects.

Total	515,497
Wage Recurrent	191,863
Non Wage Recurrent	323,634
AIA	0
Total For SubProgramme	515,497
Wage Recurrent	191,863
Non Wage Recurrent	323,634
AIA	0

Recurrent Programmes

Subprogram: 10 Specialised and Other Investigations

Outputs Provided

Output: 01 Special Investigations

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Review audit and other reports, gather intelligence, compile cases for investigations prepare investigation plans gather and analyse data prepare reports with recommendations.	completed 3 High profile cases, followed up on 281 cases and	Item	Spent
		211103 Allowances	44,659
		211104 Statutory salaries	363,550
		212101 Social Security Contributions	72,710
		213004 Gratuity Expenses	436,260
		221008 Computer supplies and Information Technology (IT)	13,128
		221009 Welfare and Entertainment	9,653
		224003 Classified Expenditure	8,250
		227001 Travel inland	58,633
		227002 Travel abroad	8,314
		227004 Fuel, Lubricants and Oils	2,475
		228003 Maintenance – Machinery, Equipment & Furniture	1,180

Reasons for Variation in performance

Most high profile cases take long to be concluded and are ongoing

Total	1,018,813
Wage Recurrent	363,550
Non Wage Recurrent	655,263
AIA	0
Total For SubProgramme	1,018,813
Wage Recurrent	363,550
Non Wage Recurrent	655,263
AIA	0

Recurrent Programmes

Subprogram: 11 Decentralised Anti-Corruption Interventions

Outputs Provided

Output: 04 Decentralised Anti - corruption programmes

Vote:103

 Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 278 corruption cases, followed up on 281 (37%) recommendations.	Item	Spent
		211103 Allowances	234,586
		211104 Statutory salaries	1,781,518
		212101 Social Security Contributions	164,889
		213004 Gratuity Expenses	2,124,903
		221008 Computer supplies and Information Technology (IT)	6,564
		221009 Welfare and Entertainment	4,827
		222001 Telecommunications	2,546
		223003 Rent – (Produced Assets) to private entities	84,279
		223005 Electricity	13,213
		224003 Classified Expenditure	8,250
		227001 Travel inland	317,851
		227002 Travel abroad	6,695
		227004 Fuel, Lubricants and Oils	1,733
		228003 Maintenance – Machinery, Equipment & Furniture	3,617

Reasons for Variation in performance

Investigations take long to be completed and most of them are ongoing

Total	4,755,470
Wage Recurrent	1,781,518
Non Wage Recurrent	2,973,952
AIA	0
Total For SubProgramme	4,755,470
Wage Recurrent	1,781,518
Non Wage Recurrent	2,973,952
AIA	0

Recurrent Programmes

Subprogram: 12 Prosecutions and Civil Litigations

Outputs Provided

Output: 02 Prosecutions & Civil Litigation

Vote:103

 Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	7 cases were completed during the quarter with the following outcomes; 5 convictions, 1 acquittal and 1 withdrawal. concluded 2 judicial review cases and recovered UGX 100,655,000 (6.3%).	Item 211103 Allowances 211104 Statutory salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 50,267 489,942 84,001 503,516 12,662 9,653 19,533 36,294 4,157 2,228 3,617

Reasons for Variation in performance

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

Total	1,215,873
Wage Recurrent	489,942
Non Wage Recurrent	725,930
AIA	0
Total For SubProgramme	1,215,873
Wage Recurrent	489,942
Non Wage Recurrent	725,930
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 verification and no investigation into breaches of the leadership code was concluded. Identified value of illicitly acquired assets worth UGX 6.8 Billion	Item	Spent
		211103 Allowances	36,882
		211104 Statutory salaries	337,910
		212101 Social Security Contributions	67,580
		213004 Gratuity Expenses	405,478
		221008 Computer supplies and Information Technology (IT)	13,128
		221009 Welfare and Entertainment	7,957
		221017 Subscriptions	26,652
		222001 Telecommunications	13,100
		224003 Classified Expenditure	8,250
		227001 Travel inland	33,290
		227002 Travel abroad	8,315
		227004 Fuel, Lubricants and Oils	2,475
		228003 Maintenance – Machinery, Equipment & Furniture	3,617

Reasons for Variation in performance

Lack of valuer to provide the correct value of assets. However, the IG is hiring a valuer who will provide the right value of assets traced.

Total	964,634
Wage Recurrent	337,910
Non Wage Recurrent	626,724
AIA	0
Total For SubProgramme	964,634
Wage Recurrent	337,910
Non Wage Recurrent	626,724
AIA	0

Recurrent Programmes

Subprogram: 14 Education and Prevention of Corruption

Outputs Provided

Output: 03 Education and Public Awareness

Vote:103

 Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	2 collaboration initiatives with non state actors,3 Integrity clubs were facilitated and supported in the second quarter across Universities and other Tertiary institutions. Seminar at Makerere University organized by Anti-Corruption Youth Team, Uganda Martyrs University Nyamitanga Campus and Makerere University Business School Mbarara, 17 Radio Talk Shows 6 Barazas ,8 Board room sessions, 5 Spot Inspections of service delivery points.	Item	Spent
		211103 Allowances	31,471
		211104 Statutory salaries	341,691
		212101 Social Security Contributions	27,523
		213004 Gratuity Expenses	333,671
		221001 Advertising and Public Relations	5,600
		221002 Workshops and Seminars	10,452
		221008 Computer supplies and Information Technology (IT)	13,128
		221009 Welfare and Entertainment	2,286
		221011 Printing, Stationery, Photocopying and Binding	8,000
		222001 Telecommunications	3,130
		227001 Travel inland	10,662
		227002 Travel abroad	4,157
		227004 Fuel, Lubricants and Oils	1,733
		228003 Maintenance – Machinery, Equipment & Furniture	3,583

Reasons for Variation in performance

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

Total	797,086
Wage Recurrent	341,691
Non Wage Recurrent	455,395
AIA	0
Total For SubProgramme	797,086
Wage Recurrent	341,691
Non Wage Recurrent	455,395
AIA	0

Program: 14 Ombudsman

Recurrent Programmes

Subprogram: 16 Management and Resolution of Complaints

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211103 Allowances	15,117
		211104 Statutory salaries	173,399
		212101 Social Security Contributions	34,580
		213004 Gratuity Expenses	207,480
		221009 Welfare and Entertainment	540
		224003 Classified Expenditure	2,500
		227001 Travel inland	12,665
		227002 Travel abroad	779
		227004 Fuel, Lubricants and Oils	55,258
		228002 Maintenance - Vehicles	26,806

Reasons for Variation in performance

Total	529,124
Wage Recurrent	173,399
Non Wage Recurrent	355,725
AIA	0
Total For SubProgramme	529,124
Wage Recurrent	173,399
Non Wage Recurrent	355,725
AIA	0

Recurrent Programmes

Subprogram: 17 Systemic Interventions

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

Item	Spent
211103 Allowances	15,930
211104 Statutory salaries	173,651
212101 Social Security Contributions	17,290
213004 Gratuity Expenses	107,522
221008 Computer supplies and Information Technology (IT)	1,593
221009 Welfare and Entertainment	864
224003 Classified Expenditure	2,250
227001 Travel inland	13,461
227002 Travel abroad	779
227004 Fuel, Lubricants and Oils	51,053
228002 Maintenance - Vehicles	36,172
228003 Maintenance – Machinery, Equipment & Furniture	1,036

Reasons for Variation in performance

Vote:103

 Inspectorate of Government (IG)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	421,602
		Wage Recurrent	173,651
		Non Wage Recurrent	247,951
		AIA	0
		Total For SubProgramme	421,602
		Wage Recurrent	173,651
		Non Wage Recurrent	247,951
		AIA	0
		GRAND TOTAL	14,921,931
		Wage Recurrent	5,445,434
		Non Wage Recurrent	9,212,716
		GoU Development	263,780
		External Financing	0
		AIA	0

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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.	Item	Balance b/f	New Funds	Total
	211103 Allowances	291	0	291
	211104 Statutory salaries	10,875	0	10,875
	213004 Gratuity Expenses	645	0	645
	221001 Advertising and Public Relations	9,786	0	9,786
	221002 Workshops and Seminars	8,083	0	8,083
	221006 Commissions and related charges	35,680	0	35,680
	221007 Books, Periodicals & Newspapers	530	0	530
	221009 Welfare and Entertainment	5	0	5
	221011 Printing, Stationery, Photocopying and Binding	36,064	0	36,064
	225001 Consultancy Services- Short term	40,000	0	40,000
	227001 Travel inland	8	0	8
	228001 Maintenance - Civil	574	0	574
	228002 Maintenance - Vehicles	873	0	873
	228003 Maintenance – Machinery, Equipment & Furniture	1,124	0	1,124
	282101 Donations	323	0	323
	Total	144,862	0	144,862
	<i>Wage Recurrent</i>	<i>10,875</i>	<i>0</i>	<i>10,875</i>
	<i>Non Wage Recurrent</i>	<i>133,987</i>	<i>0</i>	<i>133,987</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	6,964	0	6,964
	227001 Travel inland	167	0	167
	Total	7,131	0	7,131
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,131</i>	<i>0</i>	<i>7,131</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 06 Policy, Planning and M & E

Outputs Provided

Output: 01 Administration & Support services

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
Prepare budgets and plans for IG, coordinate formulation of policies, monitoring ,quarterly reports, prepare policy statement,disseminate monitoring findings.	221002 Workshops and Seminars	4,530	0	4,530
	Total	4,530	0	4,530
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,530</i>	<i>0</i>	<i>4,530</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

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
	221006 Commissions and related charges	4,956	0	4,956
	Total	4,956	0	4,956
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,956</i>	<i>0</i>	<i>4,956</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

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	2,769	0	2,769
	222003 Information and communications technology (ICT)	5,940	0	5,940
	Total	8,709	0	8,709
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,709</i>	<i>0</i>	<i>8,709</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0354 Support to IGG
Outputs Provided
Output: 01 Administration & Support services

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	20,644	0	20,644
221002 Workshops and Seminars	1,421	0	1,421
221003 Staff Training	44,774	0	44,774
221011 Printing, Stationery, Photocopying and Binding	7,225	0	7,225
221012 Small Office Equipment	10,800	0	10,800
227001 Travel inland	241	0	241
228002 Maintenance - Vehicles	5,639	0	5,639
Total	90,744	0	90,744
<i>GoU Development</i>	<i>90,744</i>	<i>0</i>	<i>90,744</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

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	44,820	0	44,820
Total	44,820	0	44,820
<i>GoU Development</i>	<i>44,820</i>	<i>0</i>	<i>44,820</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 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	582	0	582
	221008 Computer supplies and Information Technology (IT)	564	0	564
	222001 Telecommunications	10,241	0	10,241
	227001 Travel inland	22	0	22
	227002 Travel abroad	649	0	649
	228002 Maintenance - Vehicles	886	0	886
	228003 Maintenance – Machinery, Equipment & Furniture	2,697	0	2,697
	Total	15,640	0	15,640
	Wage Recurrent	0	0	0
Non Wage Recurrent	15,640	0	15,640	
	AIA	0	0	0

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.	222001 Telecommunications	15,533	0	15,533
	228002 Maintenance - Vehicles	886	0	886
	228003 Maintenance – Machinery, Equipment & Furniture	879	0	879
	Total	17,299	0	17,299
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,299	0	17,299
	AIA	0	0	0

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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
	211103 Allowances	25	0	25
	213004 Gratuity Expenses	12,603	0	12,603
	222001 Telecommunications	9,767	0	9,767
	223003 Rent – (Produced Assets) to private entities	285	0	285
	228002 Maintenance - Vehicles	620	0	620
	Total	23,301	0	23,301
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,301</i>	<i>0</i>	<i>23,301</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	188	0	188
	211104 Statutory salaries	314	0	314
	213004 Gratuity Expenses	492	0	492
	221008 Computer supplies and Information Technology (IT)	466	0	466
	228002 Maintenance - Vehicles	797	0	797
	Total	2,257	0	2,257
	<i>Wage Recurrent</i>	<i>314</i>	<i>0</i>	<i>314</i>
	<i>Non Wage Recurrent</i>	<i>1,943</i>	<i>0</i>	<i>1,943</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 13 Enforcement of Leadership Code of Conduct

Outputs Provided

Output: 05 Verification of Leaders' Declarations

<i>compile list of leaders to declare and send instructions for Online declarations,analyse declarations,verify investigate breaches,identify and conduct asset for tracing.</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	3,295	0	3,295
	221009 Welfare and Entertainment	184	0	184
	222001 Telecommunications	6,433	0	6,433
	228002 Maintenance - Vehicles	886	0	886
	Total	10,800	0	10,800
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,800</i>	<i>0</i>	<i>10,800</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

Item	Balance b/f	New Funds	Total
211104 Statutory salaries	6,589	0	6,589
212101 Social Security Contributions	283	0	283
221001 Advertising and Public Relations	12,400	0	12,400
221002 Workshops and Seminars	2,549	0	2,549
221009 Welfare and Entertainment	2,568	0	2,568
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
222001 Telecommunications	16,403	0	16,403
228002 Maintenance - Vehicles	620	0	620
228003 Maintenance – Machinery, Equipment & Furniture	35	0	35
Total	51,445	0	51,445
<i>Wage Recurrent</i>	<i>6,589</i>	<i>0</i>	<i>6,589</i>
<i>Non Wage Recurrent</i>	<i>44,857</i>	<i>0</i>	<i>44,857</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 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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
211103 Allowances	5,677	0	5,677
211104 Statutory salaries	12,390	0	12,390
221008 Computer supplies and Information Technology (IT)	2,462	0	2,462
221009 Welfare and Entertainment	1,270	0	1,270
222001 Telecommunications	3,544	0	3,544
227001 Travel inland	1,824	0	1,824
228002 Maintenance - Vehicles	2,928	0	2,928
228003 Maintenance – Machinery, Equipment & Furniture	1,036	0	1,036
Total	31,131	0	31,131
<i>Wage Recurrent</i>	<i>12,390</i>	<i>0</i>	<i>12,390</i>
<i>Non Wage Recurrent</i>	<i>18,741</i>	<i>0</i>	<i>18,741</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
211103 Allowances	4,865	0	4,865
211104 Statutory salaries	623	0	623
213004 Gratuity Expenses	99,958	0	99,958
221008 Computer supplies and Information Technology (IT)	869	0	869
221009 Welfare and Entertainment	946	0	946
222001 Telecommunications	3,663	0	3,663
228002 Maintenance - Vehicles	480	0	480
Total	111,402	0	111,402
<i>Wage Recurrent</i>	<i>623</i>	<i>0</i>	<i>623</i>
<i>Non Wage Recurrent</i>	<i>110,780</i>	<i>0</i>	<i>110,780</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	889,025	0	889,025
<i>Wage Recurrent</i>	<i>30,791</i>	<i>0</i>	<i>30,791</i>
<i>Non Wage Recurrent</i>	<i>402,671</i>	<i>0</i>	<i>402,671</i>
<i>GoU Development</i>	<i>455,563</i>	<i>0</i>	<i>455,563</i>

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>