

# 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	21.170	5.292	5.292	5.185	25.0%	24.5%	98.0%
Non Wage	18.044	3.294	3.294	3.196	18.3%	17.7%	97.0%
Devt. GoU	13.593	5.152	5.152	0.107	37.9%	0.8%	2.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>52.807</b>	<b>13.738</b>	<b>13.738</b>	<b>8.488</b>	<b>26.0%</b>	<b>16.1%</b>	<b>61.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>52.807</b>	<b>13.738</b>	<b>13.738</b>	<b>8.488</b>	<b>26.0%</b>	<b>16.1%</b>	<b>61.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>52.807</b>	<b>13.738</b>	<b>13.738</b>	<b>8.488</b>	<b>26.0%</b>	<b>16.1%</b>	<b>61.8%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>52.807</b>	<b>13.738</b>	<b>13.738</b>	<b>8.488</b>	<b>26.0%</b>	<b>16.1%</b>	<b>61.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>52.807</b>	<b>13.738</b>	<b>13.738</b>	<b>8.488</b>	<b>26.0%</b>	<b>16.1%</b>	<b>61.8%</b>

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	26.73	8.30	3.19	31.1%	11.9%	38.4%
Program: 1413 Anti-Corruption	23.59	4.91	4.83	20.8%	20.5%	98.3%
Program: 1414 Ombudsman	2.48	0.52	0.47	21.0%	18.9%	89.9%
<b>Total for Vote</b>	<b>52.81</b>	<b>13.74</b>	<b>8.49</b>	<b>26.0%</b>	<b>16.1%</b>	<b>61.8%</b>

### Matters to note in budget execution

The IG had insufficient allocation for 10% NSSF contribution, office rent, fuel, lubricants and vehicle maintenance and funds for investigations. Throughout the quarter the institution experienced shortfall in these budget items fluctuating foreign exchange rate increased cost of rent for head office premise and fuel for operations.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1412 General Administration and Support Services	
<b>0.047 Bn Shs</b>	<i>SubProgram/Project :04 General Administration and Management</i>
Reason: The unspent balance relate to on going consultancy,subscription to be paid in Q2, delayed submission of the invoice by service provider and pending board meetings.	

# Vote:103

Inspectorate of Government (IG)

## QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
<b>12,383,700.000 UShs</b>	228002 Maintenance - Vehicles Reason: This was balance due to the supplier who delayed to submit the invoice
<b>12,318,750.000 UShs</b>	221017 Subscriptions Reason: The subscriptions will be paid in Q2
<b>10,339,145.000 UShs</b>	227002 Travel abroad Reason: This was training of an investigative officer which was postponed to Q2.
<b>6,750,000.000 UShs</b>	225001 Consultancy Services- Short term Reason: The consultancy work is still on going and will be paid in Q2.
<b>5,612,500.000 UShs</b>	221006 Commissions and related charges Reason: Commission related to pending board meetings
<b>0.005 Bn Shs</b>	<i>SubProgram/Project :05 Human Resource Management</i> Reason: This is for training postponed to Q2.
<i>Items</i>	
<b>5,059,000.000 UShs</b>	221003 Staff Training Reason: This is for training postponed to Q2.
<b>0.005 Bn Shs</b>	<i>SubProgram/Project :07 Procurement and Disposal</i> Reason: This is for activities that were postponed to Q2
<i>Items</i>	
<b>5,040,000.000 UShs</b>	221006 Commissions and related charges Reason: This is for activities that were postponed to Q2
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :08 ICT and Information</i> Reason:
<i>Items</i>	
<b>26,089.000 UShs</b>	221008 Computer supplies and Information Technology (IT) Reason: NA
<b>0.400 Bn Shs</b>	<i>SubProgram/Project :0354 Support to IGG</i> Reason: The procurement of transport equipment will be undertaken in Q2.
<i>Items</i>	
<b>400,000,000.000 UShs</b>	312201 Transport Equipment Reason: The procurement of transport equipment will be undertaken in Q2.
<b>4.644 Bn Shs</b>	<i>SubProgram/Project :1496 Construction of the IGG Head Office building Project</i> Reason: There was prolonged evaluation and submission of the report by the Appeals tribunal has delayed procurement of the successful firm.
<i>Items</i>	

# Vote:103

Inspectorate of Government (IG)

## QUARTER 1: Highlights of Vote Performance

<b>4,644,303,174.000</b> UShs	312101 Non-Residential Buildings
	Reason: There was prolonged evaluation and submission of the report by the Appeals tribunal has delayed procurement of the successful firm.
<b>Program 1413 Anti-Corruption</b>	
<b>0.000</b> Bn Shs	<i>SubProgram/Project :09 Transparency, Accountability and Anti- Corruption</i>
	Reason: This is for an ongoing activity
<i>Items</i>	
<b>279,722.000</b> UShs	211103 Allowances
	Reason: This is for an ongoing activity
<b>0.011</b> Bn Shs	<i>SubProgram/Project :10 Specialised and Other Investigations</i>
	Reason: This is balance for on going investigations and the supplier whose invoice has not been delivered.
<i>Items</i>	
<b>6,250,000.000</b> UShs	224003 Classified Expenditure
	Reason: This is balance for on going investigations
<b>4,724,999.000</b> UShs	228002 Maintenance - Vehicles
	Reason: This is awaiting invoice from the service provider
<b>161,398.000</b> UShs	211103 Allowances
	Reason: This is balance for on going investigations
<b>74.000</b> UShs	222001 Telecommunications
	Reason: na
<b>0.007</b> Bn Shs	<i>SubProgram/Project :11 Decentralised Anti-Corruption Interventions</i>
	Reason: Payment was pending delivery of the invoice.
<i>Items</i>	
<b>5,140,000.000</b> UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Payment was pending delivery of the invoice.
<b>2,207,196.000</b> UShs	222001 Telecommunications
	Reason: Payment was pending delivery of the invoice.
<b>148,156.000</b> UShs	211103 Allowances
	Reason: NA
<b>0.001</b> Bn Shs	<i>SubProgram/Project :12 Prosecutions and Civil Litigations</i>
	Reason: Payment was pending delivery of the invoice.
<i>Items</i>	
<b>1,401,838.000</b> UShs	222001 Telecommunications
	Reason: Payment was pending delivery of the invoice.
<b>0.000</b> Bn Shs	<i>SubProgram/Project :13 Enforcement of Leadership Code of Conduct</i>

# Vote:103

Inspectorate of Government (IG)

## QUARTER 1: Highlights of Vote Performance

Reason: The activity was still ongoing by the end of the quarter.	
<i>Items</i>	
<b>406,127.000 UShs</b>	211103 Allowances
Reason: The activity was still ongoing by the end of the quarter.	
<b>0.003 Bn Shs</b>	<b>SubProgram/Project :14 Education and Prevention of Corruption</b>
Reason: The invoice from the supplier was not delivered by the end of the quarter and some activities were still ongoing.	
<i>Items</i>	
<b>1,853,178.000 UShs</b>	222001 Telecommunications
Reason: The invoice from the supplier was not delivered by the end of the quarter.	
<b>809,074.000 UShs</b>	211103 Allowances
Reason: The activity was still ongoing by the end of the quarter.	
<b>Program 1414 Ombudsman</b>	
<b>0.014 Bn Shs</b>	<b>SubProgram/Project :16 Management and Resolution of Complaints</b>
Reason: The invoice from the supplier was not yet delivered by the end of the quarter and for an activity that was postponed to Q2.	
<i>Items</i>	
<b>10,931,154.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The invoice from the supplier was not yet delivered by the end of the quarter.	
<b>1,831,250.000 UShs</b>	222001 Telecommunications
Reason: This was for an activity that was postponed to Q2.	
<b>1,653,716.000 UShs</b>	211103 Allowances
Reason: This was for an activity that was postponed to Q2.	
<b>0.003 Bn Shs</b>	<b>SubProgram/Project :17 Systemic Interventions</b>
Reason: Funds for an on going investigation and invoice that was not yet delivered by the end of the quarter.	
<i>Items</i>	
<b>1,831,250.000 UShs</b>	222001 Telecommunications
Reason: The invoice was not yet delivered by the end of the quarter.	
<b>678,275.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The invoice was not yet delivered by the end of the quarter.	
<b>347,372.000 UShs</b>	211103 Allowances
Reason: These were funds for an on going investigation.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

# Vote:103

Inspectorate of Government (IG)

## QUARTER 1: Highlights of Vote Performance

<b>Programme : 12 General Administration and Support Services</b>			
<b>Responsible Officer: Under Secretary</b>			
<b>Programme Outcome: Efficient and effective Inspectorate of Government.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Value for money in the management of public resources			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% of targets achieved	Percentage	75%	25%
<b>Programme : 13 Anti-Corruption</b>			
<b>Responsible Officer: Director</b>			
<b>Programme Outcome: Reduction in crime of corruption</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Value for money in the management of public resources			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of grand or syndicated corruption cases registered	Number	75	4
<b>Programme : 14 Ombudsman</b>			
<b>Responsible Officer: Director</b>			
<b>Programme Outcome: Adherence to standards in public administration.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Value for Money in the management of public resources			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of improvements in public administration as a result of Ombudsman actions	Number	75	19

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 12 General Administration and Support Services</b>			
<b>Sub Programme : 02 Internal Audit Department</b>			
<b>KeyOutPut : 01 Administration &amp; Support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of policies/operational plans/strategies/guidelines developed	Number		00
Number of periodic reports produced	Number		1
Number of Policy documents/actions/plans/reviewed/updated	Number		0
<b>Sub Programme : 03 Finance and Accounts</b>			

# Vote:103

Inspectorate of Government (IG)

## QUARTER 1: Highlights of Vote Performance

<b>KeyOutPut : 01 Administration &amp; Support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of policies/operational plans/strategies/guidelines developed	Number	2	
Number of periodic reports produced	Number	19	6
<b>Sub Programme : 0354 Support to IGG</b>			
<b>KeyOutPut : 01 Administration &amp; Support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of policies/operational plans/strategies/guidelines developed	Number		2
Number of periodic reports produced	Number		6
Number of Policy documents/actions/plans/reviewed/updated	Number		1
<b>Sub Programme : 04 General Administration and Management</b>			
<b>KeyOutPut : 01 Administration &amp; Support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of policies/operational plans/strategies/guidelines developed	Number	2	2
Number of periodic reports produced	Number	27	6
Number of Policy documents/actions/plans/reviewed/updated	Number	4	1
<b>Sub Programme : 05 Human Resource Management</b>			
<b>KeyOutPut : 19 Human Resource Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Human Resource Systems in Place	Number	2	1
Number of staff recruited/ promoted	Number	15	0
Number of Initiatives conducted to build and sustain desired organisational culture	Number	4	1
<b>Sub Programme : 06 Policy, Planning and M &amp; E</b>			
<b>KeyOutPut : 01 Administration &amp; Support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of policies/operational plans/strategies/guidelines developed	Number	4	2
Number of periodic reports produced	Number	8	6
Number of Policy documents/actions/plans/reviewed/updated	Number	1	1
<b>Programme : 13 Anti-Corruption</b>			

# Vote:103

Inspectorate of Government (IG)

## QUARTER 1: Highlights of Vote Performance

<b>Sub Programme : 09 Transparency, Accountability and Anti- Corruption</b>			
<b>KeyOutPut : 06 Transparency, Accountability and Anti-Corruption (TAAC)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of citizens trained to monitor projects	Number	2240	6869
Percentage of grievances resolved timely	Percentage	80%	23%
Percentage of recommendations followed up	Percentage	100%	0.0%
<b>Sub Programme : 10 Specialised and Other Investigations</b>			
<b>KeyOutPut : 01 Special Investigations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of high profile cases investigated	Number	6	4
Number of other corruption cases investigated	Number	218	79
Percentage of recommendations followed up	Percentage	100%	0.0%
<b>Sub Programme : 11 Decentralised Anti-Corruption Interventions</b>			
<b>KeyOutPut : 04 Decentralised Anti - corruption programmes</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of corruption cases investigated in LG's	Number	500	392
Number of Ombusman complaints resolved in LG's	Number	900	186
Percentage of recommendations followed up	Percentage	100%	54.6%
<b>Sub Programme : 12 Prosecutions and Civil Litigations</b>			
<b>KeyOutPut : 02 Prosecutions &amp; Civil Litigation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of corruption cases prosecuted	Number	60	9
Percentage of Court Orders followed up	Percentage	100%	0%
Percentage of funds recovered from the court decisions and investigations	Percentage	50%	12%
<b>Sub Programme : 13 Enforcement of Leadership Code of Conduct</b>			
<b>KeyOutPut : 05 Verification of Leaders' Declarations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of verifications concluded	Number	65	11
Number of investigations in breaches concluded	Number	25	3
Value of illicitly acquired assets identified and traced	Value	2	
<b>Sub Programme : 14 Education and Prevention of Corruption</b>			

# Vote:103

Inspectorate of Government (IG)

## QUARTER 1: Highlights of Vote Performance

<b>KeyOutPut : 03 Education and Public Awareness</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of partnerships and collaboration networks established	Number	24	2
Number of initiatives implemented through partnerships with Government institutions	Number	4	1
Number of collaboration initiatives with non State Actors	Number	4	8
<b>Programme : 14 Ombudsman</b>			
<b>Sub Programme : 16 Management and Resolution of Complaints</b>			
<b>KeyOutPut : 01 Ombudsman Complaints, Policy and Systems Studies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of Ombusman complaints resolved and systematic interventions concluded	Number	150	19
Number of MDA/LG's supported to set up or reactivate internal inspectorates	Number	20	0
Percentage of Ombudsman case resolved using alternative dispute resolutions	Percentage	5%	0%

### Performance highlights for the Quarter

In FY 2018/19 the IGs approved budget was UGX 52.807 Billion. By end of quarter one UGX 13.738 Billion was released and UGX 13.920 Billion was spent. That is 26.0% of the budget was released and 26.4% was spent which is 101.3% of the releases spent.

During the quarter the IG registered 590 cases. 4 high profile cases and 79 other cases were completed under Directorate of Special Investigations. Under Prosecution and Civil Litigation 9 cases were concluded with the following outcomes; 7 convictions, 1 acquittals and 1 withdrawal (77.7% conviction rate) concluded 1 Judicial Review case and recovered UGX 146,003,613. 7 workshops and seminars were conducted

1 collaboration partnerships with state actors and 2 with non-state actors and completed 392 corruption cases and 205 ombudsman cases were resolved. Leadership code completed 11 verifications and 3 investigations into breaches of the code and 1 Systemic Investigations and 418 projects were inspected under TAAC.

### V3: Details of Releases and Expenditure

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



# Vote:103

Inspectorate of Government (IG)

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1412 General Administration and Support Services</b>	<b>26.73</b>	<b>8.30</b>	<b>3.19</b>	<b>31.1%</b>	<b>11.9%</b>	<b>38.4%</b>
<i>Class: Outputs Provided</i>	<i>13.40</i>	<i>3.21</i>	<i>3.14</i>	<i>23.9%</i>	<i>23.4%</i>	<i>97.8%</i>
141201 Administration & Support services	13.31	3.19	3.12	23.9%	23.4%	97.9%
141219 Human Resource Management Services	0.09	0.02	0.02	25.0%	19.4%	77.5%
<i>Class: Capital Purchases</i>	<i>13.33</i>	<i>5.09</i>	<i>0.05</i>	<i>38.2%</i>	<i>0.4%</i>	<i>1.0%</i>
141272 Government Buildings and Administrative Infrastructure	12.50	4.64	0.00	37.2%	0.0%	0.0%
141275 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.40	0.00	100.0%	0.0%	0.0%
141276 Purchase of Office and ICT Equipment, including Software	0.23	0.00	0.00	0.0%	0.0%	0.0%
141278 Purchase of Office and Residential Furniture and Fittings	0.20	0.05	0.05	25.0%	25.0%	100.0%
<b>Program 1413 Anti-Corruption</b>	<b>23.59</b>	<b>4.91</b>	<b>4.83</b>	<b>20.8%</b>	<b>20.5%</b>	<b>98.3%</b>
<i>Class: Outputs Provided</i>	<i>23.59</i>	<i>4.91</i>	<i>4.83</i>	<i>20.8%</i>	<i>20.5%</i>	<i>98.3%</i>
141301 Special Investigations	2.59	0.54	0.51	20.9%	19.7%	94.3%
141302 Prosecutions & Civil Litigation	2.78	0.57	0.57	20.6%	20.5%	99.8%
141303 Education and Public Awareness	1.91	0.40	0.39	20.7%	20.2%	97.2%
141304 Decentralised Anti - corruption programmes	12.81	2.68	2.66	20.9%	20.8%	99.1%
141305 Verification of Leaders' Declarations	2.24	0.46	0.45	20.6%	19.9%	96.8%
141306 Transparency, Accountability and Anti-Corruption (TAAC)	1.26	0.26	0.26	20.5%	20.4%	99.5%
<b>Program 1414 Ombudsman</b>	<b>2.48</b>	<b>0.52</b>	<b>0.47</b>	<b>21.0%</b>	<b>18.9%</b>	<b>89.9%</b>
<i>Class: Outputs Provided</i>	<i>2.48</i>	<i>0.52</i>	<i>0.47</i>	<i>21.0%</i>	<i>18.9%</i>	<i>89.9%</i>
141401 Ombudsman Complaints, Policy and Systems Studies	2.48	0.52	0.47	21.0%	18.9%	89.9%
<b>Total for Vote</b>	<b>52.81</b>	<b>13.74</b>	<b>8.49</b>	<b>26.0%</b>	<b>16.1%</b>	<b>61.8%</b>

**Table V3.2: 2018/19 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>39.48</i>	<i>8.64</i>	<i>8.44</i>	21.9%	21.4%	97.6%
211103 Allowances	2.89	0.72	0.72	25.0%	24.9%	99.5%
211104 Statutory salaries	21.17	5.29	5.18	25.0%	24.5%	98.0%
212101 Social Security Contributions	2.09	0.52	0.52	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.30	0.08	0.08	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	25.0%	25.0%	100.0%
213004 Gratuity Expenses	5.75	0.22	0.22	3.8%	3.8%	100.0%
221001 Advertising and Public Relations	0.05	0.01	0.01	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.10	0.03	0.03	25.0%	25.0%	100.0%
221003 Staff Training	0.08	0.02	0.01	25.0%	18.5%	74.2%
221006 Commissions and related charges	0.28	0.07	0.06	25.0%	21.2%	84.6%

# Vote:103

Inspectorate of Government (IG)

## QUARTER 1: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.16	0.04	0.04	25.0%	25.0%	99.9%
221009 Welfare and Entertainment	0.14	0.04	0.04	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.04	0.04	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.05	0.01	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.26	0.07	0.06	25.0%	21.5%	86.1%
222003 Information and communications technology (ICT)	0.05	0.01	0.01	25.0%	25.1%	100.3%
223003 Rent – (Produced Assets) to private entities	2.59	0.65	0.65	25.0%	25.0%	100.0%
223005 Electricity	0.13	0.03	0.03	25.0%	25.0%	100.0%
224003 Classified Expenditure	0.15	0.04	0.03	25.0%	20.7%	82.8%
225001 Consultancy Services- Short term	0.03	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	1.94	0.46	0.46	23.5%	23.5%	100.0%
227002 Travel abroad	0.06	0.02	0.01	25.0%	9.0%	36.1%
227004 Fuel, Lubricants and Oils	0.57	0.14	0.14	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.06	0.02	0.02	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.31	0.10	0.07	31.0%	21.9%	70.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.01	0.01	25.5%	13.6%	53.3%
282101 Donations	0.01	0.00	0.00	22.5%	22.5%	100.0%
<b>Class: Capital Purchases</b>	<b>13.33</b>	<b>5.09</b>	<b>0.05</b>	<b>38.2%</b>	<b>0.4%</b>	<b>1.0%</b>
312101 Non-Residential Buildings	12.50	4.64	0.00	37.2%	0.0%	0.0%
312201 Transport Equipment	0.40	0.40	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.20	0.05	0.05	25.0%	25.0%	100.0%
312213 ICT Equipment	0.23	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>52.81</b>	<b>13.74</b>	<b>8.49</b>	<b>26.0%</b>	<b>16.1%</b>	<b>61.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1412 General Administration and Support Services</b>	<b>26.73</b>	<b>8.30</b>	<b>3.19</b>	<b>31.1%</b>	<b>11.9%</b>	<b>38.4%</b>
<i>Recurrent SubProgrammes</i>						
02 Internal Audit Department	0.01	0.00	0.00	25.0%	25.0%	100.0%
03 Finance and Accounts	0.01	0.00	0.00	25.0%	25.0%	100.0%
04 General Administration and Management	12.72	3.05	2.99	24.0%	23.5%	98.0%
05 Human Resource Management	0.09	0.02	0.02	25.0%	19.4%	77.5%
06 Policy, Planning and M & E	0.05	0.01	0.01	25.0%	25.0%	100.0%
07 Procurement and Disposal	0.02	0.01	0.00	25.0%	4.1%	16.6%
08 ICT and Information	0.23	0.06	0.06	25.0%	25.0%	100.0%
<i>Development Projects</i>						
0354 Support to IGG	1.09	0.51	0.11	46.4%	9.8%	21.1%
1496 Construction of the IGG Head Office building Project	12.50	4.64	0.00	37.2%	0.0%	0.0%
<b>Program 1413 Anti-Corruption</b>	<b>23.59</b>	<b>4.91</b>	<b>4.83</b>	<b>20.8%</b>	<b>20.5%</b>	<b>98.3%</b>

# Vote:103

Inspectorate of Government (IG)

## QUARTER 1: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
09 Transparency, Accountability and Anti- Corruption	1.26	0.26	<b>0.26</b>	20.5%	20.4%	99.5%
10 Specialised and Other Investigations	2.59	0.54	<b>0.51</b>	20.9%	19.7%	94.3%
11 Decentralised Anti-Corruption Interventions	12.81	2.68	<b>2.66</b>	20.9%	20.8%	99.1%
12 Prosecutions and Civil Litigations	2.78	0.57	<b>0.57</b>	20.6%	20.5%	99.8%
13 Enforcement of Leadership Code of Conduct	2.24	0.46	<b>0.45</b>	20.6%	19.9%	96.8%
14 Education and Prevention of Corruption	1.91	0.40	<b>0.39</b>	20.7%	20.2%	97.2%
16 Management and Resolution of Complaints	1.40	0.30	<b>0.29</b>	21.5%	20.4%	95.2%
17 Systemic Interventions	1.08	0.22	<b>0.18</b>	20.4%	16.9%	82.6%
<b>Total for Vote</b>	<b>52.81</b>	<b>13.74</b>	<b>8.49</b>	<b>26.0%</b>	<b>16.1%</b>	<b>61.8%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# 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
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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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Prepare 4 Internal Audit Reports	Prepared 1 quarterly report which was presented to management.	227001 Travel inland	3,250
Prepare 1 performance/special/value for money audits			

#### Reasons for Variation in performance

The activities were carried out according to plan

<b>Total</b>	<b>3,250</b>
Wage Recurrent	0
Non Wage Recurrent	3,250
AIA	0
<b>Total For SubProgramme</b>	<b>3,250</b>
Wage Recurrent	0
Non Wage Recurrent	3,250
AIA	0

#### Recurrent Programmes

#### Subprogram: 03 Finance and Accounts

##### Outputs Provided

#### Output: 01 Administration & Support services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Produce 19 financial reports.	Produced 5 financial reports for DANIDA, Youth Livelihood Programme, UNDP, DRDIP, RPLRP and GoU.	227001 Travel inland	3,375
Prepare 4 Quarterly expenditure and Cash flows projections			

#### Reasons for Variation in performance

The financial reports were produced according to plan.

<b>Total</b>	<b>3,375</b>
Wage Recurrent	0
Non Wage Recurrent	3,375
AIA	0
<b>Total For SubProgramme</b>	<b>3,375</b>
Wage Recurrent	0
Non Wage Recurrent	3,375
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: 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
Develop 2 policies/operational plans/strategies/guidelines	1 Policy guideline was developed for review of the IG Organisational structure.	<b>Item</b>	<b>Spent</b>
Mobilize 10% additional resources		211103 Allowances	288,468
		211104 Statutory salaries	1,363,290
		212101 Social Security Contributions	131,137
		213001 Medical expenses (To employees)	75,050
		213002 Incapacity, death benefits and funeral expenses	6,750
		213004 Gratuity Expenses	219,433
		221001 Advertising and Public Relations	3,189
		221002 Workshops and Seminars	8,750
		221006 Commissions and related charges	58,544
		221007 Books, Periodicals & Newspapers	7,067
		221009 Welfare and Entertainment	35,795
		221011 Printing, Stationery, Photocopying and Binding	38,317
		221012 Small Office Equipment	2,430
		222001 Telecommunications	10,888
		223003 Rent – (Produced Assets) to private entities	550,909
		223005 Electricity	31,250
		224003 Classified Expenditure	9,000
		227001 Travel inland	46,239
		227002 Travel abroad	5,841
		227004 Fuel, Lubricants and Oils	66,466
		228001 Maintenance - Civil	15,290
		228002 Maintenance - Vehicles	6,944
		228003 Maintenance – Machinery, Equipment & Furniture	2,035
		282101 Donations	2,266

### Reasons for Variation in performance

The policy document has been prepared according to plan

<b>Total</b>	<b>2,985,345</b>
Wage Recurrent	1,363,290
Non Wage Recurrent	1,622,055
AIA	0
<b>Total For SubProgramme</b>	<b>2,985,345</b>
Wage Recurrent	1,363,290
Non Wage Recurrent	1,622,055
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Human Resource Management

#### Outputs Provided

# 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
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### Output: 19 Human Resource Management Services

	Item	Spent
Develop 2 Human Resource systems		
Promote or recruit 15 staff		
Conduct 4 initiatives to build and sustain desired organizational culture		
	221003 Staff Training	14,516
	227001 Travel inland	2,925

### Reasons for Variation in performance

<b>Total</b>	<b>17,441</b>
Wage Recurrent	0
Non Wage Recurrent	17,441
AIA	0
<b>Total For SubProgramme</b>	<b>17,441</b>
Wage Recurrent	0
Non Wage Recurrent	17,441
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Policy, Planning and M & E

##### Outputs Provided

### Output: 01 Administration & Support services

	Item	Spent
Update 4 policy documents		
Actions/Plans/Reviewed		
Produce 8 quarterly, semi-annual and annual performance and M&E Reports		
Develop 1 functional performance and M&E Framework		
Carried out monitoring and evaluation of IG and 1 quarterly report was produced.		
	221002 Workshops and Seminars	7,550
	227001 Travel inland	5,000

### Reasons for Variation in performance

The activities were carried out according to plan

<b>Total</b>	<b>12,550</b>
Wage Recurrent	0
Non Wage Recurrent	12,550
AIA	0
<b>Total For SubProgramme</b>	<b>12,550</b>
Wage Recurrent	0
Non Wage Recurrent	12,550
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Procurement and Disposal

##### Outputs Provided

### Output: 01 Administration & Support services

# 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
Prepare 1 Annual Procurement Report Produce 12 Procurement performance reports	Prepared 1 procurement report and produced 3 performance reports.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 1,000

### Reasons for Variation in performance

The activities were carried out according to plan

<b>Total</b>	<b>1,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,000
AIA	0

### Recurrent Programmes

#### Subprogram: 08 ICT and Information

##### Outputs Provided

#### Output: 01 Administration & Support services

Develop IG MIS Software, provide data security and Maintain Systems and IT equipment	Developed and launched CMS+ and enhanced the IG-ODS to enable leaders view,update and dispose items previously declared.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	40,906
		222003 Information and communications technology (ICT)	13,266
		227001 Travel inland	3,375

### Reasons for Variation in performance

The activities were carried out according to plan

<b>Total</b>	<b>57,548</b>
Wage Recurrent	0
Non Wage Recurrent	57,548
AIA	0
<b>Total For SubProgramme</b>	<b>57,548</b>
Wage Recurrent	0
Non Wage Recurrent	57,548
AIA	0

### Development Projects

#### Project: 0354 Support to IGG

##### Outputs Provided

#### Output: 01 Administration & Support services

developed 2 policies/operational plans/strategies/guidelines	Item	Spent
	227001 Travel inland	11,000
	227004 Fuel, Lubricants and Oils	9,000
	228002 Maintenance - Vehicles	37,200

# 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
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### Reasons for Variation in performance

<b>Total</b>	<b>57,200</b>
GoU Development	57,200
External Financing	0
AIA	0

### Capital Purchases

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
office furniture procured and delivered	
office furniture procured and delivered	
312203 Furniture & Fixtures	50,000

### Reasons for Variation in performance

<b>Total</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>107,200</b>
GoU Development	107,200
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
Train 2240 citizens to monitor projects	Trained 6869 citizens to monitor projects,
Produce 2688 reports by the community.	produced 269 reports, inspected 418
Inspect 672 Projects	projects and resolved 23% grievances
Follow up on 100% of recommendations	timely. A total of UGX 2.262 Billion was
	accounted for out of UGX 4.611 Billion
	disbursed.
211103 Allowances	19,884
211104 Statutory salaries	203,063
212101 Social Security Contributions	18,138
222001 Telecommunications	2,920
227001 Travel inland	13,110

### Reasons for Variation in performance

Grievances ( 77%)were not solved timely because most of them were received at the end of the reporting period.

<b>Total</b>	<b>257,115</b>
Wage Recurrent	203,063
Non Wage Recurrent	54,052
AIA	0
<b>Total For SubProgramme</b>	<b>257,115</b>
Wage Recurrent	203,063
Non Wage Recurrent	54,052



# 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
			AIA 0

### Recurrent Programmes

#### Subprogram: 10 Specialised and Other Investigations

##### Outputs Provided

##### Output: 01 Special Investigations

Investigate 6 high profile cases	investigated and completed 4 high profile cases in Rural Electrification Agency, Civil Aviation Authority and the Uganda Police. USD 541,544 and UGX 52,194,595 were recommended for recovery in the investigations conducted in CAA and REA respectively while Investigation into the irregular recruitment of 500 and promotion of 496 police officers were also carried out and completed. 79 other cases were also investigated and completed	Item	Spent
Investigated 218 other corruption cases		211103 Allowances	41,889
Complete 50% high profile cases within agreed time frame (9 months from the day of registration)		211104 Statutory salaries	367,283
Follow-up 100% of recommendations		212101 Social Security Contributions	38,935
		222001 Telecommunications	5,533
		224003 Classified Expenditure	18,500
		227001 Travel inland	24,842
		227004 Fuel, Lubricants and Oils	13,200

##### Reasons for Variation in performance

Delay by some MDAs to provide information requested by IG affected the timely completion of investigations making it difficult to get information required.

<b>Total</b>	<b>510,182</b>
Wage Recurrent	367,283
Non Wage Recurrent	142,899
AIA	0
<b>Total For SubProgramme</b>	<b>510,182</b>
Wage Recurrent	367,283
Non Wage Recurrent	142,899
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Decentralised Anti-Corruption Interventions

##### Outputs Provided

##### Output: 04 Decentralised Anti - corruption programmes

Investigate 500 corruption cases in LGs. Resolve 900 ombudsman complaints in LGs. Follow-up 100% recommendations.	Investigated and completed 392 corruption cases and 186 ombudsman cases in LGs summarized as 147(37.5%) were abuse of office, 51(13%) were resulting from forgery, 46(11.7%) embezzlement, 13(3.3%) bribery, 77 (19.6%) misappropriation of funds, 15 (3.8%) Conflict of interest, 20(5.1%) False accounting, 7(1.8%) False claims, 1 (0.25%) Uttering false documents, 6 (1.5%) Extortion. Followed up on 54.6% of the recommendations and 20.5% were implemented.	Item	Spent
		211103 Allowances	219,290
		211104 Statutory salaries	1,876,396
		212101 Social Security Contributions	190,479
		222001 Telecommunications	24,860
		223003 Rent – (Produced Assets) to private entities	95,812
		227001 Travel inland	248,548
		228003 Maintenance – Machinery, Equipment & Furniture	4,610

##### Reasons for Variation in performance

Failure/delay by government agencies to implement IG recommendations and to provide responses on cases under investigations affects 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
		<b>Total</b>	<b>2,659,995</b>
		Wage Recurrent	1,876,396
		Non Wage Recurrent	783,599
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,659,995</b>
		Wage Recurrent	1,876,396
		Non Wage Recurrent	783,599
		AIA	0

### Recurrent Programmes

#### Subprogram: 12 Prosecutions and Civil Litigations

##### Outputs Provided

##### Output: 02 Prosecutions & Civil Litigation

		Item	Spent
Prosecute 60 corruption cases	Prosecuted 9 cases in MDALGS which		
Conviction rate 85%	resulted in 7 convictions, one withdrawal	211103 Allowances	45,925
Follow up 100% Court Orders	and one acquittal with 77.7% conviction	211104 Statutory salaries	446,814
Conclude 9 Judicial Review cases	rate, Concluded 1 Judicial review case	212101 Social Security Contributions	44,982
Recover 50% of funds from Court		222001 Telecommunications	4,990
Decisions		227001 Travel inland	28,700

### Reasons for Variation in performance

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

	<b>Total</b>	<b>571,411</b>
	Wage Recurrent	446,814
	Non Wage Recurrent	124,597
	AIA	0
	<b>Total For SubProgramme</b>	<b>571,411</b>
	Wage Recurrent	446,814
	Non Wage Recurrent	124,597
	AIA	0

### Recurrent Programmes

#### Subprogram: 13 Enforcement of Leadership Code of Conduct

##### Outputs Provided

##### Output: 05 Verification of Leaders' Declarations

		Item	Spent
Compliance rate for leaders 100%	Leaders are expected to submit their		
Conclude 65 verification	declarations by the end of March 2019	211103 Allowances	37,425
Conclude 25 investigations in breaches of the leadership code	using the upgraded IG-ODS. 11	211104 Statutory salaries	345,310
Identify and trace illicitly acquired assets worth UGX 2 BILLION	verifications were concluded during the quarter and all the verified leaders' assets were found to be commensurate with their known sources of income with no undeclared assets and 3 investigations in breaches of the leadership code concluded	212101 Social Security Contributions	36,188
		222001 Telecommunications	5,142
		227001 Travel inland	23,024

# 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
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### Reasons for Variation in performance

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

<b>Total</b>	<b>447,089</b>
Wage Recurrent	345,310
Non Wage Recurrent	101,779
AIA	0
<b>Total For SubProgramme</b>	<b>447,089</b>
Wage Recurrent	345,310
Non Wage Recurrent	101,779
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Education and Prevention of Corruption

##### Outputs Provided

##### Output: 03 Education and Public Awareness

	Item	Spent
Conduct 24 sensitization workshops	Conducted 7 sensitization workshops in the districts of Buikwe, Iganga, Busia, Kapchorwa and Mbale to raise citizen awareness on the dangers of corruption and to demand accountability from their leaders., established 2 partnerships and collaboration networks implemented and 8 collaboration initiatives with non state actors.	
Establish 24 partnerships and collaboration networks	211103 Allowances	28,823
Implement 4 initiatives through partnerships with Government Institutions	211104 Statutory salaries	287,508
Implement 4 collaboration initiatives with Non State Actors	212101 Social Security Contributions	29,779
	221001 Advertising and Public Relations	8,108
	221002 Workshops and Seminars	9,750
	222001 Telecommunications	2,378
	227001 Travel inland	19,000

### Reasons for Variation in performance

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

<b>Total</b>	<b>385,347</b>
Wage Recurrent	287,508
Non Wage Recurrent	97,839
AIA	0
<b>Total For SubProgramme</b>	<b>385,347</b>
Wage Recurrent	287,508
Non Wage Recurrent	97,839
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 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
Resolve 150 Ombudsman complaints	Resolved 19 ombudsman complaints in	<b>Item</b>	<b>Spent</b>
Support 20 MDA/LGs to set up or reactivate internal inspectorates	MDAs, 1A systemic investigation of	211103 Allowances	18,105
Resolve 5% of ombudsman cases using Alternatives Dispute Resolutions.	Disciplinary proceedings against staff by UWA was concluded during the quarter. 19 systemic investigations were still ongoing by the end of the quarter. no ombudsman cases were resolved using Alternatives Dispute Resolutions.	211104 Statutory salaries	165,310
		212101 Social Security Contributions	16,531
		227001 Travel inland	8,731
		227004 Fuel, Lubricants and Oils	53,699
		228002 Maintenance - Vehicles	23,316

### Reasons for Variation in performance

Systemic Investigations take long to be completed and the IG is drawing terms of reference for alternative dispute resolutions.

<b>Total</b>	<b>285,692</b>
Wage Recurrent	165,310
Non Wage Recurrent	120,382
AIA	0
<b>Total For SubProgramme</b>	<b>285,692</b>
Wage Recurrent	165,310
Non Wage Recurrent	120,382
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Systemic Interventions

##### Outputs Provided

#### Output: 01 Ombudsman Complaints, Policy and Systems Studies

Conduct 10 systemic interventions	<b>Item</b>	<b>Spent</b>
Prepare 2 concept papers	211103 Allowances	19,411
Follow up on 100% of recommendations	211104 Statutory salaries	129,726
	212101 Social Security Contributions	16,531
	224003 Classified Expenditure	2,500
	227001 Travel inland	14,864

### Reasons for Variation in performance

<b>Total</b>	<b>183,032</b>
Wage Recurrent	129,726
Non Wage Recurrent	53,306
AIA	0
<b>Total For SubProgramme</b>	<b>183,032</b>
Wage Recurrent	129,726
Non Wage Recurrent	53,306
AIA	0

<b>GRAND TOTAL</b>	<b>8,487,572</b>
Wage Recurrent	5,184,700
Non Wage Recurrent	3,195,672

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

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GoU Development	107,200
External Financing	0
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
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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
Prepare 1 Internal Audit Report	Prepared 1 quarterly report which was presented to management.	227001 Travel inland	3,250
Prepare 1 performance/special/value for money audits			

**Reasons for Variation in performance**

The activities were carried out according to plan

<b>Total</b>	<b>3,250</b>
Wage Recurrent	0
Non Wage Recurrent	3,250
AIA	0
<b>Total For SubProgramme</b>	<b>3,250</b>
Wage Recurrent	0
Non Wage Recurrent	3,250
AIA	0

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

		Item	Spent
Produce 5 financial reports.	Produced 5 financial reports for DANIDA, Youth Livelihood Programme, UNDP, DRDIP, RPLRP and GoU.	227001 Travel inland	3,375
Prepare 1 Quarterly expenditure and Cash flow projections			

**Reasons for Variation in performance**

The financial reports were produced according to plan.

<b>Total</b>	<b>3,375</b>
Wage Recurrent	0
Non Wage Recurrent	3,375
AIA	0
<b>Total For SubProgramme</b>	<b>3,375</b>
Wage Recurrent	0
Non Wage Recurrent	3,375
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
Develop 1 Policy/guideline	1 Policy guideline was developed for review of the IG Organisational structure.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	288,468
		211104 Statutory salaries	1,363,290
		212101 Social Security Contributions	131,137
		213001 Medical expenses (To employees)	75,050
		213002 Incapacity, death benefits and funeral expenses	6,750
		213004 Gratuity Expenses	219,433
		221001 Advertising and Public Relations	3,189
		221002 Workshops and Seminars	8,750
		221006 Commissions and related charges	58,544
		221007 Books, Periodicals & Newspapers	7,067
		221009 Welfare and Entertainment	35,795
		221011 Printing, Stationery, Photocopying and Binding	38,317
		221012 Small Office Equipment	2,430
		222001 Telecommunications	10,888
		223003 Rent – (Produced Assets) to private entities	550,909
		223005 Electricity	31,250
		224003 Classified Expenditure	9,000
		227001 Travel inland	46,239
		227002 Travel abroad	5,841
		227004 Fuel, Lubricants and Oils	66,466
		228001 Maintenance - Civil	15,290
		228002 Maintenance - Vehicles	6,944
		228003 Maintenance – Machinery, Equipment & Furniture	2,035
		282101 Donations	2,266

### Reasons for Variation in performance

The policy document has been prepared according to plan

<b>Total</b>	<b>2,985,344</b>
Wage Recurrent	1,363,290
Non Wage Recurrent	1,622,055
AIA	0
<b>Total For SubProgramme</b>	<b>2,985,344</b>
Wage Recurrent	1,363,290
Non Wage Recurrent	1,622,055
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Human Resource Management

#### Outputs Provided

#### Output: 19 Human Resource Management 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
Develop 1 Human resource system		<b>Item</b>	<b>Spent</b>
Conduct 1 initiative to build and sustain desired Organisational culture		221003 Staff Training	14,516
		227001 Travel inland	2,925

### Reasons for Variation in performance

<b>Total</b>	<b>17,441</b>
Wage Recurrent	0
Non Wage Recurrent	17,441
AIA	0
<b>Total For SubProgramme</b>	<b>17,441</b>
Wage Recurrent	0
Non Wage Recurrent	17,441
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Policy, Planning and M & E

##### Outputs Provided

#### Output: 01 Administration & Support services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Produce 1 quarterly and 1 M&E Reports and annual report	Carried out monitoring and evaluation of IG and 1 quarterly report was produced.	221002 Workshops and Seminars	7,550
Develop 1 functional performance and M&E Framework		227001 Travel inland	5,000

### Reasons for Variation in performance

The activities were carried out according to plan

<b>Total</b>	<b>12,550</b>
Wage Recurrent	0
Non Wage Recurrent	12,550
AIA	0
<b>Total For SubProgramme</b>	<b>12,550</b>
Wage Recurrent	0
Non Wage Recurrent	12,550
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Procurement and Disposal

##### Outputs Provided

#### Output: 01 Administration & Support services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Prepare 1 Annual Procurement Report	Prepared 1 procurement report and produced 3 performance reports.	227001 Travel inland	1,000
Produce 3 Procurement performance reports			

### Reasons for Variation in performance

The activities were carried out according to plan

<b>Total</b>	<b>1,000</b>
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# 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	0
		Non Wage Recurrent	1,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,000
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 ICT and Information

##### Outputs Provided

##### Output: 01 Administration & Support services

Develop IG MIS Software, provide data security and Maintain Systems and IT equipment	Developed and launched CMS+ and enhanced the IG-ODS to enable leaders view,update and dispose items previously declared.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	40,906
		222003 Information and communications technology (ICT)	13,266
		227001 Travel inland	3,375

### Reasons for Variation in performance

The activities were carried out according to plan

<b>Total</b>	<b>57,548</b>
Wage Recurrent	0
Non Wage Recurrent	57,548
AIA	0
<b>Total For SubProgramme</b>	<b>57,548</b>
Wage Recurrent	0
Non Wage Recurrent	57,548
AIA	0

### Development Projects

#### Project: 0354 Support to IGG

##### Outputs Provided

##### Output: 01 Administration & Support services

developed 1 policies/operational plans/strategies/guidelines	Item	Spent
	227001 Travel inland	11,000
	227004 Fuel, Lubricants and Oils	9,000
	228002 Maintenance - Vehicles	37,200

### Reasons for Variation in performance

<b>Total</b>	<b>57,200</b>
GoU Development	57,200
External Financing	0
AIA	0

### Capital Purchases

# 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
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
advertising bid evaluation		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
advertising evaluation and award of contract		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	50,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>50,000</b>
		GoU Development	50,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>107,200</b>
		GoU Development	107,200
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1496 Construction of the IGG Head Office building Project</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Handover of the site	Procurement and evaluation of the contractor is on going	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
This was due to pending case with the PPDA Tribunal that is not yet disposed off.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		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
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		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
Train 560 citizens to monitor projects	Trained 6869 citizens to monitor projects,	211103 Allowances	19,884
Produce 672 reports by the community.	produced 269 reports, inspected 418	211104 Statutory salaries	203,063
Inspect 168 Projects	projects and resolved 23% grievances	212101 Social Security Contributions	18,138
Follow up on 100% of recommendations	timely. A total of UGX 2.262 Billion was	222001 Telecommunications	2,920
	accounted for out of UGX 4.611 Billion	227001 Travel inland	13,110
	disbursed.		

#### Reasons for Variation in performance

Grievances ( 77%)were not solved timely because most of them were received at the end of the reporting period.

<b>Total</b>	<b>257,116</b>
Wage Recurrent	203,063
Non Wage Recurrent	54,052
AIA	0
<b>Total For SubProgramme</b>	<b>257,116</b>
Wage Recurrent	203,063
Non Wage Recurrent	54,052
AIA	0

#### Recurrent Programmes

### Subprogram: 10 Specialised and Other Investigations

#### Outputs Provided

#### Output: 01 Special Investigations

		Item	Spent
Investigate 2 high profile cases	investigated and completed 4 high profile	211103 Allowances	41,889
Investigated 55 other corruption cases in MDAs	cases in Rural Electrification Agency,	211104 Statutory salaries	367,283
Complete 50% high profile cases within agreed time frame (9 months from the day of registration)	Civil Aviation Authority and the Uganda Police. USD 541,544 and UGX 52,194,595 were recommended for recovery in the investigations conducted in CAA and REA respectively while	212101 Social Security Contributions	38,935
Follow-up 100% of recommendations	Investigation into the irregular recruitment of 500 and promotion of 496 police officers were also carried out and completed. 79 other cases were also investigated and completed	222001 Telecommunications	5,533
		224003 Classified Expenditure	18,500
		227001 Travel inland	24,842
		227004 Fuel, Lubricants and Oils	13,200

#### Reasons for Variation in performance

Delay by some MDAs to provide information requested by IG affected the timely completion of investigations making it difficult to get information required.

**Total** **510,182**

# 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	367,283
		Non Wage Recurrent	142,899
		AIA	0
		<b>Total For SubProgramme</b>	<b>510,182</b>
		Wage Recurrent	367,283
		Non Wage Recurrent	142,899
		AIA	0

### Recurrent Programmes

#### Subprogram: 11 Decentralised Anti-Corruption Interventions

##### Outputs Provided

##### Output: 04 Decentralised Anti - corruption programmes

Investigate 125 corruption cases in LGs. Resolve 225 ombudsman complaints in LGs. Follow-up 100% recommendations.	Investigated and completed 392 corruption cases and 186 ombudsman cases in LGs summarized as 147(37.5%) were abuse of office, 51(13%) were resulting from forgery, 46(11.7%) embezzlement, 13 (3.3%) bribery, 77(19.6%) misappropriation of funds, 15(3.8%) Conflict of interest, 20(5.1%) False accounting, 7(1.8%) False claims, 1 (0.25%) Uttering false documents, 6 (1.5%) Extortion. Followed up on 54.6% of the recommendations and 20.5% were implemented.	Item	Spent
		211103 Allowances	219,290
		211104 Statutory salaries	1,876,396
		212101 Social Security Contributions	190,479
		222001 Telecommunications	24,860
		223003 Rent – (Produced Assets) to private entities	95,812
		227001 Travel inland	248,548
		228003 Maintenance – Machinery, Equipment & Furniture	4,610

##### Reasons for Variation in performance

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

<b>Total</b>	<b>2,659,995</b>
Wage Recurrent	1,876,396
Non Wage Recurrent	783,599
AIA	0
<b>Total For SubProgramme</b>	<b>2,659,995</b>
Wage Recurrent	1,876,396
Non Wage Recurrent	783,599
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Prosecutions and Civil Litigations

##### Outputs Provided

##### Output: 02 Prosecutions & Civil Litigation

Prosecute 15 corruption cases in MDALGs. Conviction rate 85%. Follow up 100% Court Orders. Conclude 2 Judicial Review cases. Recover 50% of funds from Court Decisions.	Prosecuted 9 cases in MDALGS which resulted in 7 convictions, one withdrawal and one acquittal with 77.7% conviction rate, Concluded 1 Judicial review case	Item	Spent
		211103 Allowances	45,925
		211104 Statutory salaries	446,814
		212101 Social Security Contributions	44,982
		222001 Telecommunications	4,990
		227001 Travel inland	28,700

# 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

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

<b>Total</b>	<b>571,411</b>
Wage Recurrent	446,814
Non Wage Recurrent	124,597
AIA	0
<b>Total For SubProgramme</b>	<b>571,411</b>
Wage Recurrent	446,814
Non Wage Recurrent	124,597
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Enforcement of Leadership Code of Conduct

##### Outputs Provided

#### Output: 05 Verification of Leaders' Declarations

Compliance rate for leaders 100%	Leaders are expected to submit their declarations by the end of March 2019 using the upgraded IG-ODS. 11 verifications were concluded during the quarter and all the verified leaders' assets were found to be commensurate with their known sources of income with no undeclared assets and 3 investigations in breaches of the leadership code concluded	<b>Item</b>	<b>Spent</b>
Conclude 16 verification in MDALGs		211103 Allowances	37,425
Conclude 6 investigations in breaches of the leadership code in MDALGs		211104 Statutory salaries	345,310
Identify and trace illicitly acquired assets worth UGX 0.5 BILLION in MDALGs		212101 Social Security Contributions	36,188
		222001 Telecommunications	5,142
		227001 Travel inland	23,024

### Reasons for Variation in performance

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

<b>Total</b>	<b>447,089</b>
Wage Recurrent	345,310
Non Wage Recurrent	101,779
AIA	0
<b>Total For SubProgramme</b>	<b>447,089</b>
Wage Recurrent	345,310
Non Wage Recurrent	101,779
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 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
Conduct 6 sensitization workshops	Conducted 7 sensitization workshops in the districts of Buikwe, Iganga, Busia, Kapchorwa and Mbale to raise citizen awareness on the dangers of corruption and to demand accountability from their leaders., established 2 partnerships and collaboration networks implemented and 8 collaboration initiatives with non state actors.	<b>Item</b>	<b>Spent</b>
Establish 6 partnerships and collaboration networks		211103 Allowances	28,823
Implement 1 initiatives through partnerships with Government Institutions		211104 Statutory salaries	287,508
Implement 1 collaboration initiatives with Non State Actors		212101 Social Security Contributions	29,779
		221001 Advertising and Public Relations	8,108
		221002 Workshops and Seminars	9,750
		222001 Telecommunications	2,378
		227001 Travel inland	19,000

### Reasons for Variation in performance

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

<b>Total</b>	<b>385,348</b>
Wage Recurrent	287,508
Non Wage Recurrent	97,839
AIA	0
<b>Total For SubProgramme</b>	<b>385,348</b>
Wage Recurrent	287,508
Non Wage Recurrent	97,839
AIA	0

### Program: 14 Ombudsman

#### Recurrent Programmes

#### Subprogram: 16 Management and Resolution of Complaints

#### Outputs Provided

#### Output: 01 Ombudsman Complaints, Policy and Systems Studies

Resolve 38 Ombudsman complaints	Resolved 19 ombudsman complaints in MDAs, 1A systemic investigation of Disciplinary proceedings against staff by UWA was concluded during the quarter. 19 systemic investigations were still ongoing by the end of the quarter. no ombudsman cases were resolved using Alternatives Dispute Resolutions.	<b>Item</b>	<b>Spent</b>
Support 5 MDA/LGs to set up or reactivate internal inspectorates		211103 Allowances	18,105
Resolve 5% of ombudsman cases using Alternatives Dispute Resolutions.		211104 Statutory salaries	165,310
		212101 Social Security Contributions	16,531
		227001 Travel inland	8,731
		227004 Fuel, Lubricants and Oils	53,699
		228002 Maintenance - Vehicles	23,316

### Reasons for Variation in performance

Systemic Investigations take long to be completed and the IG is drawing terms of reference for alternative dispute resolutions.

<b>Total</b>	<b>285,692</b>
Wage Recurrent	165,310
Non Wage Recurrent	120,382
AIA	0
<b>Total For SubProgramme</b>	<b>285,692</b>
Wage Recurrent	165,310
Non Wage Recurrent	120,382
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	UShs Thousand
<b>Subprogram: 17 Systemic Interventions</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Ombudsman Complaints, Policy and Systems Studies</b>			
Conduct 3 systemic interventions		<b>Item</b>	<b>Spent</b>
Prepare 1 concept papers		211103 Allowances	19,411
Follow up on 100% of recommendations		211104 Statutory salaries	129,726
		212101 Social Security Contributions	16,531
		224003 Classified Expenditure	2,500
		227001 Travel inland	14,864
		<b>Total</b>	<b>183,033</b>
		Wage Recurrent	129,726
		Non Wage Recurrent	53,306
		AIA	0
		<b>Total For SubProgramme</b>	<b>183,033</b>
		Wage Recurrent	129,726
		Non Wage Recurrent	53,306
		AIA	0
		<b>GRAND TOTAL</b>	<b>8,487,572</b>
		Wage Recurrent	5,184,700
		Non Wage Recurrent	3,195,672
		GoU Development	107,200
		External Financing	0
		AIA	0

# Vote:103

Inspectorate of Government (IG)

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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

Mobilize 10% additional resources	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	6	0	6
	211104 Statutory salaries	13,511	0	13,511
	213004 Gratuity Expenses	35	0	35
	221006 Commissions and related charges	5,613	0	5,613
	221017 Subscriptions	12,319	0	12,319
	225001 Consultancy Services- Short term	6,750	0	6,750
	227002 Travel abroad	10,339	0	10,339
	228002 Maintenance - Vehicles	12,384	0	12,384
	<b>Total</b>	<b>60,957</b>	<b>0</b>	<b>60,957</b>
	<i>Wage Recurrent</i>	<i>13,511</i>	<i>0</i>	<i>13,511</i>
	<i>Non Wage Recurrent</i>	<i>47,445</i>	<i>0</i>	<i>47,445</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

Conduct 1 initiative to build and sustain desired Organisational culture	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	5,059	0	5,059
Promote 15 staff	<b>Total</b>	<b>5,059</b>	<b>0</b>	<b>5,059</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,059</i>	<i>0</i>	<i>5,059</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

Produce 3 Procurement performance reports	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221006 Commissions and related charges	5,040	0	5,040
	<b>Total</b>	<b>5,040</b>	<b>0</b>	<b>5,040</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,040</i>	<i>0</i>	<i>5,040</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>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 08 ICT and Information

#### *Outputs Provided*

#### **Output: 01 Administration & Support services**

Develop IG MIS Software, provide data security and Maintain Systems and IT equipment	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221008 Computer supplies and Information Technology (IT)	26	0	26
	222003 Information and communications technology (ICT)	(40)	0	(40)
	<b>Total</b>	<b>(14)</b>	<b>0</b>	<b>(14)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(14)</i>	<i>0</i>	<i>(14)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### *Development Projects*

#### **Project: 0354 Support to IGG**

#### *Capital Purchases*

#### **Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

motor vehicle delivery and payment	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	400,000	0	400,000
	<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
	<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>400,000</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: 78 Purchase of Office and Residential Furniture and Fittings**

NA

NA

#### **Project: 1496 Construction of the IGG Head Office building Project**

#### *Capital Purchases*

#### **Output: 72 Government Buildings and Administrative Infrastructure**

Certification of works	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	4,644,303	0	4,644,303
	<b>Total</b>	<b>4,644,303</b>	<b>0</b>	<b>4,644,303</b>
	<i>GoU Development</i>	<i>4,644,303</i>	<i>0</i>	<i>4,644,303</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>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 09 Transparency, Accountability and Anti- Corruption

*Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Train 560 citizens to monitor projects				
Produce 672 reports by the community.	211103 Allowances	280	0	280
Inspect 168 Projects				
Follow up on 100% of recommendations	211104 Statutory salaries	1,046	0	1,046
	<b>Total</b>	<b>1,326</b>	<b>0</b>	<b>1,326</b>
	<i>Wage Recurrent</i>	<i>1,046</i>	<i>0</i>	<i>1,046</i>
	<i>Non Wage Recurrent</i>	<i>280</i>	<i>0</i>	<i>280</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Investigate 1 high profile cases				
Investigated 54 other corruption cases in MDAs	211103 Allowances	161	0	161
Complete 50% high profile cases within agreed time frame (9 months from the day of registration)	211104 Statutory salaries	19,471	0	19,471
Follow-up 100% of recommendations	224003 Classified Expenditure	6,250	0	6,250
	228002 Maintenance - Vehicles	4,725	0	4,725
	<b>Total</b>	<b>30,607</b>	<b>0</b>	<b>30,607</b>
	<i>Wage Recurrent</i>	<i>19,471</i>	<i>0</i>	<i>19,471</i>
	<i>Non Wage Recurrent</i>	<i>11,136</i>	<i>0</i>	<i>11,136</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 11 Decentralised Anti-Corruption Interventions

*Outputs Provided*

#### Output: 04 Decentralised Anti - corruption programmes

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Investigate 125 corruption cases in LGs.				
Resolve 225 ombudsman complaints in LGs.	211103 Allowances	148	0	148
Follow-up 100% recommendations.	211104 Statutory salaries	15,674	0	15,674
	222001 Telecommunications	2,207	0	2,207
	228003 Maintenance – Machinery, Equipment & Furniture	5,140	0	5,140
	<b>Total</b>	<b>23,169</b>	<b>0</b>	<b>23,169</b>
	<i>Wage Recurrent</i>	<i>15,674</i>	<i>0</i>	<i>15,674</i>
	<i>Non Wage Recurrent</i>	<i>7,495</i>	<i>0</i>	<i>7,495</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>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 12 Prosecutions and Civil Litigations

*Outputs Provided*

#### Output: 02 Prosecutions & Civil Litigation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Prosecute 15 corruption cases in MDALGs				
Conviction rate 85%				
Follow up 100% Court Orders	222001 Telecommunications	1,402	0	1,402
Conclude 2 Judicial Review cases				
Recover 50% of funds from Court Decisions				
	<b>Total</b>	<b>1,402</b>	<b>0</b>	<b>1,402</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,402</i>	<i>0</i>	<i>1,402</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 13 Enforcement of Leadership Code of Conduct

*Outputs Provided*

#### Output: 05 Verification of Leaders' Declarations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Compliance rate for leaders 100%				
Conclude 16 verification in MDALGs				
Conclude 6 investigations in breaches of the leadership code in MDALGs	211103 Allowances	406	0	406
Identify and trace illicitly acquired assets worth UGX 0.5 BILLION in MDALGs	211104 Statutory salaries	14,156	0	14,156
	<b>Total</b>	<b>14,562</b>	<b>0</b>	<b>14,562</b>
	<i>Wage Recurrent</i>	<i>14,156</i>	<i>0</i>	<i>14,156</i>
	<i>Non Wage Recurrent</i>	<i>406</i>	<i>0</i>	<i>406</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct 6 sensitization workshops				
Establish 6 partnerships and collaboration networks				
Implement 1 initiatives through partnerships with Government Institutions	211103 Allowances	809	0	809
Implement 1 collaboration initiatives with Non State Actors	211104 Statutory salaries	8,298	0	8,298
	222001 Telecommunications	1,853	0	1,853
	<b>Total</b>	<b>10,961</b>	<b>0</b>	<b>10,961</b>
	<i>Wage Recurrent</i>	<i>8,298</i>	<i>0</i>	<i>8,298</i>
	<i>Non Wage Recurrent</i>	<i>2,662</i>	<i>0</i>	<i>2,662</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>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 16 Management and Resolution of Complaints

*Outputs Provided*

#### Output: 01 Ombudsman Complaints, Policy and Systems Studies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Resolve 38 Ombudsman complaints				
Support 5 MDA/LGs to set up or reactivate internal inspectorates	211103 Allowances	1,654	0	1,654
Resolve 5% of ombudsman cases using Alternatives Dispute Resolutions.	222001 Telecommunications	1,831	0	1,831
	228002 Maintenance - Vehicles	10,931	0	10,931
	<b>Total</b>	<b>14,416</b>	<b>0</b>	<b>14,416</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,416</i>	<i>0</i>	<i>14,416</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct 3 systemic interventions				
Follow up on 100% of recommendations	211103 Allowances	347	0	347
	211104 Statutory salaries	35,583	0	35,583
	222001 Telecommunications	1,831	0	1,831
	228003 Maintenance – Machinery, Equipment & Furniture	678	0	678
	<b>Total</b>	<b>38,440</b>	<b>0</b>	<b>38,440</b>
	<i>Wage Recurrent</i>	<i>35,583</i>	<i>0</i>	<i>35,583</i>
	<i>Non Wage Recurrent</i>	<i>2,857</i>	<i>0</i>	<i>2,857</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

<b>GRAND TOTAL</b>	<b>5,250,229</b>	<b>0</b>	<b>5,250,229</b>
<i>Wage Recurrent</i>	<i>107,740</i>	<i>0</i>	<i>107,740</i>
<i>Non Wage Recurrent</i>	<i>98,185</i>	<i>0</i>	<i>98,185</i>
<i>GoU Development</i>	<i>5,044,303</i>	<i>0</i>	<i>5,044,303</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>