

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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	21.170	5.292	5.290	25.0%	25.0%	100.0%
Non Wage	19.013	3.576	3.365	18.8%	17.7%	94.1%
Dev. GoU	13.293	3.224	0.459	24.3%	3.5%	14.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	53.476	12.093	9.115	22.6%	17.0%	75.4%
Total GoU+Ext Fin (MTEF)	53.476	12.093	9.115	22.6%	17.0%	75.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	53.476	12.093	9.115	22.6%	17.0%	75.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	53.476	12.093	9.115	22.6%	17.0%	75.4%
Total Vote Budget Excluding Arrears	53.476	12.093	9.115	22.6%	17.0%	75.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1412 General Administration and Support Services	27.73	6.55	3.62	23.6%	13.0%	55.3%
Program: 1413 Anti-Corruption	23.59	5.12	5.09	21.7%	21.6%	99.5%
Program: 1414 Ombudsman	2.16	0.43	0.40	19.8%	18.6%	94.1%
Total for Vote	53.48	12.09	9.11	22.6%	17.0%	75.4%

Matters to note in budget execution

Depreciation of the shilling has increased the cost of fuel for travel inland during investigation and prosecutions.

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	
0.003 Bn Shs	<i>SubProgram/Project :03 Finance and Accounts</i>
Reason: The planned activities were still on going and will be completed in quarter two.	
<i>Items</i>	

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2,724,000.000 UShs	227001 Travel inland
	Reason: The planned activities were still on going and will be completed in quarter two.
0.127 Bn Shs	SubProgram/Project :04 General Administration and Management
	Reason: These were balances for items whose invoices were not yet supplied by the end of the quarter and delayed procurement of IT supplies
<i>Items</i>	
44,406,356.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: The invoice for supplies of fuel and lubricants was not delivered to IG.
41,841,263.000 UShs	223004 Guard and Security services
	Reason: These were balance on invoices were not yet supplied by the end of the quarter
20,354,734.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: This was due to delayed procurement. Supplies will be made in quarter two.
8,249,285.000 UShs	227002 Travel abroad
	Reason: This activity was postponed to quarter two
7,915,950.000 UShs	221017 Subscriptions
	Reason: Payments for subscriptions to some institutions will be made in quarter two
0.003 Bn Shs	SubProgram/Project :05 Human Resource Management
	Reason: The activities will be carried out in quarter two.
<i>Items</i>	
3,250,000.000 UShs	227001 Travel inland
	Reason: The activities will be carried out in quarter two.
0.008 Bn Shs	SubProgram/Project :06 Policy, Planning and M & E
	Reason: The planned activities were still on going and will be completed in quarter two.
<i>Items</i>	
7,763,537.000 UShs	227001 Travel inland
	Reason: The planned activities were still on going and will be completed in quarter two.
0.003 Bn Shs	SubProgram/Project :07 Procurement and Disposal
	Reason: The planned activities were still on going and will be completed in quarter two.
<i>Items</i>	
2,540,000.000 UShs	221006 Commissions and related charges
	Reason: The planned activities were still on going and will be completed in quarter two.
0.003 Bn Shs	SubProgram/Project :08 ICT and Information
	Reason: The planned activities were still on going and will be completed in quarter two.
<i>Items</i>	
3,090,000.000 UShs	227001 Travel inland

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Reason: The planned activities were still on going and will be completed in quarter two.	
Program 1413 Anti-Corruption	
0.006 Bn Shs	<i>SubProgram/Project :10 Specialised and Other Investigations</i>
Reason: The planned activities were still on going and will be completed in quarter two.	
<i>Items</i>	
6,055,090.000 UShs	227004 Fuel, Lubricants and Oils
Reason: The planned activities were still on going and will be completed in quarter two.	
Program 1414 Ombudsman	
0.013 Bn Shs	<i>SubProgram/Project :16 Management and Resolution of Complaints</i>
Reason: The invoice for fuel lubricants and oils was not yet delivered for payment and will paid in quarter two.	
<i>Items</i>	
13,200,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: The invoice for fuel lubricants and oils was not yet delivered for payment and will paid in quarter two.	
0.012 Bn Shs	<i>SubProgram/Project :17 Systemic Interventions</i>
Reason: The activities were still on going by the end of the quarter and payment will be made in quarter two.	
<i>Items</i>	
12,000,000.000 UShs	227001 Travel inland
Reason: The activities were still on going by the end of the quarter and payment will be made in quarter two.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 12 General Administration and Support Services			
Responsible Officer: Under Secretary			
Programme Outcome: Efficient and effective Inspectorate of Government.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Value for money in the management of public resources			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Annual Auditor General and PPDA ratings.	Percentage	60%	45%
Performance of the IG in the Annual Government Performance Report (GAPR).	Percentage	65%	29%
% of targets achieved	Percentage	80%	60%
Programme : 13 Anti-Corruption			
Responsible Officer: Director			

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Programme Outcome: Improved transparency and less corruption in public service delivery.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Value for money in the management of public resources			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of recommendations implemented	Percentage	65%	50%
Programme Outcome: Reduction in crime of corruption			
Sector Outcomes contributed to by the Programme Outcome			
1 .Value for money in the management of public resources			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of grand or syndicated corruption cases registered	Number	60	18
Programme : 14 Ombudsman			
Responsible Officer: Director			
Programme Outcome: Adherence to standards in public administration.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Value for money in the management of public resources			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of improvements in public administration as a result of Ombudsman actions	Number	90	14

Table V2.2: Key Vote Output Indicators*

Programme : 12 General Administration and Support Services			
Sub Programme : 02 Internal Audit Department			
KeyOutPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of periodic reports produced	Number	4	1
Sub Programme : 03 Finance and Accounts			
KeyOutPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of periodic reports produced	Number	19	9
Sub Programme : 0354 Support to IGG			

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KeyOutputPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of policies/operational plans/strategies/guidelines developed	Number	2	2
Number of periodic reports produced	Number	27	9
Number of Policy documents/actions/plans/reviewed/updated	Number	4	2
Sub Programme : 04 General Administration and Management			
KeyOutputPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of policies/operational plans/strategies/guidelines developed	Number	2	1
Number of periodic reports produced	Number	29	9
Number of Policy documents/actions/plans/reviewed/updated	Number	2	2
Sub Programme : 05 Human Resource Management			
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Human Resource Systems in Place	Number	2	1
Number of staff recruited/ promoted	Number	20	6
Number of Initiatives conducted to build and sustain desired organisational culture	Number	4	1
Sub Programme : 06 Policy, Planning and M & E			
KeyOutputPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of policies/operational plans/strategies/guidelines developed	Number	4	1
Number of periodic reports produced	Number	8	2
Number of Policy documents/actions/plans/reviewed/updated	Number	1	1
Sub Programme : 07 Procurement and Disposal			
KeyOutputPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of periodic reports produced	Number	13	2
Sub Programme : 08 ICT and Information			

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KeyOutputPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of periodic reports produced	Number	4	1
Programme : 13 Anti-Corruption			
Sub Programme : 09 Transparency, Accountability and Anti- Corruption			
KeyOutputPut : 06 Transparency, Accountability and Anti-Corruption (TAAC)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of citizens trained to monitor projects	Number	10000	8119
Percentage of grievances resolved timely	Percentage	80%	61%
Percentage of recommendations followed up	Percentage	75%	0%
Sub Programme : 10 Specialised and Other Investigations			
KeyOutputPut : 01 Special Investigations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of high profile cases investigated	Number	12	4
Number of other corruption cases investigated	Number	183	10
Percentage of recommendations followed up	Percentage	100%	0%
Sub Programme : 11 Decentralised Anti-Corruption Interventions			
KeyOutputPut : 04 Decentralised Anti - corruption programmes			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of corruption cases investigated in LG's	Number	468	358
Number of Ombusman complaints resolved in LG's	Number	500	151
Percentage of recommendations followed up	Percentage	100%	52.5%
Sub Programme : 12 Prosecutions and Civil Litigations			
KeyOutputPut : 02 Prosecutions & Civil Litigation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of corruption cases prosecuted	Number	50	18
Percentage of Court Orders followed up	Percentage	85%	16%
Percentage of funds recovered from the court decisions and investigations	Percentage	50%	16%
Sub Programme : 13 Enforcement of Leadership Code of Conduct			

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KeyOutputPut : 05 Verification of Leaders' Declarations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of verifications concluded	Number	300	56
Number of investigations in breaches concluded	Number	25	10
Value of illicitly acquired assets identified and traced	Value	2	2.6
Sub Programme : 14 Education and Prevention of Corruption			
KeyOutputPut : 03 Education and Public Awareness			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of partnerships and collaboration networks established	Number	24	6
Number of initiatives implemented through partnerships with Government institutions	Number	4	1
Number of collaboration initiatives with non State Actors	Number	4	0
Programme : 14 Ombudsman			
Sub Programme : 16 Management and Resolution of Complaints			
KeyOutputPut : 01 Ombudsman Complaints, Policy and Systems Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Ombudsman complaints resolved and systematic interventions concluded	Number	150	14
Number of MDA/LG's supported to set up or reactivate internal inspectorates	Number	10	4
Percentage of Ombudsman case resolved using alternative dispute resolutions	Percentage	30%	0%
Sub Programme : 17 Systemic Interventions			
KeyOutputPut : 01 Ombudsman Complaints, Policy and Systems Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Ombudsman complaints resolved and systematic interventions concluded	Number	8	4
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%	7%

Performance highlights for the Quarter

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In FY 2019/20 the IG approved budget was UGX 53.476 Billion for wage non wage and Development. The releases for Quarter 1 were UGX 12.093 Billion of which UGX 5.29 Billion, UGX 3.5 Billion for non wage and UGX 3.22 Billion for Development. This represents 22.6% of the budget released and 17% budget spent which 75.4% of the releases spent.

During the quarter, the IG registered 550 complaints, 248 were registered at Head Office while 302 were registered at regional offices. Out of the above complaints, 445 were sanctioned into investigation cases, 57 were referred, and 35 were rejected. The IG completed 4 high profile cases (133%) out of quarterly target of 3. The cases investigated comprised allegations exceeding UGX 93Bn and 3 of these were recommended for prosecution while UGX 99,235,200 was recommended for recovery. In addition, 10 other corruption cases were investigated and completed in MDAs.

The IG prosecuted and concluded 18 cases during Q1 hence an achievement of 138%. The prosecuted cases resulted into nine convictions and nine acquittals with a conviction rate of 50%. Six judicial reviews against IG were concluded during the period of which two were successfully defended. 24 judicial review cases were still ongoing at the end of the reporting period. The IG recovered UGX 189 Million and recommended for recovery UGX 400 Million. conducted 6 sensitization workshops, implemented through partnerships with Government Institutions, investigated and completed 358 in Local Governments, and resolved 151 Ombudsman complaints, followed up on 52.5% recommendations, completed 56 verifications of leaders' declaration concluded 10 investigations into breaches, identified Assets and incomes worth UGX 2.6Billion and the case was recommended for prosecution. Resolved 14 complaints in MDAs and concluded 4 systemic interventions. Trained 8,119 (191%) citizens to monitor projects, resolved 61% grievances, inspected 568 projects and 193 reports were produced by the communities.

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	27.73	6.55	3.62	23.6%	13.0%	55.3%
<i>Class: Outputs Provided</i>	15.13	3.50	3.27	23.1%	21.6%	93.6%
141201 Administration & Support services	15.12	3.49	3.27	23.1%	21.6%	93.7%
141219 Human Resource Management Services	0.01	0.00	0.00	25.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	12.60	3.05	0.35	24.2%	2.7%	11.4%
141272 Government Buildings and Administrative Infrastructure	12.50	3.03	0.35	24.2%	2.8%	11.4%
141276 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.00	25.0%	0.0%	0.0%
Program 1413 Anti-Corruption	23.59	5.12	5.09	21.7%	21.6%	99.5%
<i>Class: Outputs Provided</i>	23.59	5.12	5.09	21.7%	21.6%	99.5%
141301 Special Investigations	2.74	0.57	0.56	20.7%	20.3%	98.2%
141302 Prosecutions & Civil Litigation	2.70	0.54	0.54	19.9%	19.9%	100.0%
141303 Education and Public Awareness	1.78	0.36	0.36	19.9%	19.9%	100.0%
141304 Decentralised Anti - corruption programmes	12.96	2.99	2.97	23.0%	22.9%	99.6%
141305 Verification of Leaders' Declarations	2.18	0.43	0.43	19.9%	19.8%	99.4%
141306 Transparency, Accountability and Anti-Corruption (TAAC)	1.22	0.24	0.24	19.9%	19.9%	100.0%
Program 1414 Ombudsman	2.16	0.43	0.40	19.8%	18.6%	94.1%
<i>Class: Outputs Provided</i>	2.16	0.43	0.40	19.8%	18.6%	94.1%
141401 Ombudsman Complaints, Policy and Systems Studies	2.16	0.43	0.40	19.8%	18.6%	94.1%
Total for Vote	53.48	12.09	9.11	22.6%	17.0%	75.4%

Table V3.2: 2019/20 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	40.88	9.04	8.77	22.1%	21.5%	97.0%
211103 Allowances (Inc. Casuals, Temporary)	2.92	0.73	0.73	25.0%	25.0%	100.0%
211104 Statutory salaries	21.17	5.29	5.29	25.0%	25.0%	100.0%
212101 Social Security Contributions	2.29	0.57	0.57	25.0%	24.9%	99.5%
213001 Medical expenses (To employees)	0.32	0.18	0.18	54.8%	54.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	25.0%	25.0%	100.0%
213004 Gratuity Expenses	6.40	0.33	0.32	5.1%	5.1%	99.4%
221001 Advertising and Public Relations	0.05	0.01	0.01	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.21	0.05	0.05	25.0%	23.0%	92.0%
221003 Staff Training	0.25	0.06	0.01	25.0%	3.3%	13.1%
221006 Commissions and related charges	0.31	0.08	0.07	25.0%	22.0%	88.0%
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	0.02	25.0%	12.6%	50.3%
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%	24.9%	99.7%
221017 Subscriptions	0.05	0.01	0.00	25.0%	8.9%	35.7%
222001 Telecommunications	0.26	0.07	0.06	25.0%	22.8%	91.2%
222003 Information and communications technology (ICT)	0.05	0.01	0.01	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.75	0.69	0.68	25.0%	24.7%	98.7%
223004 Guard and Security services	0.47	0.12	0.08	25.0%	16.1%	64.4%
223005 Electricity	0.13	0.03	0.03	25.0%	25.0%	100.0%
224003 Classified Expenditure	0.15	0.04	0.04	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.03	0.03	25.0%	25.0%	100.0%
227001 Travel inland	1.39	0.35	0.32	25.0%	22.7%	90.8%
227002 Travel abroad	0.06	0.02	0.01	25.0%	12.3%	49.0%
227004 Fuel, Lubricants and Oils	0.55	0.14	0.07	25.0%	12.5%	49.8%
228001 Maintenance - Civil	0.03	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.39	0.10	0.09	25.0%	23.9%	95.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.01	0.01	25.0%	25.0%	100.0%
282101 Donations	0.01	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	12.60	3.05	0.35	24.2%	2.7%	11.4%
312101 Non-Residential Buildings	12.50	3.03	0.35	24.2%	2.8%	11.4%
312213 ICT Equipment	0.10	0.03	0.00	25.0%	0.0%	0.0%
Total for Vote	53.48	12.09	9.11	22.6%	17.0%	75.4%

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	27.73	6.55	3.62	23.6%	13.0%	55.3%

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<i>Recurrent SubProgrammes</i>						
02 Internal Audit Department	0.02	0.00	0.00	25.0%	25.0%	100.0%
03 Finance and Accounts	0.02	0.01	0.00	25.0%	11.4%	45.5%
04 General Administration and Management	14.27	3.28	3.14	23.0%	22.0%	95.7%
05 Human Resource Management	0.01	0.00	0.00	25.0%	0.0%	0.0%
06 Policy, Planning and M & E	0.08	0.02	0.01	25.0%	14.3%	57.1%
07 Procurement and Disposal	0.03	0.01	0.01	25.0%	16.6%	66.3%
08 ICT and Information	0.02	0.00	0.00	25.0%	4.4%	17.6%
<i>Development Projects</i>						
0354 Support to IGG	0.79	0.20	0.11	25.0%	14.3%	57.0%
1496 Construction of the IGG Head Office building Project	12.50	3.03	0.35	24.2%	2.8%	11.4%
Program 1413 Anti-Corruption	23.59	5.12	5.09	21.7%	21.6%	99.5%
<i>Recurrent SubProgrammes</i>						
09 Transparency, Accountability and Anti- Corruption	1.22	0.24	0.24	19.9%	19.9%	100.0%
10 Specialised and Other Investigations	2.74	0.57	0.56	20.7%	20.3%	98.2%
11 Decentralised Anti-Corruption Interventions	12.96	2.99	2.97	23.0%	22.9%	99.6%
12 Prosecutions and Civil Litigations	2.70	0.54	0.54	19.9%	19.9%	100.0%
13 Enforcement of Leadership Code of Conduct	2.18	0.43	0.43	19.9%	19.8%	99.4%
14 Education and Prevention of Corruption	1.78	0.36	0.36	19.9%	19.9%	100.0%
16 Management and Resolution of Complaints	1.09	0.22	0.20	19.9%	18.7%	93.9%
17 Systemic Interventions	1.07	0.21	0.20	19.7%	18.6%	94.3%
Total for Vote	53.48	12.09	9.11	22.6%	17.0%	75.4%

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
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Administration & Support services

Audit Report	The department produced one report	Item	Spent
		227001 Travel inland	4,000

Reasons for Variation in performance

This was according to plan. The audit report analysed risks and governance issues of IG and they are managed. Also guidelines as set out in PFMA Act should be followed.

Total	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000
AIA	0
Total For SubProgramme	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000
AIA	0

Recurrent Programmes

Subprogram: 03 Finance and Accounts

Outputs Provided

Output: 01 Administration & Support services

Prepare Financial reports,	9 Reports were produced for development partners and government of Uganda	Item	Spent
		227001 Travel inland	2,276

Reasons for Variation in performance

The reports were produced according to plan. They showed the trends in utilization of funds from development partners and GoU, progress and compliance with standards and guidelines set out in the PFMA Act.

Total	2,276
Wage Recurrent	0
Non Wage Recurrent	2,276
AIA	0
Total For SubProgramme	2,276
Wage Recurrent	0
Non Wage Recurrent	2,276
AIA	0

Recurrent Programmes

Subprogram: 04 General Administration and Management

Outputs Provided

Output: 01 Administration & Support services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 policies/operational plans/strategies/guidelines developed 2 Human Resource systems in place	The IG developed Human Resource Policy and Procedures Manual and Vehicle Management Guidelines which were approved by the Board.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	344,233
		211104 Statutory salaries	1,376,801
		212101 Social Security Contributions	143,191
		213001 Medical expenses (To employees)	175,377
		213002 Incapacity, death benefits and funeral expenses	6,750
		221001 Advertising and Public Relations	6,297
		221002 Workshops and Seminars	9,318
		221003 Staff Training	8,168
		221006 Commissions and related charges	62,542
		221007 Books, Periodicals & Newspapers	7,067
		221008 Computer supplies and Information Technology (IT)	20,578
		221009 Welfare and Entertainment	35,795
		221011 Printing, Stationery, Photocopying and Binding	38,199
		221017 Subscriptions	4,403
		222001 Telecommunications	60,032
		222003 Information and communications technology (ICT)	13,226
		223003 Rent – (Produced Assets) to private entities	534,000
		223004 Guard and Security services	75,659
		223005 Electricity	32,500
		224004 Cleaning and Sanitation	26,850
		227001 Travel inland	64,469
		227002 Travel abroad	7,931
		227004 Fuel, Lubricants and Oils	27,060
		228001 Maintenance - Civil	7,160
		228002 Maintenance - Vehicles	34,000
		228003 Maintenance – Machinery, Equipment & Furniture	12,209
		282101 Donations	2,700

Reasons for Variation in performance

Guidelines take to develop since they involve a lot of consultations. However, they will improve on vehicle handling and stream line employee performance.

Total	3,136,513
Wage Recurrent	1,376,801
Non Wage Recurrent	1,759,712
AIA	0
Total For SubProgramme	3,136,513
Wage Recurrent	1,376,801

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
		Non Wage Recurrent	1,759,712
		AIA	0

Recurrent Programmes

Subprogram: 06 Policy, Planning and M & E

Outputs Provided

Output: 01 Administration & Support services

Prepare Policy Statement and Budget Framework Paper quarterly and annual reports Monitoring and Evaluation	Two reports were produced both performance reports and monitoring and evaluation reports.	Item	Spent
		221002 Workshops and Seminars	10,000
		227001 Travel inland	992

Reasons for Variation in performance

The reports were produced according to plan. They have improved transparency and accountability and informed stakeholders of the progress of IC work.

Total	10,992
Wage Recurrent	0
Non Wage Recurrent	10,992
AIA	0
Total For SubProgramme	10,992
Wage Recurrent	0
Non Wage Recurrent	10,992
AIA	0

Recurrent Programmes

Subprogram: 07 Procurement and Disposal

Outputs Provided

Output: 01 Administration & Support services

Annual and quarterly Procurement Plan and Report	2 reports were prepared and sent to PPDA	Item	Spent
		221006 Commissions and related charges	5,000

Reasons for Variation in performance

This was according to plan. One annual procurement report and one quarterly report. These have streamlined the procurement and helped identify better suppliers.

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0
Total For SubProgramme	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

Recurrent Programmes

Subprogram: 08 ICT and Information

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
Functional Management Information System in place.	Developed, tested and rolled out new modules in the CMS+ such as the Asset Recovery, Prosecution, Litigation modules and Planning and Regional office reporting modules. Commenced on the development of the Human Resource System and it is 60% complete.	Item 227001 Travel inland	Spent 660

Reasons for Variation in performance

The development of Management Information Systems is done in a phased manner. The completed modules are tested before they are rolled out for development of other modules.

Total	660
Wage Recurrent	0
Non Wage Recurrent	660
AIA	0
Total For SubProgramme	660
Wage Recurrent	0
Non Wage Recurrent	660
AIA	0

Development Projects

Project: 0354 Support to IGG

Outputs Provided

Output: 01 Administration & Support services

Efficiency and effectiveness of IG monitoring and evaluation systems	Developed, tested and rolled out new modules in the CMS+ such as the Asset Recovery, Prosecution, Litigation modules and Planning and Regional office reporting modules. Developed the Human Resource System	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 5,000 28,280 37,412 19,259 23,091
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Reasons for Variation in performance

Development of the Information system is done in modular form which takes long. Licencing of the software is expensive.

Total	113,042
GoU Development	113,042
External Financing	0
AIA	0

Capital Purchases

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

Computer and software system installed	The IG purchased the firewall to safeguard work against hackers and fraud	Item	Spent
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Reasons for Variation in performance

This was done in phases because of the cost implication.

Total	0
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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
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	113,042
		GoU Development	113,042
		External Financing	0
		AIA	0

Development Projects

Project: 1496 Construction of the IGG Head Office building Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Phase I of the building- basement and ground floor built	Excavation works are ongoing for construction of basement /phase one of the IG head office building.	Item	Spent
		312101 Non-Residential Buildings	346,317

Reasons for Variation in performance

Construction works take long as the contractor had mobilize machines and equipment and labour for the project

Total	346,317
GoU Development	346,317
External Financing	0
AIA	0
Total For SubProgramme	346,317
GoU Development	346,317
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)

10000 citizens trained to monitor projects; 80% of grievances resolved timely and 75% IG recommendations followed up. Number of Projects inspected 2240	8,119 citizens were trained to monitor projects, 61% grievances were resolved, 568 projects were inspected during the quarter and 193 reports were produced by the Community Monitoring Groups and sensitized 72 district leaders. The IG interventions led to solving 61% of grievances in mismanagement of project funds, abuse of office, and non payment of community trainers and ascertained the status of compliance with project guidelines.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	18,025
		211104 Statutory salaries	204,109
		212101 Social Security Contributions	19,995

Reasons for Variation in performance

Resolution of certain grievances take long time because of the delays in implementing IG recommendations.

Total **242,130**

Vote:103

Inspectorate of Government (IG)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	204,109
		Non Wage Recurrent	38,021
		AIA	0
		Total For SubProgramme	242,130
		Wage Recurrent	204,109
		Non Wage Recurrent	38,021
		AIA	0

Recurrent Programmes

Subprogram: 10 Specialised and Other Investigations

Outputs Provided

Output: 01 Special Investigations

12 High profile cases and 183 other corruption cases investigated and completed

100% IG Recommendations followed-up

The IG received 550 complaints during the Quarter one. 248 of these were registered at Head Office while 302 were registered in regional offices. From the above complaints, 445 were sanctioned into investigation cases, 57 were referred, and 35 were rejected while a decision was yet to be made regarding the remaining 13 that were received towards end of the month. 64 (12%) of the complaints were from females, 327(59%) were males, 13 (2%) from groups while 146(27%) were from anonymous sources. The Directorate completed 4 high profile cases out the quarterly target of 3. Also 10 other corruption cases were investigated and completed during the quarter. The recommendations made will be followed up in quarter 2 and 3.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	37,591
211104 Statutory salaries	384,431
212101 Social Security Contributions	42,922
224003 Classified Expenditure	36,250
227004 Fuel, Lubricants and Oils	22,644
228002 Maintenance - Vehicles	32,230

Reasons for Variation in performance

Investigations take long to complete. They comprised of allegations of misappropriation of UGX 93 Billion. UGX 0.099 Billion was recommended for recovery, 3 official were arrested. The challenges faced during investigations are some of the high profile cases involved activities carried outside the country making it difficult to retrieve information about the activities.

Total	556,067
Wage Recurrent	384,431
Non Wage Recurrent	171,636
AIA	0
Total For SubProgramme	556,067
Wage Recurrent	384,431
Non Wage Recurrent	171,636
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 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
Investigate and complete 500 Corruption cases in Local Governments	Investigated and completed 358 corruption cases, resolved 151	Item	Spent
Resolve 468 Ombudsman Complaints and follow up on 100% recommendations	ombudsman complaints and followed up on 52.5% of the recommendation made.	211103 Allowances (Inc. Casuals, Temporary)	196,167
		211104 Statutory salaries	1,892,070
		212101 Social Security Contributions	209,980
		213004 Gratuity Expenses	324,880
		223003 Rent – (Produced Assets) to private entities	143,806
		227001 Travel inland	206,253

Reasons for Variation in performance

This was due to completion of cases brought forward from previous FY. Negative attitudes of the public and public officers towards anti-corruption efforts affect IG work.

Total	2,973,155
Wage Recurrent	1,892,070
Non Wage Recurrent	1,081,085
AIA	0
Total For SubProgramme	2,973,155
Wage Recurrent	1,892,070
Non Wage Recurrent	1,081,085
AIA	0

Recurrent Programmes

Subprogram: 12 Prosecutions and Civil Litigations

Outputs Provided

Output: 02 Prosecutions & Civil Litigation

50 Corruption cases prosecuted. 12 Judicial Review cases concluded and 50% of funds recovered in court ;70% of public officials ordered to leave office that has actually left.	The IG prosecuted 18 corruption cases and completed 6 Judicial Reviews. 3 cases were completed through plea bargain. Recovered UGX 16.5 Million from court decisions and recommended recovery of UGX 104 Million of which UGX 6.5 Million was recovered. Also an arrest warrant was issued in a case involving UGX 400 Million but was yet to be executed. Overall UGX 189.6 Million was deposited on IG Asset Recovery Account with BoU.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	41,055
		211104 Statutory salaries	446,814
		212101 Social Security Contributions	49,587

Reasons for Variation in performance

The prosecutions led to 9 convictions and 9 acquittals representing a conviction rate of 50%. Recoveries act as deterrence for public officials involved in illicit accumulation of wealth and corrupt practices. The challenges faced are witnesses losing interest in cases or out rightly turning hostile in court and numerous adjournments affect case completion rate.

Total	537,456
Wage Recurrent	446,814
Non Wage Recurrent	90,642
AIA	0
Total For SubProgramme	537,456
Wage Recurrent	446,814

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
		Non Wage Recurrent	90,642
		AIA	0

Recurrent Programmes

Subprogram: 13 Enforcement of Leadership Code of Conduct

Outputs Provided

Output: 05 Verification of Leaders' Declarations

conclude 300 verifications
25 investigations into breaches concluded and 100% compliance rate of leaders who declare.

During the last FY 2018/19, the IG received 21,182 declarations out of the expected 25,000 (about 85%). The defaulters were informed through their accounting officers. A follow up was made and the compliance rate has increased to 21,419 which is approximately 85.7%. Concluded 56 verifications of leaders declarations and 10 breaches of the code.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	33,819
211104 Statutory salaries	359,466
212101 Social Security Contributions	37,087

Reasons for Variation in performance

The verifications resulted into cautioning of 9 leaders to declare properties in which they have interest, referred 1 case to Uganda Revenue Authority for tax audit. The total verified income was UGX 51.3 Billion and assets were worth of UGX 25.5 Billion. The investigations resulted into 1 leader being forwarded for prosecution and 9 were found to have known sources of income. The IG investigated incomes worth UGX 4.3 Billion and assets worth UGX 4.12 Billion and identified assets and incomes worth UGX 2.6 Billion; the case was recommended for prosecution. The challenges faced during verifications are Delayed responses from leaders and the land Registry, inadequate information from Land registries delayed responses from some banks and lack of proper urban planning that can enable tracing of hidden assets and ascertain ownership.

Total	430,372
Wage Recurrent	359,466
Non Wage Recurrent	70,906
AIA	0
Total For SubProgramme	430,372
Wage Recurrent	359,466
Non Wage Recurrent	70,906
AIA	0

Recurrent Programmes

Subprogram: 14 Education and Prevention of Corruption

Outputs Provided

Output: 03 Education and Public Awareness

Conduct 24 Sensitization workshops; establish 12 collaboration networks implement 4 initiatives with government institutions and 4 initiatives with non state actors

Conducted 6 sensitization workshops, implemented 1 of initiative through partnerships with Government Institutions

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	26,490
211104 Statutory salaries	295,807
212101 Social Security Contributions	32,828

Reasons for Variation in performance

Some workshops were not held due to on going procurement. They will be held in quarter 2 and 3. However, through these workshops the citizens were enlightened and continued to reports corruption complaints (550), whistle blow and participate as witnesses during prosecution.

Total	355,125
Wage Recurrent	295,807

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
		Non Wage Recurrent	59,318
		AIA	0
		Total For SubProgramme	355,125
		Wage Recurrent	295,807
		Non Wage Recurrent	59,318
		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 150 Ombudsman complaints, support 10 MDA/LGs to set up or reactivate internal inspectorates; Resolve 30% of ombudsman cases using Alternatives Dispute Resolutions.	The Directorate completed 14 Ombudsman complaints and resolved one case using alternative dispute resolution against 14 which is 7% achievement.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	16,052
		211104 Statutory salaries	165,310
		212101 Social Security Contributions	17,183
		228002 Maintenance - Vehicles	4,725

Reasons for Variation in performance

The IG interventions resulted in resolving 1 case of Mismanagement, 3 Employment disputes, 8 Nonpayment, 1 victimization, and 1 was categorized as others. 200 cases were still ongoing at the end of the reporting period.

As a result of the investigations, Ministry of ICT&NG was advised to expedite the process of filling the vacant posts where the wage bill was provided and also regularize the appointment of some of its staff by the Public Service Commission.

The challenge is reluctance to respond to Ombudsman requests by some government institutions.

Total	203,270
Wage Recurrent	165,310
Non Wage Recurrent	37,960
AIA	0
Total For SubProgramme	203,270
Wage Recurrent	165,310
Non Wage Recurrent	37,960
AIA	0

Recurrent Programmes

Subprogram: 17 Systemic Interventions

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
8 systemic interventions conducted; 75% of IG recommendations followed-up.	Four systemic interventions were conducted . They were in The systemic investigations were in Uganda Road Fund (URF), Makerere University, Uganda Coffee Development, and Allied Health Management Sciences (UIAHMS). The number of recommendations to be followed up was still being compiled at the end of the reporting period. The systemic interventions led to implementation of IG recommendations into recruitment as well as improving conflict and grievance handling mechanisms.	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions	Spent 16,052 165,310 17,183
<i>Reasons for Variation in performance</i>			
Reluctance to respond to Ombudsman requests by some government institutions.			
		Total	198,545
		Wage Recurrent	165,310
		Non Wage Recurrent	33,235
		AIA	0
		Total For SubProgramme	198,545
		Wage Recurrent	165,310
		Non Wage Recurrent	33,235
		AIA	0
		GRAND TOTAL	9,114,919
		Wage Recurrent	5,290,117
		Non Wage Recurrent	3,365,443
		GoU Development	459,359
		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

The department produced one report

Item

227001 Travel inland

Spent

4,000

Reasons for Variation in performance

This was according to plan. The audit report analysed risks and governance issues of IG and they are managed. Also guidelines as set out in PFMA Act should be followed.

Total	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000
AIA	0
Total For SubProgramme	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000
AIA	0

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

9 Reports were produced for development partners and government of Uganda

Item

227001 Travel inland

Spent

2,276

Reasons for Variation in performance

The reports were produced according to plan. They showed the trends in utilization of funds from development partners and GoU, progress and compliance with standards and guidelines set out in the PFMA Act.

Total	2,276
Wage Recurrent	0
Non Wage Recurrent	2,276
AIA	0
Total For SubProgramme	2,276
Wage Recurrent	0
Non Wage Recurrent	2,276
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	US\$ Thousand
1 policies/operational plans/strategies/guidelines developed	The IG developed Human Resource Policy and Procedures Manual and Vehicle Management Guidelines which were approved by the Board.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	344,233
		211104 Statutory salaries	1,376,801
		212101 Social Security Contributions	143,191
		213001 Medical expenses (To employees)	175,377
		213002 Incapacity, death benefits and funeral expenses	6,750
		221001 Advertising and Public Relations	6,297
		221002 Workshops and Seminars	9,318
		221003 Staff Training	8,168
		221006 Commissions and related charges	62,542
		221007 Books, Periodicals & Newspapers	7,067
		221008 Computer supplies and Information Technology (IT)	20,578
		221009 Welfare and Entertainment	35,795
		221011 Printing, Stationery, Photocopying and Binding	38,199
		221017 Subscriptions	4,403
		222001 Telecommunications	60,032
		222003 Information and communications technology (ICT)	13,226
		223003 Rent – (Produced Assets) to private entities	534,000
		223004 Guard and Security services	75,659
		223005 Electricity	32,500
		224004 Cleaning and Sanitation	26,850
		227001 Travel inland	64,469
		227002 Travel abroad	7,931
		227004 Fuel, Lubricants and Oils	27,060
		228001 Maintenance - Civil	7,160
		228002 Maintenance - Vehicles	34,000
		228003 Maintenance – Machinery, Equipment & Furniture	12,209
		282101 Donations	2,700

Reasons for Variation in performance

Guidelines take to develop since they involve a lot of consultations. However, they will improve on vehicle handling and stream line employee performance.

Total	3,136,513
Wage Recurrent	1,376,801
Non Wage Recurrent	1,759,712
AIA	0
Total For SubProgramme	3,136,513
Wage Recurrent	1,376,801
Non Wage Recurrent	1,759,712

Vote:103

Inspectorate of Government (IG)

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 05 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

The IG promoted 4 staff, 22 staff received new employment contracts, 6 officers were recruited as inspectorate officers.	Item	Spent
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Reasons for Variation in performance

The IG promoted few staff because of lack of enough resources. The recruitment was carried out to strengthen investigations in regional offices and reduce corruption in government projects.

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

Recurrent Programmes

Subprogram: 06 Policy, Planning and M & E

Outputs Provided

Output: 01 Administration & Support services

Two reports were produced both performance reports and monitoring and evaluation reports.	Item	Spent
	221002 Workshops and Seminars	10,000
	227001 Travel inland	992

Reasons for Variation in performance

The reports were produced according to plan. They have improved transparency and accountability and informed stakeholders of the progress of IG work.

Total	10,992
Wage Recurrent	0
Non Wage Recurrent	10,992
AIA	0
Total For SubProgramme	10,992
Wage Recurrent	0
Non Wage Recurrent	10,992
AIA	0

Recurrent Programmes

Subprogram: 07 Procurement and Disposal

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
	2 reports were prepared and sent to PPDA	Item	Spent
	.	221006 Commissions and related charges	5,000

Reasons for Variation in performance

This was according to plan. One annual procurement report and one quarterly report. These have streamlined the procurement and helped identify better suppliers.

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0
Total For SubProgramme	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

Recurrent Programmes

Subprogram: 08 ICT and Information

Outputs Provided

Output: 01 Administration & Support services

design of the Management Information System, procurement of the software and programming	Developed, tested and rolled out new modules in the CMS+ such as the Asset Recovery, Prosecution, Litigation modules and Planning and Regional office reporting modules. Commenced on the development of the Human Resource System and it is 60% complete.	Item	Spent
		227001 Travel inland	660

Reasons for Variation in performance

The development of Management Information Systems is done in a phased manner. The completed modules are tested before they are rolled out for development of other modules.

Total	660
Wage Recurrent	0
Non Wage Recurrent	660
AIA	0
Total For SubProgramme	660
Wage Recurrent	0
Non Wage Recurrent	660
AIA	0

Development Projects

Project: 0354 Support to IGG

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
	Developed, tested and rolled out new modules in the CMS+ such as the Asset Recovery, Prosecution, Litigation modules and Planning and Regional office reporting modules.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland	Spent 5,000 28,280 37,412
	Developed the Human Resource System	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	19,259 23,091

Reasons for Variation in performance

Development of the Information system is done in modular form which takes long. Licencing of the software is expensive.

Total	113,042
GoU Development	113,042
External Financing	0
AIA	0

Capital Purchases

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

The IG purchased the firewall to safeguard work against hackers and fraud	Item	Spent
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Reasons for Variation in performance

This was done in phases because of the cost implication.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	113,042
GoU Development	113,042
External Financing	0
AIA	0

Development Projects

Project: 1496 Construction of the IGG Head Office building Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Excavation works are ongoing for construction of basement /phase one of the IG head office building.	Item 312101 Non-Residential Buildings	Spent 346,317
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Reasons for Variation in performance

Construction works take long as the contractor had mobilize machines and equipment and labour for the project

Total	346,317
GoU Development	346,317
External Financing	0
AIA	0
Total For SubProgramme	346,317
GoU Development	346,317
External Financing	0

Vote:103

Inspectorate of Government (IG)

QUARTER 1: Outputs and Expenditure in Quarter

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

Program: 13 Anti-Corruption

Recurrent Programmes

Subprogram: 09 Transparency, Accountability and Anti- Corruption

Outputs Provided

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

2500 citizens trained to monitor projects; 20% of grievances resolved timely and 75% IG recommendations followed up. Inspect 560 projects

8,119 citizens were trained to monitor projects, 61% grievances were resolved, 568 projects were inspected during the quarter and 193 reports were produced by the Community Monitoring Groups and sensitized 72 district leaders. The IG interventions led to solving 61% of grievances in mismanagement of project funds, abuse of office, and non payment of community trainers and ascertained the status of compliance with project guidelines.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	18,025
211104 Statutory salaries	204,109
212101 Social Security Contributions	19,995

Reasons for Variation in performance

Resolution of certain grievances take long time because of the delays in implementing IG recommendations.

Total	242,130
Wage Recurrent	204,109
Non Wage Recurrent	38,021
AIA	0
Total For SubProgramme	242,130
Wage Recurrent	204,109
Non Wage Recurrent	38,021
AIA	0

Recurrent Programmes

Subprogram: 10 Specialised and Other Investigations

Outputs Provided

Output: 01 Special Investigations

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
3 High profile cases and 46 other corruption cases investigated and completed. 100% IG recommendations followed up.	The IG received 550 complaints during the Quarter one. 248 of these were registered at Head Office while 302 were registered in regional offices. From the above complaints, 445 were sanctioned into investigation cases, 57 were referred, and 35 were rejected while a decision was yet to be made regarding the remaining 13 that were received towards end of the month. 64 (12%) of the complaints were from females, 327(59%) were males, 13 (2%) from groups while 146(27%) were from anonymous sources. The Directorate completed 4 high profile cases out the quarterly target of 3. Also 10 other corruption cases were investigated and completed during the quarter. The recommendations made will be followed up in quarter 2 and 3.	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 224003 Classified Expenditure 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 37,591 384,431 42,922 36,250 22,644 32,230

Reasons for Variation in performance

Investigations take long to complete. They comprised of allegations of misappropriation of UGX 93 Billion. UGX 0.099 Billion was recommended for recovery, 3 official were arrested. The challenges faced during investigations are some of the high profile cases involved activities carried outside the country making it difficult to retrieve information about the activities.

Total	556,066
Wage Recurrent	384,431
Non Wage Recurrent	171,636
AIA	0
Total For SubProgramme	556,066
Wage Recurrent	384,431
Non Wage Recurrent	171,636
AIA	0

Recurrent Programmes

Subprogram: 11 Decentralised Anti-Corruption Interventions

Outputs Provided

Output: 04 Decentralised Anti - corruption programmes

Investigate and complete 125 corruption complaints	Investigated and completed 358 corruption cases, resolved 151 ombudsman complaints and followed up on 52.5% of the recommendation made.	Item	Spent
Resolve 117 Ombudsman complaints and follow up 100% recommendations		211103 Allowances (Inc. Casuals, Temporary)	196,167
		211104 Statutory salaries	1,892,070
		212101 Social Security Contributions	209,980
		213004 Gratuity Expenses	324,880
		223003 Rent – (Produced Assets) to private entities	143,806
		227001 Travel inland	206,253

Reasons for Variation in performance

This was due to completion of cases brought forward from previous FY. Negative attitudes of the public and public officers towards anti-corruption efforts affect IG work.

Total	2,973,155
Wage Recurrent	1,892,070

Vote:103

Inspectorate of Government (IG)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,081,085
		AIA	0
		Total For SubProgramme	2,973,155
		Wage Recurrent	1,892,070
		Non Wage Recurrent	1,081,085
		AIA	0

Recurrent Programmes

Subprogram: 12 Prosecutions and Civil Litigations

Outputs Provided

Output: 02 Prosecutions & Civil Litigation

12 corruption cases prosecuted
3 Judicial Review cases concluded and 50% of funds recovered. 17% of public officials ordered to leave office that has actually left.

The IG prosecuted 18 corruption cases and completed 6 Judicial Reviews. 3 cases were completed through plea bargain. Recovered UGX 16.5 Million from court decisions and recommended recovery of UGX 104 Million of which UGX 6.5 Million was recovered. Also an arrest warrant was issued in a case involving UGX 400 Million but was yet to be executed. Overall UGX 189.6 Million was deposited on IG Asset Recovery Account with BoU.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	41,055
211104 Statutory salaries	446,814
212101 Social Security Contributions	49,587

Reasons for Variation in performance

The prosecutions led to 9 convictions and 9 acquittals representing a conviction rate of 50%. Recoveries act as deterrence for public officials involved in illicit accumulation of wealth and corrupt practices. The challenges faced are witnesses losing interest in cases or out rightly turning hostile in court and numerous adjournments affect case completion rate.

Total	537,456
Wage Recurrent	446,814
Non Wage Recurrent	90,642
AIA	0
Total For SubProgramme	537,456
Wage Recurrent	446,814
Non Wage Recurrent	90,642
AIA	0

Recurrent Programmes

Subprogram: 13 Enforcement of Leadership Code of Conduct

Outputs Provided

Output: 05 Verification of Leaders' Declarations

Conclude 75 verifications
6 investigations into breaches of the leadership code concluded. 100% compliance rate of leaders declare.

During the last FY 2018/19, the IG received 21,182 declarations out of the expected 25,000 (about 85%). The defaulters were informed through their accounting officers. A follow up was made and the compliance rate has increased to 21,419 which is approximately 85.7%. Concluded 56 verifications of leaders declarations and 10 breaches of the code.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	33,819
211104 Statutory salaries	359,466
212101 Social Security Contributions	37,087

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

The verifications resulted into cautioning of 9 leaders to declare properties in which they have interest, referred 1 case to Uganda Revenue Authority for tax audit. The total verified income was UGX 51.3 Billion and assets were worth of UGX 25.5 Billion. The investigations resulted into 1 leader being forwarded for prosecution and 9 were found to have known sources of income. The IG investigated incomes worth UGX 4.3 Billion and assets worth UGX 4.12 Billion and identified assets and incomes worth UGX 2.6 Billion; the case was recommended for prosecution. The challenges faced during verifications are Delayed responses from leaders and the land Registry, inadequate information from Land registries delayed responses from some banks and lack of proper urban planning that can enable tracing of hidden assets and ascertain ownership.

Total	430,372
Wage Recurrent	359,466
Non Wage Recurrent	70,906
AIA	0
Total For SubProgramme	430,372
Wage Recurrent	359,466
Non Wage Recurrent	70,906
AIA	0

Recurrent Programmes

Subprogram: 14 Education and Prevention of Corruption

Outputs Provided

Output: 03 Education and Public Awareness

Conduct 6 Sensitization workshops;establish 3 collaboration networks implement 1 initiatives with government institutions and 1 initiatives with non state actors	Conducted 6 sensitization workshops,implemented 1 of initiative through partnerships with Government Institutions	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	26,490
		211104 Statutory salaries	295,807
		212101 Social Security Contributions	32,828

Reasons for Variation in performance

Some workshops were not held due to on going procurement. They will be held in quarter 2 and 3. However,through these workshops the citizens were enlightened and continued to reports corruption complaints (550), whistle blow and participate as witnesses during prosecution.

Total	355,125
Wage Recurrent	295,807
Non Wage Recurrent	59,318
AIA	0
Total For SubProgramme	355,125
Wage Recurrent	295,807
Non Wage Recurrent	59,318
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: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Resolve 37 Ombudsman complaints, support 1 MDA/LGs to set up or reactivate internal inspectorates; Resolve 5 % of ombudsman cases using Alternatives Dispute Resolutions.	The Directorate completed 14 Ombudsman complaints and resolved one case using alternative dispute resolution against 14 which is 7% achievement.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	16,052
		211104 Statutory salaries	165,310
		212101 Social Security Contributions	17,183
		228002 Maintenance - Vehicles	4,725

Reasons for Variation in performance

The IG interventions resulted in resolving 1 case of Mismanagement, 3 Employment disputes, 8 Nonpayment, 1 victimization, and 1 was categorized as others. 200 cases were still ongoing at the end of the reporting period.

As a result of the investigations, Ministry of ICT&NG was advised to expedite the process of filling the vacant posts where the wage bill was provided and also regularize the appointment of some of its staff by the Public Service Commission.

The challenge is reluctance to respond to Ombudsman requests by some government institutions.

Total	203,270
Wage Recurrent	165,310
Non Wage Recurrent	37,960
AIA	0
Total For SubProgramme	203,270
Wage Recurrent	165,310
Non Wage Recurrent	37,960
AIA	0

Recurrent Programmes

Subprogram: 17 Systemic Interventions

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

2 systemic interventions conducted; 75% of IG recommendations followed-up.	Four systemic interventions were conducted . They were in The systemic investigations were in Uganda Road Fund (URF), Makerere University, Uganda Coffee Development, and Allied Health Management Sciences (UIAHMS). The number of recommendations to be followed up was still being compiled at the end of the reporting period. The systemic interventions led to implementation of IG recommendations into recruitment as well as improving conflict and grievance handling mechanisms.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	16,052
		211104 Statutory salaries	165,310
		212101 Social Security Contributions	17,183

Reasons for Variation in performance

Reluctance to respond to Ombudsman requests by some government institutions.

Total	198,545
Wage Recurrent	165,310
Non Wage Recurrent	33,235
AIA	0
Total For SubProgramme	198,545
Wage Recurrent	165,310
Non Wage Recurrent	33,235

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	<i>UShs Thousand</i>
		<i>AIA</i>	0
		GRAND TOTAL	9,114,919
		Wage Recurrent	5,290,117
		Non Wage Recurrent	3,365,443
		GoU Development	459,359
		External Financing	0
		<i>AIA</i>	0

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 12 General Administration and Support Services
Recurrent Programmes
Subprogram: 03 Finance and Accounts
Outputs Provided
Output: 01 Administration & Support services

<i>Item</i>	Balance b/f	New Funds	Total
227001 Travel inland	2,724	0	2,724
Total	2,724	0	2,724
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,724</i>	<i>0</i>	<i>2,724</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Item</i>	Balance b/f	New Funds	Total
221002 Workshops and Seminars	1,932	0	1,932
221003 Staff Training	4,332	0	4,332
221006 Commissions and related charges	6,655	0	6,655
221008 Computer supplies and Information Technology (IT)	20,355	0	20,355
221011 Printing, Stationery, Photocopying and Binding	118	0	118
221017 Subscriptions	7,916	0	7,916
222001 Telecommunications	5,803	0	5,803
223004 Guard and Security services	41,841	0	41,841
227001 Travel inland	531	0	531
227002 Travel abroad	8,249	0	8,249
227004 Fuel, Lubricants and Oils	44,406	0	44,406
228002 Maintenance - Vehicles	328	0	328
Total	142,466	0	142,466
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>142,466</i>	<i>0</i>	<i>142,466</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:103

 Inspectorate of Government (IG)

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 05 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

<i>Item</i>	Balance b/f	New Funds	Total
227001 Travel inland	3,250	0	3,250
Total	3,250	0	3,250
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,250</i>	<i>0</i>	<i>3,250</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Policy, Planning and M & E

Outputs Provided

Output: 01 Administration & Support services

<i>Item</i>	Balance b/f	New Funds	Total
221002 Workshops and Seminars	500	0	500
227001 Travel inland	7,764	0	7,764
Total	8,264	0	8,264
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,264</i>	<i>0</i>	<i>8,264</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>Item</i>	Balance b/f	New Funds	Total
221006 Commissions and related charges	2,540	0	2,540
Total	2,540	0	2,540
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,540</i>	<i>0</i>	<i>2,540</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>Item</i>	Balance b/f	New Funds	Total
227001 Travel inland	3,090	0	3,090
Total	3,090	0	3,090
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,090</i>	<i>0</i>	<i>3,090</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Revised Workplan

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

Project: 0354 Support to IGG

Outputs Provided

Output: 01 Administration & Support services

<i>Develop other modules of CMS+ and Human Resource information system</i>	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1,720	0	1,720
	221003 Staff Training	50,000	0	50,000
	227001 Travel inland	838	0	838
	227004 Fuel, Lubricants and Oils	5,795	0	5,795
	228002 Maintenance - Vehicles	1,909	0	1,909
	Total	60,261	0	60,261
	<i>GoU Development</i>	<i>60,261</i>	<i>0</i>	<i>60,261</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: 76 Purchase of Office and ICT Equipment, including Software

<i>Acquire other software to safeguard the system</i>	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	25,000	0	25,000
	Total	25,000	0	25,000
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</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>

Project: 1496 Construction of the IGG Head Office building Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	2,679,531	0	2,679,531
	Total	2,679,531	0	2,679,531
	<i>GoU Development</i>	<i>2,679,531</i>	<i>0</i>	<i>2,679,531</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 13 Anti-Corruption

Recurrent Programmes

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 10 Specialised and Other Investigations

Outputs Provided

Output: 01 Special Investigations

	Item	Balance b/f	New Funds	Total
3 High profile cases and 46 other corruption cases investigated and completed. 100% IG recommendations followed up.	211104 Statutory salaries	2,324	0	2,324
	227004 Fuel, Lubricants and Oils	6,055	0	6,055
	228002 Maintenance - Vehicles	2,018	0	2,018
	Total	10,396	0	10,396
	<i>Wage Recurrent</i>	<i>2,324</i>	<i>0</i>	<i>2,324</i>
	<i>Non Wage Recurrent</i>	<i>8,073</i>	<i>0</i>	<i>8,073</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

	Item	Balance b/f	New Funds	Total
Investigate and complete 125 corruption complaints Resolve 117 Ombudsman complaints and follow up 100% recommendations	213004 Gratuity Expenses	2,000	0	2,000
	223003 Rent – (Produced Assets) to private entities	8,892	0	8,892
	227001 Travel inland	1,728	0	1,728
	Total	12,620	0	12,620
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,620</i>	<i>0</i>	<i>12,620</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

	Item	Balance b/f	New Funds	Total
Conclude 75 verifications 6 investigations into breaches of the leadership code concluded. 100% compliance rate of leaders declare.	212101 Social Security Contributions	2,806	0	2,806
	Total	2,806	0	2,806
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,806</i>	<i>0</i>	<i>2,806</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>	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>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Resolve 38 Ombudsman complaints, support 2 MDA/LGs to set up or reactivate inspectorates, Resolve 30% of ombudsman cases using ADR.	227004 Fuel, Lubricants and Oils	13,200	0	13,200
	Total	13,200	0	13,200
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,200</i>	<i>0</i>	<i>13,200</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>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Conduct 2 Systemic Interventions and follow up 20% of IG recommendations.	227001 Travel inland	12,000	0	12,000
	Total	12,000	0	12,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,000</i>	<i>0</i>	<i>12,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	2,978,148	0	2,978,148
<i>Wage Recurrent</i>	<i>2,324</i>	<i>0</i>	<i>2,324</i>
<i>Non Wage Recurrent</i>	<i>211,032</i>	<i>0</i>	<i>211,032</i>
<i>GoU Development</i>	<i>2,764,792</i>	<i>0</i>	<i>2,764,792</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>