

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	21.170	21.170	21.170	100.0%	100.0%	100.0%
Non Wage	19.013	20.412	20.368	107.4%	107.1%	99.8%
Devt. GoU	13.293	9.147	3.417	68.8%	25.7%	37.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	53.476	50.729	44.954	94.9%	84.1%	88.6%
Total GoU+Ext Fin (MTEF)	53.476	50.729	44.954	94.9%	84.1%	88.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	53.476	50.729	44.954	94.9%	84.1%	88.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	53.476	50.729	44.954	94.9%	84.1%	88.6%
Total Vote Budget Excluding Arrears	53.476	50.729	44.954	94.9%	84.1%	88.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1412 General Administration and Support Services	27.73	23.82	18.05	85.9%	65.1%	75.8%
Program: 1413 Anti-Corruption	23.59	24.76	24.75	105.0%	104.9%	100.0%
Program: 1414 Ombudsman	2.16	2.16	2.16	100.0%	100.0%	100.0%
Total for Vote	53.48	50.73	44.95	94.9%	84.1%	88.6%

Matters to note in budget execution

Funds for quarter four operations were not spent due to lock down and were thus returned to treasury which affected implementation of some activities.

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	
0.019 Bn Shs	<i>SubProgram/Project :04 General Administration and Management</i>
Reason: The activity was suspended due to COVID 19 pandemic.	

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<i>Items</i>	
19,115,055.000 UShs	227002 Travel abroad Reason: The activity was suspended due to COVID 19 pandemic.
0.060 Bn Shs	<i>SubProgram/Project :0354 Support to IGG</i> Reason: The funds were not spent because procurements were halted due to COVID 19 pandemic
<i>Items</i>	
54,297,942.000 UShs	312213 ICT Equipment Reason: The funds were not spent because procurements were halted due to COVID 19 pandemic
6,141,100.000 UShs	221001 Advertising and Public Relations Reason: The funds were not spent because procurements were halted due to COVID 19 pandemic
5.634 Bn Shs	<i>SubProgram/Project :1496 Construction of the IGG Head Office building Project</i> Reason: Contractor was affected by the guidelines issued under the COVID 19 Lock down which affected availability of site employees and critical supplies.
<i>Items</i>	
5,633,550,285.000 UShs	312101 Non-Residential Buildings Reason: Contractor was affected by the guidelines issued under the COVID 19 Lock down which affected availability of site employees and critical supplies.
(ii) Expenditures in excess of the original approved budget	
Program 1413 Anti-Corruption	
1.167 Bn Shs	<i>SubProgram/Project :11 Decentralised Anti-Corruption Interventions</i> Reason: The IG received supplementary funds during the financial year for investigations and prosecution
<i>Items</i>	
970,176,288.000 UShs	227001 Travel inland Reason: The IG received supplementary funds during the financial year for investigations and prosecution
201,000,067.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: The IG received supplementary funds during the financial year for investigations and prosecution

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

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Annual Auditor General and PPDA ratings.	Percentage	60%	52%
Performance of the IG in the Annual Government Performance Report (GAPR).	Percentage	65%	42%
% of targets achieved	Percentage	80%	71%
Programme : 13 Anti-Corruption			
Responsible Officer: Director			
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 Q4
% of recommendations implemented	Percentage	65%	40%
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 Q4
Number of grand or syndicated corruption cases registered	Number	60	9
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 Q4
Number of improvements in public administration as a result of Ombudsman actions	Number	90	88

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 Q4
Number of periodic reports produced	Number	4	4
Sub Programme : 03 Finance and Accounts			

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KeyOutputPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of periodic reports produced	Number	19	20
Sub Programme : 0354 Support to IGG			
KeyOutputPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of policies/operational plans/strategies/guidelines developed	Number	2	4
Number of periodic reports produced	Number	27	20
Number of Policy documents/actions/plans/reviewed/updated	Number	4	4
Sub Programme : 04 General Administration and Management			
KeyOutputPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of policies/operational plans/strategies/guidelines developed	Number	2	4
Number of periodic reports produced	Number	29	20
Number of Policy documents/actions/plans/reviewed/updated	Number	2	1
Sub Programme : 05 Human Resource Management			
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Human Resource Systems in Place	Number	2	1
Number of staff recruited/ promoted	Number	20	33
Number of Initiatives conducted to build and sustain desired organisational culture	Number	4	2
Sub Programme : 06 Policy, Planning and M & E			
KeyOutputPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of policies/operational plans/strategies/guidelines developed	Number	4	2
Number of periodic reports produced	Number	8	12
Number of Policy documents/actions/plans/reviewed/updated	Number	1	0
Sub Programme : 07 Procurement and Disposal			

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KeyOutputPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of periodic reports produced	Number	13	12
Sub Programme : 08 ICT and Information			
KeyOutputPut : 01 Administration & Support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of periodic reports produced	Number	4	4
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 Q4
Number of citizens trained to monitor projects	Number	10000	27719
Percentage of grievances resolved timely	Percentage	80%	56.3%
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 Q4
Number of high profile cases investigated	Number	12	18
Number of other corruption cases investigated	Number	183	38
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 Q4
Number of corruption cases investigated in LG's	Number	468	892
Number of Ombusman complaints resolved in LG's	Number	500	464
Percentage of recommendations followed up	Percentage	100%	40%
Sub Programme : 12 Prosecutions and Civil Litigations			
KeyOutputPut : 02 Prosecutions & Civil Litigation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of corruption cases prosecuted	Number	50	57
Percentage of Court Orders followed up	Percentage	85%	60%

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Percentage of funds recovered from the court decisions and investigations	Percentage	50%	3.7%
Sub Programme : 13 Enforcement of Leadership Code of Conduct			
KeyOutputPut : 05 Verification of Leaders' Declarations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of verifications concluded	Number	300	305
Number of investigations in breaches concluded	Number	25	32
Value of illicitly acquired assets identified and traced	Value	2	1.6
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 Q4
Number of partnerships and collaboration networks established	Number	24	15
Number of initiatives implemented through partnerships with Government institutions	Number	4	1
Number of collaboration initiatives with non State Actors	Number	4	5
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 Q4
Number of Ombudsman complaints resolved and systematic interventions concluded	Number	150	88
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%	4%
Sub Programme : 17 Systemic Interventions			
KeyOutputPut : 01 Ombudsman Complaints, Policy and Systems Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Ombudsman complaints resolved and systematic interventions concluded	Number	8	8
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%	4%

Performance highlights for the Quarter

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In FY 2019/20 the IGs approved budget was UGX 53.476 Billion for wage non-wage and Development. The releases for the FY were UGX 50.729 Billion of which UGX 21.170 Billion was for wage, UGX 20.412 Billion for non-wage and UGX 9.147 Billion for Development. This represents 94.9% of the budget released and 84.1% budget spent which is 88.6% of the releases spent.

The IG registered a total of 1707 Complaints during the FY 2019/20. This represents a significant decrease in comparison to the previous FY 2019/20 in where 2325 complaints were registered. There is a decline in complaints which the IG will seek to address over the next financial year however the decline could also be a result of the Covid-19 lockdown. 858 of the above were registered at HQ while 849 were registered at across the different regional offices. 1095 of the above complaints were received from Males, 205 from females, 43 from Groups while 364 were from anonymous sources. The number of female complainants still remains low and will also be addressed in the coming Financial Year.

1366(80%) were sanctioned for investigation, 206(12%) were referred and 112(6.7%) were rejected while decisions were yet to be taken on 23(1.3%) cases.

The IG followed up 40% recommendations. The IG formed an operationalization committee to help in improving performance of this indicator. 18 High Profile cases were concluded by the IG during the Financial Year hence making a cumulative achievement of 150%. Although this represents an over achievement in regard to the annual target, it was a decline in regard to the 22 that was achieved in the previous FY 2018/19.

The IG concluded 38 cases of other corruption complaints in MDAs in regard to the annual target of 183. Strategies will be formulated to address this decline as compared to the previous FY where the same indicator achieved 154.

The performance of prosecution of cases improved however there was under achievement on the conviction rate. The prosecution team will review and appeal the lost cases.

There was a tremendous improvement in Asset recovery with UGX 2,876,402,927 being recovered during the financial year despite the disruptions that were caused by the covid -19 lock down. The IG therefore doubled its annual achievement in regard to the target of UGX 1,200,000,000 and, also doubled the previous FY achievement of 1,192,024,540. The number of verifications concluded during the reporting FY was 305 as compared to the annual target of 320. While the target was not met, this demonstrates a great improvement in performance since only 210 verifications were concluded during the previous Financial Year. Investigations into breaches of the Leadership Code also improved greatly by achieving 32 in comparison to the 16 that were achieved during the same period last financial year. The 32 also represented an achievement of 128% in regard to the annual target of 25.

The target for the total number of citizens trained to monitor Government projects was surpassed by achieving (27719)163% in regard to the annual target of 17040. This is also a great improvement in regard to the previous year's achievement of 6869 persons who were trained during the same period.

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	23.82	18.05	85.9%	65.1%	75.8%
<i>Class: Outputs Provided</i>	<i>15.13</i>	<i>15.11</i>	<i>15.03</i>	<i>99.8%</i>	<i>99.3%</i>	<i>99.5%</i>
141201 Administration & Support services	15.12	15.10	15.01	99.8%	99.3%	99.5%
141219 Human Resource Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>12.60</i>	<i>8.71</i>	<i>3.02</i>	<i>69.1%</i>	<i>24.0%</i>	<i>34.7%</i>
141272 Government Buildings and Administrative Infrastructure	12.50	8.58	2.95	68.6%	23.6%	34.3%
141276 Purchase of Office and ICT Equipment, including Software	0.10	0.12	0.07	125.0%	70.7%	56.5%
Program 1413 Anti-Corruption	23.59	24.76	24.75	105.0%	104.9%	100.0%
<i>Class: Outputs Provided</i>	<i>23.59</i>	<i>24.76</i>	<i>24.75</i>	<i>105.0%</i>	<i>104.9%</i>	<i>100.0%</i>
141301 Special Investigations	2.74	2.74	2.74	100.0%	100.0%	100.0%
141302 Prosecutions & Civil Litigation	2.70	2.70	2.70	100.0%	100.0%	100.0%
141303 Education and Public Awareness	1.78	1.78	1.78	100.0%	100.0%	100.0%
141304 Decentralised Anti - corruption programmes	12.96	14.14	14.13	109.0%	109.0%	100.0%
141305 Verification of Leaders' Declarations	2.18	2.18	2.18	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
141306 Transparency, Accountability and Anti-Corruption (TAAC)	1.22	1.22	1.22	100.0%	100.0%	100.0%
Program 1414 Ombudsman	2.16	2.16	2.16	100.0%	100.0%	100.0%
Class: Outputs Provided	2.16	2.16	2.16	100.0%	100.0%	100.0%
141401 Ombudsman Complaints, Policy and Systems Studies	2.16	2.16	2.16	100.0%	100.0%	100.0%
Total for Vote	53.48	50.73	44.95	94.9%	84.1%	88.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	40.88	42.02	41.94	102.8%	102.6%	99.8%
211103 Allowances (Inc. Casuals, Temporary)	2.92	3.12	3.12	106.9%	106.9%	100.0%
211104 Statutory salaries	21.17	21.17	21.17	100.0%	100.0%	100.0%
212101 Social Security Contributions	2.29	2.29	2.29	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.32	0.32	0.32	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	6.40	6.40	6.39	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.05	0.05	0.04	111.1%	97.5%	87.8%
221002 Workshops and Seminars	0.21	0.17	0.16	80.7%	75.3%	93.4%
221003 Staff Training	0.25	0.17	0.16	68.0%	63.8%	93.8%
221006 Commissions and related charges	0.31	0.31	0.31	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.16	0.16	0.16	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.14	0.14	0.14	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.15	0.15	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.26	0.26	0.26	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.75	2.75	2.75	100.0%	100.0%	100.0%
223004 Guard and Security services	0.47	0.47	0.46	100.0%	98.9%	98.9%
223005 Electricity	0.13	0.13	0.13	100.0%	100.0%	100.0%
224003 Classified Expenditure	0.15	0.15	0.15	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.11	0.11	100.0%	100.0%	100.0%
227001 Travel inland	1.39	2.32	2.30	166.4%	165.2%	99.3%
227002 Travel abroad	0.06	0.05	0.03	75.0%	45.5%	60.6%
227004 Fuel, Lubricants and Oils	0.55	0.76	0.75	136.7%	135.8%	99.4%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	98.3%	98.3%
228002 Maintenance - Vehicles	0.39	0.34	0.34	87.3%	87.0%	99.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.04	100.0%	85.6%	85.6%
282101 Donations	0.01	0.01	0.01	100.0%	100.0%	100.0%

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<i>Class: Capital Purchases</i>	12.60	8.71	3.02	69.1%	24.0%	34.7%
312101 Non-Residential Buildings	12.50	8.58	2.95	68.6%	23.6%	34.3%
312213 ICT Equipment	0.10	0.12	0.07	125.0%	70.7%	56.5%
Total for Vote	53.48	50.73	44.95	94.9%	84.1%	88.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1412 General Administration and Support Services	27.73	23.82	18.05	85.9%	65.1%	75.8%
<i>Recurrent SubProgrammes</i>						
02 Internal Audit Department	0.02	0.02	0.02	100.0%	100.0%	100.0%
03 Finance and Accounts	0.02	0.02	0.02	100.0%	100.0%	100.0%
04 General Administration and Management	14.27	14.50	14.46	101.6%	101.3%	99.7%
05 Human Resource Management	0.01	0.01	0.01	100.0%	100.0%	100.0%
06 Policy, Planning and M & E	0.08	0.08	0.08	100.0%	100.0%	100.0%
07 Procurement and Disposal	0.03	0.03	0.03	100.0%	100.0%	100.0%
08 ICT and Information	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0354 Support to IGG	0.79	0.57	0.47	71.3%	59.2%	83.0%
1496 Construction of the IGG Head Office building Project	12.50	8.58	2.95	68.6%	23.6%	34.3%
Program 1413 Anti-Corruption	23.59	24.76	24.75	105.0%	104.9%	100.0%
<i>Recurrent SubProgrammes</i>						
09 Transparency, Accountability and Anti- Corruption	1.22	1.22	1.22	100.0%	100.0%	100.0%
10 Specialised and Other Investigations	2.74	2.74	2.74	100.0%	100.0%	100.0%
11 Decentralised Anti-Corruption Interventions	12.96	14.14	14.13	109.0%	109.0%	100.0%
12 Prosecutions and Civil Litigations	2.70	2.70	2.70	100.0%	100.0%	100.0%
13 Enforcement of Leadership Code of Conduct	2.18	2.18	2.18	100.0%	100.0%	100.0%
14 Education and Prevention of Corruption	1.78	1.78	1.78	100.0%	100.0%	100.0%
Program 1414 Ombudsman	2.16	2.16	2.16	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
16 Management and Resolution of Complaints	1.09	1.09	1.09	100.0%	100.0%	100.0%
17 Systemic Interventions	1.07	1.07	1.07	100.0%	100.0%	100.0%
Total for Vote	53.48	50.73	44.95	94.9%	84.1%	88.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: 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	Prepared 4 reports for GoU and Development Partners	Item 227001 Travel inland	Spent 16,000
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Reasons for Variation in performance

This was according to plan

	Total	16,000
Wage Recurrent		0
Non Wage Recurrent		16,000
AIA		0
Total For SubProgramme	16,000	
Wage Recurrent		0
Non Wage Recurrent		16,000
AIA		0

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

Prepare Financial reports,	Twenty (20) reports were produced and submitted to GoU and Development Partners.	Item 227001 Travel inland	Spent 20,000
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Reasons for Variation in performance

This was according to plan

	Total	20,000
Wage Recurrent		0
Non Wage Recurrent		20,000
AIA		0
Total For SubProgramme	20,000	
Wage Recurrent		0
Non Wage Recurrent		20,000
AIA		0

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

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QUARTER 4: 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 new organisational structure was approved by the IG Appointments Board and placement of staff in the new structure was still ongoing.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,376,933
		211104 Statutory salaries	5,507,204
		212101 Social Security Contributions	572,762
		213001 Medical expenses (To employees)	320,000
		213002 Incapacity, death benefits and funeral expenses	27,000
		213004 Gratuity Expenses	1,535,114
		221001 Advertising and Public Relations	25,189
		221002 Workshops and Seminars	37,586
		221003 Staff Training	49,961
		221006 Commissions and related charges	276,723
		221007 Books, Periodicals & Newspapers	28,267
		221008 Computer supplies and Information Technology (IT)	163,730
		221009 Welfare and Entertainment	143,179
		221011 Printing, Stationery, Photocopying and Binding	153,267
		221017 Subscriptions	49,275
		222001 Telecommunications	263,340
		222003 Information and communications technology (ICT)	52,906
		223003 Rent – (Produced Assets) to private entities	2,136,000
		223004 Guard and Security services	464,935
		223005 Electricity	130,000
		224004 Cleaning and Sanitation	107,400
		227001 Travel inland	259,281
		227002 Travel abroad	29,424
		227004 Fuel, Lubricants and Oils	529,863
		228001 Maintenance - Civil	28,144
		228002 Maintenance - Vehicles	137,310
		228003 Maintenance – Machinery, Equipment & Furniture	41,806
		282101 Donations	10,800

Reasons for Variation in performance

Other policies will be developed during implementation of the new structure.

Total	14,457,399
Wage Recurrent	5,507,204
Non Wage Recurrent	8,950,195
AIA	0
Total For SubProgramme	14,457,399
Wage Recurrent	5,507,204

Vote:103

Inspectorate of Government (IG)

QUARTER 4: 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	8,950,195
		AIA	0

Recurrent Programmes

Subprogram: 05 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

Recruitment, Promotion of staff, Implement recommendations of ODA	The new organisational structure was approved by the IG Appointments Board and placement of staff in the new structure was still ongoing.	Item	Spent
		227001 Travel inland	13,000

Reasons for Variation in performance

The new policies will be developed during implementation of the new structure.

Total	13,000
Wage Recurrent	0
Non Wage Recurrent	13,000
AIA	0
Total For SubProgramme	13,000
Wage Recurrent	0
Non Wage Recurrent	13,000
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	Prepared 12 reports for GoU and Development Partners	Item	Spent
		221002 Workshops and Seminars	42,000
		227001 Travel inland	35,022

Reasons for Variation in performance

This was according to plan

Total	77,022
Wage Recurrent	0
Non Wage Recurrent	77,022
AIA	0
Total For SubProgramme	77,022
Wage Recurrent	0
Non Wage Recurrent	77,022
AIA	0

Recurrent Programmes

Subprogram: 07 Procurement and Disposal

Outputs Provided

Output: 01 Administration & Support services

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: 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
Annual and quarterly Procurement Plan and Report	Prepared 13 reports for GoU	Item 221006 Commissions and related charges	Spent 30,160

Reasons for Variation in performance

This was according to plan

Total	30,160
Wage Recurrent	0
Non Wage Recurrent	30,160
AIA	0
Total For SubProgramme	30,160
Wage Recurrent	0
Non Wage Recurrent	30,160
AIA	0

Recurrent Programmes

Subprogram: 08 ICT and Information

Outputs Provided

Output: 01 Administration & Support services

Functional Management Information System in place.	Developed and completed Human Resource System and ODA Question and Answer support tool.	Item 227001 Travel inland	Spent 15,000
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Reasons for Variation in performance

Development of other systems was affected by COVID 19 lockdown which affected operations of Government offices.

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	0
Total For SubProgramme	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
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	Approved the new IG Macro and Micro structures, Performance Management Framework and initiated the process of Operationalization of the new IG structure through filling positions. Directors and Managers were filled before closure of FY	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 18,859 76,388 109,479 90,442 54,647 48,732
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Reasons for Variation in performance

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: 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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COVID 19 affected the process of recruitment

Total	398,548
GoU Development	398,548
External Financing	0
AIA	0

Capital Purchases

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

Computer and software system installed	System was upgraded during quarter three.	Item	Spent
		312213 ICT Equipment	70,652

Reasons for Variation in performance

The procurement processes were affected by COVID 19 lock down

Total	70,652
GoU Development	70,652
External Financing	0
AIA	0
Total For SubProgramme	469,200
GoU Development	469,200
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	Construction of the ground floor and supporting columns/pillars are on going	Item	Spent
		312101 Non-Residential Buildings	2,947,418

Reasons for Variation in performance

Construction works were affected by COVID 19 Lock down.

Total	2,947,418
GoU Development	2,947,418
External Financing	0
AIA	0
Total For SubProgramme	2,947,418
GoU Development	2,947,418
External Financing	0
AIA	0

Program: 13 Anti-Corruption

Recurrent Programmes

Subprogram: 09 Transparency, Accountability and Anti- Corruption

Outputs Provided

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

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: 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
10000 citizens trained to monitor projects; 80% of grievances resolved timely and 75% IG recommendations followed up. Number of Projects inspected 2240	27719 citizens were trained to monitor projects of which 2611 projects were inspected and 495 inspection reports produced by the community members. The projects inspected were under NUSAF III, DRDIP, DDEG, YLP and RPLRP. During the inspections 389 grievances were reported of which 219 (56.3%) were resolved timely. 22% of recommendations were followed up.	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213004 Gratuity Expenses	Spent 72,101 816,438 79,982 251,275

Reasons for Variation in performance

The COVID 19 lockdown which did not allow meetings affected performance.

Total	1,219,796
Wage Recurrent	816,438
Non Wage Recurrent	403,358
AIA	0
Total For SubProgramme	1,219,796
Wage Recurrent	816,438
Non Wage Recurrent	403,358
AIA	0

Recurrent Programmes

Subprogram: 10 Specialised and Other Investigations

Outputs Provided

Output: 01 Special Investigations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
12 High profile cases and 183 other corruption cases investigated and completed 100% IG Recommendations followed-up	Investigated and completed 18 High profile cases and 38 other corruption cases. 80% recommendations were followed up.	211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213004 Gratuity Expenses 224003 Classified Expenditure 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	150,364 1,547,016 171,687 476,126 145,000 114,795 136,989

Reasons for Variation in performance

Many other corruption cases that had been ongoing by end of Q3 were not concluded in Q4 due to COVID 19 lockdown .

Total	2,741,976
Wage Recurrent	1,547,016
Non Wage Recurrent	1,194,960
AIA	0
Total For SubProgramme	2,741,976
Wage Recurrent	1,547,016
Non Wage Recurrent	1,194,960
AIA	0

Recurrent Programmes

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Subprogram: 11 Decentralised Anti-Corruption Interventions

Outputs Provided

Output: 04 Decentralised Anti - corruption programmes

		Item	Spent
Investigate and complete 500 Corruption cases in Local Governments	Investigated and completed 892 corruption complaints, resolved 464	211103 Allowances (Inc. Casuals, Temporary)	985,666
Resolve 468 Ombudsman Complaints and follow up on 100% recommendations	Ombudsman complaints and followed up 40% recommendations of which 351 were implemented. it was established that 65 Public officers had been dismissed, 31 were reprimanded/warned, 29 were interdicted while 79 were still appearing before their respective service commissions for disciplinary actions. UGX 990, 572,570 was also recommended for recovery	211104 Statutory salaries	7,568,280
		212101 Social Security Contributions	839,921
		213004 Gratuity Expenses	2,325,415
		223003 Rent – (Produced Assets) to private entities	610,793
		227001 Travel inland	1,802,098

Reasons for Variation in performance

Most of the cases concluded were backlog which led to performing above the target.

Total	14,132,173
Wage Recurrent	7,568,280
Non Wage Recurrent	6,563,893
AIA	0
Total For SubProgramme	14,132,173
Wage Recurrent	7,568,280
Non Wage Recurrent	6,563,893
AIA	0

Recurrent Programmes

Subprogram: 12 Prosecutions and Civil Litigations

Outputs Provided

Output: 02 Prosecutions & Civil Litigation

		Item	Spent
50 Corruption cases prosecuted.	The IG prosecuted and concluded 57 corruption cases and obtained 34 convictions 19 acquittals and 6 withdrawals. The conviction rate was 60%. Further the Judicial Review concluded were 10 of which 6 were in favor of IG. The IG recovered assets/incomes worth UGX 2,876,402,927. Of the above recoveries UGX 107,000,000 was from Court decisions.	211103 Allowances (Inc. Casuals, Temporary)	164,219
12 Judicial Review cases concluded and 50% of funds recovered in court ;70% of public officials ordered to leave office that has actually left.		211104 Statutory salaries	1,787,257
		212101 Social Security Contributions	198,348
		213004 Gratuity Expenses	550,065

Reasons for Variation in performance

Closure of Courts due to COVID 19 pandemic affected performance of Prosecutions.

Total	2,699,889
Wage Recurrent	1,787,257
Non Wage Recurrent	912,632
AIA	0
Total For SubProgramme	2,699,889

Vote:103

Inspectorate of Government (IG)

QUARTER 4: 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	1,787,257
		Non Wage Recurrent	912,632
		AIA	0

Recurrent Programmes

Subprogram: 13 Enforcement of Leadership Code of Conduct

Outputs Provided

Output: 05 Verification of Leaders' Declarations

	Item	Spent
conclude 300 verifications		
25 investigations into breaches concluded and 100% compliance rate of leaders who declare.	Concluded 305 verifications of leaders declarations and investigated 32 alleged breaches of the leadership code. The compliance rate for the FY was 85.8%.	
	211103 Allowances (Inc. Casuals, Temporary)	135,274
	211104 Statutory salaries	1,437,862
	212101 Social Security Contributions	159,573
	213004 Gratuity Expenses	442,532

Reasons for Variation in performance

Due to COVID 19 lock down it was difficult to carry out field activities for physical verifications. The concluded verifications were ongoing from previous quarters.

Total	2,175,241
Wage Recurrent	1,437,862
Non Wage Recurrent	737,379
AIA	0
Total For SubProgramme	2,175,241
Wage Recurrent	1,437,862
Non Wage Recurrent	737,379
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;establish 12 collaboration networks implement 4 initiatives with government institutions and 4 initiatives with non state actors		
	211103 Allowances (Inc. Casuals, Temporary)	105,959
	211104 Statutory salaries	1,183,226
	212101 Social Security Contributions	131,313
	213004 Gratuity Expenses	364,162

Reasons for Variation in performance

Total	1,784,661
Wage Recurrent	1,183,226
Non Wage Recurrent	601,435
AIA	0
Total For SubProgramme	1,784,661
Wage Recurrent	1,183,226

Vote:103

Inspectorate of Government (IG)

QUARTER 4: 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	601,435
		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.	Resolved 88 Ombudsman Complaints, 4 cases resolved using ADR, 8 Systemic interventions conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	64,208
		211104 Statutory salaries	661,239
		212101 Social Security Contributions	68,731
		213004 Gratuity Expenses	223,871
		227004 Fuel, Lubricants and Oils	52,800
		228002 Maintenance - Vehicles	18,900

Reasons for Variation in performance

The progress on achievement of of the set targets was affected b the COVID 19 pandemic

Total	1,089,749
Wage Recurrent	661,239
Non Wage Recurrent	428,510
AIA	0
Total For SubProgramme	1,089,749
Wage Recurrent	661,239
Non Wage Recurrent	428,510
AIA	0

Recurrent Programmes

Subprogram: 17 Systemic Interventions

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

8 systemic interventions conducted; 75% of IG recommendations followed-up.	8 Systemic interventions were conducted,12 interventions were still ongoing by the end of the FY and no follow up on recommendations was conducted due to COVID 19 Pandemic.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	63,938
		211104 Statutory salaries	661,239
		212101 Social Security Contributions	68,731
		213004 Gratuity Expenses	223,871
		227001 Travel inland	48,000

Reasons for Variation in performance

The progress on achievement of of the set targets was affected b the COVID 19 pandemic

Total	1,065,780
Wage Recurrent	661,239
Non Wage Recurrent	404,541
AIA	0

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total For SubProgramme	1,065,780
		Wage Recurrent	661,239
		Non Wage Recurrent	404,541
		AIA	0
		GRAND TOTAL	44,954,463
		Wage Recurrent	21,169,761
		Non Wage Recurrent	20,368,085
		GoU Development	3,416,617
		External Financing	0
		AIA	0

Vote:103

Inspectorate of Government (IG)

QUARTER 4: 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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Prepare audit reports for management	Prepared 1 reports for GoU and Development Partners	227001 Travel inland	8,000

Reasons for Variation in performance

This was according to plan

Total	8,000
Wage Recurrent	0
Non Wage Recurrent	8,000
AIA	0
Total For SubProgramme	8,000
Wage Recurrent	0
Non Wage Recurrent	8,000
AIA	0

Recurrent Programmes

Subprogram: 03 Finance and Accounts

Outputs Provided

Output: 01 Administration & Support services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Prepare financial reports	Five (5) reports were produced and submitted to GoU and Development Partners.	227001 Travel inland	5,000

Reasons for Variation in performance

This was according to plan

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: 04 General Administration and Management

Outputs Provided

Output: 01 Administration & Support services

Vote:103

Inspectorate of Government (IG)

QUARTER 4: 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 Human Resource systems in place	The new organisational structure was approved by the IG Appointments Board and placement of staff in the new structure was still ongoing.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	344,233
		211104 Statutory salaries	1,376,801
		212101 Social Security Contributions	143,191
		213002 Incapacity, death benefits and funeral expenses	6,753
		221001 Advertising and Public Relations	6,297
		221002 Workshops and Seminars	12,448
		221003 Staff Training	31,192
		221006 Commissions and related charges	69,608
		221007 Books, Periodicals & Newspapers	7,067
		221008 Computer supplies and Information Technology (IT)	57,099
		221009 Welfare and Entertainment	35,795
		221011 Printing, Stationery, Photocopying and Binding	38,319
		221017 Subscriptions	32,872
		222001 Telecommunications	78,738
		222003 Information and communications technology (ICT)	13,226
		223003 Rent – (Produced Assets) to private entities	534,000
		223004 Guard and Security services	166,541
		223005 Electricity	32,500
		224004 Cleaning and Sanitation	28,496
		227001 Travel inland	81,046
		227004 Fuel, Lubricants and Oils	71,466
		228001 Maintenance - Civil	13,107
		228002 Maintenance - Vehicles	34,746
		228003 Maintenance – Machinery, Equipment & Furniture	11,711
		282101 Donations	2,700

Reasons for Variation in performance

Other policies will be developed during implementation of the new structure.

Total	3,229,952
Wage Recurrent	1,376,801
Non Wage Recurrent	1,853,151
AIA	0
Total For SubProgramme	3,229,952
Wage Recurrent	1,376,801
Non Wage Recurrent	1,853,151
AIA	0

Recurrent Programmes

Subprogram: 05 Human Resource Management

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 19 Human Resource Management Services			
Implement recommendations of ODA	The new organisational structure was approved by the IG Appointments Board and placement of staff in the new structure was still ongoing.	Item 227001 Travel inland	Spent 6,500
<i>Reasons for Variation in performance</i>			
The new policies will be developed during implementation of the new structure.			
Total			6,500
Wage Recurrent			0
Non Wage Recurrent			6,500
AIA			0
Total For SubProgramme			6,500
Wage Recurrent			0
Non Wage Recurrent			6,500
AIA			0
<i>Recurrent Programmes</i>			
Subprogram: 06 Policy, Planning and M & E			
<i>Outputs Provided</i>			
Output: 01 Administration & Support services			
Prepare policy statement and budget estimates, quarterly reports and carry out monitoring and evaluation	Prepared 4 reports for GoU and Development Partners	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 32,000 34,030
<i>Reasons for Variation in performance</i>			
This was according to plan			
Total			66,030
Wage Recurrent			0
Non Wage Recurrent			66,030
AIA			0
Total For SubProgramme			66,030
Wage Recurrent			0
Non Wage Recurrent			66,030
AIA			0
<i>Recurrent Programmes</i>			
Subprogram: 07 Procurement and Disposal			
<i>Outputs Provided</i>			
Output: 01 Administration & Support services			
Prepare procurement reports	Prepared 3 reports for GoU	Item 221006 Commissions and related charges	Spent 7,602
<i>Reasons for Variation in performance</i>			
This was according to plan			
Total			7,602

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: 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	7,602
		AIA	0
		Total For SubProgramme	7,602
		Wage Recurrent	0
		Non Wage Recurrent	7,602
		AIA	0

Recurrent Programmes

Subprogram: 08 ICT and Information

Outputs Provided

Output: 01 Administration & Support services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
design of the Management Information System, procurement of the software and programming	Developed and completed Human Resource System and ODA Question and Answer support tool.	227001 Travel inland	7,500

Reasons for Variation in performance

Development of other systems was affected by COVID 19 lockdown which affected operations of Government offices.

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0
Total For SubProgramme	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0

Development Projects

Project: 0354 Support to IGG

Outputs Provided

Output: 01 Administration & Support services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Install the modules of Human Resource system and IG ODS	Operationalization of the new IG structure through placement of current staff into the new structure. Positions of the Directors and Managers were filled before closure of the FY.	221003 Staff Training	78,431
		227001 Travel inland	53,030
		227004 Fuel, Lubricants and Oils	970

Reasons for Variation in performance

COVID 19 affected the process of recruitment

Total	132,431
GoU Development	132,431
External Financing	0
AIA	0

Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Installation of the equipment in regional offices.	The procurement processes were affected by COVID 19 lock down	312213 ICT Equipment	29,700

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Outputs and Expenditure in Quarter

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

The procurement processes were affected by COVID 19 lock down

Total	29,700
GoU Development	29,700
External Financing	0
AIA	0
Total For SubProgramme	162,131
GoU Development	162,131
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

Continue with the construction of the basement/ under ground parking for IG Building	Construction of the ground floor and supporting columns/pillars are on going	Item	Spent
		312101 Non-Residential Buildings	1,740,140

Reasons for Variation in performance

Construction works were affected by COVID 19 Lock down.

Total	1,740,140
GoU Development	1,740,140
External Financing	0
AIA	0
Total For SubProgramme	1,740,140
GoU Development	1,740,140
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)

2500 citizens trained to monitor projects; 80% of grievances resolved timely and 75% IG recommendations followed up. Inspect 560 projects	5716 citizens were trained to monitor projects of which 299 projects were inspected and 32 inspection reports produced by the community members. The projects inspected were under NUSAF III, DRDIP, DDEG, YLP and RPLRP. During the inspections 77 grievances were reported of which 33 (43%) were resolved timely. No recommendations were followed up due to COVID 19 lockdown.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,195
		211104 Statutory salaries	232,715
		212101 Social Security Contributions	32,211

Reasons for Variation in performance

The COVID 19 lockdown which did not allow meetings affected performance.

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	290,121
		Wage Recurrent	232,715
		Non Wage Recurrent	57,406
		AIA	0
		Total For SubProgramme	290,121
		Wage Recurrent	232,715
		Non Wage Recurrent	57,406
		AIA	0

Recurrent Programmes

Subprogram: 10 Specialised and Other Investigations

Outputs Provided

Output: 01 Special Investigations

3 High profile cases and 45 other corruption cases investigated and completed.
100% IG recommendations followed up.

Actual Outputs Achieved in Quarter	Item	Spent
Investigated and completed 2 High profile cases and 3 other corruption cases. No recommendations were followed up during the quarter because most government institutions were closed due to COVID 19 lockdown.	211103 Allowances (Inc. Casuals, Temporary)	37,591
	211104 Statutory salaries	386,754
	212101 Social Security Contributions	84,738
	224003 Classified Expenditure	48,750
	227004 Fuel, Lubricants and Oils	28,735
	228002 Maintenance - Vehicles	34,742

Reasons for Variation in performance

Many other corruption cases that had been ongoing by end of Q3 were not concluded in Q4 due to COVID 19 lockdown .

	Total	621,309
	Wage Recurrent	386,754
	Non Wage Recurrent	234,556
	AIA	0
	Total For SubProgramme	621,309
	Wage Recurrent	386,754
	Non Wage Recurrent	234,556
	AIA	0

Recurrent Programmes

Subprogram: 11 Decentralised Anti-Corruption Interventions

Outputs Provided

Output: 04 Decentralised Anti - corruption programmes

Actual Outputs Achieved in Quarter	Item	Spent
Investigate and complete 125 corruption complaints	211103 Allowances (Inc. Casuals, Temporary)	196,167
Resolve 117 Ombudsman complaints and follow up 100% recommendations	211104 Statutory salaries	1,899,420
Investigated and completed 36 corruption complaints, resolved 60 Ombudsman complaints and followed up 309 recommendations of which 33 were implemented UGX 0.453 Billion was also recommended for recovery	212101 Social Security Contributions	199,504
	213004 Gratuity Expenses	33,878
	223003 Rent – (Produced Assets) to private entities	124,861
	227001 Travel inland	302,672

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: 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

Most of the cases concluded were backlog which led to performing above the target.

Total	2,756,501
Wage Recurrent	1,899,420
Non Wage Recurrent	857,081
AIA	0
Total For SubProgramme	2,756,501
Wage Recurrent	1,899,420
Non Wage Recurrent	857,081
AIA	0

Recurrent Programmes

Subprogram: 12 Prosecutions and Civil Litigations

Outputs Provided

Output: 02 Prosecutions & Civil Litigation

13 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 and concluded 5 corruption cases and obtained 2 convictions 2 acquittals and 1 withdrawals. The quarterly conviction rate was 40%. Further the Judicial Review concluded were 2 and they were in favor of IG. The IG recovered assets/incomes worth UGX 140,633,734 .

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	84,900
211104 Statutory salaries	462,004
212101 Social Security Contributions	75,536

Reasons for Variation in performance

Closure of Courts due to COVID 19 pandemic affected performance of Prosecutions.

Total	622,440
Wage Recurrent	462,004
Non Wage Recurrent	160,436
AIA	0
Total For SubProgramme	622,440
Wage Recurrent	462,004
Non Wage Recurrent	160,436
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.

Concluded 171 verifications of leaders declarations and investigated 10 alleged breaches of the leadership code. The compliance rate for the FY was 85.8%.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	36,170
211104 Statutory salaries	362,680
212101 Social Security Contributions	60,053
213004 Gratuity Expenses	37,532

Reasons for Variation in performance

Vote:103

Inspectorate of Government (IG)

QUARTER 4: 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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Due to COVID 19 lock down it was difficult to carry out field activities for physical verifications. The concluded verifications were ongoing from previous quarters.

Total	496,436
Wage Recurrent	362,680
Non Wage Recurrent	133,755
AIA	0
Total For SubProgramme	496,436
Wage Recurrent	362,680
Non Wage Recurrent	133,755
AIA	0

Recurrent Programmes

Subprogram: 14 Education and Prevention of Corruption

Outputs Provided

Output: 03 Education and Public Awareness

	Item	Spent
Conduct 6 Sensitization workshops; establish 3 collaboration networks implement 1 initiatives with government institutions and 1 initiatives with non state actors	211103 Allowances (Inc. Casuals, Temporary)	26,490
	211104 Statutory salaries	445,798
	212101 Social Security Contributions	32,828

Reasons for Variation in performance

Total	505,116
Wage Recurrent	445,798
Non Wage Recurrent	59,318
AIA	0
Total For SubProgramme	505,116
Wage Recurrent	445,798
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

	Item	Spent
Resolve 38 Ombudsman complaints, support 1 MDA/LGs to set up or reactivate internal inspectorates; Resolve 5 % of ombudsman cases using Alternatives Dispute Resolutions.	No Ombudsman Complaint was resolved , no cases resolved using ADR, 4 Systemic interventions conducted	
	211103 Allowances (Inc. Casuals, Temporary)	16,052
	211104 Statutory salaries	218,503
	212101 Social Security Contributions	17,183
	213004 Gratuity Expenses	63,306
	227004 Fuel, Lubricants and Oils	13,200
	228002 Maintenance - Vehicles	4,954

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: 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 progress on achievement of of the set targets was affected b the COVID 19 pandemic

Total	333,197
Wage Recurrent	218,503
Non Wage Recurrent	114,695
AIA	0
Total For SubProgramme	333,197
Wage Recurrent	218,503
Non Wage Recurrent	114,695
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.

4 Systemic interventions were conducted,12 interventions were still ongoing by the end of the FY and no follow up on recommendations was conducted due to COVID 19 Pandemic.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	15,782
211104 Statutory salaries	165,310
212101 Social Security Contributions	17,183
213004 Gratuity Expenses	106,157
227001 Travel inland	30,000

Reasons for Variation in performance

The progress on achievement of of the set targets was affected b the COVID 19 pandemic

Total	334,432
Wage Recurrent	165,310
Non Wage Recurrent	169,122
AIA	0
Total For SubProgramme	334,432
Wage Recurrent	165,310
Non Wage Recurrent	169,122
AIA	0

GRAND TOTAL 11,192,407

Wage Recurrent	5,549,985
Non Wage Recurrent	3,740,152
GoU Development	1,902,270
External Financing	0
AIA	0