

Vote: 103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

| <i>(i) Excluding Arrears, Taxes</i> | | Approved Budget | Cashlimits by End | Released by End | Spent by End Jun | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|----------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent | Wage | 16.763 | 16.763 | 16.763 | 16.764 | 100.0% | 100.0% | 100.0% |
| | Non Wage | 16.448 | 16.572 | 16.572 | 16.580 | 100.8% | 100.8% | 100.0% |
| Development | GoU | 2.931 | 3.231 | 2.931 | 2.920 | 100.0% | 99.6% | 99.6% |
| | Ext Fin. | 1.980 | N/A | 0.000 | 0.000 | 0.0% | 0.0% | N/A |
| GoU Total | | 36.142 | 36.566 | 36.266 | 36.264 | 100.3% | 100.3% | 100.0% |
| Total GoU+Ext Fin. (MTEF) | | 38.123 | N/A | 36.266 | 36.264 | 95.1% | 95.1% | 100.0% |
| <i>(ii) Arrears and Taxes</i> | Arrears | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| | Taxes | 0.600 | N/A | 0.600 | 0.539 | 100.0% | 89.8% | 89.8% |
| Total Budget | | 38.723 | 36.566 | 36.866 | 36.803 | 95.2% | 95.0% | 99.8% |

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

| Billion Uganda Shillings | | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------|--|-----------------|--------------|--------------|-------------------|----------------|------------------|
| VF: 1451 | Corruption investigation ,Litigation & Awareness | 38.12 | 36.27 | 36.26 | 95.1% | 95.1% | 100.0% |
| Total For Vote | | 38.12 | 36.27 | 36.26 | 95.1% | 95.1% | 100.0% |

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were no issues faced in budget execution as resources were provided in time

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

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|--|
| <i>(i) Major unspent balances</i> |
| <i>(ii) Expenditures in excess of the original approved budget</i> |
| * Excluding Taxes and Arrears |

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

| Vote, Vote Function Key Output | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|------------------------------------|---|--|---|
| Vote Function: 1451 | Corruption investigation ,Litigation & Awareness | | |
| Output: 145102 | Investigations/operations | | |
| <i>Description of Performance:</i> | investigate and complete 500 high profile cases | Investigated and completed 70% of corruption cases. 4 follow ups were undertaken on IG recommendations | The challenges that affected performance are inadequate capacity to carry out IT forensic and other complex investigations, high risks associated with the cases handled and increasing complexity and changing faces |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--|---|--|---|
| of corruption. | | | |
| <i>Performance Indicators:</i> | | | |
| Number of follow-ups undertaken on project inspection/monitoring recommendations | 12 | 4 | |
| % of backlog cases completed | 70% | 44.4 | |
| % of corruption complaints investigated and completed | 85% | 70 | |
| <i>Output Cost:</i> | UShs Bn: 2.688 | UShs Bn: 1.089 | % Budget Spent: 40.5% |
| Output: 145103 | Prosecutions & Civil Litigation | | |
| <i>Description of Performance:</i> | complete 20 civil cases | 69 corruption cases were prosecuted and concluded | The performance challenge in conclusion of cases is largely as a result of numerous adjournments over which IG has no control, lack of corporate status and reluctance to implement court orders by enforcing agencies. Lack of cooperation from witnesses (some disappear and others fail to appear in courts), accused persons jumping bail and lack of hand writing expert are some of the challenges faced by IG. |
| | Prosecute 50 corruption cases | 20 judicial review cases were concluded | |
| <i>Performance Indicators:</i> | | | |
| Number of judicial review cases concluded | 12 | 20 | |
| Number of corruption cases prosecuted and completed. | 50 | 69 | |
| <i>Output Cost:</i> | UShs Bn: 2.446 | UShs Bn: 0.828 | % Budget Spent: 33.8% |
| Output: 145104 | Education and Public Awareness | | |
| <i>Description of Performance:</i> | To hold 15 workshops | 4 IEC material was developed and disseminated to empower people to participate in the fight against corruption. | The purpose of the workshops is to educate and inform the various stakeholders about government programmes goals and strategy of implementation and IEC materials help create awareness about IG and its activities, to empower people to participate in the fight against corruption. The challenge is the public expects more educational programmes from IG in the fight against corruption yet the office is constrained. |
| | Hold 30 electronic media shows | No Sensitisation programmes were carried out to educate various stakeholders about government projects their goals and strategy so as to maximise value. | |
| | 20 Integrity clubs seminars | 2 partnerships and institutions were supported during the quarter | |
| <i>Performance Indicators:</i> | | | |
| Number of sensitisation programmes conducted. | 15 | 7 | |
| Number of partnerships and institutions supported | 20 | 20 | |
| Number of IEC materials developed and disseminated. (Sets) | 4 | 4 | |
| <i>Output Cost:</i> | UShs Bn: 1.841 | UShs Bn: 1.085 | % Budget Spent: 59.0% |
| Output: 145105 | Decentralised Anti - corruption programmes | | |
| <i>Description of Performance:</i> | Investigate and conclude 1200 case | 105.3% of corruption complaints were investigated and completed. (316/300) 33.3 % (UGX 128,315,115) | During FY 2014/15 a total of 515 recommendations were followed up and action was on implementation had been taken |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|--|--|--|
| | | were recovered from MDAs and Local Governments) and 18 arrests were made. 114.9% (1379) of corruption complaints were investigated and completed in LGs. 67 % (331042483) were recovered from MDAs and Local Governments) and 59 arrests were made. | on only 184. Lack of implementation is due to lack of cooperation from implementers,cases being overtaken by events and delays of responses from Government departments and other institutions and high expectations from complainants. A total of UGX 1,717,436,443 was recommended for recovery from investigated officers. 4856 cases were on going. |
| <i>Performance Indicators:</i> | | | |
| Number of follow-ups undertaken on IG recommendations | 12 | 12 | |
| % of funds recovered from MDALGs as recommended during investigations | 50% | 33.3 | |
| % of corruption complaints investigated and completed | 90% | 105.3 | |
| <i>Output Cost:</i> | UShs Bn: 11.520 | UShs Bn: 4.858 | % Budget Spent: 42.2% |
| Output: 145106 | Verification of Leaders' Declarations | | |
| <i>Description of Performance:</i> | Verify 78 declarations and breaches. | Received 20432 (81.73%) declarations from leaders out of the target of 25,000. 51 verifications were concluded 20 cases of investigations into breaches of the Leadership code | The compliance rate of 100% for leaders to declare was not achieved because the operations of the security forces are scattered which makes it difficult to declare on time,the informal and undocumented transactions done outside the banking system makes it hard to trace assets and liabilities of leaders and the delayed amendment of the leadership code act are significant challenges to the IG. |
| <i>Performance Indicators:</i> | | | |
| Number of leaders investigated for breach of Leadership Code | 20 | 20 | |
| Number of leader's declarations verified | 50 | 51 | |
| Compliance rate for leaders required to file declaration forms | 100% | 81.73 | |
| <i>Output Cost:</i> | UShs Bn: 2.228 | UShs Bn: 0.956 | % Budget Spent: 42.9% |
| Output: 145107 | Ombudsman Complaints, Policy and Systems Studies | | |
| <i>Description of Performance:</i> | To investigate and complete 200 complaints carry out and conclude 2 systems studies | 155 ombudsman cases investigated and completed 9 systemic studies completed 1 policy and system study was completed | Reluctance by institutions/MDAs being studied to provide information timely ,poor record keeping in various government departments makes it difficult to retrieve vital data for the system studies and bureaucracy in the procedures of having cases resolved affects IG performance. |
| <i>Performance Indicators:</i> | | | |
| Number of systemic investigations conducted | 8 | 9 | |

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| Vote, Vote Function Key Output | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|--|---|--|
| Number of Ombudsman investigations concluded. | 150 | 155 | |
| Number of Policy and Systems Studies completed. | 4 | 1 | |
| <i>Output Cost:</i> | UShs Bn: 1.783 | UShs Bn: 0.615 | % Budget Spent: 34.5% |
| Vote Function Cost | UShs Bn: 38.123 | UShs Bn: 36.264 | % Budget Spent: 95.1% |
| Cost of Vote Services: | UShs Bn: 38.123 | UShs Bn: 36.264 | % Budget Spent: 95.1% |

* Excluding Taxes and Arrears

The fall in value of the shilling against the dollar affects IG resources as payments for example rent are pegged to the dollar.

Table V2.2: Implementing Actions to Improve Vote Performance

| Planned Actions: | Actual Actions: | Reasons for Variation |
|---|--|--|
| Vote: 103 Inspectorate of Government (IG) | | |
| Vote Function: 14 51 Corruption investigation ,Litigation & Awareness | | |
| Formulation of comprehensive performance plan with well defined outputs for all technical staff, increased supervision, monitoring and holding consultative meetings with senior technical officers | There was increased supervision, monitoring and holding consultative meetings with senior technical officers of the IG | it was according to plan |
| Vote: 103 Inspectorate of Government (IG) | | |
| Vote Function: 14 51 Corruption investigation ,Litigation & Awareness | | |
| The Inspectorate has adopted an internal policy of strengthening the Regional Offices as opposed to opening new ones. This policy aims at reducing operational costs and making them more effective | The Inspectorate adopted an internal policy of strengthening the Regional Offices as opposed to opening new ones. This policy aims at reducing operational costs and making them more effective | The reason is the cost of establishing and operating regional office is high |

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

| Billion Uganda Shillings | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|--------------|--------------|-----------------------|--------------------|----------------------|
| VF:1451 Corruption investigation ,Litigation & Awareness | 36.14 | 36.27 | 36.26 | 100.3% | 100.3% | 100.0% |
| <i>Class: Outputs Provided</i> | 33.77 | 33.90 | 33.90 | 100.4% | 100.4% | 100.0% |
| 145101 Administration & Support services | 11.32 | 25.56 | 24.46 | 225.8% | 216.1% | 95.7% |
| 145102 Investigations/operations | 2.69 | 0.97 | 1.09 | 36.1% | 40.5% | 112.1% |
| 145103 Prosecutions & Civil Litigation | 2.40 | 0.74 | 0.83 | 31.0% | 34.6% | 111.6% |
| 145104 Education and Public Awareness | 1.84 | 0.98 | 1.09 | 53.1% | 59.0% | 111.1% |
| 145105 Decentralised Anti - corruption programmes | 11.52 | 4.38 | 4.86 | 38.0% | 42.2% | 111.0% |
| 145106 Verification of Leaders' Declarations | 2.23 | 0.74 | 0.96 | 33.1% | 42.9% | 129.6% |
| 145107 Ombudsman Complaints, Policy and Systems Studies | 1.78 | 0.53 | 0.61 | 29.8% | 34.5% | 115.5% |
| <i>Class: Capital Purchases</i> | 2.37 | 2.37 | 2.37 | 100.0% | 100.0% | 100.0% |
| 145171 Acquisition of Land by Government | 1.50 | 1.50 | 1.50 | 100.0% | 100.0% | 100.0% |
| 145175 Purchase of Motor Vehicles and Other Transport Equipment | 0.71 | 0.71 | 0.71 | 100.0% | 100.0% | 100.0% |
| 145177 Purchase of Specialised Machinery & Equipment | 0.13 | 0.06 | 0.05 | 50.0% | 37.9% | 75.9% |
| 145178 Purchase of Office and Residential Furniture and Fittings | 0.03 | 0.09 | 0.11 | 307.2% | 357.2% | 116.3% |
| Total For Vote | 36.14 | 36.27 | 36.26 | 100.3% | 100.3% | 100.0% |

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

| Billion Uganda Shillings | Approved Budget | Releases | Expend-iture | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------------|-----------------|----------|--------------|-------------------|----------------|-----------------|
| <i>Output Class: Outputs Provided</i> | 33.77 | 33.90 | 33.90 | 100.4% | 100.4% | 100.0% |
| 211103 Allowances | 3.23 | 3.23 | 3.23 | 100.0% | 100.0% | 100.0% |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Releases | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|--------------|--------------|-------------------|----------------|------------------|
| 211104 Statutory salaries | 16.76 | 16.76 | 16.76 | 100.0% | 100.0% | 100.0% |
| 212101 Social Security Contributions | 1.68 | 1.70 | 1.70 | 101.2% | 101.2% | 100.0% |
| 213001 Medical expenses (To employees) | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 213002 Incapacity, death benefits and funeral expenses | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 213004 Gratuity Expenses | 5.03 | 5.03 | 5.03 | 100.0% | 100.0% | 100.0% |
| 221001 Advertising and Public Relations | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 221002 Workshops and Seminars | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 221003 Staff Training | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 221004 Recruitment Expenses | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 221006 Commissions and related charges | 0.12 | 0.12 | 0.12 | 100.0% | 100.0% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.07 | 0.07 | 0.07 | 100.0% | 100.0% | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.10 | 0.10 | 0.10 | 100.0% | 100.0% | 100.0% |
| 221009 Welfare and Entertainment | 0.15 | 0.15 | 0.15 | 100.0% | 99.1% | 99.1% |
| 221010 Special Meals and Drinks | 0.04 | 0.04 | 0.04 | 100.0% | 100.0% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.11 | 0.11 | 0.11 | 100.0% | 100.0% | 100.0% |
| 221012 Small Office Equipment | 0.00 | 0.00 | 0.00 | 100.0% | 100.0% | 100.0% |
| 221017 Subscriptions | 0.08 | 0.08 | 0.08 | 100.0% | 100.0% | 100.0% |
| 222001 Telecommunications | 0.32 | 0.32 | 0.32 | 99.4% | 99.4% | 100.0% |
| 222002 Postage and Courier | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 222003 Information and communications technology (ICT) | 0.07 | 0.07 | 0.07 | 100.0% | 100.0% | 100.0% |
| 223001 Property Expenses | 0.00 | 0.00 | 0.00 | 100.0% | 100.0% | 100.0% |
| 223003 Rent – (Produced Assets) to private entities | 1.87 | 1.66 | 1.67 | 88.8% | 89.6% | 100.9% |
| 223004 Guard and Security services | 0.02 | 0.03 | 0.03 | 108.1% | 108.1% | 100.0% |
| 223005 Electricity | 0.15 | 0.15 | 0.15 | 100.0% | 100.0% | 100.0% |
| 223006 Water | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.00 | 0.00 | 0.00 | 100.0% | 100.0% | 100.0% |
| 224003 Classified Expenditure | 0.15 | 0.24 | 0.24 | 162.0% | 162.0% | 100.0% |
| 225001 Consultancy Services- Short term | 0.06 | 0.72 | 0.12 | 1122.2% | 193.0% | 17.2% |
| 227001 Travel inland | 2.50 | 1.94 | 2.52 | 77.6% | 101.1% | 130.2% |
| 227002 Travel abroad | 0.10 | 0.10 | 0.10 | 100.0% | 100.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.59 | 0.57 | 0.59 | 97.2% | 100.0% | 102.9% |
| 228001 Maintenance - Civil | 0.04 | 0.04 | 0.04 | 100.0% | 100.0% | 100.0% |
| 228002 Maintenance - Vehicles | 0.37 | 0.51 | 0.49 | 137.7% | 132.6% | 96.3% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.04 | 0.04 | 0.04 | 100.0% | 100.0% | 100.0% |
| 282101 Donations | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| Output Class: Capital Purchases | 2.97 | 2.97 | 2.91 | 100.0% | 97.9% | 97.9% |
| 231004 Transport equipment | 0.71 | 0.71 | 0.71 | 100.0% | 100.0% | 100.0% |
| 231005 Machinery and equipment | 0.13 | 0.13 | 0.13 | 100.0% | 100.0% | 100.0% |
| 231006 Furniture and fittings (Depreciation) | 0.03 | 0.03 | 0.03 | 100.0% | 99.9% | 99.9% |
| 311101 Land | 1.50 | 1.50 | 1.50 | 100.0% | 100.0% | 100.0% |
| 312204 Taxes on Machinery, Furniture & Vehicles | 0.60 | 0.60 | 0.54 | 100.0% | 89.8% | 89.8% |
| Grand Total: | 36.74 | 36.87 | 36.80 | 100.3% | 100.2% | 99.8% |
| Total Excluding Taxes and Arrears: | 36.14 | 36.27 | 36.26 | 100.3% | 100.3% | 100.0% |

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 |
|---|-----------------|--------------|--------------|-----------------------|--------------------|----------------------|
| VF:1451 Corruption investigation ,Litigation & Awareness | 36.14 | 36.27 | 36.26 | 100.3% | 100.3% | 100.0% |
| <i>Recurrent Programmes</i> | | | | | | |
| 01 Statutory | 33.21 | 33.34 | 33.34 | 100.4% | 100.4% | 100.0% |
| <i>Development Projects</i> | | | | | | |
| 0354 Support to IGG | 2.93 | 2.93 | 2.92 | 100.0% | 99.6% | 99.6% |
| Total For Vote | 36.14 | 36.27 | 36.26 | 100.3% | 100.3% | 100.0% |

* Excluding Taxes and Arrears

Table V3.4: External Financing 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 |
|---|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| VF:1451 Corruption investigation ,Litigation & Awareness | 1.98 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |

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| <i>Development Projects</i> | | | | | | | |
|-----------------------------|----------------|-------------|-------------|-------------|-------------|-------------|------------|
| 0354 | Support to IGG | 1.98 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| Total For Vote | | 1.98 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |