

Vote: 103 Inspectorate of Government (IG)

QUARTER 1: 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 (UShs Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	16.763	4.191	4.191	3.888	25.0%	23.2%	92.8%
Recurrent Non Wage	16.448	4.112	4.112	2.773	25.0%	16.9%	67.4%
Development GoU	2.931	0.733	0.733	0.310	25.0%	10.6%	42.3%
Development Donor*	1.980	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	36.142	9.036	9.036	6.970	25.0%	19.3%	77.1%
Total GoU+Donor (MTEF)	38.123	N/A	9.036	6.970	23.7%	18.3%	77.1%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.600	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	38.723	9.036	9.036	6.970	23.3%	18.0%	77.1%

* Donor expenditure data 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	9.04	6.97	23.7%	18.3%	77.1%
Total For Vote	38.12	9.04	6.97	23.7%	18.3%	77.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The IG implemented the budget as planned. There was no mischarge due to the strict internal control systems in place. There were no challenges in budget execution during Q1.

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

(i) Major unspent balances	
Programs , Projects and Items	
1.64Bn Shs	Programme/Project: 01 Statutory Reason: Recruitment will be done in Q2. the unspent balance is salary for new staff and those that will be promoted
Items	
1.21Bn Shs	Item: 213004 Gratuity Expenses Reason: Gratuity will be paid to staff in December (Q2)
0.62Bn Shs	Item: 225001 Consultancy Services- Short term Reason: this activity will be done in Q2-Tendering process on going
(ii) Expenditures in excess of the original approved budget	
* 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*

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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
Vote Function: 1451 Corruption investigation ,Litigation & Awareness			
Output: 145102	Investigations/operations		
<i>Description of Performance:</i>	investigate and complete 500 high profile cases	38% of corruption cases were investigated and completed	Follow up of IG recommendations is slow due to delayed response from institutions
<i>Performance Indicators:</i>			
Number of follow-ups undertaken on project inspection/monitoring recommendations	12		0
% of backlog cases completed	70%		0
% of corruption complaints investigated and completed	85%		78
<i>Output Cost:</i>	US\$ Bn: 2.688	US\$ Bn: 0.001	% Budget Spent: 0.0%
Output: 145103	Prosecutions & Civil Litigation		
<i>Description of Performance:</i>	complete 20 civil cases Prosecute 50 corruption cases	12 corruption cases were prosecuted and concluded 3 Judicial Review cases concluded	Lack of Corporate Status by IG affected performance
<i>Performance Indicators:</i>			
Number of judicial review cases concluded	12		3
Number of corruption cases prosecuted and completed.	50		12
<i>Output Cost:</i>	US\$ Bn: 2.446	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 145104	Education and Public Awareness		
<i>Description of Performance:</i>	To hold 15 workshops Hold 30 electronic media shows 20 Integrity clubs seminars	1 IEC material was developed and disseminated to empower people to participate in the fight against corruption. 2 sensitisation programmes carried out to educate various stakeholders about government projects their goals and strategy so as to maximise value. 8 partnerships and institutions supported	The partnerships and trainings carried out include Business for Peace,Moral restoration and Anti Corruption Association,Proactive approaches to fight corruption and rebuild Morality in Public Service,Anti corruption trends and Deepening transparency and accountability of the extractive sector in East Africa whose objective was to get an understanding of the Governments preparedness to enforce transparency and accountability in the oil and gas sector.
<i>Performance Indicators:</i>			
Number of sensitisation programmes conducted.	15		2
Number of partnerships and institutions supported	20		8
Number of IEC materials developed and disseminated. (Sets)	4		1
<i>Output Cost:</i>	US\$ Bn: 1.841	US\$ Bn: 0.006	% Budget Spent: 0.3%
Output: 145105	Decentralised Anti - corruption programmes		
<i>Description of Performance:</i>	Investigate and conclude 1200 case	120.6% of corruption complaints were investigated and completed (362). 64.6% of the money recommended for recovery (Shs 104913408) was recovered.	Failure to effect the recovery of funds in IG recommendations and delayed responses from CAOs and MDAs have affected performance
<i>Performance Indicators:</i>			

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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	
Number of follow-ups undertaken on IG recommendations		12	0	
% of funds recovered from MDALGs as recommended during investigations		50%	64	
% of corruption complaints investigated and completed		90%	120	
<i>Output Cost:</i>	US\$ Bn:	11.520	US\$ Bn: 0.005	% Budget Spent: 0.0%
Output: 145106	Verification of Leaders' Declarations			
<i>Description of Performance:</i>	Verify 78 declarations and breaches.	15 verifications were concluded 2 cases of investigations into breaches of the Leadership code Leaders will be required to file declaration forms in March 2015. The process is in preliminary stages.	The delayed amendment of the Leadership code act, lack of proper records and lack of proper urban planning makes it difficult to trace assets of leaders. Also delays by government ministries to provide information delays the search process hence affecting the timely completion of reports.	
<i>Performance Indicators:</i>				
Number of leaders investigated for breach of Leadership Code		20	2	
Number of leader's declarations verified		50	15	
Compliance rate for leaders required to file declaration forms		100%	0	
<i>Output Cost:</i>	US\$ Bn:	2.228	US\$ Bn: 0.000	% Budget Spent: 0.0%
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	16 ombudsman cases investigated and completed 18 back log cases investigated and completed 2 systemic studies completed no policy and system study was completed	Reluctance of the institutions studied to provide information for the studies on time thinking that the information will be used against them. Poor record keeping in government departments makes it difficult to retrieve vital data for the system studies especially when comparative analysis is needed.	
<i>Performance Indicators:</i>				
Number of systemic investigations conducted		8	2	
Number of Ombudsman investigations concluded.		150	16	
Number of Policy and Systems Studies completed.		4	0	
<i>Output Cost:</i>	US\$ Bn:	1.783	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn:	38.123	US\$ Bn: 6.970	% Budget Spent: 18.3%
Cost of Vote Services:	US\$ Bn:	38.123	US\$ Bn: 6.970	% Budget Spent: 18.3%

* Excluding Taxes and Arrears

18.3% of the 23.7% of the budget released in Q1 was spent which is 77.1% of the releases spent.

The IG recorded a 25% performance on most its indicators in Q1.

Performance challenges

The unstable exchange rate and prices of inputs that fluctuate overtime have an impact on the resources allocated to IG.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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Planned Actions:	Actual Actions:	Reasons for Variation
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	Formulation of comprehensive performance plan with well defined outputs for all technical staff, increased supervision, monitoring and holding consultative meetings with senior technical officers	The IG has hired a consultant to design a new organisational structure
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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 regional offices have been strengthened by providing them with a second vehicle and increasing money allocated per month to increase effectiveness.	New regional offices have not been opened because it requires a lot of money which is not provided in the medium term

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	9.04	6.97	25.0%	19.3%	77.1%
<i>Class: Outputs Provided</i>	33.77	8.49	6.67	25.1%	19.7%	78.5%
145101 Administration & Support services	11.32	8.30	6.65	73.3%	58.8%	80.2%
145102 Investigations/operations	2.69	0.00	0.00	0.0%	0.0%	80.0%
145103 Prosecutions & Civil Litigation	2.40	0.00	0.00	0.0%	0.0%	N/A
145104 Education and Public Awareness	1.84	0.19	0.01	10.2%	0.3%	2.9%
145105 Decentralised Anti - corruption programmes	11.52	0.01	0.01	0.0%	0.0%	99.2%
145106 Verification of Leaders' Declarations	2.23	0.00	0.00	0.1%	0.0%	28.5%
145107 Ombudsman Complaints, Policy and Systems Studies	1.78	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	2.37	0.54	0.30	23.0%	12.9%	55.9%
145171 Acquisition of Land by Government	1.50	0.26	0.26	17.0%	17.0%	100.0%
145175 Purchase of Motor Vehicles and Other Transport Equipment	0.71	0.24	0.00	33.3%	0.0%	0.0%
145177 Purchase of Specialised Machinery & Equipment	0.13	0.04	0.04	33.3%	33.3%	99.9%
145178 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.01	33.3%	21.9%	65.6%
Total For Vote	36.14	9.04	6.97	25.0%	19.3%	77.1%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	33.77	8.49	6.67	25.1%	19.7%	78.5%
211103 Allowances	3.23	0.82	0.74	25.5%	22.8%	89.3%
211104 Statutory salaries	16.76	4.19	3.89	25.0%	23.2%	92.8%
212101 Social Security Contributions	1.68	0.42	0.42	25.0%	24.9%	99.6%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	17.3%	69.1%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	25.0%	16.2%	64.9%
213004 Gratuity Expenses	5.03	1.26	0.04	25.0%	0.8%	3.4%
221001 Advertising and Public Relations	0.02	0.01	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	0.0%	0.0%
221003 Staff Training	0.03	0.01	0.01	25.0%	25.0%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221006 Commissions and related charges	0.12	0.03	0.03	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.07	0.01	0.01	20.8%	17.5%	84.1%
221008 Computer supplies and Information Technology (IT)	0.10	0.02	0.02	25.0%	22.9%	91.8%
221009 Welfare and Entertainment	0.15	0.04	0.04	26.9%	26.0%	96.6%
221010 Special Meals and Drinks	0.04	0.01	0.00	25.0%	4.5%	18.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.03	0.02	25.1%	18.8%	75.0%
221012 Small Office Equipment	0.00	0.00	0.00	21.7%	13.6%	62.8%
221017 Subscriptions	0.08	0.02	0.00	25.0%	3.2%	12.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222001 Telecommunications	0.32	0.08	0.08	25.0%	23.6%	94.2%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.07	0.02	0.02	25.0%	24.8%	99.3%
223001 Property Expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.87	0.47	0.46	25.0%	24.8%	99.3%
223004 Guard and Security services	0.02	0.01	0.01	55.9%	46.0%	82.3%
223005 Electricity	0.15	0.03	0.03	20.2%	19.2%	95.5%
223006 Water	0.02	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	0.0%	0.0%
224003 Classified Expenditure	0.15	0.04	0.02	25.0%	10.7%	43.0%
225001 Consultancy Services- Short term	0.06	0.62	0.00	954.2%	0.0%	0.0%
227001 Travel inland	2.50	0.03	0.61	1.3%	24.2%	1815.3%
227002 Travel abroad	0.10	0.03	0.03	25.0%	24.9%	99.8%
227004 Fuel, Lubricants and Oils	0.59	0.16	0.11	27.3%	18.1%	66.2%
228001 Maintenance - Civil	0.04	0.01	0.01	25.0%	19.6%	78.3%
228002 Maintenance - Vehicles	0.37	0.10	0.07	27.4%	18.1%	66.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	25.0%	24.8%	99.1%
282101 Donations	0.01	0.00	0.00	23.6%	12.5%	52.8%
Output Class: Capital Purchases	2.97	0.54	0.30	18.3%	10.3%	55.9%
231004 Transport equipment	0.71	0.24	0.00	33.3%	0.0%	0.0%
231005 Machinery and equipment	0.13	0.04	0.04	33.3%	33.3%	99.9%
231006 Furniture and fittings (Depreciation)	0.03	0.01	0.01	33.3%	21.9%	65.6%
311101 Land	1.50	0.26	0.26	17.0%	17.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.60	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	36.74	9.04	6.97	24.6%	19.0%	77.1%
Total Excluding Taxes and Arrears:	36.14	9.04	6.97	25.0%	19.3%	77.1%

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	9.04	6.97	25.0%	19.3%	77.1%
<i>Recurrent Programmes</i>						
01 Statutory	33.21	8.30	6.66	25.0%	20.1%	80.2%
<i>Development Projects</i>						
0354 Support to IGG	2.93	0.73	0.31	25.0%	10.6%	42.3%
Total For Vote	36.14	9.04	6.97	25.0%	19.3%	77.1%

* Excluding Taxes and Arrears

Table V3.4: Donor 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
<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