

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 (US\$ 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	17.763	0.000	4.441	4.281	25.0%	24.1%	96.4%
Recurrent Non Wage	17.816	0.000	3.266	3.045	18.3%	17.1%	93.2%
Development GoU	2.931	0.000	0.701	0.111	23.9%	3.8%	15.8%
Development Donor*	1.301	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	38.510	0.000	8.408	7.437	21.8%	19.3%	88.5%
Total GoU+Donor (MTEF)	39.811	N/A	8.408	7.437	21.1%	18.7%	88.5%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.210	N/A	0.035	0.000	16.5%	0.0%	0.0%
Total Budget	40.021	0.000	8.442	7.437	21.1%	18.6%	88.1%

* 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	39.81	8.41	7.44	21.1%	18.7%	88.5%
Total For Vote	39.81	8.41	7.44	21.1%	18.7%	88.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The IG did not face challenges in budget execution during the quarter.

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

(i) Major unspent balances
Programs , Projects and Items
0.63Bn Shs Programme/Project: 0354 Support to IGG
Reason: Balance was released for purchase of vehicles planned for q3
(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*

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 85% corruption cases undertake 12 project	Undertook 3 monthly follow up reports on the project inspection	The increasing risks associated with handling corruption cases

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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
	inspections complete 70% backlog cases	and monitoring during the quarter. 149.6% corruption complaints were investigated and completed. Concluded 161 backlog cases The % achieved could not be computed because the IG is still compiling number of existing backlog cases.	and their complexity affected performance.
<i>Performance Indicators:</i>			
% of proposed corrective actions identified during project inspection implemented	70	55.8	
% of backlog cases investigated	70	20	
% of corruption cases investigated and completed	85	149.6	
<i>Output Cost:</i>	US\$ Bn: 2.923	US\$ Bn: 0.592	% Budget Spent: 20.2%
Output: 145103	Prosecutions & Civil Litigation		
<i>Description of Performance:</i>	complete 12 judicial review cases prosecute 50 corruption cases	Concluded prosecutions of 21 cases out of quarterly target of 13. Concluded 5 Judicial Review cases out of the quarterly target of 4.	The above prosecutions resulted into; 17 Convictions, 1 Withdrawals and 3 Acquittals. The case conviction rate is therefore 81%. Of the concluded review cases, 4 decisions were taken in favor of the IG and 1 case was withdrawn. Limited cooperation from witnesses who sometimes disappear suspects jumping bails delay to hear cases on appeal by Court of appeal and absenteeism of judicial officers are the challenges faced by the IG in handling corruption cases.
<i>Performance Indicators:</i>			
Number of judicial review cases concluded	12	5	
Number of corruption cases prosecuted and completed.	50	21	
<i>Output Cost:</i>	US\$ Bn: 2.459	US\$ Bn: 0.500	% Budget Spent: 20.3%
Output: 145104	Education and Public Awareness		
<i>Description of Performance:</i>	develop and disseminate 4 IEC materials support 20 partnerships and institutions carry out 15 sensitisation programmes	Conducted 3 DTM sensitization workshops in Mbarara, Jinja and Lira. Supported 5 partnerships in institutions and a secondary school No IEC materials were developed during the quarter	The integrity clubs were supported in the following Universities and a secondary school: Buddo SS, Bishop Stuart University, Kampala International University and Bugema University. The IG contributed funding towards their sensitization initiatives.
<i>Performance Indicators:</i>			
Number of sensitisation programmes conducted.	15	3	
Number of partnerships and institutions supported	20	5	
<i>Output Cost:</i>	US\$ Bn: 2.121	US\$ Bn: 0.326	% Budget Spent: 15.4%
Output: 145105	Decentralised Anti - corruption programmes		
<i>Description of Performance:</i>	investigate and complete 90% corruption cases recover 50% of funds during investigations	128% corruption complaints were investigated and completed.	Delays to implement IG recommendations, high expectations by complainants

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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
	undertake 12 followups on IG Recommendations	This programme followed up on 138 recommendations. The findings indicate that 77 (55.8%) of the recommendations followed up were implemented. Recommended UGX. 138,040,381 for recovery of which UGX. 125,020,495 (90.6%) was actually recovered	who want their complaints handled as soon as they are lodged in and insufficient internet services affect IG operations in Regional offices.
<i>Performance Indicators:</i>			
% of funds recovered from MDALGs as recommended during investigations	50	90.6	
% of corruption cases complaints investigated and completed	90%	128	
<i>Output Cost:</i>	UShs Bn: 12.268	UShs Bn: 2.604	% Budget Spent: 21.2%
Output: 145106	Verification of Leaders' Declarations		
<i>Description of Performance:</i>	investigate 20 leaders for breach of leadership code verify 50 leaders declarations 100% compliance required for leaders declarations	The IG will receive declarations in March 2016. Concluded 7 (53.8%) verifications out of the quarterly target of 13. All the verifications were found to be commensurate to their known sources of income. 33 verifications are ongoing at various levels. No investigations into breaches of the Leadership Code were concluded. However, 9 investigations are ongoing are various levels	Started preliminary process of declarations namely developing schedules of leaders due for declarations and pre-testing the online declaration system. The IG is faced with the challenge of delayed amendment of the Leadership Code Act. Also the informal/undocumented transactions done outside the banking system make leaders incomes liabilities and assets difficult to trace and thus delaying the verification process
<i>Performance Indicators:</i>			
Number of leaders investigated for breach of Leadership Code	20	0	
Number of leader's declarations verified	50	7	
Compliance rate for leaders required to file declaration forms	100	0	
<i>Output Cost:</i>	UShs Bn: 2.184	UShs Bn: 0.427	% Budget Spent: 19.6%
Output: 145107	Ombudsman Complaints, Policy and Systems Studies		
<i>Description of Performance:</i>	complete 4 policy and system studies carry out 150 ombudsman investigations conduct 8 systemic investigations	Investigated and concluded 63 (126%) Ombudsman cases out of quarterly target of 50. Concluded 3 (150%) systemic investigations out of the planned 2 No Policy and System studies were concluded during the quarter	The completed investigations are: (i) Investigations into Mismanagement and Corruption at Kyambogo University, (ii) A Review of the Removal of Osbert Bamwesigye from the District Quarter list for Government of University Education by DEO Kiruhura District and (iii) A Review of the Appointment of Ms. Siima Sheila Baitwabusa as Senior Education Officer Non-Formal Education by Education Service Commission. 195 investigations, 9 systemic investigations and 2 policy and system studies are on going.
<i>Performance Indicators:</i>			

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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 systemic investigations conducted per annum	8	3	
Number of Ombudsman investigations concluded.	150	63	
Number of Policy and Systems Studies completed.	4	0	
<i>Output Cost:</i>	UShs Bn: 1.797	UShs Bn: 0.236	% Budget Spent: 13.1%
Vote Function Cost	UShs Bn: 39.811	UShs Bn: 7.437	% Budget Spent: 18.7%
Cost of Vote Services:	UShs Bn: 39.811	UShs Bn: 7.437	% Budget Spent: 18.7%

* Excluding Taxes and Arrears

The performance challenges for the next quarter are the depreciating value of the shilling against the dollar has affected the resources allocated to IG for example rent and subscriptions are paid in dollars(USD)

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		
increased supervision and monitoring to improve performance	The Information and Internal Inspection (III) Division of the IG carried out inspection of the Regional Offices, Directorates and Divisions. The purpose of the exercise was to identify performance challenges and provide mentorship.	na
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 IG carried out recruitment of 32 inspectorate officers during the quarter. Over 80% of the officers were deployed in Regional Offices. Further an assessment was conducted to identify resource needs of the Regional Offices. A draft report is for review by the IG management.	na

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	38.51	8.41	7.44	21.8%	19.3%	88.5%
<i>Class: Outputs Provided</i>	36.23	7.87	7.39	21.7%	20.4%	93.9%
145101 Administration & Support services	12.48	2.81	2.71	22.5%	21.7%	96.4%
145102 Investigations/operations	2.92	0.62	0.59	21.3%	20.2%	94.9%
145103 Prosecutions & Civil Litigation	2.46	0.51	0.50	20.7%	20.3%	98.2%
145104 Education and Public Awareness	2.12	0.48	0.33	22.4%	15.4%	68.5%
145105 Decentralised Anti - corruption programmes	12.27	2.64	2.60	21.5%	21.2%	98.8%
145106 Verification of Leaders' Declarations	2.18	0.45	0.43	20.6%	19.6%	95.2%
145107 Ombudsman Complaints, Policy and Systems Studies	1.80	0.37	0.24	20.5%	13.1%	64.0%
<i>Class: Capital Purchases</i>	2.28	0.54	0.04	23.6%	2.0%	8.3%
145172 Government Buildings and Administrative Infrastructure	1.50	0.38	0.00	25.0%	0.0%	0.0%
145175 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.11	0.00	22.5%	0.0%	0.0%
145177 Purchase of Specialised Machinery & Equipment	0.19	0.05	0.04	25.0%	23.5%	94.0%
145178 Purchase of Office and Residential Furniture and Fittings	0.08	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	38.51	8.41	7.44	21.8%	19.3%	88.5%

* Excluding Taxes and Arrears

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Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	36.23	7.87	7.39	21.7%	20.4%	93.9%
211103 Allowances	3.16	0.79	0.76	25.0%	23.9%	95.8%
211104 Statutory salaries	17.76	4.44	4.28	25.0%	24.1%	96.4%
212101 Social Security Contributions	1.92	0.48	0.45	25.0%	23.2%	92.9%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	25.0%	24.7%	98.8%
213004 Gratuity Expenses	4.75	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.06	0.01	0.01	25.0%	16.0%	64.2%
221002 Workshops and Seminars	0.18	0.05	0.04	25.0%	22.7%	90.8%
221003 Staff Training	0.23	0.06	0.03	25.0%	13.1%	52.4%
221004 Recruitment Expenses	0.02	0.01	0.01	25.0%	25.0%	100.0%
221006 Commissions and related charges	0.19	0.05	0.04	25.0%	24.2%	96.9%
221007 Books, Periodicals & Newspapers	0.11	0.03	0.02	25.0%	15.4%	61.4%
221008 Computer supplies and Information Technology (IT)	0.12	0.03	0.02	24.2%	15.9%	65.6%
221009 Welfare and Entertainment	0.15	0.04	0.04	25.0%	24.5%	97.8%
221010 Special Meals and Drinks	0.04	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.03	0.02	25.0%	21.5%	86.1%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	4.5%	18.2%
221017 Subscriptions	0.08	0.02	0.01	25.0%	8.0%	32.0%
222001 Telecommunications	0.38	0.10	0.07	25.0%	17.1%	68.4%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.07	0.02	0.00	25.0%	5.6%	22.5%
223001 Property Expenses	0.00	0.00	0.00	25.0%	8.1%	32.5%
223003 Rent – (Produced Assets) to private entities	1.92	0.48	0.48	25.0%	24.9%	99.5%
223004 Guard and Security services	0.03	0.01	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.16	0.04	0.03	25.0%	21.5%	86.0%
223006 Water	0.02	0.00	0.00	25.0%	0.0%	0.0%
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	0.03	25.0%	23.8%	95.3%
225001 Consultancy Services- Short term	0.07	0.02	0.00	25.0%	0.0%	0.0%
227001 Travel inland	2.97	0.75	0.73	25.4%	24.5%	96.7%
227002 Travel abroad	0.12	0.03	0.03	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.79	0.19	0.15	23.6%	18.9%	80.1%
228001 Maintenance - Civil	0.05	0.01	0.01	21.0%	21.0%	100.0%
228002 Maintenance - Vehicles	0.53	0.13	0.11	25.0%	20.5%	81.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.02	30.5%	30.5%	100.0%
282101 Donations	0.01	0.00	0.00	23.7%	13.9%	58.6%
Output Class: Capital Purchases	2.49	0.57	0.04	23.0%	1.8%	7.8%
281503 Engineering and Design Studies & Plans for capital	1.50	0.38	0.00	25.0%	0.0%	0.0%
312201 Transport Equipment	0.51	0.11	0.00	22.5%	0.0%	0.0%
312202 Machinery and Equipment	0.19	0.05	0.04	25.0%	23.5%	94.0%
312203 Furniture & Fixtures	0.08	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.21	0.03	0.00	16.5%	0.0%	0.0%
Grand Total:	38.72	8.44	7.44	21.8%	19.2%	88.1%
Total Excluding Taxes and Arrears:	38.51	8.41	7.44	21.8%	19.3%	88.5%

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	38.51	8.41	7.44	21.8%	19.3%	88.5%
<i>Recurrent Programmes</i>						
01 Statutory	35.58	7.71	7.33	21.7%	20.6%	95.1%
<i>Development Projects</i>						
0354 Support to IGG	2.93	0.70	0.11	23.9%	3.8%	15.8%
Total For Vote	38.51	8.41	7.44	21.8%	19.3%	88.5%

* 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	% GoU Budget	% GoU Releases
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	Budget			Budget Released	Budget Spent	Releases Spent
VF:1451 Corruption investigation ,Litigation & Awareness <i>Development Projects</i>	1.30	0.00	0.00	0.0%	0.0%	N/A
0354 Support to IGG	1.30	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1.30	0.00	0.00	0.0%	0.0%	N/A