

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	17.763	17.510	17.510	17.501	98.6%	98.5%	99.9%
	Non Wage	17.816	18.925	18.925	18.933	106.2%	106.3%	100.0%
Development	GoU	2.931	3.141	2.931	2.930	100.0%	100.0%	100.0%
	Ext Fin.	1.301	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total		38.510	39.576	39.366	39.364	102.2%	102.2%	100.0%
Total GoU+Ext Fin. (MTEF)		39.811	N/A	39.366	39.364	98.9%	98.9%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.210	N/A	0.210	0.210	100.0%	100.0%	100.0%
Total Budget		40.021	39.576	39.576	39.574	98.9%	98.9%	100.0%

* 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	39.81	39.37	39.36	98.9%	98.9%	100.0%
Total For Vote	39.81	39.37	39.36	98.9%	98.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Depreciation of the shilling has increased the cost of rent for head office and the price of fuel for travel inland during investigation and prosecutions. Inconsistent release of the development grant delays the implementation of the IG development activities

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
0.85 Bn Shs	Programme/Project: 01 Statutory
Reason: The IG received supplementary funds of UGX 1.109 Billion for payment of rent,allowances ,fuel and vehicle maintenance.	

* 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		Investigated and completed	The challenges faced are the

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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
	cases undertake 12 project inspections complete 70% backlog cases	114.4% of corruption complaints. Prepared 3 monthly reports on the project inspection and monitoring conducted. Concluded 13 backlog cases % achieved could not be computed because of lack of baseline data.	high risks associated with the cases handled and increasing complexity and changing face of corruption.
<i>Performance Indicators:</i>			
% of proposed corrective actions identified during project inspection implemented	70	16	
% of backlog cases investigated	70	13	
% of corruption cases investigated and completed	85	114.4	
<i>Output Cost:</i>	US\$ Bn: 2.923	US\$ Bn: 2.923	% Budget Spent: 100.0%
Output: 145103	Prosecutions & Civil Litigation		
<i>Description of Performance:</i>	complete 12 judicial review cases prosecute 50 corruption cases	Concluded prosecutions of 9 cases out of Annual target of 50. Concluded 1 Judicial Review cases out of the annual target of 12	The challenges faced by the directorate are the numerous adjournments delay of cases on appeal and lack of corporate status of IG. Also limited cooperation from witnesses and delay to hear cases on appeal has affected IG Performance.
<i>Performance Indicators:</i>			
Number of judicial review cases concluded	12	12	
Number of corruption cases prosecuted and completed.	50	55	
<i>Output Cost:</i>	US\$ Bn: 2.459	US\$ Bn: 2.459	% Budget Spent: 100.0%
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	5 sensitization programmes conducted 3 partnerships and institutions supported. 2 Sets of IEC material were developed and disseminated	The objective of the workshops and sensitization programmes is to raise awareness about the evils of corruption. The workshops were conducted at Kampala International University, Mutesa Royal University, Mbarara University, St Lawrence University, IUIU Mbale and Busitema.
<i>Performance Indicators:</i>			
Number of sensitisation programmes conducted.	15	15	
Number of partnerships and institutions supported	20	18	
<i>Output Cost:</i>	US\$ Bn: 2.121	US\$ Bn: 2.120	% Budget Spent: 100.0%
Output: 145105	Decentralised Anti - corruption programmes		
<i>Description of Performance:</i>	investigate and complete 90% corruption cases recover 50% of funds during investigations undertake 12 followups on IG Recommendations	94.5% of corruption complaints were investigated and completed. Undertook 3 followups on IG recommendations Recommended UGX. 68,587,306 for recovery of which UGX. 125,879,509 was actual recovery	The IG faces a challenge of delayed response from Government Departments and agencies and this highly impacts on the 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
% of funds recovered from MDALGs as recommended during investigations	50	42	
% of corruption cases complaints investigated and completed	90%	137.1	
<i>Output Cost:</i>	US\$ Bn: 12.268	US\$ Bn: 12.312	% Budget Spent: 100.4%
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	41.2% leaders complied in filing declaration forms. Verified 13 leader's declarations Investigated 14 breaches of Leadership Code.	The IG has been testing its online declaration system that will be launched in FY 2016/17. The compliance rate is low because this is not a declaration year. The challenge faced is delayed amendment of the leadership code act and difficulty in accessing government registries for verification which stalls the IG work thus affecting performance.
<i>Performance Indicators:</i>			
Number of leaders investigated for breach of Leadership Code	20	20	
Number of leader's declarations verified	50	50	
Compliance rate for leaders required to file declaration forms	100	41.2	
<i>Output Cost:</i>	US\$ Bn: 2.184	US\$ Bn: 2.183	% Budget Spent: 100.0%
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 37 ombudsman cases Conducted 4 systemic investigations no policy and system studies was completed.	Alleged delay of implementation of the joint venture project between G.O.U, NW&SC and M/s Golden Trade Company of Egypt to set up the pipes and Geo-Membrane Factory- Jinja; Alleged irregular dismissal of Mr.Gordon Katende Sematiko and Mr. Adolf Kaija Baguma, and non renewal of the contract for Mr.Dan Namwanza Badedbye by the Board of Directors of the National Drug Authority; Alleged irregularities in the allocation of houses/plots in Kabale Municipal Housing Estate by officials of Kabale Municipal Council and Alleged defiance of Presidential and Ministerial directives for procurement of Integrated Security system for improvement of security at Entebbe International Airport.
<i>Performance Indicators:</i>			
Number of systemic investigations conducted per annum	8	13	
Number of Ombudsman investigations concluded.	150	180	
Number of Policy and	4	1	

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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
Systems Studies completed.			
<i>Output Cost:</i>	US\$ Bn: 1.797	US\$ Bn: 1.802	% Budget Spent: 100.3%
Vote Function Cost	US\$ Bn: 39.811	US\$ Bn: 39.364	% Budget Spent: 98.9%
Cost of Vote Services:	US\$ Bn: 39.811	US\$ Bn: 39.364	% Budget Spent: 98.9%

* Excluding Taxes and Arrears

The IG had an approved budget of UGX 40.021 Billion for wage, non wage and development. The release during the FY was UGX 39.576 Billion and UGX 39.574 Billion was spent which is 98.9% of the released budget spent. Also during the FY the IG received supplementary funds of UGX 1.109 Billion for its operations.

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	Support from the SUGAR project, the IG has finalized the plan to train senior managers in Supervision and Management. The purpose of the training is to enhance their supervision and management skills	Delayed procurement of the consultant by the SUGAR project.
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 did not recruit addition staff in the period under review. However, in the Policy Statement for the next FY 2016/17, the IG has requested for additional UGX 4 Billion for recruitment of 40 Inspectorate Officers for Regional Offices.	In the quarter, there was no provision for recruitment for additional staff for the 16 regional Offices.

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	39.37	39.36	102.2%	102.2%	100.0%
<i>Class: Outputs Provided</i>	36.23	37.09	37.09	102.4%	102.4%	100.0%
145101 Administration & Support services	12.48	13.30	13.29	106.5%	106.5%	99.9%
145102 Investigations/operations	2.92	2.92	2.92	100.0%	100.0%	100.0%
145103 Prosecutions & Civil Litigation	2.46	2.46	2.46	100.0%	100.0%	100.0%
145104 Education and Public Awareness	2.12	2.12	2.12	100.0%	100.0%	100.0%
145105 Decentralised Anti - corruption programmes	12.27	12.31	12.31	100.3%	100.4%	100.0%
145106 Verification of Leaders' Declarations	2.18	2.18	2.18	100.0%	100.0%	100.0%
145107 Ombudsman Complaints, Policy and Systems Studies	1.80	1.80	1.80	100.0%	100.3%	100.3%
<i>Class: Capital Purchases</i>	2.28	2.28	2.28	100.0%	100.0%	100.0%
145172 Government Buildings and Administrative Infrastructure	1.50	1.50	1.50	100.0%	100.0%	100.0%
145175 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.51	0.51	100.0%	100.0%	100.0%
145177 Purchase of Specialised Machinery & Equipment	0.19	0.19	0.19	100.0%	100.0%	100.0%
145178 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.07	100.0%	100.0%	100.0%
Total For Vote	38.51	39.37	39.36	102.2%	102.2%	100.0%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	36.23	37.09	37.09	102.4%	102.4%	100.0%
211103 Allowances	3.16	3.45	3.45	109.3%	109.3%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
21104 Statutory salaries	17.76	17.51	17.50	98.6%	98.5%	99.9%
212101 Social Security Contributions	1.92	1.97	1.97	102.8%	102.8%	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	4.75	4.75	4.75	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.06	0.06	0.06	100.0%	99.6%	99.6%
221002 Workshops and Seminars	0.18	0.18	0.18	100.0%	99.9%	99.9%
221003 Staff Training	0.23	0.23	0.23	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.19	0.19	0.19	100.0%	100.8%	100.8%
221007 Books, Periodicals & Newspapers	0.11	0.11	0.11	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.12	0.12	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.15	0.15	0.15	100.0%	100.0%	100.0%
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	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.08	0.08	0.08	100.0%	100.0%	100.0%
222001 Telecommunications	0.38	0.38	0.38	100.0%	100.0%	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	1.92	2.36	2.36	122.9%	122.9%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.16	0.16	0.16	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	0.15	0.15	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.07	0.07	0.07	100.0%	100.0%	100.0%
227001 Travel inland	2.97	2.97	2.97	100.0%	100.2%	100.2%
227002 Travel abroad	0.12	0.12	0.12	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.79	1.11	1.11	141.2%	141.1%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	104.8%	104.8%
228002 Maintenance - Vehicles	0.53	0.53	0.53	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
282101 Donations	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	2.49	2.49	2.49	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital	1.50	1.50	1.50	100.0%	100.0%	100.0%
312201 Transport Equipment	0.51	0.51	0.51	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.19	0.19	0.19	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.08	0.08	0.07	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.21	0.21	0.21	100.0%	100.0%	100.0%
Grand Total:	38.72	39.58	39.57	102.2%	102.2%	100.0%
Total Excluding Taxes and Arrears:	38.51	39.37	39.36	102.2%	102.2%	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	38.51	39.37	39.36	102.2%	102.2%	100.0%
<i>Recurrent Programmes</i>						
01 Statutory	35.58	36.44	36.43	102.4%	102.4%	100.0%
<i>Development Projects</i>						
0354 Support to IGG	2.93	2.93	2.93	100.0%	100.0%	100.0%
Total For Vote	38.51	39.37	39.36	102.2%	102.2%	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	1.30	0.00	0.00	0.0%	0.0%	N/A

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<i>Development Projects</i>							
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