

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	27.953	27.953	6.988	25.0 %	23.0 %	92.0 %
	Non-Wage	35.122	35.122	6.773	19.0 %	11.8 %	61.0 %
Dev.	GoU	23.397	23.397	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		86.472	86.472	13.761	15.9 %	12.2 %	76.8 %
Total GoU+Ext Fin (MTEF)		86.472	86.472	13.761	15.9 %	12.2 %	76.8 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		86.472	86.472	13.761	15.9 %	12.2 %	76.8 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		86.472	86.472	13.761	15.9 %	12.2 %	76.8 %
Total Vote Budget Excluding Arrears		86.472	86.472	13.761	15.9 %	12.2 %	76.8 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 Public Sector Transformation	7.360	7.360	1.374	1.282	18.7 %	17.4 %	93.3%
Sub SubProgramme:01 Anti-Corruption	3.365	3.365	0.648	0.582	19.3 %	17.3 %	89.8%
Sub SubProgramme:03 Ombudsman	3.995	3.995	0.726	0.700	18.2 %	17.5 %	96.4%
Programme:16 Governance And Security	69.715	69.715	12.386	9.282	17.8 %	13.3 %	74.9%
Sub SubProgramme:01 Anti-Corruption	34.240	34.240	6.295	5.164	18.4 %	15.1 %	82.0%
Sub SubProgramme:02 General Administration and Support Services	35.475	35.475	6.091	4.118	17.2 %	11.6 %	67.6%
Programme:18 Development Plan Implementation	9.397	9.397	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 General Administration and Support Services	9.397	9.397	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	86.472	86.472	13.760	10.564	15.9 %	12.2 %	76.8 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:14 Public Sector Transformation		
Sub SubProgramme:01 Anti-Corruption		
Sub Programme: 01 Strengthening Accountability		
0.066	Bn Shs	Department : 006 Leadership Code
Reason: 0		
<i>Items</i>		
0.052	UShs	227001 Travel inland
Reason: Funds reserved for ongoing verification of leaders’ declarations.		
0.010	UShs	228002 Maintenance-Transport Equipment
Reason: Pending submission of invoices by service providers		
0.004	UShs	212101 Social Security Contributions
Reason: Processing of payments to NSSF is ongoing. To be completed in October 2023		
0.000	UShs	224009 Classified Expenditure
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
Sub SubProgramme:03 Ombudsman		
Sub Programme: 01 Strengthening Accountability		
0.026	Bn Shs	Department : 001 Ombudsman Affairs
Reason: 0		
<i>Items</i>		
0.015	UShs	227001 Travel inland
Reason: Funds are for conducting system reviews and studies which were still ongoing		
0.011	UShs	228002 Maintenance-Transport Equipment
Reason: Pending submission of invoices by service providers		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	212101 Social Security Contributions

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:14 Public Sector Transformation		
Sub SubProgramme:03 Ombudsman		
Sub Programme: 01 Strengthening Accountability		
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
Programme:16 Governance And Security		
Sub SubProgramme:01 Anti-Corruption		
Sub Programme: 05 Anti-Corruption and Accountability		
0.160	Bn Shs	Department : 001 Directorate of Anti-Corruption
Reason: 0		
<i>Items</i>		
0.073	UShs	211104 Employee Gratuity
Reason: Funds are for staff gratuity to be paid out in Q2 as a one off.		
0.054	UShs	228002 Maintenance-Transport Equipment
Reason: Pending submission of invoices by service providers		
0.033	UShs	212101 Social Security Contributions
Reason: Processing of payments to NSSF is ongoing. To be completed in October 2023		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
0.000	UShs	224009 Classified Expenditure
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	263402 Transfer to Other Government Units
Reason:		
0.071	Bn Shs	Department : 002 Research Education and Advocacy
Reason: 0		

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Anti-Corruption		
Sub Programme: 05 Anti-Corruption and Accountability		
Items		
0.045	UShs	221002 Workshops, Meetings and Seminars
		Reason: Pending submission of invoices for the commemoration of the Africa Anti-corruption Day items.
0.012	UShs	221001 Advertising and Public Relations
		Reason: Pending submission of invoices by service providers
0.010	UShs	212101 Social Security Contributions
		Reason: Processing of payments to NSSF is ongoing. To be completed in October 2023
0.004	UShs	227001 Travel inland
		Reason:
0.001	UShs	225101 Consultancy Services
		Reason:
0.001	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.000	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.160	Bn Shs	Department : 003 Legal Affairs
		Reason: 0
Items		
0.128	UShs	227001 Travel inland
		Reason: Funds for ongoing Court cases
0.021	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds for ongoing Court cases
0.007	UShs	228002 Maintenance-Transport Equipment
		Reason: Pending submission of invoices by service providers
0.004	UShs	212101 Social Security Contributions
		Reason: Processing of payments to NSSF is ongoing. To be completed in October 2023

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Anti-Corruption		
Sub Programme: 05 Anti-Corruption and Accountability		
0.000	UShs	224009 Classified Expenditure
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.147	Bn Shs	Department : 004 Special Investigations
Reason: 0		
Items		
0.066	UShs	227001 Travel inland
Reason: Funds are for ongoing investigations		
0.051	UShs	227004 Fuel, Lubricants and Oils
Reason: Funds are for ongoing investigations		
0.029	UShs	212101 Social Security Contributions
Reason: Processing of payments to NSSF is ongoing. To be completed in October 2023		
0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.000	UShs	224009 Classified Expenditure
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.093	Bn Shs	Department : 005 Project Risk Monitoring and Control
Reason: 0		
Items		
0.039	UShs	227001 Travel inland
Reason: Funds are for ongoing activities of project monitoring and inspection		
0.028	UShs	221002 Workshops, Meetings and Seminars
Reason: Funds for ongoing stakeholder engagements		
0.020	UShs	212101 Social Security Contributions
Reason: Processing of payments to NSSF is ongoing. To be completed in October 2023		
0.007	UShs	228002 Maintenance-Transport Equipment

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Anti-Corruption		
Sub Programme: 05 Anti-Corruption and Accountability		
Reason: Pending submission of invoices by service providers		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Institutional Coordination		
0.015	Bn Shs	Department : 001 Finance and Administration
Reason: 0		
0		
Items		
0.015	UShs	221002 Workshops, Meetings and Seminars
Reason: Funds for ongoing stakeholder engagements.		
Sub Programme: 05 Anti-Corruption and Accountability		
1.901	Bn Shs	Department : 001 Finance and Administration
Reason: 0		
0		
Items		
1.451	UShs	211104 Employee Gratuity
Reason: Funds are for staff gratuity to be paid out in Q2 as a one off.		
0.090	UShs	228002 Maintenance-Transport Equipment
Reason: Pending submission of invoices by service providers		
0.065	UShs	227004 Fuel, Lubricants and Oils
Reason: Funds for field administrative activities.		
0.049	UShs	221003 Staff Training
Reason: Funds for trainings to be undertaken in Q2		
0.038	UShs	223004 Guard and Security services
Reason: payment process ongoing		
0.033	UShs	223001 Property Management Expenses

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 05 Anti-Corruption and Accountability		
Reason:		
0.027	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.025	UShs	222001 Information and Communication Technology Services.
Reason:		
0.024	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.017	UShs	212101 Social Security Contributions
Reason:		
0.017	UShs	221001 Advertising and Public Relations
Reason:		
0.013	UShs	221002 Workshops, Meetings and Seminars
Reason: Funds for ongoing stakeholder engagements.		
0.012	UShs	212103 Incapacity benefits (Employees)
Reason:		
0.011	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.010	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.005	UShs	221009 Welfare and Entertainment
Reason:		
0.005	UShs	225101 Consultancy Services
Reason:		
0.003	UShs	221004 Recruitment Expenses
Reason:		
0.002	UShs	221012 Small Office Equipment
Reason:		
0.001	UShs	222002 Postage and Courier
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 05 Anti-Corruption and Accountability		
0.001	UShs	227001 Travel inland
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	223002 Property Rates
Reason:		
0.000	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.000	UShs	212102 Medical expenses (Employees)
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	223005 Electricity
Reason:		
0.000	UShs	223006 Water
Reason:		
0.000	UShs	224009 Classified Expenditure
Reason:		
0.000	UShs	221010 Special Meals and Drinks
Reason:		
0.000	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
0.000	UShs	282101 Donations
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Anti-Corruption			
Department:006 Leadership Code			
Budget Output: 390002 Management of declarations			
PIAP Output: 14040201 Assets Declarations for all leaders received on time			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of declarations verified	Number	800	08
Compliance rate of Leaders declarations, %	Percentage	95%	81.7%
Sub SubProgramme:03 Ombudsman			
Department:001 Ombudsman Affairs			
Budget Output: 390001 Management and resolution of Complaints			
PIAP Output: 14040202 Citizens’ complaints concerning Maladministration in Public Offices handled			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of cases concluded within the set timelines	Percentage	65%	90%
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of HIV/AIDS sensitization workshops organised	Number	04	00

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General Administration and Support Services			
Project:1684 Retooling of Inspectorate of Government			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060505 ICT Equipment procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of planned ICT Equipment procured	Percentage	100%	00%
PIAP Output: 16760188 Office furniture and fittings			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of planned furniture and fittings procured	Percentage	100%	00%
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Anti-Corruption			
Department:001 Directorate of Anti-Corruption			
Budget Output: 460036 Corruption investigations in Local Governments			
PIAP Output: 160805051 High profile and other corruption cases in Local Governments investigated			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of high profile corruption cases investigated and concluded (disaggregated by MDA & LG level)	Number	37	03
No. of other corruption cases investigated and concluded (disaggregated by MDA & LG level)	Number	870	166
% of IG recommendations implemented	Percentage	65%	10%
Department:002 Research Education and Advocacy			
Budget Output: 460035 Advocacy, reserach and Public awareness programmes			
PIAP Output: 160403042 Integrity and Public awareness Promotional Programmes designed and implemented			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of institutions with active integrity programs	Number	12	04
No of anti corruption campaigns conducted	Number	1	01
% of advocacy strategy targets achieved	Percentage	15%	00

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Anti-Corruption			
Department:003 Legal Affairs			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 16370315 Environmental criminal cases managed and prosecuted			
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of environmental cases criminal cases managed and prosecuted	Number	2	01
Budget Output: 460037 Prosecutions and Civil Litigation			
PIAP Output: 1604020401 High profile and other corruption cases in MDALGs prosecuted			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of cases prosecuted (disaggregated by type)	Number	50	18
Department:004 Special Investigations			
Budget Output: 460038 Specialised Corruption investigations Central Government			
PIAP Output: 160805051 High profile and other corruption cases in Local Governments investigated			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of high profile corruption cases investigated and concluded (disaggregated by MDA & LG level)	Number	37	03
No. of other corruption cases investigated and concluded (disaggregated by MDA & LG level)	Number	870	166
% of IG recommendations implemented	Percentage	70%	10%
Department:005 Project Risk Monitoring and Control			
Budget Output: 460039 Transparency, Accountability and Anti Corruption initiatives			
PIAP Output: 16080301 TAAC mainstreamed in all government projects/programmes.			
Programme Intervention: 160803 Mainstream Anti-Corruption initiative (transparency, Accountability and Anti-Corruption- TAAC) initiative in all MDA Plans, Projects/Programmes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of districts with functional TAAC partnerships	Percentage	60%	11%
% of Districts with functional TAAC implementing partners	Percentage	60%	11%

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Anti-Corruption			
Department:005 Project Risk Monitoring and Control			
Budget Output: 460039 Transparency, Accountability and Anti Corruption initiatives			
PIAP Output: 16080301 TAAC mainstreamed in all government projects/programmes.			
Programme Intervention: 160803 Mainstream Anti-Corruption initiative (transparency, Accountability and Anti-Corruption- TAAC) initiative in all MDA Plans, Projects/Programmes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of Parishes/Districts with active partners	Percentage	80%	50%
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 120007 Support services			
PIAP Output: 16080801 Capacities of the anti-corruption institutions to effectively deal with corruption, maladministration and administrative injustice strengthened			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of clients whose issues have been addressed through the call centre	Percentage	90%	00%
Anti-corruption Academy in place	Number		
No. of institutions integrated with IG ODS	Number	1	01
Project:1496 Construction of the IGG Head Office Building Project			
Budget Output: 000002 Construction Management			
PIAP Output: 1604020446 IG Office building completed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Offices constructed	Number	1	01

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Programme:18 Development Plan Implementation			
SubProgramme:03 Oversight, Implementation, Coordination and Monitoring			
Sub SubProgramme:02 General Administration and Support Services			
Project:1496 Construction of the IGG Head Office Building Project			
Budget Output: 000002 Construction Management			
PIAP Output: 180402123 Oversight M&E framework produced.			
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Oversight M&E Frameworks in place	Number		

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Performance highlights for the Quarter

1. During the Quarter, the IG received 703 complaints at Headquarters (388) and Regional Offices (315) categorized as follows; - Corruption complaints (227); Ombudsman (179); Leadership Code (89), and other (208). These complaints were received from 462 Males, 89 Females, 10 Groups, and 142 from anonymous sources.
2. Of the above complaints, 495 were sanctioned for investigations and 29 referred to other Agencies for appropriate action. Decisions were yet to be made on 179 complaints.
3. From the sanctioned cases, the IG investigated 03 high profile cases. In one of the cases, a recovery of Ugx. 4,503,827,905 from 131 officials was recommended.
4. Investigated 166 other corruption cases, from which; 9 public officers were prosecuted, 73 officers were recommended for administrative action, and UGX 534,103,400 was recommended for recovery.
5. Concluded investigations of 93 Ombudsman complaints in MDAs (18) and LGs (75). As a result; 73 Citizens were able to directly access services, and a total of UGX. 991,092,800/=, in form of unpaid employment benefits, was subsequently paid to individual complainants.
6. Concluded 121 Investigations into breaches of the leadership code, from which; 23 cases were submitted for prosecution at the Leadership Code Tribunal (LCT), and one case had a refund of UGX. 6,337,190/= recommended.
7. Concluded verification of 08 declarations of leaders' Incomes, Assets and Liabilities. Other 96 verifications were still on ongoing.
8. Prosecuted 06 corruption cases at the Anti-Corruption Division of the High Court resulting into 03 Convictions, 01 Acquittal, and 02 Withdrawals. The convicted persons were ordered to refund UGX 32,186,066 while the withdrawn case led to a refund of UGX 1,900,000.
9. Prosecuted 12 cases on breaches of the Leadership Code at the LCT. All the cases resulted into convictions and payment of UGX 10,200,000 in fines.
10. Recovered UGX. 974,040,443 from IG/Court orders, through the IG recovery account

Variances and Challenges

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1. From the annual approved budget for FY 2023/24 of UGX. 86.472 bn (Wage 27.953bn, Non-wage 35.122bn, and Development Expenditure 23.397bn), the IG received UGX.6.988bn on Wage (25%), UGX. 6.773billion on Non-Wage (19%), and zero release on Development expenditure.
2. Of the released funds, UGX. 0.553bn remained unspent on wage. This was meant for staff who had left the Institution but were yet to be replaced.
3. The unspent balance of UGX. 2.64bn under non-wage was mainly on the items of gratuity -UGX.1.524bn (to be paid out in Quarter 2 as a one off), and other common operational items, where implementation of planned activities was still ongoing.
4. Due to the zero release on Development Expenditure, it was impossible to honor payments for certificates that had been submitted on the ongoing headquarters building project.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	7.360	7.360	1.374	1.282	18.7 %	17.4 %	93.3 %
Sub SubProgramme:01 Anti-Corruption	3.365	3.365	0.648	0.582	19.3 %	17.3 %	89.8 %
390002 Management of declarations	3.365	3.365	0.648	0.582	19.3 %	17.3 %	89.8 %
Sub SubProgramme:03 Ombudsman	3.995	3.995	0.726	0.700	18.2 %	17.5 %	96.4 %
390001 Management and resolution of Complaints	3.995	3.995	0.726	0.700	18.2 %	17.5 %	96.4 %
Programme:16 Governance And Security	69.715	69.715	12.387	9.281	17.8 %	13.3 %	74.9 %
Sub SubProgramme:01 Anti-Corruption	34.240	34.240	6.295	5.163	18.4 %	15.1 %	82.0 %
000089 Climate Change Mitigation	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
460035 Advocacy, reserach and Public awareness programmes	3.640	3.640	0.731	0.658	20.1 %	18.1 %	90.0 %
460036 Corruption investigations in Local Governments	17.994	17.994	3.009	2.842	16.7 %	15.8 %	94.4 %
460037 Prosecutions and Civil Litigation	3.907	3.907	0.755	0.248	19.3 %	6.3 %	32.8 %
460038 Specialised Corruption investigations Central Government	5.037	5.037	1.021	0.864	20.3 %	17.2 %	84.6 %
460039 Transparency, Accountability and Anti Corruption initiatives	3.622	3.622	0.739	0.551	20.4 %	15.2 %	74.6 %
Sub SubProgramme:02 General Administration and Support Services	35.475	35.475	6.092	4.118	17.2 %	11.6 %	67.6 %
000002 Construction Management	13.500	13.500	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.059	0.059	0.015	0.000	25.6 %	0.0 %	0.0 %
120007 Support services	21.416	21.416	6.077	4.118	28.4 %	19.2 %	67.8 %
Programme:18 Development Plan Implementation	9.397	9.397	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 General Administration and Support Services	9.397	9.397	0.000	0.000	0.0 %	0.0 %	0.0 %
000002 Construction Management	9.397	9.397	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	86.472	86.472	13.761	10.563	15.9 %	12.2 %	76.8 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211103 Statutory salaries	27.953	27.953	6.988	6.431	25.0 %	23.0 %	92.0 %
211104 Employee Gratuity	8.346	8.346	2.086	0.562	25.0 %	6.7 %	26.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.131	3.131	0.783	0.782	25.0 %	25.0 %	99.9 %
211107 Boards, Committees and Council Allowances	0.387	0.387	0.047	0.046	12.2 %	11.9 %	97.9 %
212101 Social Security Contributions	3.212	3.212	0.205	0.088	6.4 %	2.7 %	42.9 %
212102 Medical expenses (Employees)	1.544	1.544	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.127	0.127	0.032	0.019	25.2 %	15.0 %	59.4 %
221001 Advertising and Public Relations	0.220	0.220	0.055	0.027	25.0 %	12.3 %	49.1 %
221002 Workshops, Meetings and Seminars	0.904	0.904	0.164	0.063	18.1 %	7.0 %	38.4 %
221003 Staff Training	0.611	0.611	0.070	0.021	11.5 %	3.4 %	30.0 %
221004 Recruitment Expenses	0.030	0.030	0.008	0.005	26.7 %	16.7 %	62.5 %
221007 Books, Periodicals & Newspapers	0.078	0.078	0.020	0.010	25.6 %	12.8 %	50.0 %
221008 Information and Communication Technology Supplies.	0.534	0.534	0.133	0.109	24.9 %	20.4 %	82.0 %
221009 Welfare and Entertainment	0.213	0.213	0.053	0.048	24.9 %	22.5 %	90.6 %
221010 Special Meals and Drinks	0.051	0.051	0.013	0.013	25.6 %	25.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.301	0.301	0.075	0.048	24.9 %	16.0 %	64.0 %
221012 Small Office Equipment	0.025	0.025	0.006	0.005	23.8 %	19.8 %	83.3 %
221017 Membership dues and Subscription fees.	0.100	0.100	0.010	0.010	10.0 %	10.0 %	100.0 %
222001 Information and Communication Technology Services.	0.263	0.263	0.066	0.041	25.1 %	15.6 %	62.1 %
222002 Postage and Courier	0.023	0.023	0.006	0.005	25.6 %	21.3 %	83.3 %
223001 Property Management Expenses	0.199	0.199	0.050	0.017	25.1 %	8.5 %	34.0 %
223002 Property Rates	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	3.299	3.299	0.825	0.825	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.756	0.756	0.189	0.151	25.0 %	20.0 %	79.9 %
223005 Electricity	0.130	0.130	0.033	0.033	25.4 %	25.4 %	100.0 %
223006 Water	0.011	0.011	0.003	0.003	28.1 %	28.1 %	100.0 %
224009 Classified Expenditure	0.500	0.500	0.074	0.074	14.8 %	14.8 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.221	0.221	0.055	0.049	24.9 %	22.2 %	89.1 %
227001 Travel inland	4.907	4.907	1.041	0.736	21.2 %	15.0 %	70.7 %
227004 Fuel, Lubricants and Oils	1.791	1.791	0.448	0.311	25.0 %	17.4 %	69.4 %
228002 Maintenance-Transport Equipment	0.755	0.755	0.189	0.009	25.0 %	1.2 %	4.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.126	0.126	0.031	0.020	24.6 %	15.9 %	64.5 %
263402 Transfer to Other Government Units	2.304	2.304	0.000	0.000	0.0 %	0.0 %	0.0 %
282101 Donations	0.021	0.021	0.005	0.005	24.0 %	24.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	22.897	22.897	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	86.472	86.472	13.763	10.566	15.9 %	12.2 %	76.8 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	7.360	7.360	1.374	1.282	18.67 %	17.42 %	93.30 %
Sub SubProgramme:01 Anti-Corruption	3.365	3.365	0.648	0.582	19.26 %	17.30 %	89.8 %
<i>Departments</i>							
006 Leadership Code	3.365	3.365	0.648	0.582	19.3 %	17.3 %	89.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Ombudsman	3.995	3.995	0.726	0.700	18.17 %	17.52 %	96.4 %
<i>Departments</i>							
001 Ombudsman Affairs	3.995	3.995	0.726	0.700	18.2 %	17.5 %	96.4 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	69.715	69.715	12.387	9.281	17.77 %	13.31 %	74.93 %
Sub SubProgramme:01 Anti-Corruption	3.365	3.365	0.648	0.582	19.26 %	17.30 %	89.8 %
<i>Departments</i>							
001 Directorate of Anti-Corruption	17.994	17.994	3.009	2.842	16.7 %	15.8 %	94.4 %
002 Research Education and Advocacy	3.640	3.640	0.731	0.658	20.1 %	18.1 %	90.0 %
003 Legal Affairs	3.947	3.947	0.795	0.248	20.1 %	6.3 %	31.2 %
004 Special Investigations	5.037	5.037	1.021	0.864	20.3 %	17.2 %	84.6 %
005 Project Risk Monitoring and Control	3.622	3.622	0.739	0.551	20.4 %	15.2 %	74.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	35.475	35.475	6.092	4.118	17.17 %	11.61 %	67.6 %
<i>Departments</i>							
001 Finance and Administration	21.475	21.475	6.092	4.118	28.4 %	19.2 %	67.6 %
<i>Development Projects</i>							
1496 Construction of the IGG Head Office Building Project	13.500	13.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1684 Retooling of Inspectorate of Government	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	9.397	9.397	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:02 General Administration and Support Services	35.475	35.475	6.092	4.118	17.17 %	11.61 %	67.6 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
1496 Construction of the IGG Head Office Building Project	9.397	9.397	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	86.472	86.472	13.761	10.563	15.9 %	12.2 %	76.8 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Anti-Corruption			
Departments			
Department:006 Leadership Code			
Budget Output:390002 Management of declarations			
PIAP Output: 14040201 Assets Declarations for all leaders received on time			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
25 breaches of the leadership code investigated and completed 200 verifications of leaders’ assets and liabilities conducted Compliance rate of 95% of leaders and public officials declaration received by IG	1. Concluded 121 Investigations into the breaches of the leadership code, of which 03 were on false declarations and 118 on non-declarations. Arising from the investigations, 23 cases were submitted for prosecution at the Leadership Code Tribunal (LCT), and one case had a refund of shs. 6,337,190/= recommended. Investigations for 137 cases were still ongoing at different stages. 2. Verified 08 cases. In all these cases, the leaders’ assets were found to be commensurate with their known sources of income. Verifications for 96 cases was still on ongoing at various stages. 3. During the period under review, 133 Leaders who had not declared during the previous period were allowed to file after contacting their respective MDAs to update their Leadership status. As at end of the quarter, the IG had received submissions from 26,674 Leaders out of the approximately 32,617 that had been expected to submit declarations. This represents a compliance rate of 81.7% of leaders’ declarations.		1. More investigations were conducted on non-declaration given the less costs involved. 2. Limited human resources. The available staff were deployed in following up leaders who had not declared during the recently concluded declaration period of March 2023.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211103 Statutory salaries		433,078.725	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,998.274	
212101 Social Security Contributions		6,186.246	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
224009 Classified Expenditure		7,000.000	
227001 Travel inland		57,420.366	
227004 Fuel, Lubricants and Oils		32,541.317	
		Total For Budget Output	582,224.928
		Wage Recurrent	433,078.725
		Non Wage Recurrent	149,146.203
		Arrears	0.000
		AIA	0.000
		Total For Department	582,224.928
		Wage Recurrent	433,078.725
		Non Wage Recurrent	149,146.203
		Arrears	0.000
		AIA	0.000
Develoment Projects			
N/A			
Sub SubProgramme:03 Ombudsman			
Departments			
Department:001 Ombudsman Affairs			
Budget Output:390001 Management and resolution of Complaints			
PIAP Output: 14040202 Citizens’ complaints concerning Maladministration in Public Offices handled			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
Ombudsman complaints handling system in 05 MDALGs Improved	Supported the re-activation of grievance handling mechanisms in 03 District Local Governments (DLGs): Kumi, Hoima and Iganga.		Other MDALGs to be supported in subsequent quarters.
03 systems procedures and practices of MDALGs reviewed and recommendations made	Reviews of systems, procedures and practices in 06 MDALGs was ongoing.		Ongoing reviews yet to be concluded.
Implementation of 65% recommendations from system reviews or investigations followed -up.	Followed up implementation of all (100%) recommendations from system reviews/investigations		No variations.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040202 Citizens’ complaints concerning Maladministration in Public Offices handled

Programme Intervention: 140402 Enforce compliance to the rules and regulations

140 Ombudsman investigations conducted.	Concluded 93 investigations of Ombudsman complaints in MDAs (18) and LGs (75). Of these, 05 were resolved through Alternative Dispute Resolution (ADR) mechanisms. Resulting from the ombudsman investigations and ADRs; 73 Citizens were able to directly access services, and a total of UGX. 991,092,800/= in form of unpaid employment benefits was subsequently paid to individual complainants. 16 Boardroom sessions were also conducted, where hiccups at different entities were identified and sorted without delay.	Investigations of other cases were still ongoing.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211103 Statutory salaries	526,985.165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,371.802
212101 Social Security Contributions	20,000.000
227001 Travel inland	59,939.000
227004 Fuel, Lubricants and Oils	33,741.863
Total For Budget Output	700,037.830
Wage Recurrent	526,985.165
Non Wage Recurrent	173,052.665
Arrears	0.000
AIA	0.000
Total For Department	700,037.830
Wage Recurrent	526,985.165
Non Wage Recurrent	173,052.665
Arrears	0.000
AIA	0.000

Development Projects

N/A

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General Administration and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
All HIV infected and affected staff provided with psycho social support. 01 health sensitization meeting held.	All Staff affected by HIV/AIDs burden/ effects were supported to access appropriate health care and assistance. Outreach initiatives were implemented during the various IG activities including Directorates’ review retreats.	A health talk for staff was programmed to take place on 27th October 2023(Quarter 2).	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output	0.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	0.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	0.000	
	Arrears	0.000	
	AIA	0.000	
Develoment Projects			
Project:1684 Retooling of Inspectorate of Government			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060505 ICT Equipment procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Procurement process for the purchase of Desktop Computers and CCTV cameras initiated.	NA	No release for development expenditure in Q1	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1684 Retooling of Inspectorate of Government			
PIAP Output: 16760188 Office furniture and fittings			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Procurement process for the purchase of Office Furniture and Fittings initiated.	NA		No release for development expenditure in Q1
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output	0.000	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	0.000	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Anti-Corruption			
Departments			
Department:001 Directorate of Anti-Corruption			
Budget Output:460036 Corruption investigations in Local Governments			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080802 High profile/syndicate corruption allegations in high spending/risks entities investigated.		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
217 corruption cases investigated and concluded in Local Governments	Investigated and completed 166 corruption cases in Local Governments; from which, 9 public officers were arrested and prosecuted, 73 recommendations were issued to concerned authorities to take administrative action against the implicated officers, and UGX 534,103,400 was recommended for recovery. In addition 49 spot checks were conducted at different MDAIGs to proactively identify cases, and prevent corruption.	Investigations of other cases were still ongoing cases.
65% of IG recommendations implemented	10 % of IG recommendations were followed-up for implementation during the quarter; 237 were implemented Out of the 2363 available recommendations. Key implementation outcomes included; dismissal of 119 Staff, 22 interdictions, and 13 staff deleted from the payroll.	Delayed response/implementation by some accounting officers.
PIAP Output: 160805051 High profile and other corruption cases in Local Governments investigated		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211103 Statutory salaries	2,309,190.624	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	272,031.365	
212101 Social Security Contributions	12,488.004	
223003 Rent-Produced Assets-to private entities	121,183.714	
224009 Classified Expenditure	15,000.000	
227001 Travel inland	89,834.606	
227004 Fuel, Lubricants and Oils	19,592.198	
228002 Maintenance-Transport Equipment	2,700.000	
Total For Budget Output		2,842,020.511
Wage Recurrent		2,309,190.624
Non Wage Recurrent		532,829.887
Arrears		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	2,842,020.511
	Wage Recurrent	2,309,190.624
	Non Wage Recurrent	532,829.887
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Research Education and Advocacy		
Budget Output:460035 Advocacy, reserach and Public awareness programmes		
PIAP Output: 16080201 Programmes to promote transparency and integrity in all components of administrative system designed and implemented.		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
1 Research study on corruption and maladministration conducted	Procurement of consultancy services was ongoing for the Research study (01) on the cost and extent of corruption in recruitments by District Service Commissions.	Procurement of consultancy services still ongoing.
05 Joint anti -corruption initiatives implemented with state actors	Commemorated the Africa Anti-corruption Day (01) on 11th July 2023, in collaboration with both State and Non State Actors, under the theme: Strategies and Mechanisms to reduce the cost of Corruption in Uganda.	More Joint anti -corruption initiatives to be undertaken in the subsequent quarters.
05 Joint anti -corruption initiatives implemented with non-state actors	Implemented 02 Joint anti -corruption initiatives implemented with non-state actors as follows: a) Held a Baraza in Masindi on 1st September, 2023 to hear the views of the people on how corruption affects them and how they think it can be eliminated b) Commemorated the Africa Anti-corruption Day (01) on 11th July 2023, in collaboration with both State and Non State Actors, under the theme: Strategies and Mechanisms to reduce the cost of Corruption in Uganda.	More Joint anti -corruption initiatives to be undertaken in the subsequent quarters.
1 Bi- annual IG Performance report to parliament prepared.	Prepared and submitted 03 IG Bi –Annual Performance Report to Parliament for the periods January – June 2022, July – December 2022, and January – June 2023.	Delayed presentation of the reports from the previous January – December 2022 period.
08 radio talk shows conducted to sensitize and mobilize citizens to own the war to eliminate corruption in the community	Conducted 33 Radio (12) and TV (21) talk shows to sensitize and mobilize citizens to own the war of eliminating corruption in the community.	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080201 Programmes to promote transparency and integrity in all components of administrative system designed and implemented.			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
Integrity Clubs established and supported in 02 Universities.	Supported the re-activation/ establishment of Integrity Ambassadors Clubs at 04 Universities/Institutions; Nkumba University, Bishop Stuart University Mbarara, St. Mary’s College Kisubi and Bweranyangi Girls School in Bushenyi.		
Anti-Corruption Campaign 2023 implemented in collaboration with other Anti-Corruption Agencies. African Anti-Corruption Day, International Ombudsman Day, National Prayer Day, International Anti-Corruption Day	Commemorated the Africa Anti-corruption Day (01) on 11th July 2023 under the theme: Strategies and Mechanisms to reduce the cost of Corruption in Uganda.		No variation.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211103 Statutory salaries	335,774.188		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,767.440		
221001 Advertising and Public Relations	5,740.000		
221002 Workshops, Meetings and Seminars	25,448.000		
225101 Consultancy Services	39,000.000		
227001 Travel inland	180,462.371		
227004 Fuel, Lubricants and Oils	30,568.395		
228002 Maintenance-Transport Equipment	4,189.000		
	Total For Budget Output	657,949.394	
	Wage Recurrent	335,774.188	
	Non Wage Recurrent	322,175.206	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	657,949.394	
	Wage Recurrent	335,774.188	
	Non Wage Recurrent	322,175.206	
	Arrears	0.000	
	AIA	0.000	
Department:003 Legal Affairs			
Budget Output:000089 Climate Change Mitigation			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16370315 Environmental criminal cases managed and prosecuted			
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes			
02 reported cases related to the environmental concern investigated and prosecuted	Investigation and prosecution were ongoing for various reported cases related to environmental concern.		No variation.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousands
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:460037 Prosecutions and Civil Litigation			
PIAP Output: 1604020401 High profile and other corruption cases in MDALGs prosecuted			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
12 corruption cases prosecuted and concluded	Prosecuted and concluded 06 corruption cases at the Anti-Corruption Division (ACD) of high court; 03 Convictions, 01 Acquittal, 02 Withdrawals. The convicted persons were ordered to refund UGX 32,186,066 while one withdrawn case led to refund of UGX 1,900,000. 22 cases were still ongoing at courts of 1st instance and 36 Cases at Appellate courts.	Prosecution of other cases was still ongoing.	
09 Breaches of the Leadership code prosecuted and concluded	Prosecuted and concluded 12 cases on breaches of the Leadership Code at the Leadership Code Tribunal (LCT). All cases resulted into convictions. The convicted persons were fined UGX 10,200,000 which was to be paid in the LCT collections account. 11 of the prosecuted cases were about non declaration while one was about conflict of interest. 09 cases was still ongoing.	A big number of prosecutions was about non declaration.	
0.75bn illicitly acquired funds recovered.	Recovered UGX. 974,040,443 of the illicitly acquired funds.		
60% civil cases against IG in Courts of Law defended.	Concluded 03 Judicial review cases; all (100%) in favor of IG.	Effective defending of IG positions in Courts of Law.	
Implementation of 65% IG recommendations followed-up	Followed-up implementation of 10% IG recommendations; 237 were implemented Out of the 2363 available recommendations	Follow -up efforts to be consolidated in the subsequent quarters.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211103 Statutory salaries		145,627.585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,894.489
212101 Social Security Contributions		15,669.769
224009 Classified Expenditure		7,000.000
227001 Travel inland		10,121.500
227004 Fuel, Lubricants and Oils		13,056.227
228002 Maintenance-Transport Equipment		850.000
	Total For Budget Output	248,219.570
	Wage Recurrent	145,627.585
	Non Wage Recurrent	102,591.985
	Arrears	0.000
	AIA	0.000
	Total For Department	248,219.570
	Wage Recurrent	145,627.585
	Non Wage Recurrent	102,591.985
	Arrears	0.000
	AIA	0.000
Department:004 Special Investigations		
Budget Output:460038 Specialised Corruption investigations Central Government		
PIAP Output: 16080505 High profile and syndicated corruption cases in high spending/risks entities prosecuted.		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
NA	NA	NA
PIAP Output: 160805051 High profile and other corruption cases in Local Governments investigated		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
10 high profile cases investigated	Concluded investigations of three (03) high profile cases; from which, Recovery of funds amounting to Ugx. 4,503,827,905 from 131 officials was recommended, and another loss of UGX. 4,262, 074,576 was saved as a result of IG interventions.	Prioritization of conclusion of large and complex cases in Q1. Investigation of other cases were to be scaled up in the subsequent quarters.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 160805051 High profile and other corruption cases in Local Governments investigated		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
8 other corruption cases investigated and concluded	NA	Priority was given to conclusion of large and complex cases in Q1. Investigation of other cases to be undertaken in subsequent quarters.
NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211103 Statutory salaries		651,427.008
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,789.781
212101 Social Security Contributions		5,749.496
224009 Classified Expenditure		15,000.000
227001 Travel inland		88,129.201
227004 Fuel, Lubricants and Oils		23,458.683
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,404.000
Total For Budget Output		863,958.169
Wage Recurrent		651,427.008
Non Wage Recurrent		212,531.161
Arrears		0.000
AIA		0.000
Total For Department		863,958.169
Wage Recurrent		651,427.008
Non Wage Recurrent		212,531.161
Arrears		0.000
AIA		0.000
Department:005 Project Risk Monitoring and Control		
Budget Output:460039 Transparency, Accountability and Anti Corruption initiatives		

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080301 TAAC mainstreamed in all government projects/programmes.		
Programme Intervention: 160803 Mainstream Anti-Corruption initiative (transparency, Accountability and Anti-Corruption- TAAC) initiative in all MDA Plans, Projects/Programmes		
TAAC mainstreamed in 60% of Government programmes and projects	Engaged various MDALGs to mainstream TAAC initiatives in the planning and implementation of respective of Government projects/programmes	Finalization of the Strategy on TAAC mainstreaming which is in its final stages of approval. This will facilitate effective implementation and achievement of the TAAC mainstreaming activities.
80% of project related complaints and grievances investigated and resolved on time	Investigated and resolved 63% of project related complaints and grievances. Out of the 27 Project related grievances received in quarter one, 17 were resolved.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211103 Statutory salaries		367,707.081
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,922.836
221002 Workshops, Meetings and Seminars		3,500.000
227001 Travel inland		100,603.870
227004 Fuel, Lubricants and Oils		32,541.317
	Total For Budget Output	551,275.104
	Wage Recurrent	367,707.081
	Non Wage Recurrent	183,568.023
	Arrears	0.000
	AIA	0.000
	Total For Department	551,275.104
	Wage Recurrent	367,707.081
	Non Wage Recurrent	183,568.023
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:120007 Support services		
PIAP Output: 16080801 Capacities of the anti-corruption institutions to effectively deal with corruption, maladministration and administrative injustice strengthened		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Establish and operationalize Call Centre for registering and managing complaints IG ODS integrated with 1 government key registry	Operationalization of the Call Centre for registering and managing complaints was still in progress.	No variation
Voice over IP system procured and installed to improve communication between IG Head Quarters and 04 Regional Offices.	Initiated procurement of Voice over IP for 2 Regional Offices	No variation
Support supervision/inspection provided to 4 IG Regional Offices	Provided support supervision to the 16 IG Regional Offices	No variation
25 Staff facilitated to undertake training in their respective areas of Job performance and career growth.	Facilitated trainings for 28 Staff in various areas of job performance and career growth.	More staff were facilitated for trainings within the availed Q1 resources.
Evaluation of the IG anti-corruption campaign activities undertaken	NA	Activity to be undertaken in subsequent quarters.
IG Communication Strategy reviewed	NA	Activity to be undertaken in subsequent quarters.
Quarterly Performance reviews conducted Quarterly, Semi-Annual and Annual IG Performance reports prepared and submitted.	Conducted Q4 FY 2022/23 Quarterly performance review. Prepared and submitted 02 IG performance reports (Quarter four, and annual performance report for FY 2022/23) to the relevant Institutions.	No variation.
IG Strategic Plan for Statistics developed.	Commenced the development of IG Strategic Plan for Statistics.	Development of the Plan to be concluded in Q2 FY 2023-24
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211103 Statutory salaries	1,661,481.202	
211104 Employee Gratuity	561,834.949	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,420.912	
211107 Boards, Committees and Council Allowances	46,483.581	

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
212101 Social Security Contributions		27,665.764
212103 Incapacity benefits (Employees)		19,380.000
221001 Advertising and Public Relations		21,030.000
221002 Workshops, Meetings and Seminars		34,444.403
221003 Staff Training		21,136.250
221004 Recruitment Expenses		5,000.000
221007 Books, Periodicals & Newspapers		9,989.900
221008 Information and Communication Technology Supplies.		109,236.100
221009 Welfare and Entertainment		47,925.000
221010 Special Meals and Drinks		12,687.500
221011 Printing, Stationery, Photocopying and Binding		47,803.900
221012 Small Office Equipment		4,680.000
221017 Membership dues and Subscription fees.		10,000.000
222001 Information and Communication Technology Services.		40,540.000
222002 Postage and Courier		4,500.000
223001 Property Management Expenses		16,808.000
223003 Rent-Produced Assets-to private entities		703,585.865
223004 Guard and Security services		150,936.994
223005 Electricity		32,500.000
223006 Water		2,670.500
224009 Classified Expenditure		30,000.000
225101 Consultancy Services		10,000.000
227001 Travel inland		149,371.112
227004 Fuel, Lubricants and Oils		125,100.000
228002 Maintenance-Transport Equipment		900.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,690.200
282101 Donations		5,199.997
Total For Budget Output		4,118,002.129
Wage Recurrent		1,661,481.202
Non Wage Recurrent		2,456,520.927

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	4,118,002.129
	Wage Recurrent	1,661,481.202
	Non Wage Recurrent	2,456,520.927
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1496 Construction of the IGG Head Office Building Project		
Budget Output:000002 Construction Management		
PIAP Output: 16080803 IG Head Office building Constructed		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
NA	Construction works on the IG building were still ongoing.	limited funds
PIAP Output: 1604020446 IG Office building completed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Undertake Construction works on the IG Head Office Building Construction works commenced for the IG Kabale Regional Office.	Construction works on the IG building were still ongoing.	Limited funds.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
SubProgramme:03 Oversight, Implementation, Coordination and Monitoring		

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 General Administration and Support Services			
Departments			
N/A			
Develoment Projects			
Project:1496 Construction of the IGG Head Office Building Project			
Budget Output:000002 Construction Management			
PIAP Output: 180402123 Oversight M&E framework produced.			
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;			
Construction works of the IG Building undertaken		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
GRAND TOTAL			10,563,687.635
Wage Recurrent			6,431,271.578
Non Wage Recurrent			4,132,416.057
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:01 Anti-Corruption		
Departments		
Department:006 Leadership Code		
Budget Output:390002 Management of declarations		
PIAP Output: 14040201 Assets Declarations for all leaders received on time		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
100 breaches of the leadership code investigated and completed	1. Concluded 121 Investigations into the breaches of the leadership code, of which 03 were on false declarations and 118 on non-declarations. Arising from the investigations, 23 cases were submitted for prosecution at the Leadership Code Tribunal (LCT), and one case had a refund of shs. 6,337,190/= recommended. Investigations for 137 cases were still ongoing at different stages. 2. Verified 08 cases. In all these cases, the leaders’ assets were found to be commensurate with their known sources of income. Verifications for 96 cases was still on ongoing at various stages. 3. During the period under review, 133 Leaders who had not declared during the previous period were allowed to file after contacting their respective MDAs to update their Leadership status. As at end of the quarter, the IG had received submissions from 26,674 Leaders out of the approximately 32,617 that had been expected to submit declarations. This represents a compliance rate of 81.7% of leaders’ declarations.	
800 verifications of leaders assets and liabilities conducted		
Compliance rate of 95% of leaders and public officials declaration received by IG		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211103 Statutory salaries		433,078.725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,998.274
212101 Social Security Contributions		6,186.246
224009 Classified Expenditure		7,000.000
227001 Travel inland		57,420.366
227004 Fuel, Lubricants and Oils		32,541.317

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	582,224.928
	Wage Recurrent	433,078.725
	Non Wage Recurrent	149,146.203
	Arrears	0.000
	AIA	0.000
	Total For Department	582,224.928
	Wage Recurrent	433,078.725
	Non Wage Recurrent	149,146.203
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Ombudsman

Departments

Department:001 Ombudsman Affairs

Budget Output:390001 Management and resolution of Complaints

PIAP Output: 14040202 Citizens’ complaints concerning Maladministration in Public Offices handled

Programme Intervention: 140402 Enforce compliance to the rules and regulations

Ombudsman complaints handling system in 20 MDALGs Improved	Supported the re-activation of grievance handling mechanisms in 03 District Local Governments (DLGs): Kumi, Hoima and Iganga.
10 systems procedures and practices of MDALGs reviewed and recommendations made	Reviews of systems, procedures and practices in 06 MDALGs was ongoing.
Implementation of 65% recommendations from system reviews or investigations followed -up.	Followed up implementation of all (100%) recommendations from system reviews/investigations
560 Ombudsman investigations conducted.	Concluded 93 investigations of Ombudsman complaints in MDAs (18) and LGs (75). Of these, 05 were resolved through Alternative Dispute Resolution (ADR) mechanisms. Resulting from the ombudsman investigations and ADRs; 73 Citizens were able to directly access services, and a total of UGX. 991,092,800/= in form of unpaid employment benefits was subsequently paid to individual complainants. 16 Boardroom sessions were also conducted, where hiccups at different entities were identified and sorted without delay.

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Quarter 1

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	
Item			Spent
211103 Statutory salaries			526,985.165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			59,371.802
212101 Social Security Contributions			20,000.000
227001 Travel inland			59,939.000
227004 Fuel, Lubricants and Oils			33,741.863
	Total For Budget Output		700,037.830
	Wage Recurrent		526,985.165
	Non Wage Recurrent		173,052.665
	Arrears		0.000
	AIA		0.000
	Total For Department		700,037.830
	Wage Recurrent		526,985.165
	Non Wage Recurrent		173,052.665
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General Administration and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
All HIV infected and affected staff provided with psycho social support.		All Staff affected by HIV/AIDs burden/ effects were supported to access appropriate health care and assistance.	
04 health sensitization meetings held .		Outreach initiatives were implemented during the various IG activities including Directorates’ review retreats.	

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

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
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1684 Retooling of Inspectorate of Government		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060505 ICT Equipment procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
40 Desktop Computers Procured	NA	
10 CCTV Cameras Procured and Installed		
PIAP Output: 16760188 Office furniture and fittings		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Office Furniture and fittings procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:01 Anti-Corruption

Departments

Department:001 Directorate of Anti-Corruption

Budget Output:460036 Corruption investigations in Local Governments

PIAP Output: 16080802 High profile/syndicate corruption allegations in high spending/risks entities investigated.

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

870 corruption cases investigated and concluded in Local Governments	Investigated and completed 166 corruption cases in Local Governments; from which, 9 public officers were arrested and prosecuted, 73 recommendations were issued to concerned authorities to take administrative action against the implicated officers, and UGX 534,103,400 was recommended for recovery. In addition 49 spot checks were conducted at different MDAIGs to proactively identify cases, and prevent corruption.
65% of IG recommendations implemented	10 % of IG recommendations were followed-up for implementation during the quarter; 237 were implemented Out of the 2363 available recommendations. Key implementation outcomes included; dismissal of 119 Staff, 22 interdictions, and 13 staff deleted from the payroll.

PIAP Output: 160805051 High profile and other corruption cases in Local Governments investigated

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

870 corruption cases investigated and concluded in Local Governments	NA
65% of IG recommendations implemented	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211103 Statutory salaries	2,309,190.624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	272,031.365
212101 Social Security Contributions	12,488.004
223003 Rent-Produced Assets-to private entities	121,183.714

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

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	
Item			Spent
224009 Classified Expenditure			15,000.000
227001 Travel inland			89,834.606
227004 Fuel, Lubricants and Oils			19,592.198
228002 Maintenance-Transport Equipment			2,700.000
	Total For Budget Output		2,842,020.511
	Wage Recurrent		2,309,190.624
	Non Wage Recurrent		532,829.887
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		2,842,020.511
	Wage Recurrent		2,309,190.624
	Non Wage Recurrent		532,829.887
	Arrears		0.000
	<i>AIA</i>		0.000
Department:002 Research Education and Advocacy			
Budget Output:460035 Advocacy, reserach and Public awareness programmes			
PIAP Output: 16080201 Programmes to promote transparency and integrity in all components of administrative system designed and implemented.			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
2 Research studies on corruption and maladministration conducted	Procurement of consultancy services was ongoing for the Research study (01) on the cost and extent of corruption in recruitments by District Service Commissions.		
20 Joint anti -corruption initiatives implemented with state actors	Commemorated the Africa Anti-corruption Day (01) on 11th July 2023, in collaboration with both State and Non State Actors, under the theme: Strategies and Mechanisms to reduce the cost of Corruption in Uganda.		

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080201 Programmes to promote transparency and integrity in all components of administrative system designed and implemented.		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
20 Joint anti -corruption initiatives implemented with non-state actors	Implemented 02 Joint anti -corruption initiatives implemented with non-state actors as follows: a) Held a Baraza in Masindi on 1st September, 2023 to hear the views of the people on how corruption affects them and how they think it can be eliminated b) Commemorated the Africa Anti-corruption Day (01) on 11th July 2023, in collaboration with both State and Non State Actors, under the theme: Strategies and Mechanisms to reduce the cost of Corruption in Uganda.	
2 Bi- annual IG Performance reports to parliament prepared.	Prepared and submitted 03 IG Bi –Annual Performance Report to Parliament for the periods January – June 2022, July – December 2022, and January – June 2023.	
32 radio talk shows conducted to sensitize and mobilize citizens to own the war to eliminate corruption in the community	Conducted 33 Radio (12) and TV (21) talk shows to sensitize and mobilize citizens to own the war of eliminating corruption in the community.	
Integrity Clubs established and supported in 10 Universities.	Supported the re-activation/ establishment of Integrity Ambassadors Clubs at 04 Universities/Institutions; Nkumba University, Bishop Stuart University Mbarara, St. Mary’s College Kisubi and Bweranyangi Girls School in Bushenyi.	
Anti-Corruption Campaign 2023 implemented in collaboration with other Anti-Corruption Agencies. African Anti-Corruption Day, International Ombudsman Day, National Prayer Day, International Anti-Corruption Day	Commemorated the Africa Anti-corruption Day (01) on 11th July 2023 under the theme: Strategies and Mechanisms to reduce the cost of Corruption in Uganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211103 Statutory salaries	335,774.188	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,767.440	
221001 Advertising and Public Relations	5,740.000	
221002 Workshops, Meetings and Seminars	25,448.000	
225101 Consultancy Services	39,000.000	
227001 Travel inland	180,462.371	
227004 Fuel, Lubricants and Oils	30,568.395	
228002 Maintenance-Transport Equipment	4,189.000	

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	657,949.394
	Wage Recurrent	335,774.188
	Non Wage Recurrent	322,175.206
	Arrears	0.000
	AIA	0.000
	Total For Department	657,949.394
	Wage Recurrent	335,774.188
	Non Wage Recurrent	322,175.206
	Arrears	0.000
	AIA	0.000

Department:003 Legal Affairs

Budget Output:000089 Climate Change Mitigation

PIAP Output: 16370315 Environmental criminal cases managed and prosecuted

Programme Intervention: 160507 Strengthen transitional justice and informal justice processes

02 reported cases related to the environmental concern investigated and prosecuted	Investigation and prosecution were ongoing for various reported cases related to environmental concern.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:460037 Prosecutions and Civil Litigation

PIAP Output: 1604020401 High profile and other corruption cases in MDALGs prosecuted

Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations

50 corruption cases prosecuted and concluded	Prosecuted and concluded 06 corruption cases at the Anti-Corruption Division (ACD) of high court; 03 Convictions, 01 Acquittal, 02 Withdrawals. The convicted persons were ordered to refund UGX 32,186,066 while one withdrawn case led to refund of UGX 1,900,000. 22 cases were still ongoing at courts of 1st instance and 36 Cases at Appellate courts.
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VOTE: 103 Inspectorate of Government (IG)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1604020401 High profile and other corruption cases in MDALGs prosecuted		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
35 Breaches of the Leadership code prosecuted and concluded	Prosecuted and concluded 12 cases on breaches of the Leadership Code at the Leadership Code Tribunal (LCT). All cases resulted into convictions. The convicted persons were fined UGX 10,200,000 which was to be paid in the LCT collections account. 11 of the prosecuted cases were about non declaration while one was about conflict of interest. 09 cases was still ongoing.	
3bn illicitly acquired funds recovered.	Recovered UGX. 974,040,443 of the illicitly acquired funds.	
60% civil cases against IG in Courts of Law defended.	Concluded 03 Judicial review cases; all (100%) in favor of IG.	
Implementation of 70% IG recommendations followed-up	Followed-up implementation of 10% IG recommendations; 237 were implemented Out of the 2363 available recommendations	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211103 Statutory salaries	145,627.585	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,894.489	
212101 Social Security Contributions	15,669.769	
224009 Classified Expenditure	7,000.000	
227001 Travel inland	10,121.500	
227004 Fuel, Lubricants and Oils	13,056.227	
228002 Maintenance-Transport Equipment	850.000	
Total For Budget Output		248,219.570
Wage Recurrent		145,627.585
Non Wage Recurrent		102,591.985
Arrears		0.000
AIA		0.000
Total For Department		248,219.570
Wage Recurrent		145,627.585
Non Wage Recurrent		102,591.985
Arrears		0.000
AIA		0.000
Department:004 Special Investigations		
Budget Output:460038 Specialised Corruption investigations Central Government		

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16080505 High profile and syndicated corruption cases in high spending/risks entities prosecuted.			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
37 high profile investigations conducted	NA		
33 other corruption cases investigated and concluded			
PIAP Output: 160805051 High profile and other corruption cases in Local Governments investigated			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
37 high profile cases investigated and concluded	Concluded investigations of three (03) high profile cases; from which, Recovery of funds amounting to Ugx. 4,503,827,905 from 131 officials was recommended, and another loss of UGX. 4,262, 074,576 was saved as a result of IG interventions.		
33 other corruption cases investigated and concluded	NA		
37 high profile investigations conducted			
33 other corruption cases investigated and concluded			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211103 Statutory salaries		651,427.008	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,789.781	
212101 Social Security Contributions		5,749.496	
224009 Classified Expenditure		15,000.000	
227001 Travel inland		88,129.201	
227004 Fuel, Lubricants and Oils		23,458.683	
228003 Maintenance-Machinery & Equipment Other than Transport		8,404.000	
Total For Budget Output		863,958.169	
Wage Recurrent		651,427.008	
Non Wage Recurrent		212,531.161	
Arrears		0.000	
AIA		0.000	
Total For Department		863,958.169	
Wage Recurrent		651,427.008	
Non Wage Recurrent		212,531.161	
Arrears		0.000	

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:005 Project Risk Monitoring and Control			
Budget Output:460039 Transparency, Accountability and Anti Corruption initiatives			
PIAP Output: 16080301 TAAC mainstreamed in all government projects/programmes.			
Programme Intervention: 160803 Mainstream Anti-Corruption initiative (transparency, Accountability and Anti-Corruption- TAAC) initiative in all MDA Plans, Projects/Programmes			
TAAC mainstreamed in 60% of Government programmes and projects		Engaged various MDALGs to mainstream TAAC initiatives in the planning and implementation of respective of Government projects/programmes	
80% of project related complaints and grievances investigated and resolved on time		Investigated and resolved 63% of project related complaints and grievances. Out of the 27 Project related grievances received in quarter one, 17 were resolved.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
211103 Statutory salaries		367,707.081	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,922.836	
221002 Workshops, Meetings and Seminars		3,500.000	
227001 Travel inland		100,603.870	
227004 Fuel, Lubricants and Oils		32,541.317	
Total For Budget Output		551,275.104	
Wage Recurrent		367,707.081	
Non Wage Recurrent		183,568.023	
Arrears		0.000	
AIA		0.000	
Total For Department		551,275.104	
Wage Recurrent		367,707.081	
Non Wage Recurrent		183,568.023	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and Support Services			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Departments			
Department:001 Finance and Administration			
Budget Output:120007 Support services			
PIAP Output: 16080801 Capacities of the anti-corruption institutions to effectively deal with corruption, maladministration and administrative injustice strengthened			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
Call Centre for registering and managing complaints established and operationalized.		Operationalization of the Call Centre for registering and managing complaints was still in progress.	
IG ODS integrated with 1 government key registry			
Voice over IP system procured and installed to improve communication between IG Head Quarters and the Regional Offices.		Initiated procurement of Voice over IP for 2 Regional Offices	
Support supervision/inspection provided to 16 IG Regional Offices		Provided support supervision to the 16 IG Regional Offices	
At least 100 Staff facilitated to undertake training in their respective areas of Job performance and career growth.		Facilitated trainings for 28 Staff in various areas of job performance and career growth.	
Evaluation of the IG anti-corruption campaign activities undertaken		NA	
IG Communication Strategy reviewed		NA	
Quarterly Performance reviews conducted		Conducted Q4 FY 2022/23 Quarterly performance review.	
Quarterly, Semi-Annual and Annual IG Performance reports (07) prepared and submitted.		Prepared and submitted 02 IG performance reports (Quarter four, and annual performance report for FY 2022/23) to the relevant Institutions.	
IG Strategic Plan for Statistics developed.		Commenced the development of IG Strategic Plan for Statistics.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item		Spent	
211103 Statutory salaries		1,661,481.202	
211104 Employee Gratuity		561,834.949	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		193,420.912	
211107 Boards, Committees and Council Allowances		46,483.581	
212101 Social Security Contributions		27,665.764	
212103 Incapacity benefits (Employees)		19,380.000	
221001 Advertising and Public Relations		21,030.000	
221002 Workshops, Meetings and Seminars		34,444.403	

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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
Item	Spent	
221003 Staff Training	21,136.250	
221004 Recruitment Expenses	5,000.000	
221007 Books, Periodicals & Newspapers	9,989.900	
221008 Information and Communication Technology Supplies.	109,236.100	
221009 Welfare and Entertainment	47,925.000	
221010 Special Meals and Drinks	12,687.500	
221011 Printing, Stationery, Photocopying and Binding	47,803.900	
221012 Small Office Equipment	4,680.000	
221017 Membership dues and Subscription fees.	10,000.000	
222001 Information and Communication Technology Services.	40,540.000	
222002 Postage and Courier	4,500.000	
223001 Property Management Expenses	16,808.000	
223003 Rent-Produced Assets-to private entities	703,585.865	
223004 Guard and Security services	150,936.994	
223005 Electricity	32,500.000	
223006 Water	2,670.500	
224009 Classified Expenditure	30,000.000	
225101 Consultancy Services	10,000.000	
227001 Travel inland	149,371.112	
227004 Fuel, Lubricants and Oils	125,100.000	
228002 Maintenance-Transport Equipment	900.000	
228003 Maintenance-Machinery & Equipment Other than Transport	11,690.200	
282101 Donations	5,199.997	
Total For Budget Output		4,118,002.129
Wage Recurrent		1,661,481.202
Non Wage Recurrent		2,456,520.927
Arrears		0.000
AIA		0.000
Total For Department		4,118,002.129
Wage Recurrent		1,661,481.202

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,456,520.927
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1496 Construction of the IGG Head Office Building Project

Budget Output:000002 Construction Management

PIAP Output: 16080803 IG Head Office building Constructed

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

IG Building completed	Construction works on the IG building were still ongoing.
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PIAP Output: 1604020446 IG Office building completed

Programme Intervention: 160605 Undertake financing and administration of programme services

IG Building completed	Construction works on the IG building were still ongoing.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:18 Development Plan Implementation

SubProgramme:03 Oversight, Implementation, Coordination and Monitoring

Sub SubProgramme:02 General Administration and Support Services

Departments

N/A

Development Projects

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1496 Construction of the IGG Head Office Building Project

Budget Output:000002 Construction Management

PIAP Output: 180402123 Oversight M&E framework produced.

Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;

IG Building completed	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	10,563,687.635
Wage Recurrent	6,431,271.578
Non Wage Recurrent	4,132,416.057
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:14 Public Sector Transformation		
SubProgramme:01		
Sub SubProgramme:01 Anti-Corruption		
Departments		
Department:006 Leadership Code		
Budget Output:390002 Management of declarations		
PIAP Output: 14040201 Assets Declarations for all leaders received on time		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
100 breaches of the leadership code investigated and completed	25 breaches of the leadership code investigated and completed 200 verifications of leaders’ assets and liabilities conducted Compliance rate of 95% of leaders and public officials declaration received by IG	25 breaches of the leadership code investigated and completed
800 verifications of leaders assets and liabilities conducted		392 verifications of leaders’ assets and liabilities conducted
Compliance rate of 95% of leaders and public officials declaration received by IG		Compliance rate of 95% of leaders and public officials declaration received by IG
Develoment Projects		
N/A		
Sub SubProgramme:03 Ombudsman		
Departments		
Department:001 Ombudsman Affairs		
Budget Output:390001 Management and resolution of Complaints		
PIAP Output: 14040202 Citizens’ complaints concerning Maladministration in Public Offices handled		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Ombudsman complaints handling system in 20 MDALGs Improved	Ombudsman complaints handling system in 05 MDALGs Improved	Ombudsman complaints handling system in 07 MDALGs Improved
10 systems procedures and practices of MDALGs reviewed and recommendations made	03 systems procedures and practices of MDALGs reviewed and recommendations made	06 systems procedures and practices of MDALGs reviewed and recommendations made
Implementation of 65% recommendations from system reviews or investigations followed -up.	Implementation of 65% recommendations from system reviews or investigations followed -up.	Implementation of 65% recommendations from system reviews or investigations followed -up.
560 Ombudsman investigations conducted.	140 Ombudsman investigations conducted.	191 Ombudsman investigations conducted.
Develoment Projects		
N/A		
Programme:16 Governance And Security		

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Annual Plans		Quarter's Plan		Revised Plans	
SubProgramme:01					
Sub SubProgramme:02 General Administration and Support Services					
Departments					
Department:001 Finance and Administration					
Budget Output:000013 HIV/AIDS Mainstreaming					
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed					
Programme Intervention: 160605 Undertake financing and administration of programme services					
All HIV infected and affected staff provided with psycho social support.		All HIV infected and affected staff provided with psycho social support. 01 health sensitization meeting held.		All HIV infected and affected staff provided with psycho social support.	
04 health sensitization meetings held .				01 health sensitization meeting held.	
Develoment Projects					
Project:1684 Retooling of Inspectorate of Government					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 16060505 ICT Equipment procured					
Programme Intervention: 160605 Undertake financing and administration of programme services					
40 Desktop Computers Procured		40 Desktop Computers procured. 10 CCTV cameras procured and installed.		40 Desktop Computers procured. 10 CCTV cameras procured and installed.	
10 CCTV Cameras Procured and Installed					
PIAP Output: 16760188 Office furniture and fittings					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Office Furniture and fittings procured		Office Furniture and Fittings procured		Office Furniture and Fittings procured	
SubProgramme:05					
Sub SubProgramme:01 Anti-Corruption					
Departments					
Department:001 Directorate of Anti-Corruption					
Budget Output:460036 Corruption investigations in Local Governments					
PIAP Output: 16080802 High profile/syndicate corruption allegations in high spending/risks entities investigated.					
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption					
870 corruption cases investigated and concluded in Local Governments		217 corruption cases investigated and concluded in Local Governments		277 corruption cases investigated and concluded in Local Governments	
65% of IG recommendations implemented		65% of IG recommendations implemented		65% of IG recommendations implemented	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460036 Corruption investigations in Local Governments		
PIAP Output: 160805051 High profile and other corruption cases in Local Governments investigated		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
870 corruption cases investigated and concluded in Local Governments	217 corruption cases investigated and concluded in Local Governments 65% of IG recommendations implemented	NA
65% of IG recommendations implemented		
Department:002 Research Education and Advocacy		
Budget Output:460035 Advocacy, reserach and Public awareness programmes		
PIAP Output: 16080201 Programmes to promote transparency and integrity in all components of administrative system designed and implemented.		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
2 Research studies on corruption and maladministration conducted	1 Research study on corruption and maladministration conducted	1 Research study on corruption and maladministration conducted
20 Joint anti -corruption initiatives implemented with state actors	05 Joint anti -corruption initiatives implemented with state actors	09 Joint anti -corruption initiatives implemented with state actors
20 Joint anti -corruption initiatives implemented with non-state actors	05 Joint anti -corruption initiatives implemented with non-state actors	09 Joint anti -corruption initiatives implemented with non-state actors
2 Bi- annual IG Performance reports to parliament prepared.	Bi- annual IG Performance report to parliament prepared.	
32 radio talk shows conducted to sensitize and mobilize citizens to own the war to eliminate corruption in the community	08 radio talk shows conducted to sensitize and mobilize citizens to own the war to eliminate corruption in the community	08 radio talk shows conducted to sensitize and mobilize citizens to own the war to eliminate corruption in the community
Integrity Clubs established and supported in 10 Universities.	Integrity Clubs established and supported in 04 Universities.	Integrity Clubs established and supported in 02 Universities.
Anti-Corruption Campaign 2023 implemented in collaboration with other Anti-Corruption Agencies. African Anti-Corruption Day, International Ombudsman Day, National Prayer Day, International Anti-Corruption Day	Anti-Corruption Campaign 2023 implemented in collaboration with other Anti-Corruption Agencies. African Anti-Corruption Day, International Ombudsman Day, National Prayer Day, International Anti-Corruption Day	Anti-Corruption Campaign 2023 implemented in collaboration with other Anti-Corruption Agencies. (International Ombudsman Day, National Prayer Day, International Anti-Corruption Day)
Department:003 Legal Affairs		

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 16370315 Environmental criminal cases managed and prosecuted		
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes		
02 reported cases related to the environmental concern investigated and prosecuted	02 reported cases related to the environmental concern investigated and prosecuted	02 reported cases related to the environmental concern investigated and prosecuted
Budget Output:460037 Prosecutions and Civil Litigation		
PIAP Output: 1604020401 High profile and other corruption cases in MDALGs prosecuted		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
50 corruption cases prosecuted and concluded	14 corruption cases prosecuted and concluded	18 corruption cases prosecuted and concluded
35 Breaches of the Leadership code prosecuted and concluded	08 Breaches of the Leadership code prosecuted and concluded	12 Breaches of the Leadership code prosecuted and concluded
3bn illicitly acquired funds recovered.	0.75bn illicitly acquired funds recovered.	0.75bn illicitly acquired funds recovered.
60% civil cases against IG in Courts of Law defended.	60% civil cases against IG in Courts of Law defended.	60% civil cases against IG in Courts of Law defended.
Implementation of 70% IG recommendations followed-up	Implementation of 65% IG recommendations followed-up	Implementation of 65% IG recommendations followed-up
Department:004 Special Investigations		
Budget Output:460038 Specialised Corruption investigations Central Government		
PIAP Output: 16080505 High profile and syndicated corruption cases in high spending/risks entities prosecuted.		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
37 high profile investigations conducted	NA	NA
33 other corruption cases investigated and concluded		
PIAP Output: 160805051 High profile and other corruption cases in Local Governments investigated		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
37 high profile cases investigated and concluded	10 high profile cases investigated	17 high profile cases investigated
33 other corruption cases investigated and concluded	9 other corruption cases investigated and concluded	18 other corruption cases investigated and concluded
37 high profile investigations conducted	NA	
33 other corruption cases investigated and concluded		
Department:005 Project Risk Monitoring and Control		

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460039 Transparency, Accountability and Anti Corruption initiatives					
PIAP Output: 16080301 TAAC mainstreamed in all government projects/programmes.					
Programme Intervention: 160803 Mainstream Anti-Corruption initiative (transparency, Accountability and Anti-Corruption- TAAC) initiative in all MDA Plans, Projects/Programmes					
TAAC mainstreamed in 60% of Government programmes and projects		TAAC mainstreamed in 60% of Government programmes and projects		TAAC mainstreamed in 60% of Government programmes and projects	
80% of project related complaints and grievances investigated and resolved on time		80% of project related complaints and grievances investigated and resolved on time		80% of project related complaints and grievances investigated and resolved on time	
Development Projects					
N/A					
Sub SubProgramme:02 General Administration and Support Services					
Departments					
Department:001 Finance and Administration					
Budget Output:120007 Support services					
PIAP Output: 16080801 Capacities of the anti-corruption institutions to effectively deal with corruption, maladministration and administrative injustice strengthened					
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption					
Call Centre for registering and managing complaints established and operationalized.		Establish and operationalize Call Centre for registering and managing complaints IG ODS integrated with 1 government key registry		Call Centre for registering and managing complaints operationalized.	
IG ODS integrated with 1 government key registry					
Voice over IP system procured and installed to improve communication between IG Head Quarters and the Regional Offices.		Voice over IP system procured and installed to improve communication between IG Head Quarters and 04 Regional Offices.		Voice over IP system procured and installed to improve communication between IG Head Quarters and 04 Regional Offices.	
Support supervision/inspection provided to 16 IG Regional Offices		Support supervision/inspection provided to 4 IG Regional Offices		Support supervision/inspection provided to 4 IG Regional Offices	
At least 100 Staff facilitated to undertake training in their respective areas of Job performance and career growth.		25 Staff facilitated to undertake training in their respective areas of Job performance and career growth.		25 Staff facilitated to undertake training in their respective areas of Job performance and career growth.	
Evaluation of the IG anti-corruption campaign activities undertaken		Evaluation of the IG anti-corruption campaign activities undertaken		Evaluation of the IG anti-corruption campaign activities undertaken	
IG Communication Strategy reviewed		IG Communication Strategy reviewed		IG Communication Strategy reviewed	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:120007 Support services					
PIAP Output: 16080801 Capacities of the anti-corruption institutions to effectively deal with corruption, maladministration and administrative injustice strengthened					
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption					
Quarterly Performance reviews conducted		Quarterly Performance reviews conducted		Quarterly Performance review conducted .	
Quarterly, Semi-Annual and Annual IG Performance reports (07) prepared and submitted.		Quarterly, Semi-Annual and Annual IG Performance reports prepared and submitted.		Quarterly IG Performance report prepared and submitted.	
IG Strategic Plan for Statistics developed.		IG Strategic Plan for Statistics developed.		IG Strategic Plan for Statistics developed.	
Develoment Projects					
Project:1496 Construction of the IGG Head Office Building Project					
Budget Output:000002 Construction Management					
PIAP Output: 16080803 IG Head Office building Constructed					
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption					
IG Building completed		NA		NA	
PIAP Output: 1604020446 IG Office building completed					
Programme Intervention: 160605 Undertake financing and administration of programme services					
IG Building completed		Undertake Construction works on the IG Head Office Building Construction works commenced for the IG Kabale Regional Office.		Undertake Construction works on the IG Head Office Building Construction works commenced for the IG Kabale Regional Office.	
Programme:18 Development Plan Implementation					
SubProgramme:03					
Sub SubProgramme:02 General Administration and Support Services					
Departments					
N/A					
Develoment Projects					
Project:1496 Construction of the IGG Head Office Building Project					
Budget Output:000002 Construction Management					
PIAP Output: 180402123 Oversight M&E framework produced.					
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;					
IG Building completed		Construction works of the IG Building undertaken		Construction works of the IG Building undertaken	

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure gender equality and equity in all IG operations and interventions.
Issue of Concern:	Limited participation of the women, the elderly, youths and children in combating corruption and maladministration
Planned Interventions:	Conduct targeted anti-corruption interventions with efforts to empower women, children and youths to participate in the war on corruption. Conduct gender and equity mainstreaming training for IG staff.
Budget Allocation (Billion):	0.050
Performance Indicators:	30% of women, youths and the elderly mobilized to participate in Anti-Corruption activities. 50 Corruption cases investigated and prosecuted aggregated by gender 50 staff trained on mainstreaming gender and equity in the conduct of IG activities.
Actual Expenditure By End Q1	
Performance as of End of Q1	a) Over 30% of women, youth and elderly were mobilized to participate in various Anti-corruption activities b) Handed 703 complaints received from 462 Males, 89 Females, 10 Groups, and 142 from sources that preferred anonymity c) Sensitized all staff on gender and equity responsiveness during the weekly and monthly management meetings
Reasons for Variations	No Variations

ii) HIV/AIDS

Objective:	To provide psycho social support to HIV/AIDS affected and infected persons in the work place.
Issue of Concern:	The burden and impact of HIV and AIDS on the IG workforce in combating corruption and maladministration.
Planned Interventions:	a. Improve service seeking behavior of staff, with more staff getting HIV tested and the infected starting on anti-retroviral treatment. b. Support Behavior change initiatives, with provision of condoms at the work place and encouraging staff to use them.
Budget Allocation (Billion):	0.059
Performance Indicators:	All HIV infected and affected staff provided with psycho social support. 04 HIV sensitization workshops organized. 20,000 condoms distributed to staff.
Actual Expenditure By End Q1	0.0286

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Performance as of End of Q1	a) All Staff affected by HIV/AIDs burden/ effects were supported to access appropriate health care and assistance. b) Outreach initiatives were implemented during the various IG activities including Directorates’ review retreats. c) A health talk for staff was programmed to take place on 27th October 2023. d) Over 5000 condoms were distributed to staff through the places of convenience
Reasons for Variations	No Variations.

iii) Environment

Objective:	To ensure environmental preservation in the course of implementing the IG mandate .
Issue of Concern:	The high cost of environmental corruption due to over exploitation of natural resources and environment degradation and by individuals and losses in renewable and non-renewable resources, weak environmental regulations, and weak enforcement.
Planned Interventions:	a. Promptly investigate allegation of environmental mismanagement and abuse of resources to safe guard environment. b. Participate in planting of trees to restore environment through corporate social responsibility.
Budget Allocation (Billion):	0.050
Performance Indicators:	All (100%) reported cases related to the environmental concern investigated. 5000 trees planted to restore the environment.
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	a) IG Investigated all cases on various issues including environmental concerns. b) Planted over 2,000 trees during the anti-corruption and other sensitization meetings.
Reasons for Variations	No Variations

iv) Covid

Objective:	To safeguard IG staff and clientele against the spread of COVID 19 as per Ministry of Health guidelines.
Issue of Concern:	COVID 19 infection and impact on IG staff.
Planned Interventions:	Encourage the IG staff and immediate family members to vaccinate and observe SOPs. Provide logistical and other appropriate support to exposed staff , their contacts and immediate family members.
Budget Allocation (Billion):	0.050
Performance Indicators:	Testing and referral conducted for all suspected COVID 19 cases among the staff . Personal Protective Equipment (PPEs) provided to protect all staff and clients against the spread of COVID-19.
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	In the health insurance package paid for all Staff, the testing and vaccination against COVID -19 was covered. The IG also provided sanitizers to protect staff and clients against the spread of COVID-19

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Reasons for Variations

No variations