

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 %	23.4 %	93.4 %
	Non-Wage	36.215	36.215	1.972	5.4 %	5.1 %	92.7 %
Dev.	GoU	15.200	15.200	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		79.368	79.368	8.960	11.3 %	10.5 %	93.3 %
Total GoU+Ext Fin (MTEF)		79.368	79.368	8.960	11.3 %	10.5 %	93.3 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		79.368	79.368	8.960	11.3 %	10.5 %	93.3 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		79.368	79.368	8.960	11.3 %	10.5 %	93.3 %
Total Vote Budget Excluding Arrears		79.368	79.368	8.960	11.3 %	10.5 %	93.3 %

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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	7.549	7.549	1.109	1.102	1.1 %	1.1 %	99.4 %
Sub SubProgramme:01 Anti-Corruption	3.539	3.539	0.509	0.502	0.5 %	0.5 %	98.6 %
Sub SubProgramme:03 Ombudsman	4.010	4.010	0.600	0.600	0.6 %	0.6 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	71.819	71.819	7.851	7.256	7.9 %	7.3 %	92.4 %
Sub SubProgramme:01 Anti-Corruption	35.434	35.434	5.180	4.852	5.2 %	4.9 %	93.7 %
Sub SubProgramme:02 General Administration and Support Services	36.385	36.385	2.671	2.404	2.7 %	2.4 %	90.0 %
Total for the Vote	79.368	79.368	8.960	8.358	9.0 %	8.4 %	93.3 %

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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		
Sub SubProgramme:01 Anti-Corruption		
Sub Programme: 01 Strengthening Accountability		
Bn Shs	Department : 006 Leadership Code	
Reason: na		
<i>Items</i>		
Sub Programme: 05 Anti-Corruption and Accountability		
Bn Shs	Department : 001 Directorate of Anti-Corruption	
Reason: This is balance for invoices not yet issued to IG		
<i>Items</i>		
0.013	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.004	Bn Shs	Department : 002 Research Education and Advocacy
Reason: na		
<i>Items</i>		
0.008	Bn Shs	Department : 003 Legal Affairs
Reason: This balance is for fuel whose invoices have not been supplied for payment		
<i>Items</i>		
0.008	UShs	227004 Fuel, Lubricants and Oils
Reason:		
Bn Shs	Department : 004 Special Investigations	
Reason: na		
<i>Items</i>		
Bn Shs	Department : 005 Project Risk Monitoring and Control	
Reason: na		
<i>Items</i>		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 05 Anti-Corruption and Accountability

Bn Shs	Department : 001 Finance and Administration
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Reason: The unspent balance of UGX 0.026 Billion is due to pending invoices that are not yet supplied for payment

Items

0.018	UShs	221008 Information and Communication Technology Supplies.
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Reason:

0.007	UShs	228001 Maintenance-Buildings and Structures
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Reason:

0.000	Bn Shs	Project : 1496 Construction of the IGG Head Office Building Project
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Reason: 0

Items

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of declarations verified	Number	30	15
Compliance rate of Leaders declarations, %	Percentage	85%	0%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of cases concluded within the set timelines	Percentage	70%	28%
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 1606053123 Transport and ICTequipment, Office and residential furniture acquired			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
IG office premises completed	Number	1	0

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Programme:16 GOVERNANCE AND SECURITY			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of high profile corruption cases investigated and concluded (disaggregated by MDA & LG level)	Number	820	4
No. of other corruption cases investigated and concluded (disaggregated by MDA & LG level)	Number	820	5
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of institutions with active integrity programs	Number	15	2
No of anti corruption campaigns conducted	Number	20	2
% of advocacy strategy targets achieved	Percentage	75%	25%
Department:003 Legal Affairs			
Budget Output 460037 Prosecutions and Civil Litigation			
PIAP Output 1604020401 High profile and other corruption cases in MDALGs prosecuted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of cases prosecuted (disaggregated by type)	Number	60	14
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of high profile corruption cases investigated and concluded (disaggregated by MDA & LG level)	Number	20	4
No. of other corruption cases investigated and concluded (disaggregated by MDA & LG level)	Number	20	5

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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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of districts with functional TAAC partnerships	Percentage	60%	10%
% of Districts with functional TAAC implementing partners	Percentage	70%	15%
% of Parishes/Districts with active partners	Percentage	75%	15%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of clients whose issues have been addressed through the call centre	Percentage	75%	0%
Anti-corruption Academy in place	Number	1	0
No. of institutions integrated with IG ODS	Number	2	0
Project:1496 Construction of the IGG Head Office Building Project			
Budget Output 000002 Construction Management			
PIAP Output 1604020446 IG Office building completed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Regional Offices constructed	Number	1	0

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Performance highlights for the Quarter

In the current financial year 2022/2023, the IG was allocated UGX 79.37 Billion of which UGX 27.95 is wage, UGX 36.22 non-wage and UGX 15.2 Billion was Development. UGX 8.95 Billion was released during Q1 which represents 13.9% of the annual budget and UGX 8.36 (93%) Billion was utilized during the quarter. The unspent balance of UGX 0.59 Billion was mostly balance on wage (0.45Bn) due to unfilled positions in the ongoing restructuring process coupled with a few staff resignations and unpaid funds on invoices. The IG did not receive any funds on Development during the quarter and this greatly affected the construction of the IG Head Office building and the acquisition of other retooling items like transport equipment. The IG registered 551 complaints during the first quarter of which 265 were registered from HQ 286 were registered from the various Regional Offices. Of the above, 526 were sanctioned within the quarter, four were referred while decisions were yet to be taken on 21. Additionally, 371 of these complaints were from Males, 51 were from females, 10 were from groups while 119 were from sources that preferred anonymity.

Matters to note in budget execution

Most of the activities were not implemented during the quarter due to lack of funds/ no release for recurrent and development budget.

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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	7.549	7.549	1.109	1.102	14.7 %	14.6 %	99.4 %
Sub SubProgramme:01 Anti-Corruption	3.539	3.539	0.509	0.502	14.4 %	14.2 %	98.6 %
390002 Management of declarations	3.539	3.539	0.509	0.502	14.4 %	14.2 %	98.6 %
Sub SubProgramme:03 Ombudsman	4.010	4.010	0.600	0.600	15.0 %	15.0 %	100.0 %
390001 Management and resolution of Complaints	4.010	4.010	0.600	0.600	15.0 %	15.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	71.819	71.819	7.852	7.255	10.9 %	10.1 %	92.4 %
Sub SubProgramme:01 Anti-Corruption	35.434	35.434	5.181	4.851	14.6 %	13.7 %	93.6 %
460035 Advocacy, reserach and Public awareness programmes	4.450	4.450	0.444	0.422	10.0 %	9.5 %	95.0 %
460036 Corruption investigations in Local Governments	18.000	18.000	2.823	2.809	15.7 %	15.6 %	99.5 %
460037 Prosecutions and Civil Litigation	4.077	4.077	0.604	0.526	14.8 %	12.9 %	87.1 %
460038 Specialised Corruption investigations Central Government	5.117	5.117	0.784	0.769	15.3 %	15.0 %	98.1 %
460039 Transparency, Accountability and Anti Corruption initiatives	3.790	3.790	0.526	0.325	13.9 %	8.6 %	61.8 %
Sub SubProgramme:02 General Administration and Support Services	36.385	36.385	2.671	2.404	7.3 %	6.6 %	90.0 %
000002 Construction Management	13.500	13.500	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	1.700	1.700	0.000	0.000	0.0 %	0.0 %	0.0 %
120007 Support services	21.185	21.185	2.671	2.404	12.6 %	11.3 %	90.0 %
Total for the Vote	79.368	79.368	8.961	8.357	11.3 %	10.5 %	93.3 %

VOTE: 103 Inspectorate of Government (IG)**Quarter 1****Table V3.2: GoU Expenditure by Item 2022/23 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	6.529	25.0 %	23.4 %	93.4 %
211104 Employee Gratuity	8.346	8.346	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.131	3.131	0.522	0.521	16.7 %	16.6 %	99.8 %
212101 Social Security Contributions	3.212	3.212	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	1.020	1.020	0.421	0.341	41.3 %	33.4 %	81.0 %
221001 Advertising and Public Relations	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	1.808	1.808	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.808	0.808	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
221006 Commissions and related charges	0.287	0.287	0.060	0.057	20.9 %	19.9 %	95.0 %
221007 Books, Periodicals & Newspapers	0.078	0.078	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.834	0.834	0.042	0.024	5.0 %	2.9 %	57.1 %
221009 Welfare and Entertainment	0.380	0.380	0.020	0.020	5.3 %	5.3 %	100.0 %
221010 Special Meals and Drinks	0.040	0.040	0.010	0.010	25.2 %	25.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.301	0.301	0.045	0.036	15.0 %	12.0 %	80.0 %
221012 Small Office Equipment	0.015	0.015	0.004	0.004	26.3 %	26.3 %	100.0 %
221017 Membership dues and Subscription fees.	0.369	0.369	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.263	0.263	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.013	0.013	0.003	0.003	22.3 %	22.3 %	100.0 %
223001 Property Management Expenses	0.107	0.107	0.000	0.000	0.0 %	0.0 %	0.0 %
223002 Property Rates	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	2.619	2.619	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.526	0.526	0.081	0.081	15.4 %	15.4 %	100.0 %
223005 Electricity	0.130	0.130	0.033	0.033	25.4 %	25.4 %	100.0 %
223006 Water	0.011	0.011	0.000	0.000	0.0 %	0.0 %	0.0 %
224009 Classified Expenditure	0.500	0.500	0.038	0.038	7.6 %	7.6 %	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	0.824	0.824	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	5.341	5.341	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	1.874	1.874	0.373	0.365	19.9 %	19.5 %	97.9 %
228001 Maintenance-Buildings and Structures	0.036	0.036	0.009	0.002	25.3 %	5.6 %	22.2 %
228002 Maintenance-Transport Equipment	0.755	0.755	0.087	0.071	11.5 %	9.4 %	81.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.089	0.089	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	2.304	2.304	0.224	0.223	9.7 %	9.7 %	99.6 %
282101 Donations	0.011	0.011	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	13.500	13.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.700	1.700	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	79.368	79.368	8.960	8.358	11.3 %	10.5 %	93.3 %

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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	7.549	7.549	1.109	1.102	14.69 %	14.60 %	99.37 %
Sub SubProgramme:01 Anti-Corruption	3.539	3.539	0.509	0.502	14.38 %	14.19 %	98.6 %
<i>Departments</i>							
001 Directorate of Anti-Corruption	18.000	18.000	2.823	2.809	15.7 %	15.6 %	99.5 %
002 Research Education and Advocacy	4.450	4.450	0.444	0.422	10.0 %	9.5 %	95.0 %
003 Legal Affairs	4.077	4.077	0.604	0.526	14.8 %	12.9 %	87.1 %
004 Special Investigations	5.117	5.117	0.784	0.769	15.3 %	15.0 %	98.1 %
005 Project Risk Monitoring and Control	3.790	3.790	0.526	0.325	13.9 %	8.6 %	61.8 %
006 Leadership Code	3.539	3.539	0.509	0.502	14.4 %	14.2 %	98.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Ombudsman	4.010	4.010	0.600	0.600	14.96 %	14.96 %	100.0 %
<i>Departments</i>							
001 Ombudsman Affairs	4.010	4.010	0.600	0.600	15.0 %	15.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 GOVERNANCE AND SECURITY	71.819	71.819	7.850	7.255	10.93 %	10.10 %	92.42 %
Sub SubProgramme:01 Anti-Corruption	3.539	3.539	0.509	0.502	14.38 %	14.19 %	98.6 %
<i>Departments</i>							
001 Directorate of Anti-Corruption	18.000	18.000	2.823	2.809	15.7 %	15.6 %	99.5 %
002 Research Education and Advocacy	4.450	4.450	0.444	0.422	10.0 %	9.5 %	95.0 %
003 Legal Affairs	4.077	4.077	0.604	0.526	14.8 %	12.9 %	87.1 %
004 Special Investigations	5.117	5.117	0.784	0.769	15.3 %	15.0 %	98.1 %
005 Project Risk Monitoring and Control	3.790	3.790	0.526	0.325	13.9 %	8.6 %	61.8 %
006 Leadership Code	3.539	3.539	0.509	0.502	14.4 %	14.2 %	98.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	36.385	36.385	2.671	2.404	7.34 %	6.61 %	90.0 %

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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:16 GOVERNANCE AND SECURITY	71.819	71.819	7.850	7.255	10.93 %	10.10 %	92.42 %
<i>Departments</i>							
001 Finance and Administration	21.185	21.185	2.671	2.404	12.6 %	11.3 %	90.0 %
<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	1.700	1.700	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	79.368	79.368	8.959	8.357	11.3 %	10.5 %	93.3 %

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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		
<i>Departments</i>		
Department:006 Leadership Code		
Budget Output:390002 Management of declarations		
PIAP Output: 14040201 Assets Declarations for all leaders received on time		
25 breaches of the Leadership Code investigated and completed	Concluded 36 investigation into breaches out of a targeted 25 and of which 27 were about non-declaration while nine (09) were about wrong declarations. From the above cases, 18 officials were found to be in breach of which 15 were for non-declaration while three (03) were for wrong declarations. It was recommended that these be forwarded to the LCT. Furthermore, one (01) referred to appointing authority and another one recommended for further investigations by DAC.	The Directorate had a challenge of resources constraint which made it hard to conduct field verifications/investigations, data cleaning, update of the leader's register and other related activities.
Declarations of incomes assets and liabilities of 150 leaders verified	The IG expects to receive an approximately 26,000 declarations from leaders during the upcoming March 2023 declaration period and to this effect, accounting officers have been contacted to nominate focal persons for their respective institutions. 347 Institutions had been so far contacted including 172 Ministries, Departments and Agencies (MDAs and 175 Local Governments (LGs).	This activity will be carried out in quarter three
NA	The IG expects to receive an approximately 26,000 declarations from leaders during the upcoming March 2023 declaration period and to this effect, accounting officers have been contacted to nominate focal persons for their respective institutions. 347 Institutions had been so far contacted including 172 Ministries, Departments and Agencies (MDAs and 175 Local Governments (LGs).	This activity will be carried out in quarter three
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211103 Statutory salaries		426,420.305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,665.516

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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		12,500.000
227004 Fuel, Lubricants and Oils		32,541.317
	Total For Budget Output	502,127.138
	Wage Recurrent	426,420.305
	Non Wage Recurrent	75,706.833
	Arrears	0.000
	AIA	0.000
	Total For Department	502,127.138
	Wage Recurrent	426,420.305
	Non Wage Recurrent	75,706.833
	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		
N/A		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211103 Statutory salaries		526,985.165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,581.201
227004 Fuel, Lubricants and Oils		33,741.863
	Total For Budget Output	600,308.229
	Wage Recurrent	526,985.165
	Non Wage Recurrent	73,323.064
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	600,308.229
	Wage Recurrent	526,985.165
	Non Wage Recurrent	73,323.064
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 GOVERNANCE AND SECURITY

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.

Implement 60% of Anti-Corruption Recommendations aggregated by MDAs and LGs.	The Directorate followed up 282 out of 1089 recommendations that were available at the start of the quarter and found that 45 had been implemented. This represents a follow success rate of 16% in relation to those that were followed up. Furthermore, from the follow up, 11 officials were reprimanded, one was dismissed while 11 were recommended for disciplinary action by their respective service commissions. It was also found that UGX. 1,620,000 was recovered to other Institutions as a result of IG recommendations.	Delays in implementing IG recommendations by some accounting officers affected performance
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VOTE: 103 Inspectorate of Government (IG)

Quarter 1

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.		
204 corruption cases in Local Governments Investigated and concluded	<p>The Directorate investigated 191 corruption cases out of a targeted 159 during the quarter one hence achieving 120% of the expected target. 135 (71%) of the above cases were concluded within two years of registration while 56 were concluded after two years of registration hence classifying them as backlog by Institutional standards. The concluded cases had the following offences;</p> <p>Abuse of office 94(49%), forgery 7(4%), embezzlement 24(13%), bribery 14(7%), misappropriation of funds 15(8%), false accounting 3(2%), false claims 5(3%), uttering false documents 6(3%), extortion 9(5%), causing financial loss 14(7%) and nepotism 0(0%).</p> <p>From the the above investigations, four cases recommended prosecution of six (06) officials, 38 cases recommended recovery of UGX 1,008,489,859 from various officials, 102 cases recommended that 137 administrative actions be taken against Public Officials while 62 cases did not generate sufficient proof of offence.</p>	The IG completed most cases from the previous quarter which explains the high performance in investigations.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211103 Statutory salaries		2,315,568.020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		181,354.243
224009 Classified Expenditure		25,000.000
227004 Fuel, Lubricants and Oils		19,592.198
228002 Maintenance-Transport Equipment		44,394.083
263402 Transfer to Other Government Units		223,450.000
Total For Budget Output		2,809,358.544
	Wage Recurrent	2,315,568.020
	Non Wage Recurrent	493,790.524
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		2,809,358.544
	Wage Recurrent	2,315,568.020
	Non Wage Recurrent	493,790.524

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
	<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.**

02 collaboration initiatives implemented with non-state actors and 05 collaboration initiatives with state actors	Two sensitization engagements were conducted during the quarter out of a targeted 6. These included the Africa Anti-Corruption day at Imperial Royale Hotel Kampala with the theme for the day being “Strategies and Mechanisms for the Transparent Management of the COVID – 19 Funds	Delay in the release of operational funds affected performance
03 institutions supported to have active integrity programs	The IG did not support any integrity program during the quarter due to lack of funds. Activities were postponed to when funds will be available.	There were no funds released for this activity during the quarter
3 surveys conducted	The Surveys are on going.	This was affected by lack of funds
NA	The IG did not support any integrity program during the quarter due to lack of funds. Activities were postponed to when funds will be available.	There were no funds for this activity during the quarter

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211103 Statutory salaries	319,069.654
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,511.627
227004 Fuel, Lubricants and Oils	51,250.000
228002 Maintenance-Transport Equipment	26,817.560
Total For Budget Output	421,648.841
Wage Recurrent	319,069.654
Non Wage Recurrent	102,579.187
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	421,648.841
Wage Recurrent	319,069.654
Non Wage Recurrent	102,579.187

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

Department:003 Legal Affairs

Budget Output:460037 Prosecutions and Civil Litigation

PIAP Output: 16080505 High profile and syndicated corruption cases in high spending/risks entities prosecuted.

13 High profile and other corruption cases prosecuted and concluded	The Directorate of Legal Affairs concluded 14 prosecutions during the quarter out of a targeted 13 hence a quarterly achievement of 107%. Of the 14 cases, even (7) were convicted, two (2) were acquitted, four (4) were withdrawn while four (1) was dismissed	Lack of cooperation from witnesses who backtrack on their statements and turn hostile in court affects performance.
01 asset recovery campaigns conducted	The IG asset recovery campaign recovered a total sum of UGX 1,372,865,018 during quarter one of which UGX 13,500,000 was from court orders. The IG therefore achieved 183% of its quarterly target of UGX 750,000,000.	Reluctance to implement court orders by enforcing agencies affects performance.
Recovery of assets worth 750million pursued	The IG recovered a total sum of UGX 1,372,865,018 during quarter one of which UGX 13,500,000 was from court orders. The IG therefore achieved 183% of its quarterly target of UGX 750,000,000.	Reluctance to implement court orders by enforcing agencies affects IG performance
55% IG decisions and reports defended in Courts of Law	Three (03) judicial review cases were concluded during the quarter pf which two (02) were in favor of IG	Lack of corporate status affects IG performance

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211103 Statutory salaries	463,614.560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,262.992
227004 Fuel, Lubricants and Oils	25,350.800
Total For Budget Output	526,228.352
Wage Recurrent	463,614.560
Non Wage Recurrent	62,613.792
Arrears	0.000
AIA	0.000
Total For Department	526,228.352
Wage Recurrent	463,614.560
Non Wage Recurrent	62,613.792
Arrears	0.000

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
Department:004 Special Investigations			
Budget Output:460038 Specialised Corruption investigations Central Government			
PIAP Output: 16080802 High profile/syndicate corruption allegations in high spending/risks entities investigated.			
01 Lifestyle Audit of selected public officials in MDALGs conducted	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211103 Statutory salaries			646,259.592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			47,859.854
227004 Fuel, Lubricants and Oils			74,905.968
	Total For Budget Output		769,025.414
	Wage Recurrent		646,259.592
	Non Wage Recurrent		122,765.822
	Arrears		0.000
	AIA		0.000
	Total For Department		769,025.414
	Wage Recurrent		646,259.592
	Non Wage Recurrent		122,765.822
	Arrears		0.000
	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.			
Investigate and resolve 70% TAAC related complaints and grievances.	The IG investigated and resolved 74% of TAAC complaints and grievances. A total of 100 project related grievances were reported of which 74 were resolved during the reporting period hence a 74% success rate. 84 of the above grievances were identified through inspections by IG staff while 16 were identified and reported by the community	Lack of internet connection in most parts of the country affects performance of the IG in this result area.	
The National TAAC implementation strategy developed and implemented	The IG developed the draft national TAAC implementation strategy that is not yet approved.	This is ongoing and will be completed in quarter 3	

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16080301 TAAC mainstreamed in all government projects/programmes.

TAAC mainstreamed in 60% of Government projects/programmes	This activity was postponed to quarter three due to lack of funds	This activity was postponed to quarter three due to lack of funds
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211103 Statutory salaries	261,293.781
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,281.891
227004 Fuel, Lubricants and Oils	32,541.317
Total For Budget Output	325,116.989
Wage Recurrent	261,293.781
Non Wage Recurrent	63,823.208
Arrears	0.000
AIA	0.000
Total For Department	325,116.989
Wage Recurrent	261,293.781
Non Wage Recurrent	63,823.208
Arrears	0.000
AIA	0.000

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

Inspectorate of Government ODS integrated with other government registries	The integration of IG ODS with other government registries is ongoing in 1 registry.	This was affected by funds which were not released for this activity in quarter one
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VOTE: 103 Inspectorate of Government (IG)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080801 Capacities of the anti-corruption institutions to effectively deal with corruption, maladministration and administrative injustice strengthened			
Inspectorate of Government complaints handling mechanisms reviewed and operationalized		Procurement process of the call center is on going and will be completed in quarter 2	The activity was postponed to quarter three due to inadequate funds
NA		The integration of IG ODS with other government registries is on going	This was affected by less release of quarter one funds to IG. This activity will be completed by quarter three
NA		This will be undertaken in quarter three.	Lack of funds in quarter one affected performance of this activity
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item		Spent	
211103 Statutory salaries		1,569,578.726	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		128,876.806	
212102 Medical expenses (Employees)		340,655.000	
221006 Commissions and related charges		56,817.000	
221008 Information and Communication Technology Supplies.		23,750.000	
221009 Welfare and Entertainment		20,000.000	
221010 Special Meals and Drinks		9,937.500	
221011 Printing, Stationery, Photocopying and Binding		36,486.800	
221012 Small Office Equipment		3,806.000	
222002 Postage and Courier		3,359.750	
223004 Guard and Security services		81,139.934	
223005 Electricity		32,500.000	
227004 Fuel, Lubricants and Oils		95,076.537	
228001 Maintenance-Buildings and Structures		1,840.800	
Total For Budget Output		2,403,824.853	
Wage Recurrent		1,569,578.726	
Non Wage Recurrent		834,246.127	
Arrears		0.000	
<i>AIA</i>		0.000	

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	2,403,824.853
	Wage Recurrent	1,569,578.726
	Non Wage Recurrent	834,246.127
	Arrears	0.000
	AIA	0.000

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

Inspectorate of Government Head office Building completed	The IG Head office building is the last/service level floor. Internal finishing/plaster , plumbing works is ongoing.	This was affected by lack of funds in quarter on and delayed certification of some works.
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PIAP Output: 1604020446 IG Office building completed

NA	The IG has completed 13th floor and is now building the service floor. Internal walling and plastering. Progress is at 41%.	There was no release of development funds in quarter one. There was delayed certification of works which limited progress and delayed approval of design reviews which led to delay in procurement of imported items
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Expenditures incurred in the Quarter to deliver outputs	UShs 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

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	GRAND TOTAL	8,357,638.360
	Wage Recurrent	6,528,789.803
	Non Wage Recurrent	1,828,848.557
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
100 breaches of the Leadership Code investigated and completed	Concluded 36 investigation into breaches out of a targeted 25 and of which 27 were about non-declaration while nine (09) were about wrong declarations. From the above cases, 18 officials were found to be in breach of which 15 were for non-declaration while three (03) were for wrong declarations. It was recommended that these be forwarded to the LCT. Furthermore, one (01) referred to appointing authority and another one recommended for further investigations by DAC.	
Declarations of incomes assets and liabilities of 600 leaders verified	The IG expects to receive an approximately 26,000 declarations from leaders during the upcoming March 2023 declaration period and to this effect, accounting officers have been contacted to nominate focal persons for their respective institutions. 347 Institutions had been so far contacted including 172 Ministries, Departments and Agencies (MDAs and 175 Local Governments (LGs).	
Declaration of incomes assets and liabilities of 600 leaders verified	The IG expects to receive an approximately 26,000 declarations from leaders during the upcoming March 2023 declaration period and to this effect, accounting officers have been contacted to nominate focal persons for their respective institutions. 347 Institutions had been so far contacted including 172 Ministries, Departments and Agencies (MDAs and 175 Local Governments (LGs).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211103 Statutory salaries	426,420.305	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,665.516	
224009 Classified Expenditure	12,500.000	
227004 Fuel, Lubricants and Oils	32,541.317	
Total For Budget Output		502,127.138

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	426,420.305
	Non Wage Recurrent	75,706.833
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	502,127.138
	Wage Recurrent	426,420.305
	Non Wage Recurrent	75,706.833
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Ombudsman		
<i>Departments</i>		
Department:001 Ombudsman Affairs		
Budget Output:390001 Managemement and resolution of Complaints		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211103 Statutory salaries		526,985.165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,581.201
227004 Fuel, Lubricants and Oils		33,741.863
	Total For Budget Output	600,308.229
	Wage Recurrent	526,985.165
	Non Wage Recurrent	73,323.064
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	600,308.229
	Wage Recurrent	526,985.165
	Non Wage Recurrent	73,323.064
	Arrears	0.000

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
N/A			
Programme:16 GOVERNANCE AND SECURITY			
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.			
Implement 60% of Anti-Corruption Recommendations aggregated by MDAs and LGs.	The Directorate followed up 282 out of 1089 recommendations that were available at the start of the quarter and found that 45 had been implemented. This represents a follow success rate of 16% in relation to those that were followed up. Furthermore, from the follow up, 11 officials were reprimanded, one was dismissed while 11 were recommended for disciplinary action by their respective service commissions. It was also found that UGX. 1,620,000 was recovered to other Institutions as a result of IG recommendations.		
820 corruption cases in Local Governments Investigated and concluded	The Directorate investigated 191 corruption cases out of a targeted 159 during the quarter one hence achieving 120% of the expected target. 135 (71%) of the above cases were concluded within two years of registration while 56 were concluded after two years of registration hence classifying them as backlog by Institutional standards. The concluded cases had the following offences; Abuse of office 94(49%), forgery 7(4%), embezzlement 24(13%), bribery 14(7%), misappropriation of funds 15(8%), false accounting 3(2%), false claims 5(3%), uttering false documents 6(3%), extortion 9(5%), causing financial loss 14(7%) and nepotism 0(0%). From the the above investigations, four cases recommended prosecution of six (06) officials, 38 cases recommended recovery of UGX 1,008,489,859 from various officials, 102 cases recommended that 137 administrative actions be taken against Public Officials while 62 cases did not generate sufficient proof of offence.		

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	
211103 Statutory salaries		2,315,568.020	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		181,354.243	
224009 Classified Expenditure		25,000.000	
227004 Fuel, Lubricants and Oils		19,592.198	
228002 Maintenance-Transport Equipment		44,394.083	
263402 Transfer to Other Government Units		223,450.000	
Total For Budget Output		2,809,358.544	
Wage Recurrent		2,315,568.020	
Non Wage Recurrent		493,790.524	
Arrears		0.000	
AIA		0.000	
Total For Department		2,809,358.544	
Wage Recurrent		2,315,568.020	
Non Wage Recurrent		493,790.524	
Arrears		0.000	
AIA		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.			
8 collaboration initiatives implemented with non-state actors and 20 collaboration initiatives with state actors		Two sensitization engagements were conducted during the quarter out of a targeted 6. These included the Africa Anti-Corruption day at Imperial Royale Hotel Kampala with the theme for the day being “Strategies and Mechanisms for the Transparent Management of the COVID – 19 Funds	
12 institutions supported to have active integrity programs		The IG did not support any integrity program during the quarter due to lack of funds. Activities were postponed to when funds will be available.	
3 surveys and 2 research studies conducted		The Surveys are on going.	
12 institutions supported to have active integrity programs.		The IG did not support any integrity program during the quarter due to lack of funds. Activities were postponed to when funds will be available.	

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	
211103 Statutory salaries	319,069.654	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,511.627	
227004 Fuel, Lubricants and Oils	51,250.000	
228002 Maintenance-Transport Equipment	26,817.560	
	Total For Budget Output	421,648.841
	Wage Recurrent	319,069.654
	Non Wage Recurrent	102,579.187
	Arrears	0.000
	AIA	0.000
	Total For Department	421,648.841
	Wage Recurrent	319,069.654
	Non Wage Recurrent	102,579.187
	Arrears	0.000
	AIA	0.000
Department:003 Legal Affairs		
Budget Output:460037 Prosecutions and Civil Litigation		
PIAP Output: 16080505 High profile and syndicated corruption cases in high spending/risks entities prosecuted.		
Prosecute and conclude 50 High profile and other corruption cases	The Directorate of Legal Affairs concluded 14 prosecutions during the quarter out of a targeted 13 hence a quarterly achievement of 107%. Of the 14 cases, even (7) were convicted, two (2) were acquitted, four (4) were withdrawn while four (1) was dismissed	
Conduct 4 asset recovery campaigns	The IG asset recovery campaign recovered a total sum of UGX 1,372,865,018 during quarter one of which UGX 13,500,000 was from court orders. The IG therefore achieved 183% of its quarterly target of UGX 750,000,000.	
Pursue recovery of assets worth 3 Billion	The IG recovered a total sum of UGX 1,372,865,018 during quarter one of which UGX 13,500,000 was from court orders. The IG therefore achieved 183% of its quarterly target of UGX 750,000,000.	
Defend 55% IG decisions and reports in Courts of Law	Three (03) judicial review cases were concluded during the quarter pf which two (02) were in favor of IG	

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
211103 Statutory salaries		463,614.560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,262.992
227004 Fuel, Lubricants and Oils		25,350.800
	Total For Budget Output	526,228.352
	Wage Recurrent	463,614.560
	Non Wage Recurrent	62,613.792
	Arrears	0.000
	AIA	0.000
	Total For Department	526,228.352
	Wage Recurrent	463,614.560
	Non Wage Recurrent	62,613.792
	Arrears	0.000
	AIA	0.000
Department:004 Special Investigations		
Budget Output:460038 Specialised Corruption investigations Central Government		
PIAP Output: 16080802 High profile/syndicate corruption allegations in high spending/risks entities investigated.		
02 Lifestyle Audit of selected public officials in MDALGs conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211103 Statutory salaries		646,259.592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,859.854
227004 Fuel, Lubricants and Oils		74,905.968
	Total For Budget Output	769,025.414
	Wage Recurrent	646,259.592
	Non Wage Recurrent	122,765.822
	Arrears	0.000
	AIA	0.000
	Total For Department	769,025.414
	Wage Recurrent	646,259.592

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	122,765.822
	Arrears	0.000
	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.

Investigate and resolve 70% TAAC related complaints and grievances.	The IG investigated and resolved 74% of TAAC complaints and grievances. A total of 100 project related grievances were reported of which 74 were resolved during the reporting period hence a 74% success rate. 84 of the above grievances were identified through inspections by IG staff while 16 were identified and reported by the community
The National TAAC implementation strategy developed and implemented	The IG developed the draft national TAAC implementation strategy that is not yet approved.
TAAC mainstreamed in 60% of Government projects/programmes	This activity was postponed to quarter three due to lack of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211103 Statutory salaries	261,293.781
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,281.891
227004 Fuel, Lubricants and Oils	32,541.317
Total For Budget Output	325,116.989
Wage Recurrent	261,293.781
Non Wage Recurrent	63,823.208
Arrears	0.000
AIA	0.000
Total For Department	325,116.989
Wage Recurrent	261,293.781
Non Wage Recurrent	63,823.208
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

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			
Inspectorate of Government ODS integrated with other government registries			
Inspectorate of Government complaints handling mechanisms reviewed and operationalized		Procurement process of the call center is on going and will be completed in quarter 2	
Inspectorate of Government ODS integrated with other government registries		The integration of IG ODS with other government registries is on going	
Inspectorate of Government complaints handling mechanisms reviewed and operationalized		This will be undertaken in quarter three.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211103 Statutory salaries			1,569,578.726
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			128,876.806
212102 Medical expenses (Employees)			340,655.000
221006 Commissions and related charges			56,817.000
221008 Information and Communication Technology Supplies.			23,750.000
221009 Welfare and Entertainment			20,000.000
221010 Special Meals and Drinks			9,937.500
221011 Printing, Stationery, Photocopying and Binding			36,486.800
221012 Small Office Equipment			3,806.000
222002 Postage and Courier			3,359.750
223004 Guard and Security services			81,139.934
223005 Electricity			32,500.000
227004 Fuel, Lubricants and Oils			95,076.537
228001 Maintenance-Buildings and Structures			1,840.800
Total For Budget Output			2,403,824.853
Wage Recurrent			1,569,578.726
Non Wage Recurrent			834,246.127
Arrears			0.000

VOTE: 103 Inspectorate of Government (IG)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		2,403,824.853
	Wage Recurrent		1,569,578.726
	Non Wage Recurrent		834,246.127
	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			
Inspectorate of Government Head office Building completed		The IG Head office building is the last/service level floor. Internal finishing/plaster , plumbing works is ongoing.	
PIAP Output: 1604020446 IG Office building completed			
IG Head office building completed		The IG has completed 13th floor and is now building the service floor. Internal walling and plastering. Progress is at 41%.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
	GRAND TOTAL		8,357,638.360
	Wage Recurrent		6,528,789.803
	Non Wage Recurrent		1,828,848.557
	GoU Development		0.000
	External Financing		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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		
100 breaches of the Leadership Code investigated and completed	25 breaches of the Leadership Code investigated and completed	25 breaches of the Leadership Code investigated and completed
Declarations of incomes assets and liabilities of 600 leaders verified	Declarations of incomes assets and liabilities of 150 leaders verified	Declarations of incomes assets and liabilities of 150 leaders verified. Train focal persons and leaders on how to declare
Declaration of incomes assets and liabilities of 600 leaders verified	NA	NA
Develoment Projects		
N/A		
Sub SubProgramme:03 Ombudsman		
Departments		
Department:001 Ombudsman Affairs		
Budget Output:390003 Policy and System reviews		
PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.		
6 systems procedures and practices of MDALGs reviewed and recommendations made.	2 systems procedures and practices of MDALGs reviewed and recommendations made.	2 systems procedures and practices of MDALGs reviewed and recommendations made.
Ombudsman complaints handling systems in 20 MDALGs improved.	Ombudsman complaints handling systems in 05 MDALGs improved.	Ombudsman complaints handling systems in 05 MDALGs improved.
55% of recommendations from system reviews and or investigations implemented.	55% of recommendations from system reviews and or investigations implemented.	55% of recommendations from system reviews and or investigations implemented.
Develoment Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01		
Sub SubProgramme:02 General Administration and Support Services		

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Departments		
N/A		
Develoment Projects		
Project:1684 Retooling of Inspectorate of Government		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1606053123 Transport and ICTequipment, Office and residential furniture acquired		
Motor Vehicle Procured	Motor Vehicle Procured	Motor Vehicle procured and delivered
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.		
Implement 60% of Anti-Corruption Recommendations aggregated by MDAs and LGs.	Implement 60% of Anti-Corruption Recommendations aggregated by MDAs and LGs.	Implement 60% of Anti-Corruption Recommendations aggregated by MDAs and LGs.
820 corruption cases in Local Governments Investigated and concluded	204 corruption cases in Local Governments Investigated and concluded	204 corruption cases in Local Governments Investigated and concluded
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.		
8 collaboration initiatives implemented with non-state actors and 20 collaboration initiatives with state actors	02 collaboration initiatives implemented with non-state actors and 05 collaboration initiatives with state actors	02 collaboration initiatives implemented with non-state actors and 05 collaboration initiatives with state actors
12 institutions supported to have active integrity programs	03 institutions supported to have active integrity programs	03 institutions supported to have active integrity programs
3 surveys and 2 research studies conducted	2 research studies conducted	2 research studies conducted
12 institutions supported to have active integrity programs.	NA	NA
Department:003 Legal Affairs		

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460037 Prosecutions and Civil Litigation					
PIAP Output: 16080505 High profile and syndicated corruption cases in high spending/risks entities prosecuted.					
Prosecute and conclude 50 High profile and other corruption cases		13 High profile and other corruption cases prosecuted and concluded		13 High profile and other corruption cases prosecuted and concluded	
Conduct 4 asset recovery campaigns		01 asset recovery campaigns conducted		01 asset recovery campaigns conducted	
Pursue recovery of assets worth 3 Billion		Recovery of assets worth 750million pursued		Recovery of assets worth 750million pursued	
Defend 55% IG decisions and reports in Courts of Law		55% IG decisions and reports defended in Courts of Law		55% IG decisions and reports defended in Courts of Law	
Department:004 Special Investigations					
Budget Output:460038 Specialised Corruption investigations Central Government					
PIAP Output: 16080802 High profile/syndicate corruption allegations in high spending/risks entities investigated.					
02 Lifestyle Audit of selected public officials in MDALGs conducted		NA		NA	
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.					
Investigate and resolve 70% TAAC related complaints and grievances.		Investigate and resolve 70% TAAC related		Investigate and resolve 70% TAAC related	
The National TAAC implementation strategy developed and implemented		The National TAAC implementation strategy developed and implemented		The National TAAC implementation strategy developed and implemented. This is in draft form and will be completed in other quarters	
TAAC mainstreamed in 60% of Government projects/programmes		TAAC mainstreamed in 60% of Government projects/programmes		TAAC mainstreamed in 60% of Government projects/programmes	
Develoment 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					
Inspectorate of Government ODS integrated with other government registries		Inspectorate of Government ODS integrated with other government registries		Inspectorate of Government ODS will be integrated with one government registry	

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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		
Inspectorate of Government complaints handling mechanisms reviewed and operationalized	Inspectorate of Government complaints handling mechanisms reviewed and operationalized	Procurement process of the call center is on going and will be completed in quarter 2 and will be operationalized in quarter 3 and 4
Inspectorate of Government ODS integrated with other government registries	NA	NA
Inspectorate of Government complaints handling mechanisms reviewed and operationalized	NA	NA
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		
Inspectorate of Government Head office Building completed	Inspectorate of Government Head office Building completed	Inspectorate of Government will build boundary walls, internal plastering and electrical and plumbing works.
PIAP Output: 1604020446 IG Office building completed		
IG Head office building completed	NA	NA

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

Table 4.1: NTR Collections

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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 execute the IG mandate in conformity with the National Gender Policy and the legislation in place to enforce it
Issue of Concern:	Limited integration of gender issues in the IG work plans and budgets
Planned Interventions:	Conduct Information and awareness-raising activities on gender mainstreaming techniques through workshops seminars and training for the IG staff Mainstreaming and awareness activities to promote the reconciliation of work private and family life Promote e
Budget Allocation (Billion):	0.050
Performance Indicators:	8 gender awareness sessions conducted 4 investigations aggregated by gender
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	The IG conducted 1 gender awareness session during the quarter
Reasons for Variations	This was due to limited resources and some activities were postponed to quarter 2 and 3

ii) HIV/AIDS

Objective:	To mitigate the effects of HIV and AIDS on the IG work place
Issue of Concern:	The burden and impact of HIV and AIDS on the IG workforce and combating corruption and maladministration
Planned Interventions:	Improve services seeking behavior of staff with more staff getting HIV tested and more staff on anti retroviral treatment Support Behavior change initiatives with staff reporting safer sexual behavior and more staff taking condoms from the workplace
Budget Allocation (Billion):	0.050
Performance Indicators:	10 staff and 5 family members supported 5 outreach initiatives held
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	In partnership with HIV/AIDS organisations the IG supported 3 staff towards their treatment .
Reasons for Variations	This was affected by limited financial resources

iii) Environment

Objective:	To contribute to sustainable use of environment through investigations and prosecution of environmental corruption related cases
Issue of Concern:	Increased degradation pollution and exploitation of natural resources due to corrupt practices

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Planned Interventions:	Promptly investigate and prosecute allegations of environmental mismanagement and abuse of resources to safe guard environment Participate in planting of trees to restore environment through corporate social responsibility
Budget Allocation (Billion):	0.050
Performance Indicators:	12 cases related to the environmental concern investigated 5000 Trees planted to restore the environment
Actual Expenditure By End Q1	0.0
Performance as of End of Q1	0
Reasons for Variations	This was affected by limited financial resources

iv) Covid

Objective:	To prevent COVID19 infection and mitigate its impact on IG staff
Issue of Concern:	High risk of Staff contracting COVID19 while conducting investigations prosecutions verification and public awareness
Planned Interventions:	Encourage the IG staff and immediate family members to vaccinate Support testing and other logistical support for exposed staff their contacts and immediate family members
Budget Allocation (Billion):	0.050
Performance Indicators:	70% of staff fully vaccinated against COVID19 100% of staff with suspected COVID19 cases tested
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	50% staff vaccinated and 100% staff suspected COVID cases tested
Reasons for Variations	This was achieved due to implementation of Ministry of Health guidelines and SOPs.