

Vote: 103 Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	16.763	13.256	13.256	12.317	79.1%	73.5%	92.9%
Recurrent Non Wage	16.448	14.851	14.851	13.466	90.3%	81.9%	90.7%
Development GoU	2.931	2.498	2.198	1.339	75.0%	45.7%	60.9%
Development Ext Fin.	1.980	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	36.142	30.605	30.305	27.121	83.8%	75.0%	89.5%
Total GoU+Ext Fin. (MTEF)	38.123	N/A	30.305	27.121	79.5%	71.1%	89.5%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.600	N/A	0.600	0.000	100.0%	0.0%	0.0%
Total Budget	38.723	30.605	30.905	27.121	79.8%	70.0%	87.8%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1451 Corruption investigation ,Litigation & Awareness	38.12	30.30	27.12	79.5%	71.1%	89.5%
Total For Vote	38.12	30.30	27.12	79.5%	71.1%	89.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were no issues faced in budget execution as resources were provided in time

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

(i) Major unspent balances	
Programs , Projects and Items	
2.32Bn Shs Programme/Project:01 Statutory	
Reason: Procurement of vehicles,new staff and consultancies.	
Items	
0.94Bn Shs Item: 211104 Statutory salaries	
Reason: delays in recruitment. New staff will access payroll in April 2015.	
0.68Bn Shs Item: 225001 Consultancy Services- Short term	
Reason: The consultancies are on going and will be completed in q4	
Programs , Projects and Items	
1.46Bn Shs Programme/Project:0354 Support to IGG	
Reason: funds committed to investigations and prosecutions activities which are ongoing.	
Items	
0.71Bn Shs Item: 231004 Transport equipment	
Reason: The funds were already committed for purchase of vehicles which will be delivered in Q4.	
0.60Bn Shs Item: 312204 Taxes on Machinery, Furniture & Vehicles	
Reason: Taxes on vehicles and furniture.	

Vote: 103 Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1451 Corruption investigation ,Litigation & Awareness			
Output: 145102	Investigations/operations		
<i>Description of Performance:</i>	investigate and complete 500 high profile cases	73.9% of corruption complaints investigated and completed in MDAs were concluded. 8 follow-ups were undertaken on IG recommendations	Increased complexity and scope of corruption. Corruption becoming more syndicate and involving a network of persons both within and outside the country.
<i>Performance Indicators:</i>			
Number of follow-ups undertaken on project inspection/monitoring recommendations	12	8	
% of backlog cases completed	70%	13.3	
% of corruption complaints investigated and completed	85%	73.9	
<i>Output Cost:</i>	UShs Bn: 2.688	UShs Bn: 0.961	% Budget Spent: 35.7%
Output: 145103	Prosecutions & Civil Litigation		
<i>Description of Performance:</i>	complete 20 civil cases Prosecute 50 corruption cases	52 corruption cases were prosecuted and concluded 17 judicial review cases were concluded	The performance was because the Anti-Corruption Court was not fully operational to handle all cases recommended for prosecution. Delay to hear cases on Appeal, absenteeism of judicial officers and lack of cooperation from witnesses affects performance.
<i>Performance Indicators:</i>			
Number of judicial review cases concluded	12	17	
Number of corruption cases prosecuted and completed.	50	52	
<i>Output Cost:</i>	UShs Bn: 2.446	UShs Bn: 0.744	% Budget Spent: 30.4%
Output: 145104	Education and Public Awareness		
<i>Description of Performance:</i>	To hold 15 workshops Hold 30 electronic media shows 20 Integrity clubs seminars	3 IEC material developed and disseminated to empower people to participate in the fight against corruption. 7 sensitisation programmes were carried out to educate various stakeholders about government projects their goals and strategy so as to maximize value. 18 partnerships and institutions supported	The purpose of the sensitization programmes were to educate citizens and inform them of various government projects on the goals; expected benefits and implementation strategy in order maximize value to the intended beneficiaries in the fight against corruption
<i>Performance Indicators:</i>			
Number of sensitisation programmes conducted.	15	7	
Number of partnerships and institutions supported	20	18	
Number of IEC materials	4	3	

Vote: 103 Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
developed and disseminated. (Sets)			
<i>Output Cost:</i>	US\$ Bn: 1.841	US\$ Bn: 0.573	% Budget Spent: 31.1%
Output: 145105	Decentralised Anti - corruption programmes		
<i>Description of Performance:</i>	Investigate and conclude 1200 case	73.9% of corruption complaints were investigated and completed in LGs. 67 % (202,727,368) were recovered from MDAs and Local Governments) and 41 arrests were made.	This was due to recruitment of additional staff for Regional Offices and more funding allocated to enable conclude investigations timely.
<i>Performance Indicators:</i>			
Number of follow-ups undertaken on IG recommendations	12	8	
% of funds recovered from MDALGs as recommended during investigations	50%	67	
% of corruption complaints investigated and completed	90%	73.9	
<i>Output Cost:</i>	US\$ Bn: 11.520	US\$ Bn: 3.715	% Budget Spent: 32.2%
Output: 145106	Verification of Leaders' Declarations		
<i>Description of Performance:</i>	Verify 78 declarations and breaches.	Received 19,822 (79%) declarations from leaders out the target of 25,000. 35 verifications were concluded 12 cases of investigations into breaches of the Leadership code	The delayed amendment of the Leadership code act, delays in availing information by MDAs and too much informal sector makes it difficult to trace assets and prove ownership
<i>Performance Indicators:</i>			
Number of leaders investigated for breach of Leadership Code	20	12	
Number of leader's declarations verified	50	35	
Compliance rate for leaders required to file declaration forms	100%	79	
<i>Output Cost:</i>	US\$ Bn: 2.228	US\$ Bn: 0.826	% Budget Spent: 37.1%
Output: 145107	Ombudsman Complaints, Policy and Systems Studies		
<i>Description of Performance:</i>	To investigate and complete 200 complaints carry out and conclude 2 systems studies	Concluded 110 Ombudsman investigations out of the planned 150 (achieved 73% of the annual output) and 179 investigations are ongoing. No Policy and Systems studies have been carried out of the planned 4 and 4 systemic investigations were concluded out of the planned 8	Delay by institutions to respond to IG queries, bureaucracy in procedures of having cases resolved and increased number of complaints affects performance of IG in this result area.
<i>Performance Indicators:</i>			
Number of systemic investigations conducted	8	4	
Number of Ombudsman investigations concluded.	150	110	
Number of Policy and Systems Studies completed.	4	0	
<i>Output Cost:</i>	US\$ Bn: 1.783	US\$ Bn: 0.379	% Budget Spent: 21.2%
Vote Function Cost	US\$ Bn: 38.123	US\$ Bn: 27.121	% Budget Spent: 71.1%
Cost of Vote Services:	US\$ Bn: 38.123	US\$ Bn: 27.121	% Budget Spent: 71.1%

* Excluding Taxes and Arrears

Vote: 103 Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

The fall in value of the shilling against the dollar affects IG resources as payments for example rent are pegged to the dollar.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 103 Inspectorate of Government (IG)		
Vote Function: 1451 Corruption investigation ,Litigation & Awareness		
Formulation of comprehensive performance plan with well defined outputs for all technical staff, increased supervision, monitoring and holding consultative meetings with senior technical officers	Formulation of comprehensive performance plan with well defined outputs for all technical staff, increased supervision, monitoring	Formulation of comprehensive performance plan with well defined outputs for all technical staff, increased supervision, monitoring
Vote: 103 Inspectorate of Government (IG)		
Vote Function: 1451 Corruption investigation ,Litigation & Awareness		
The Inspectorate has adopted an internal policy of strengthening the Regional Offices as opposed to opening new ones. This policy aims at reducing operational costs and making them more effective	The Inspectorate adopted an internal policy of strengthening the Regional Offices as opposed to opening new ones. It aims at reducing operational costs and making them more effective	The Inspectorate adopted an internal policy of strengthening the Regional Offices as opposed to opening new ones. It aims at reducing operational costs and making them more effective

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1451 Corruption investigation ,Litigation & Awareness	36.14	30.30	27.12	83.8%	75.0%	89.5%
<i>Class: Outputs Provided</i>	33.77	28.55	26.09	84.5%	77.2%	91.4%
145101 Administration & Support services	11.32	21.15	18.89	186.8%	166.9%	89.3%
145102 Investigations/operations	2.69	0.87	0.96	32.3%	35.7%	110.8%
145103 Prosecutions & Civil Litigation	2.40	0.70	0.74	29.2%	31.1%	106.4%
145104 Education and Public Awareness	1.84	0.83	0.57	45.3%	31.1%	68.7%
145105 Decentralised Anti - corruption programmes	11.52	3.80	3.72	33.0%	32.2%	97.7%
145106 Verification of Leaders' Declarations	2.23	0.69	0.83	31.0%	37.1%	119.4%
145107 Ombudsman Complaints, Policy and Systems Studies	1.78	0.51	0.38	28.3%	21.2%	75.0%
<i>Class: Capital Purchases</i>	2.37	1.76	1.04	74.3%	43.7%	58.9%
145171 Acquisition of Land by Government	1.50	0.89	0.89	59.4%	59.4%	100.0%
145175 Purchase of Motor Vehicles and Other Transport Equipment	0.71	0.71	0.00	100.0%	0.0%	0.0%
145177 Purchase of Specialised Machinery & Equipment	0.13	0.06	0.04	50.0%	33.3%	66.6%
145178 Purchase of Office and Residential Furniture and Fittings	0.03	0.09	0.10	307.2%	332.5%	108.2%
Total For Vote	36.14	30.30	27.12	83.8%	75.0%	89.5%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	33.77	28.55	26.09	84.5%	77.2%	91.4%
211103 Allowances	3.23	2.58	2.52	79.9%	78.2%	97.8%
211104 Statutory salaries	16.76	13.26	12.32	79.1%	73.5%	92.9%
212101 Social Security Contributions	1.68	1.24	1.09	73.8%	65.3%	88.5%
213001 Medical expenses (To employees)	0.01	0.00	0.00	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	75.0%	63.4%	84.5%
213004 Gratuity Expenses	5.03	5.03	4.59	100.0%	91.3%	91.3%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	81.2%	81.2%
221002 Workshops and Seminars	0.01	0.01	0.00	100.0%	0.0%	0.0%
221003 Staff Training	0.03	0.03	0.02	100.0%	90.2%	90.2%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	75.0%	75.0%
221006 Commissions and related charges	0.12	0.12	0.12	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	0.07	0.06	0.06	95.8%	91.3%	95.2%
221008 Computer supplies and Information Technology (IT)	0.10	0.10	0.07	100.0%	68.6%	68.6%

Vote: 103 Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221009 Welfare and Entertainment	0.15	0.15	0.13	100.0%	84.7%	84.7%
221010 Special Meals and Drinks	0.04	0.04	0.03	100.0%	86.9%	86.9%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.11	0.09	100.0%	86.2%	86.2%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	97.2%	97.2%
221017 Subscriptions	0.08	0.06	0.04	75.0%	48.8%	65.1%
222001 Telecommunications	0.32	0.22	0.16	68.8%	49.5%	71.9%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.07	0.07	0.05	100.0%	75.0%	75.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.87	1.37	1.39	73.6%	74.2%	100.8%
223004 Guard and Security services	0.02	0.03	0.02	108.1%	75.2%	69.6%
223005 Electricity	0.15	0.13	0.08	85.1%	55.8%	65.6%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224003 Classified Expenditure	0.15	0.24	0.23	162.0%	160.9%	99.3%
225001 Consultancy Services- Short term	0.06	0.72	0.04	1122.2%	67.6%	6.0%
227001 Travel inland	2.50	1.69	1.97	67.8%	78.7%	116.2%
227002 Travel abroad	0.10	0.10	0.08	100.0%	81.5%	81.5%
227004 Fuel, Lubricants and Oils	0.59	0.55	0.50	92.9%	85.3%	91.8%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	94.5%	94.5%
228002 Maintenance - Vehicles	0.37	0.48	0.32	129.4%	85.3%	65.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.03	100.0%	85.7%	85.7%
282101 Donations	0.01	0.01	0.00	98.6%	34.7%	35.2%
Output Class: Capital Purchases	2.97	2.36	1.04	79.5%	34.9%	43.9%
231004 Transport equipment	0.71	0.71	0.00	100.0%	0.0%	0.0%
231005 Machinery and equipment	0.13	0.13	0.12	100.0%	95.4%	95.4%
231006 Furniture and fittings (Depreciation)	0.03	0.03	0.02	100.0%	75.3%	75.3%
311101 Land	1.50	0.89	0.89	59.4%	59.4%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.60	0.60	0.00	100.0%	0.0%	0.0%
Grand Total:	36.74	30.90	27.12	84.1%	73.8%	87.8%
Total Excluding Taxes and Arrears:	36.14	30.30	27.12	83.8%	75.0%	89.5%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1451 Corruption investigation ,Litigation & Awareness	36.14	30.30	27.12	83.8%	75.0%	89.5%
<i>Recurrent Programmes</i>						
01 Statutory	33.21	28.11	25.78	84.6%	77.6%	91.7%
<i>Development Projects</i>						
0354 Support to IGG	2.93	2.20	1.34	75.0%	45.7%	60.9%
Total For Vote	36.14	30.30	27.12	83.8%	75.0%	89.5%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1451 Corruption investigation ,Litigation & Awareness	1.98	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0354 Support to IGG	1.98	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1.98	0.00	0.00	0.0%	0.0%	N/A