

# Vote: 103 Inspectorate of Government (IG)

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

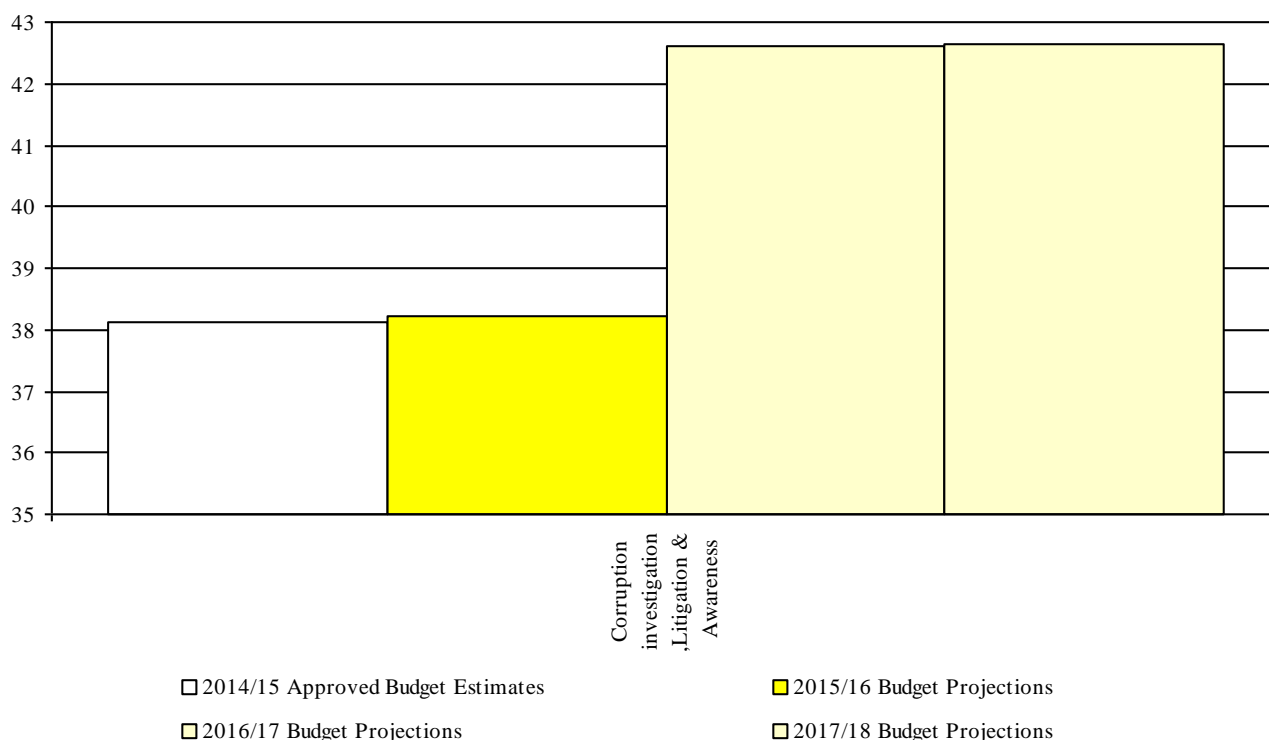
**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	15.180	16.763	3.888	16.763	19.957	19.959
Recurrent Non Wage	15.492	16.448	2.773	16.448	19.738	19.740
Development GoU	2.886	2.931	0.310	2.931	2.931	2.931
Development Ext. Fin	0.000	1.980	0.000	2.066	0.000	0.000
<b>GoU Total</b>	<b>33.559</b>	<b>36.142</b>	<b>6.970</b>	<b>36.142</b>	<b>42.625</b>	<b>42.629</b>
<b>total GoU + Ext Fin. (MTEF)</b>	<b>33.559</b>	<b>38.123</b>	<b>6.970</b>	<b>38.208</b>	<b>42.625</b>	<b>42.629</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.600	0.600	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>34.159</b>	<b>38.723</b>	<b>6.970</b>	<b>38.208</b>	<b>N/A</b>	<b>N/A</b>

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



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#### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To promote good governance through enhancing accountability and transparency; and enforcement of the rule of law and administrative justice in public offices*

#### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<i>Compliance to accountability policies, service delivery standards and regulations.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</i>
<b>Vote Function: 14 51 Corruption investigation ,Litigation &amp; Awareness</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	<i>Outputs Provided</i> 145102 Investigations/operations 145103 Prosecutions & Civil Litigation 145104 Education and Public Awareness 145105 Decentralised Anti - corruption programmes 145106 Verification of Leaders' Declarations 145107 Ombudsman Complaints, Policy and Systems Studies	None

### V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

#### (i) Past and Future Planned Vote Outputs

##### 2013/14 Performance

During the financial year under review, the IG registered 2,798 new complaints of which 1,009 were raised against MDAs and 1,789 against Local Governments. The IG implemented the following planned activities during the financial year; investigations, prosecutions; civil litigation, public awareness programmes, policy and systems studies to identify areas susceptible to corruption; enforcement of leadership code and training of staff. Out of the implemented activities, IG investigated and concluded 2,272 complaints out of the planned 2,020, prosecuted 26, out planned 50 and carried out 4 Policy and System studies namely: Study into Management and Decline in Immunization Service Delivery in Uganda; Review of procedures of appointing administrative staff at Makerere University, Alleged Administrative Irregularities in the Restructuring Process at Uganda Export Promotion Board and Alleged Mismanagement of Uganda Printing Publishing Corporation. In the same period the IG, distributed 1,500 declaration forms, of which 70% were completed and submitted by the leaders.

Arising from IG interventions, UGX 603,449,705 was recovered (the stated figure excludes money saved as a result of conducting investigations) and 52 arrest were made.

The IG further procured vehicles and office equipments (Computer and Accessories, 10 Pick-Ups and one Station Wagon). Under corruption prevention and education, 17 sensitization workshops were carried out of the planned 15, 46 Radio Programmes and 960 Radio Spot messages were aired out and 23 Integrity Ambassador Clubs in Universities and other Tertiary Institutions were facilitated. The purpose of the sanitization workshops and radio programmes is to educate the community mostly in the NUSAF and PRDP areas effects of corruption in service delivery, their roles in fighting corruption and the mechanism for

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reporting corruption cases.

Under the leadership code output, 29 verifications out of planned 50 of declaration of leaders and 23 investigations into breaches of leadership code were concluded respectively. Under the Social Accountability and Community Monitoring Project supported by World Bank the IG trained 47 Community Trainers and 7 Regional Managers. The IG further monitored and or inspected 180 projects, 60 of them under UPPET and 120 were PRDP/NUSAF II projects.

### Preliminary 2014/15 Performance

In the current FY 2014/15, the IG planned to undertake the following activities; investigate and complete 1700 corruption complaints, prosecute 50 corruption cases, conclude 20 civil litigation cases, organize 15 sensitization workshops, facilitate 20 Integrity Clubs in Universities and Other Tertiary Institutions, verify 50 declarations of leaders, conclude 20 investigations into breaches of Leadership Code, conduct 3 Policy and System Studies and investigates 300 ombudsman complaints. By the end of September 2014, the IG had completed investigation of 358 corruption complaints, concluded prosecution of 12 corruption cases, concluded 3 civil litigation cases, facilitated 2 Integrity Clubs, verified 5 declaration of Leaders, completed 4 investigations into breaches of Leadership Code and investigated and completed 30 cases of Ombudsman nature.

**Table V2.1: Past and 2015/16 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<b>Vote: 103 Inspectorate of Government (IG)</b>			
<i>Vote Function: 1451 Corruption investigation ,Litigation &amp; Awareness</i>			
<b>Output: 145102</b>	<b>Investigations/operations</b>		
<i>Description of Outputs:</i>	investigate and complete 500 high profile cases	38% of corruption cases were investigated and completed	investigate 85% corruption cases undertake 12 project inspections complete 70% backlog cases
<i>Performance Indicators:</i>			
Number of follow-ups undertaken on project inspection/monitoring recommendations	12	0	12
% of backlog cases completed	70%	0	70
% of corruption complaints investigated and completed	85%	78	500
<i>Output Cost: US\$ Bn:</i>	2.688	<i>US\$ Bn:</i> 0.001	<i>US\$ Bn:</i> 2.900
<b>Output: 145103</b>	<b>Prosecutions &amp; Civil Litigation</b>		
<i>Description of Outputs:</i>	complete 20 civil cases	12 corruption cases were prosecuted and concluded	complete 12 judicial review cases prosecute 50 corruption cases
	Prosecute 50 corruption cases	3 Judicial Review cases concluded	
<i>Performance Indicators:</i>			
Number of judicial review cases concluded	12	3	12
Number of corruption cases prosecuted and completed.	50	12	50
<i>Output Cost: US\$ Bn:</i>	2.446	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 3.578
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	2.396	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 2.614
<b>Output: 145104</b>	<b>Education and Public Awareness</b>		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	To hold 15 workshops Hold 30 electronic media shows 20 Integrity clubs seminars	1 IEC material was developed and disseminated to empower people to participate in the fight against corruption. 2 sensitisation programmes carried out to educate various stakeholders about government projects their goals and strategy so as to maximise value. 8 partnerships and institutions supported	develop and disseminate 4 IEC materials support 20 partnerships and institutions carry out 15 sensitisation programmes
<i>Performance Indicators:</i>			
Number of sensitisation programmes conducted.	15	2	15
Number of partnerships and institutions supported	20	8	20
Number of IEC materials developed and disseminated. (Sets)	4	1	4
<i>Output Cost: US\$ Bn:</i>	<i>1.841</i>	<i>US\$ Bn: 0.006</i>	<i>US\$ Bn: 1.647</i>
<b>Output: 145105</b>	<b>Decentralised Anti - corruption programmes</b>		
<i>Description of Outputs:</i>	Investigate and conclude 1200 case	120.6% of corruption complaints were investigated and completed (362).  64.6% of the money recommended for recovery (Shs 104913408) was recovered.	investigate and complete 90% corruption cases recover 50% of funds during investigations undertake 12 followups on IG Recommendations
<i>Performance Indicators:</i>			
Number of follow-ups undertaken on IG recommendations	12	0	12
% of funds recovered from MDALGs as recommended during investigations	50%	64	50
% of corruption complaints investigated and completed	90%	120	1,200
<i>Output Cost: US\$ Bn:</i>	<i>11.520</i>	<i>US\$ Bn: 0.005</i>	<i>US\$ Bn: 11.725</i>
<b>Output: 145106</b>	<b>Verification of Leaders' Declarations</b>		
<i>Description of Outputs:</i>	Verify 78 declarations and breaches.	15 verifications were concluded  2 cases of investigations into breaches of the Leadership code Leaders will be required to file declaration forms in March 2015. The process is in preliminary stages.	investigate 20 leaders for breach of leadership code verify 50 leaders declarations 100% compliance required for leaders declarations
<i>Performance Indicators:</i>			
Number of leaders investigated for breach of Leadership Code	20	2	20
Number of leader's declarations verified	50	15	50

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
Compliance rate for leaders required to file declaration forms	100%	0	100
<i>Output Cost: US\$ Bn:</i>	2.228	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 2.232
<b>Output: 145107</b>	<b>Ombudsman Complaints, Policy and Systems Studies</b>		
<i>Description of Outputs:</i>	To investigate and complete 200 complaints  carry out and conclude 2 systems studies	16 ombudsman cases investigated and completed 18 back log cases investigated and completed 2 systemic studies completed no policy and system study was completed	complete 4 policy and system studies carry out 150 ombudsman investigations conduct 8 systemic investigations
<i>Performance Indicators:</i>			
Number of systemic investigations conducted	8	2	8
Number of Ombudsman investigations concluded.	150	16	150
Number of Policy and Systems Studies completed.	4	0	4
<i>Output Cost: US\$ Bn:</i>	1.783	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 1.855
<b>Vote Function Cost</b>	<b><i>US\$ Bn:</i> 38.723</b>	<b><i>US\$ Bn:</i> 6.970</b>	<b><i>US\$ Bn:</i> 38.208</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i> 36.742	<i>US\$ Bn</i> 6.970	<i>US\$ Bn</i> 36.142
<b>Cost of Vote Services:</b>	<b><i>US\$ Bn:</i> 38.123</b>	<b><i>US\$ Bn:</i> 6.970</b>	<b><i>US\$ Bn:</i> 38.208</b>
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i> 36.742	<i>US\$ Bn</i> 6.970	<i>US\$ Bn</i> 36.142

\* Excluding Taxes and Arrears

### 2015/16 Planned Outputs

The MTEF of the IG for the ensuing FY 2015/16 was maintained at the same level as the one of the current FY 2014/15. Arising from the above action, planned outputs for the FY 2015/16 have remained unchanged. However, strategies to achieve the planned priorities have been revised to address the merging corruption trends.

The following are therefore planned priorities, outputs and targets for FY 2015/16:

Increase and expand the presence of the IG at grass root level. This will be achieved by recruiting 32 Officers, procuring 12 vehicles, providing additional operational funds to Regional Offices and procurement of assorted office equipment.

Increase efficiency and effectiveness in handling investigations and prosecutions through continuous staff training, exposure visits and procurement of equipment in order to: Investigate 90% of the corruption complaints registered from LGs and 85% from MDAs; Prosecute 50 corruption cases; Recover 50% of funds recommended for recovery during investigations; Complete 70% of the backlog of cases.

Create public awareness and enlist public support for preventing and combating corruption through conducting 10 sensitization programmes, developing and disseminating 4 sets of IEC materials, supporting Social Accountability and Monitoring project funded by World Bank and other Development Partners (in NUSAF II Areas).

Enforce the Leadership Code Act through investigation of its breaches (20) and verification of declarations (50) and ensuring 100% compliance rate for all Leaders required to declare.

Strengthen the ombudsman function to safeguard the rights of individuals against maladministration, abuse of power or office by public authorities through systemic investigations (8), policy and system studies (2) and investigations (150).

Increase Monitoring and Inspection of development programmes through facilitation of a Project

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Monitoring Division, inspection visits and monthly follow-up of the recommendations.

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
<b>Vote: 103 Inspectorate of Government (IG)</b>						
<b>Vote Function: 1451 Corruption investigation, Litigation &amp; Awareness</b>						
% of backlog cases completed		70%	0	70	70	70
% of corruption complaints investigated and completed		85%	78	500	500	500
Number of follow-ups undertaken on project inspection/monitoring recommendations		12	0	12	12	12
Number of corruption cases prosecuted and completed.		50	12	50	50	50
Number of judicial review cases concluded		12	3	12	12	12
Number of IEC materials developed and disseminated. (Sets)		4	1	4	4	4
Number of partnerships and institutions supported		20	8	20	20	20
Number of sensitisation programmes conducted.		15	2	15	15	15
% of corruption complaints investigated and completed		90%	120	1,200	1,200	1,200
% of funds recovered from MDALGs as recommended during investigations		50%	64	50	50	50
Number of follow-ups undertaken on IG recommendations		12	0	12	12	12
Compliance rate for leaders required to file declaration forms		100%	0	100	100	100
Number of leader's declarations verified		50	15	50	50	50
Number of leaders investigated for breach of Leadership Code		20	2	20	20	20
Number of Policy and Systems Studies completed.		4	0	4	4	4
Number of Ombudsman investigations concluded.		150	16	150	150	150
Number of systemic investigations conducted		8	2	8	8	8
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>38.123</b>	<b>6.970</b>	<b>38.208</b>	<b>42.625</b>	<b>42.629</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>34.159</i>	<i>36.142</i>	<i>6.970</i>	<i>36.142</i>	<i>N/A</i>	<i>N/A</i>
<b>Cost of Vote Services (US\$ Bn)</b>	<i>N/A</i>	<b>38.123</b>	<b>6.970</b>	<b>38.208</b>	<b>42.625</b>	<b>42.629</b>
<i>Vote Cost Excl. Ext Fin</i>	<i>34.159</i>	<i>36.142</i>	<i>6.970</i>	<i>36.142</i>	<i>N/A</i>	<i>N/A</i>

### Medium Term Plans

In this section of the Budget Framework Paper (BFP), the IG sets out the activities for eliminating corruption in the public sector. The section further gives the proposed allocation for FY 2015/16 per vote functions/program and the medium term. Over the Medium Term the IG main priorities are: Increasing efficiency and effectiveness in handling investigations and prosecutions; strengthening the ombudsman function to safeguard the rights of individuals against maladministration, abuse of power or office by the

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public authorities; strengthening existing legal and policy framework in order to enhance the effectiveness of the Inspectorate of Government; strengthen the organizational framework in order to improve the operations of the Inspectorate of government; creating public awareness and enlisting public support for preventing and combating corruption; promoting and strengthening collaboration and networking with other Anti-Corruption institutions in order to enhance coordination in preventing and combating corruption and strengthening systems for enforcement of the Leadership Code Act.

### (ii) Efficiency of Vote Budget Allocations

The Inspectorate has introduced the following measures to improve efficiency in vote allocations: Allocation of resources based on clearly defined performance outputs and outcomes which are reported on quarterly and annually.

The Inspectorate has adopted the policy of strengthening the Regional Offices as opposed to opening new ones. This policy aims at reducing operational costs and making them more effective.

Rollout Short Messages (SMS) Reporting System for the citizens to report suspected cases of corruption and abuse of Office by telephone. However no funding has been allocated to this effect.

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	22.5	23.9	23.6	23.6	59.0%	62.6%	55.5%	55.5%

The following assumptions were made: the unit costs were maintained at the rate of FY 2014/15; there will be speedy conclusion of investigations and prosecutions; over 90% of the planned cases will be concluded. The underlying inputs include: man hour (people); fuel (travel costs and incidentals), facilities, allowances, stationary and equipments. The unit costs were considered based on the fact that investigations and prosecutions necessitate a lot of travels to gather enough evidence and eventually prosecute.

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1451 Corruption investigation, Litigation &amp; Awareness</i>					
Workshops	50,000	50,000			No clear benchmarks but tried to fit within the available resources
Verification and Investigation	0	0			No clear benchmarks but tried to fit within the available resources
Prosecution	35,000	16,000			No clear benchmarks but tried to fit within the available resources
Procurement of vehicles	0	29,000			The price variation is a result of differences in vehicle types & classes.
Policy and systems studies	10,000	8,333			No clear benchmarks but tried to fit within the available resources
Investigation	2,118	0			The fuel prices will be the rise and the shilling will be relatively stable.
Computers, Printers and accessories	38	38			Its assumed that Gov't will still waive off taxes on ICT equipment.
Civil Litigation	15,000	10,000			No clear benchmarks, but tried to fit



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Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
					within the available resources. It is also assumed that court process will not take long and judges will handle cases expeditiously

### (iii) Vote Investment Plans

The allocation to the architectural design is UGX 1.5bn which is not sufficient to cover total cost of Shs 4bn.

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	35.5	34.8	38.8	38.8	93.2%	91.1%	90.9%	90.9%
Investment (Capital Purchases)	2.6	3.4	3.9	3.9	6.8%	8.9%	9.1%	9.1%
<b>Grand Total</b>	<b>38.1</b>	<b>38.2</b>	<b>42.6</b>	<b>42.6</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The major capital investment that IG intends to undertake over the medium term is completion of the architectural design for its head office. In the coming FY 2015/16, additional UGX. 1.5 Billion has been allocated to finalize the design.

**Table V2.6: Major Capital Investments**

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Project 0354 Support to IGG</b>				
<b>145171 Acquisition of Land by Government</b>	Prepare architectural plans and designs	The bid documents for procurement of a consultant were sent to Ministry of Works and Transport,evaluation yet to start.	Preparation of architectural plans	
<b>Total</b>	<b>2,100,000</b>		<b>255,242</b>	<b>1,500,000</b>
<i>GoU Development</i>	<i>2,100,000</i>		<i>255,242</i>	<i>1,500,000</i>
<i>External Financing</i>	<i>0</i>		<i>0</i>	<i>0</i>
<b>145175 Purchase of Motor Vehicles and Other Transport Equipment</b>	Purchase: pickups	motor vehicles/pickup for field activities	Purchase of Pickups	
<b>Total</b>	<b>950,000</b>		<b>0</b>	<b>840,000</b>
<i>GoU Development</i>	<i>710,000</i>		<i>0</i>	<i>710,000</i>
<i>External Financing</i>	<i>240,000</i>		<i>0</i>	<i>130,000</i>
<b>145177 Purchase of Specialised Machinery &amp; Equipment</b>	acquire fax machines,filing cabinets,computers	surveillance equipment to carry out IG work	purchase of Filing cabinets,specialised equipment	
<b>Total</b>	<b>127,000</b>		<b>42,300</b>	<b>785,453</b>
<i>GoU Development</i>	<i>127,000</i>		<i>42,300</i>	<i>635,455</i>
<i>External Financing</i>	<i>0</i>		<i>0</i>	<i>149,998</i>

### (iv) Vote Actions to improve Priority Sector Outomes

In the coming FY2015/16, performance is one of the critical areas that the IG intends to address and number of strategies were designed to this effect. These include formulation of comprehensive performance plans



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with well defined outputs for all technical staff, increased supervision, monitoring and holding consultative meetings with senior technical officers. In addition, organizational assessment will be undertaken to re-define the IG structure, job descriptions and person's specifications, reporting, supervision channels and review. Preventative approaches as a mechanism to eliminate corruption will be emphasized.

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.</b>			
Vote Function: 14 51 Corruption investigation ,Litigation & Awareness			
<i>VF Performance Issue: In ability to recruit and retain quality staff</i>			
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 and holding consultative meetings with senior technical officers	increased supervision and monitoring to improve performance	Formulation of comprehensive performance plan with well defined outputs for all technical staff, increased supervision, monitoring and holding consultative meetings with senior technical officers
<b>Sector Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</b>			
Vote Function: 14 51 Corruption investigation ,Litigation & Awareness			
<i>VF Performance Issue: Inadquate Regional presence of Inspectorate of Government</i>			
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 regional offices have been strengthened by providing them with a second vehicle and increasing money allocated per month to increase effectiveness.	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 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

### V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 103 Inspectorate of Government (IG)</b>						
1451 Corruption investigation ,Litigation & Awareness	34.159	38.123	6.970	38.208	42.625	42.629
<b>Total for Vote:</b>	<b>34.159</b>	<b>38.123</b>	<b>6.970</b>	<b>38.208</b>	<b>42.625</b>	<b>42.629</b>

#### (i) The Total Budget over the Medium Term

For the FY 2015/16, a total of UGX. 33.211 Billion has been allocated for Recurrent Expenditure, including UGX. 16.763 Billion and UGX. 16.448 Billion for Wage and Non Wage respectively. A total of UGX. 4.997 Billion has been allocated for Development expenditure comprising of 2.931 Billion from GoU and UGX.. 2.066 Billion as External Financing and UGX. 0.600 Billion catering for tax obligations.

The major expenditure allocations in the vote for FY 2015/16 are for investigation of complaints, prosecution of corruption cases, verification and investigation of leaders' declarations, public awareness campaigns, policy and systems studies, follow-up of IG recommendations to ensure compliance, payment of rent for both headquarters and 16 Regional offices and preparation for construction of the IG head office in Kampala.

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#### (ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure allocation for the IG has not changed compared to the previous FY 2014/15. The main expenditure areas for FY 2015/16 still remains; payment of salaries UGX. 16.763 Billion, UGX. 1.676 Billion, Social Security contributions (NSSF) and gratuity UGX. 4.819 Billion, investigation and prosecution expenses (travel inland) UGX. 2.398 Billion and payment of rent for office premises UGX. 1.749 Billion.

#### (iii) The major planned changes in resource allocations within the Vote for 2015/16

The IG has not effected major changes in resource Allocation.

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 1401 Corruption investigation ,Litigation &amp; Awareness</i>			
<b>Output: 1451 01 Administration &amp; Support services</b>			
US\$ Bn: -2.142	US\$ Bn: 2.103	US\$ Bn: 2.107	To strengthen Regional offices for performance improvement
To strengthen Regional offices for performance improvement	To strengthen Regional offices for performance improvement	To strengthen Regional offices for performance improvement	
<b>Output: 1451 02 Investigations/operations</b>			
US\$ Bn: 0.213	US\$ Bn: 3.921	US\$ Bn: 3.921	
To strengthen Regional offices for performance improvement	To strengthen Regional offices for performance improvement		
<b>Output: 1451 03 Prosecutions &amp; Civil Litigation</b>			
US\$ Bn: 1.131	US\$ Bn: -0.485	US\$ Bn: -0.485	
This is to improve performance,efficiency and service delivery	This is to improve performance,efficiency and service delivery		
<b>Output: 1451 77 Purchase of Specialised Machinery &amp; Equipment</b>			
US\$ Bn: 0.658	US\$ Bn: 1.373	US\$ Bn: 1.373	
<b>Output: 1451 78 Purchase of Office and Residential Furniture and Fittings</b>			
US\$ Bn: 0.250	US\$ Bn: 0.084	US\$ Bn: 0.084	

### V4: Vote Challenges for 2015/16 and the Medium Term

*This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.*

#### Inadequate Operation Funds

The IG estimated the cost of Travel Inland at UGX. 4.5 Billion to cover the entire FY 2015/16 and within the MTEF an allocation of UGX. 2.398 Billion leaving a funding gap of UGX. 2.102 Billion. It should be observed that the line item Travel Inland facilitates movements during investigations and prosecutions which is the IG's core mandate.

#### Construction of the Head Office premises

In FY 2013/14 a process was initiated for construction of the head office by allocating UGX. 1.5 Billion towards architectural designs. Though the IG initiated the process, actual funding for the architectural design and construction estimated at UGX. 52 Billion has not been realized. The architectural design is usually charged 10% of the estimated cost of the building, thus initial allocation of UGX. 1.5 Billion is not sufficient. The IG therefore urgently requires funding to start on the construction of its head office; currently, the IG is spending over UGX. 1.7 Billion on rent which is 12% of the Non-Wage component of the budget.

The following are other implementation constraints.

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## Vote Summary

- i. High degree of acceptance of the corrupt in society or tolerance of corruption by the society and lack of interest towards the fight against corruption;
- ii. Inadequacies in the existing laws, regulations and policies preventing the IG to effectively execute its mandate. These include absence of Leadership Code Tribunal, lack of corporate status and lack of legal regime for asset recovery;
- iii. Under-resourced Inspectorate of Government, other anti-corruption agencies and independent governance institutions;
- iv. Weak co-ordination and collaboration among anti-corruption agencies;
- v. Weak capacity of civil society and media to address public accountability and governance issues.

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1401 Corruption investigation, Litigation &amp; Awareness</i>	
<b>Output: 1451 01 Administration &amp; Support services</b>	
<i>US\$ Bn: 4.500</i> Additional funds needed for recruitment of new staff, buy equipment, operational funds and architectural designs for construction of IG office building.	<i>Additional funds needed for recruitment of new staff, buy equipment, operational funds and architectural designs for construction of IG office building.</i>
<b>Output: 1451 02 Investigations/operations</b>	
<i>US\$ Bn: 0.000</i> Additional funding for investigations	<i>Additional funds needed to scale up investigation and prosecution for corruption cases and proposed salary increment for staff to complete salary structure.</i>
<b>Output: 1451 04 Education and Public Awareness</b>	
<i>US\$ Bn: 0.000</i> Additional funding for increasing public awareness on corruption.	<i>Additional funding for increasing public awareness on corruption.</i>
<b>Output: 1451 05 Decentralised Anti - corruption programmes</b>	
<i>US\$ Bn:</i> Additional funding for strengthening Regional Offices.	<i>Additional funding for strengthening Regional Offices.</i>
<b>Output: 1451 06 Verification of Leaders' Declarations</b>	
<i>US\$ Bn: 0.000</i> Additional funding for IG operations	<i>Additional funding for IG operations</i>

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

<b>Objective:</b> To address gender inequalities and ensure inclusion of Gender analysis in policy formulation, Implementation, monitoring and evaluation.
<i>Issue of Concern :</i> are there gender inequalities in policy formulation
<i>Proposed Interventions</i> The Inspectorate accords equal treatment to men and women in the process of recruitment and training and promotion to all positions irrespective of gender. In addition, practices that undermine or exploit the dignity of the person on the basis of their sex and gender are prohibited.
<i>Budget Allocations</i> UGX billion      0.05
<i>Performance Indicators</i> To stimulate a constructive dialogue within IG about the current status of gender mainstreaming and how it can be improved.

## Vote: 103 Inspectorate of Government (IG)

### Vote Summary

To share best practice in supporting national priorities for gender mainstreaming

#### (ii) HIV/AIDS

**Objective:** •To create new knowledge on HIV/AIDS aid design, delivery and management

*Issue of Concern :* HIV and AIDS have disproportionately affected all sectors of the economy and continue to burden the country's social system and undermine the capacity to reduce poverty and income inequalities

#### *Proposed Interventions*

provide treatment and care for infected persons and their family members in partnership with HIV and AIDS organizations, promote counseling and testing and hold sensitization workshops

*Budget Allocations* UGX billion      0.05

*Performance Indicators*      Identifying core performance measures that are most critical to the care and treatment of people living with HIV/AIDS

#### (iii) Environment

**Objective:** Promote environmental, health & safety awareness among the employees

*Issue of Concern :*

#### *Proposed Interventions*

the Inspectorate of Government will provide special consideration to complaints regarding mismanagement and unsustainable use of the Environment and Natural Resources where its intervention does not conflict with the statutory role of NEMA. In addition the Inspectorate, through already established Integrity Clubs in Universities and other Tertiary Institutions, will promote the sustainable use of the environment and natural resources by advocating for implementation of the laws related to the subject and urging young citizens to take cognizance of this important aspect of national development.

*Budget Allocations* UGX billion      0.05

*Performance Indicators*

#### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (UShs Bn)
Umeme Ltd	30/06/2009	0.00
<b>Total:</b>		<b>0.000</b>

The Inspectorate of Government strives to operate within the given resource envelope despite the high number of priorities to be addressed. In the FY 2014/15, there are no outstanding arrears demanded of the Inspectorate.

#### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Not applicable