

# **Vote: 005** Ministry of Public Service

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## **Structure of Submission**

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### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 3: Workplans for Projects and Programmes**

### **QUARTER 4: Cash Request**

**Submission Checklist**

# Vote: 005 Ministry of Public Service

## HALF-YEAR: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.502	1.170	0.814	46.8%	32.5%	69.6%
Recurrent Non Wage	290.714	134.926	117.454	46.4%	40.4%	87.1%
Development GoU	0.810	0.255	0.159	31.4%	19.6%	62.4%
Development Donor*	18.265	8.988	2.185	49.2%	12.0%	24.3%
<b>GoU Total</b>	<b>294.026</b>	<b>136.351</b>	<b>118.427</b>	<b>46.4%</b>	<b>40.3%</b>	<b>86.9%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>312.291</b>	<b>145.339</b>	<b>120.612</b>	<b>46.5%</b>	<b>38.6%</b>	<b>83.0%</b>
<i>(ii) Arrears and Taxes</i> Arrears	5.600	0.760	0.760	13.6%	13.6%	100.0%
Taxes**	0.650	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>318.541</b>	<b>146.099</b>	<b>121.372</b>	<b>45.9%</b>	<b>38.1%</b>	<b>83.1%</b>

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: 1312 HR Management	14.57	4.47	2.75	30.7%	18.9%	61.6%
VF: 1313 Management Systems and Structures	6.14	5.51	0.26	89.8%	4.2%	4.7%
VF: 1314 Public Service Inspection	0.56	0.17	0.14	29.8%	25.9%	86.9%
VF: 1315 Public Service Pensions(Statutory)	286.75	133.30	115.98	46.5%	40.4%	87.0%
VF: 1316 Public Service Pensions Reform	0.41	0.28	0.23	69.6%	57.7%	83.0%
VF: 1349 Policy, Planning and Support Services	3.87	1.61	1.24	41.7%	32.0%	76.8%
<b>Total For Vote</b>	<b>312.29</b>	<b>145.34</b>	<b>120.61</b>	<b>46.5%</b>	<b>38.6%</b>	<b>83.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The major challenge faced inadequate funds released compared to the budget. The long and strenuous procurement process also continues to be a challenge in budget execution.

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

<i>(i) Major unspent balances</i>
<b>Programs and Projects</b>
VF: 1315 Public Service Pensions(Statutory)
<b>17.32Bn Shs</b> Programme/Project: 09 Public Service Pensions
Reason: The schedule was sent for payment in December towards the end and the release was given as per schedule but the payment was made in January for contract grauity and Ex- gratia.

**Vote: 005** Ministry of Public Service**HALF-YEAR: 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\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1312 HR Management</b>			
<b>Output: 131202</b>	<b>Upgrading of the Civil Service College Facility</b>		
<i>Description of Performance:</i>	Procure consultant for refurbishment of the CSC facility	Detailed designs and bidding documents for procurement of a consultant submitted to MoPS for approval.	CSC equipment was not procured because its awaiting the recruitment of additional staff.
	Procure equipment for the CSC facility.	Environmental Impact Assessment report was finalized and submitted to NEMA for approval.	
	Recruit additional staff for the CSC		
	Conduct Environmental Impact Assessment.	ToRs for recruitment of programme Manager for Research and Innovations submitted to World Bank for a no Objection and an Advert for recruitment of programme Manager for innovations and Research placed on national media.	
	Prepare designs and supervise CSC works.		
		Rent for the CSC offices was paid up to the month of November 2012.	
	<i>Output Cost:</i> UShs Bn: 1.898	UShs Bn: 0.117	% Budget Spent: 6.2%
<b>Output: 131203</b>	<b>MDAs and LGs Capacity Building</b>		

**Vote: 005** Ministry of Public Service**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Conduct training on value addition to MDAs and LGs.	Training Curriculum was developed; the first public sector innovations conference was held and innovation training was carried out.	Activities to achieve some of the planned outputs are on going.
	Conduct training in leadership and change management		
	Review 2 new schemes of service	Research in tourism sector one stop centre to inform innovations was conducted and is still on going.	
	Develop HRD tools and instruments for Monitoring HRD activities	MOU signed with PPDA to develop a training programme for procurement and contract management staff TNA conducted.	
	Organize professional development training programme		
	Evaluate training function in MDAs.	Early leadership Development programme delivered to 185 new public officers in MDAs.	
	Mainstream HIV/AIDS in Public Service	Presentations skills workshop was held for ToT.	
	Collect Gender Disaggregated data in LGs	Training materials were developed,	
	Deliver induction programmes for new public officers.		
	Develop core programmes of the CSC.		
	Support policy Research projects in Service delivery institutions.		
	Support Micro projects in innovations in Service delivery institutions		
	<i>Output Cost:</i> UShs Bn: 3.929	UShs Bn: 0.079	% Budget Spent: 2.0%
<b>Output: 131204</b>	<b>Public Service Performance management</b>		

**Vote: 005** Ministry of Public Service**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	<p>Monitor the implementation of the reward and sanctions frame work</p> <p>Roll out performance agreements to Accounting Officers for 12 Government Agencies and heads of human resource management in Ministries, Government Departments and Local Governments.</p> <p>Develop the tool to monitor absentism in MDAs</p> <p>sensitize new LGs on the code of conduct</p>	<p>All the 22 Ministries and 17 DLGs were supported and monitored in the implementation of the Reward and Sanctions Frame work (Kiruhura, Mbarara, Mbarara Municipality Bushenyi, Bushenyi Municipality, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale Municipality, Ibanda, Kisoro, Ntungamo, Ntungamo Municipality and Rukungiri).</p> <p>Establishment notice No.2 on roll out was issued; A workshop on rolling out performance Agreements was conducted for Accounting officers and their chairpersons; Establishment notice No.2 of 2012 and guidelines issued. Performance Agreements rolled out &amp; support and guidance provided to 12 Government Agencies namely: UNRA, NPA, NEMA,NFA,UAC,EC,NITAU, NARO,UHRC,UBOS,LGFC,ULRC and Heads of Human Resources in all DLGs and Central Government Ministries.</p> <p>Support and guidance was provided to 22 LGs of Gulu, Kalungu, Sembabule, Kitgum Masaka, Kiruhura, Mbarara, Mbarara MC, Bushenyi MC, Bushenyi, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale MC, Ibanda, Kisoro, Ntungamo, Ntungamo MC and Rukungiri in the implementation of performance appraisal</p> <p>Consultations with stakeholders to develop the tool to monitor absenteeism are on going.</p> <p>Monitored the implementation of the provisions of the code of</p>	<p>PHC vacancy rates for quarter two have been based on November 2012 figures. The increase in the retention rate is due the increase in the number of staff reactivated and accessed to the payroll as new following deletions arising from the forensic audit on payroll.</p> <p>Accounting Officers validated the deleted records and most of the bonafide staff have been returned to payroll,</p>

**Vote: 005** Ministry of Public Service**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		conduct monitored in 17 DLGs namely: Kiruhura, Mbarara, Mbarara Municipality Bushenyi, Bushenyi Municipality, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale Municipality, Ibanda, Kisoro, Ntungamo, Ntungamo Municipality and Rukungiri	
<i>Performance Indicators:</i>			
Percentage staff retention rate in hard to reach areas.	60	68.3	
<i>Output Cost:</i>	US\$ Bn: 0.319	US\$ Bn: 0.090	% Budget Spent: 28.2%
<b>Output: 131206</b>	<b>Management of the Public Service Payroll and Wage Bill</b>		
<i>Description of Performance:</i>	Complete phase 3 and launch phase 4 (JAF 5)  IPPS rolled out to 28 phase 2 sites  Provide support and maintainance to 11 phase 1 sites  Train IPPS users	Preparatory activities for IPPS Roll out undertaken in 27 sites. These activities include: connection of Local area network (LAN) in 27 sites and Minor Civil works undertaken in all six (6) Local Government sites.	Preliminary activities for IPPS Roll out undertaken
<i>Performance Indicators:</i>			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	28	0	
<i>Output Cost:</i>	US\$ Bn: 8.429	US\$ Bn: 0.375	% Budget Spent: 4.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 14.574</b>	<b>US\$ Bn: 2.752</b>	<b>% Budget Spent: 18.9%</b>
<b>Vote Function: 1313 Management Systems and Structures</b>			
<b>Output: 131301</b>	<b>Organizational Structures for MDAs developed and reviewed</b>		

**Vote: 005** Ministry of Public Service**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	<p>Organisational structures for 11 Ministries and their Agencies rationalised (Phase 2)</p> <p>Implement agreed set of recommendations from phase 2 restructuring ( JAF 5)</p> <p>Review model structures for LGs</p> <p>Customise the LG structures to the new structure</p> <p>Structures for production and marketing and forestry department developed for all LGs</p> <p>Technical Support on implementation of MDAs and LGs restructuring reports provided;</p>	<p>Data was collected, analyzed and draft reports produced for validation by MoPS and the individual MDAs.</p> <p>Structures customized in 11 LGs; Busia, Soroti, Mbale, Jinja, Kabarole, Mubende, Kyenjojo, Hoima, Gulu, Arua and Nebbi.</p> <p>Data was collected in 15 BTVET institutions of: (Butaleja Technical Institute, Lumino Community Polytechnic , Uganda Technical College Mbale, Uganda Technical College Lira, Kapchorwa Technical School, Rwentanga Farm School, Kitagata Farm School, Butuuku Community Polytechnic, Ngugo Technical School, Bushenyi Technical College, Bbowa Community Polytechnic, Kyema Technical College, Kiryandongo Technical Institute, Omugo Technical School and Ragem Technical Institute) on structures, issues were identified, analyzed and writing of draft report is on going.</p> <p>Technical support on the implementation of MDAs and LGs restructuring reports was given to MDAs where there was need for quick wins i.e.; MoFPED, MoTWA, MEND and MoFA</p> <p>Restructuring of LGs is still ongoing and implementation of structures has not yet commenced.</p> <p>Base line survey of LG structures was conducted in 15 DLGs; Arua, Gulu, Lira, Amur, Oyam, Kabala, Ntoroko, Kabarole, Bukedea, Tororo, Soroti, Napak and Katakwi.</p>	<p>Structures for production and marketing and forestry department were not developed for all LGs due to lack of funds</p>
<i>Performance Indicators:</i>			
No. of MDAs and LGs reviewed and customised	28	29	

**Vote: 005** Ministry of Public Service**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Output Cost:</i>	US\$ Bn: 0.298	US\$ Bn: 0.082	% Budget Spent: 27.6%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b> 6.135	<b><i>US\$ Bn:</i></b> 0.260	<b><i>% Budget Spent:</i></b> 4.2%
<b><i>Vote Function: 1314 Public Service Inspection</i></b>			
<b>Output: 131401</b>	<b>Results - Oriented Management systems strengthened across MDAs and LGs</b>		
<i>Description of Performance:</i>	Cascade ROM/OOB in 7 LGs.  Monitor implementation of ROM/OOB in 7 LGs and 4 JBSF sectors.  Train political leaders and ROM focal point persons.  Support 4 JBSF sectors and 14 selected DLGs to implement ROM/OOB frame work  Assist 4 JBSF sectors and 14 LGs to develop key performance indicators	Provided technical support to the 4 JBSF sector Ministries of MoES, MoH, MoWT and MWE and 14 District Local Governments of Arua, Iganga, Kabale, Mbarara, Kasese, Masaka, Luwero, Katakwi, Gulu, Mbale, Busia, Pallisa, Masindi, Moyo and their Urban Authorities to implement ROM/OOB frame work.	Out puts were achieved as planned
<i>Performance Indicators:</i>	% of MDAs and LGs that have mainstreamed results framework into their work processes.	98%	97%
<i>Output Cost:</i>	US\$ Bn: 0.097	US\$ Bn: 0.032	% Budget Spent: 32.9%
<b>Output: 131402</b>	<b>Service Delivery Standards Developed, Disseminated and Utilized</b>		
<i>Description of Performance:</i>	Disseminate Guidelines for service delivery standards in 14 LGs  Support 2 MDAs to define and document service delivery standards.	Guidelines were disseminated in 10 DLGs of Dokolo, Amolatar, Kaberamaido, Kasese, Mbarara, Masindi, Arua, Pallisa, Busia and Mbale.  2 Sector Ministries of Education and Health were supported to define and document service delivery standards.	Out puts were achieved as planned.
<i>Performance Indicators:</i>	No. of sectors that have disseminated service delivery standards.	2	2
<i>Output Cost:</i>	US\$ Bn: 0.038	US\$ Bn: 0.011	% Budget Spent: 28.3%
<b>Output: 131403</b>	<b>Compliance to service delivery standards</b>		



**Vote: 005** Ministry of Public Service**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Undertake joint Inspections of 25 LGs on compliance with set standards	Joint inspections were carried out in DLGs of Hoima, Masindi, Dokolo, Amolatar, Kaberamaido, Moroto, Kotido Kalangala, Nakaseke,	Out puts were achieved as planned.
	Conduct inspections in 12 MDAs on compliance with set standards	Lyantonde, Kiruhura, Mayuge, Kamuli and their Urban Authorities.	
	Receive and investigate all complaints with in one month of receipt date	A Draft Policy framework on inspection is in place.	
	Produce inspection reports.		
	Hold quartely meetings for key inspectorate agencies		
	Step up implementation of the recommendations from the review of the inspectorate function of Government		
<i>Output Cost:</i>	US\$ Bn: 0.210	US\$ Bn: 0.057	% Budget Spent: 27.3%
<b>Output: 131404</b>	<b>Demand for Service Delivery Accountability Strengthened through Client Charters</b>		
<i>Description of Performance:</i>	Support 8 MDAs to produce client charters	Uganda Human Rights Commission, Uganda Virus Research Institute, Ministry of Energy and Mineral Development and Maracha DLG were supported to produce client charters.	Out puts were achieved as planned.
	Support roll out of client charters for the Education sector (JAF 5)	The Client Charter development process was initiated in Prisons Department and Prisons Authority.	
		Consultative meetings were held with the Sector Ministry. (MoES)	
<i>Performance Indicators:</i>			
No. of MDAs and LGs that have developed and implemented client Charters	21	8	
<i>Output Cost:</i>	US\$ Bn: 0.197	US\$ Bn: 0.040	% Budget Spent: 20.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.557</b>	<b>US\$ Bn: 0.144</b>	<b>% Budget Spent: 25.9%</b>
<b>Vote Function: 1315 Public Service Pensions(Statutory)</b>			
<b>Output: 131501</b>	<b>Payment of Statutory Pensions</b>		

**Vote: 005** Ministry of Public Service**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Continue paying monthly pension.	57470 pensioners were monthly pension worth 42.723bn for the period between July and September. ( this includes Military pension)  21,662,349,237 shillings worth of monthly pension was paid to 76939 traditioanl Civil servants; 2,170,466,366 shillings was paid to 42041 Teachers; 1,723,255,360 shillings was paid to 20863 UPDF veterans and 5,986,321,870 shillings was paid to 19327 UPDF widows and orphans. ( this is for the period of Oct -Dec)  282,283 and 306 files were assessed for Contract, Traditional and Teachers respectively.  1935 pensioners were paid 27.675bn for gratuity. ( this includes outstanding gratuity pension arrears.	Out put was achieved as planned
<i>Output Cost:</i>	UShs Bn: 286.745	UShs Bn: 115.982	% Budget Spent: 40.4%
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn: 286.745</i></b>	<b><i>UShs Bn: 115.982</i></b>	<b><i>% Budget Spent: 40.4%</i></b>
<b><i>Vote Function: 1316 Public Service Pensions Reform</i></b>			
<b>Output: 131601</b>	<b>Implementation of the Public Service Pension Reforms</b>		

# Vote: 005 Ministry of Public Service

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	<p>Carry out Pension Reform Advocacy and disseminate the consultants report and the proposed pension Reform to all MDAs, LGs and all stakeholders.</p> <p>Conduct pre-retirement training and counseling for all restructured and retired civil servants from all MDAs and LGs</p> <p>Provide technical support to MDAs/LGs in pension administration for effective implementation of IPPS into Pension.</p> <p>Train staff in important aspects and best practices of pension administration and reform for the effective implementation of the proposed pension Reform of the Public service.</p> <p>Carry out pension reform and awareness training of pension staff in Electronic Document management System (EDMS) for effective implementation of IPPS</p>	No planned activities carried out.	No activities were carried out due to insufficient funds.
<i>Performance Indicators:</i>			
Percentage of retiring officers who received pre-retirement training	90%	0	
<i>Output Cost:</i>	US\$ Bn: 0.406	US\$ Bn: 0.234	% Budget Spent: 57.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.406</b>	<b>US\$ Bn: 0.234</b>	<b>% Budget Spent: 57.7%</b>
<b>Vote Function: 1349 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 3.873</b>	<b>US\$ Bn: 1.240</b>	<b>% Budget Spent: 32.0%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 312.291</b>	<b>US\$ Bn: 120.612</b>	<b>% Budget Spent: 38.6%</b>

\* Excluding Taxes and Arrears

The long and strenuous procurement process continues to be a challenge.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
Enhance teachers' salaries	Teachers's salary was enhanced by 15%	Out put was achieved as planned.

**Vote: 005** Ministry of Public Service**HALF-YEAR: Highlights of Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
<p>Roll out Performance Agreements to 12 selected agencies and monitor middle and senior managers</p> <p>Monitor the implementation of the reward and sanctions Framework.</p> <p>Carry out an impact assessment on payment of Hardship allowance</p>	<p><b>Establishment notice No.2 on roll out was issued; A workshop on rolling out performance Agreements was conducted for Accounting officers and their chairpersons; Establishment notice No.2 of 2012 and guidelines issued. Performance Agreements rolled out &amp; support and guidance provided to 12 Government Agencies namely: UNRA, NPA, NEMA,NFA,UAC,EC,NITAU,NARO,UHRC,UBOS,LGFC,ULRC and Heads of Human Resources in all DLGs and Central Government Ministries.</b></p> <p><b>All the 22 Ministries and 17 DLGs were supported and monitored in the implementation of the Reward and Sanctions Frame work (Kiruhura, Mbarara, Mbarara Municipality Bushenyi, Bushenyi Municipality, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale Municipality, Ibanda, Kisoro, Ntungamo, Ntungamo Municipality and Rukungiri).</b></p>	<p>Out puts were achieved as planned</p>
<p>Vote Function: 13 13 Management Systems and Structures</p> <p>Finalise phase two of restructuring 11 ministries and their Agencies.</p> <p>Review model structures for LGs.</p> <p>Customize the LGs to the new structures.</p>	<p><b>Structures customized in 11 LGs; Busia, Soroti, Mbale, Jinja, Kabarole, Mubende, Kyenjojo, Hoima, Gulu, Arua and Nebbi.</b></p> <p><b>Base line survey of LG structures was conducted in 15 DLGs; Arua, Gulu, Lira, Amur, Oyam, Kabala, Ntoroko, Kabarole, Bukedea, Tororo, Soroti, Napak and Katakwi.</b></p>	<p>Some out puts were not achieved as planned due to insufficient funds</p>
<p>Vote Function: 13 14 Public Service Inspection</p> <p>Provide technical support to 4 JBSF sectors and 14 LGs to cascade the roll out of ROM/OOB frame work</p> <p>Implement the recommendations of the review of the inspectorate function in the Public service</p> <p>Disseminate guidelines, provide technical guidance and institutionalise the feed back mechanisms on implementation of client charters by MDAs and LGs</p>	<p><b>Provided technical support to the 4 JBSF sector Ministries of MoES, MoH, MoWT and MWE and 14 District Local Governments of Arua, Iganga,Kabale,Mbarara,Kasese,Masaka ,Luwero,Katakwi,Gulu,Mbale,Busia,Palisa,Masindi,Moyo and their Urban Authorities to implement ROM/OOB frame work.</b></p> <p><b>Uganda Human Rights Commission, Uganda Virus Research Institute, Ministry of Energy and Mineral Development and Maracha DLG were supported to produce client charters.</b></p> <p><b>The Client Charter development process was initiated in Prisons Department and Prisons Authority.</b></p>	<p>Out puts were achieved as planned.</p> <p>Out puts were achieved as planned.</p>

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## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Disseminate guidelines and provide technical support to 4MDAs and 15 LGs to develop document and apply service delivery standards.	<b>Guidelines were disseminated in 10 DLGs of Dokolo, Amolatar, Kaberamaido, Kasese, Mbarara, Masindi, Arua, Pallisa, Busia and Mbale.</b>	Out puts were achieved as planned
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
Procure consultant for refurbishment of the the CSC facility	<b>Detailed designs and bidding documents for procurement of a consultant submitted to MoPS for approval.</b>	Out puts were achieved as planned.
Prepare designs and Supervise CSC works	<b>Environmental Impact Assessment report was finalized and submitted to NEMA for approval.</b>	
Conduct Enviromental Impact Assessment	<b>ToRs for recruitment of programme Manager for Research and Innovations submitted to World Bank for a no Objection and an Advert for recruitment of programme Manager for innovations and Research placed on national media.</b>	
Develop and deliver training programmes to address the capacity gaps	<b>Rent for the CSC offices was paid up to the month of November 2012.</b>	

### 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
<b>VF:1312 HR Management</b>	<b>1.70</b>	<b>0.79</b>	<b>0.66</b>	<b>46.5%</b>	<b>38.8%</b>	<b>83.5%</b>
<i>Class: Outputs Provided</i>	1.70	0.79	0.66	46.5%	38.8%	83.5%
131202 Upgrading of the Civil Service College Facility	0.15	0.14	0.12	97.3%	78.6%	80.8%
131203 MDAs and LGs Capacity Building	0.32	0.08	0.08	24.9%	24.7%	99.3%
131204 Public Service Performance management	0.32	0.11	0.09	33.3%	28.2%	84.6%
131206 Management of the Public Service Payroll and Wage Bill	0.92	0.46	0.38	50.3%	40.9%	81.4%
<b>VF:1313 Management Systems and Structures</b>	<b>0.74</b>	<b>0.20</b>	<b>0.17</b>	<b>26.5%</b>	<b>22.3%</b>	<b>84.5%</b>
<i>Class: Outputs Provided</i>	0.74	0.20	0.17	26.5%	22.3%	84.5%
131301 Organizational Structures for MDAs developed and reviewed	0.30	0.09	0.08	30.1%	27.6%	91.7%
131302 Review of Dysfunctional Systems in MDAs and LGs	0.05	0.01	0.01	24.5%	20.1%	82.2%
131303 Analysis of Cost Centres/Constituents in MDAs and LGs	0.04	0.01	0.01	26.0%	20.1%	77.4%
131304 Construction of the National Records Centre and Archives	0.14	0.03	0.03	25.1%	21.3%	84.7%
131305 Development and Dissemination of Policies, Standards and Procedures	0.22	0.05	0.04	22.8%	16.7%	73.2%
<b>VF:1314 Public Service Inspection</b>	<b>0.56</b>	<b>0.17</b>	<b>0.14</b>	<b>29.8%</b>	<b>25.9%</b>	<b>86.9%</b>
<i>Class: Outputs Provided</i>	0.56	0.17	0.14	29.8%	25.9%	86.9%
131401 Results - Oriented Management systems strengthened across MDAs and LGs	0.10	0.04	0.03	37.5%	32.9%	87.7%
131402 Service Delivery Standards Developed, Disseminated and Utilized	0.04	0.01	0.01	32.2%	28.3%	87.9%
131403 Compliance to service delivery standards	0.21	0.06	0.06	28.3%	27.3%	96.5%

# Vote: 005 Ministry of Public Service

## HALF-YEAR: Highlights of Vote Performance

131404 Demand for Service Delivery Accountability Strengthened through Client Charters	0.20	0.05	<b>0.04</b>	26.7%	20.2%	75.7%
131405 Dissemination of the National Service Delivery Survey results	0.01	0.01	<b>0.00</b>	36.1%	30.5%	84.4%
<b>VF:1315 Public Service Pensions(Statutory)</b>	<b>286.75</b>	<b>133.30</b>	<b>115.98</b>	<b>46.5%</b>	<b>40.4%</b>	<b>87.0%</b>
<i>Class: Outputs Provided</i>	286.75	133.30	115.98	46.5%	40.4%	87.0%
131501 Payment of Statutory Pensions	286.75	133.30	<b>115.98</b>	46.5%	40.4%	87.0%
<b>VF:1316 Public Service Pensions Reform</b>	<b>0.41</b>	<b>0.28</b>	<b>0.23</b>	<b>69.6%</b>	<b>57.7%</b>	<b>83.0%</b>
<i>Class: Outputs Provided</i>	0.41	0.28	0.23	69.6%	57.7%	83.0%
131601 Implementation of the Public Service Pension Reforms	0.41	0.28	<b>0.23</b>	69.6%	57.7%	83.0%
<b>VF:1349 Policy, Planning and Support Services</b>	<b>3.87</b>	<b>1.61</b>	<b>1.24</b>	<b>41.7%</b>	<b>32.0%</b>	<b>76.8%</b>
<i>Class: Outputs Provided</i>	3.59	1.53	1.16	42.5%	32.3%	76.1%
134911 Ministerial and Support Services	2.37	1.07	<b>0.75</b>	45.3%	31.6%	69.8%
134912 Production of Workplans and Budgets	0.31	0.11	<b>0.10</b>	34.9%	32.9%	94.4%
134913 Financial Management	0.12	0.03	<b>0.03</b>	26.6%	20.4%	76.7%
134914 Support to Top Management Services	0.30	0.17	<b>0.15</b>	56.0%	51.2%	91.4%
134915 Implementation of the IEC Strategy	0.38	0.11	<b>0.10</b>	28.3%	25.2%	89.0%
134916 Monitoring and Evaluation Framework developed and implemented	0.11	0.04	<b>0.04</b>	34.3%	33.1%	96.8%
<i>Class: Outputs Funded</i>	0.15	0.06	0.06	39.4%	37.0%	93.9%
134953 Membership to international Organization (ESAMI, APM)	0.15	0.06	<b>0.06</b>	39.4%	37.0%	93.9%
<i>Class: Capital Purchases</i>	0.13	0.03	0.02	21.2%	16.8%	79.0%
134972 Government Buildings and Administrative Infrastructure	0.08	0.02	<b>0.02</b>	18.8%	18.8%	100.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.05	0.01	<b>0.01</b>	25.2%	13.7%	54.5%
<b>Total For Vote</b>	<b>294.03</b>	<b>136.35</b>	<b>118.43</b>	<b>46.4%</b>	<b>40.3%</b>	<b>86.9%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>293.74</b>	<b>136.26</b>	<b>118.35</b>	<b>46.4%</b>	<b>40.3%</b>	<b>86.9%</b>
211101 General Staff Salaries	2.50	1.17	<b>0.81</b>	46.8%	32.5%	69.6%
211103 Allowances	1.16	0.51	<b>0.47</b>	44.4%	40.2%	90.6%
211106 Emoluments paid to former Presidents/Vice Preside	0.27	0.16	<b>0.13</b>	59.1%	50.4%	85.2%
212102 Pension for General Civil Service	125.14	68.03	<b>57.38</b>	54.4%	45.9%	84.3%
212103 Pension for Teachers	63.96	30.71	<b>26.65</b>	48.0%	41.7%	86.8%
212104 Pension for Military Service	36.61	19.91	<b>17.33</b>	54.4%	47.3%	87.0%
212105 Pension and Gratuity for Local Governments	34.12	7.54	<b>7.54</b>	22.1%	22.1%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.01	<b>0.01</b>	49.5%	44.2%	89.3%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	<b>0.02</b>	49.5%	43.3%	87.5%
213004 Gratuity Payments	26.65	6.95	<b>6.95</b>	26.1%	26.1%	100.0%
221001 Advertising and Public Relations	0.11	0.03	<b>0.01</b>	26.2%	12.8%	48.9%
221002 Workshops and Seminars	0.13	0.05	<b>0.05</b>	37.8%	36.3%	96.0%
221003 Staff Training	0.18	0.07	<b>0.06</b>	38.2%	35.0%	91.6%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	<b>0.00</b>	44.7%	44.7%	100.0%
221006 Commissions and Related Charges	0.01	0.00	<b>0.00</b>	27.9%	27.9%	99.9%
221007 Books, Periodicals and Newspapers	0.04	0.03	<b>0.02</b>	66.6%	61.7%	92.7%
221008 Computer Supplies and IT Services	0.16	0.06	<b>0.05</b>	37.0%	28.2%	76.2%
221009 Welfare and Entertainment	0.14	0.07	<b>0.06</b>	49.3%	45.7%	92.9%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.06	<b>0.03</b>	38.8%	15.9%	41.0%
221012 Small Office Equipment	0.07	0.03	<b>0.02</b>	48.0%	27.0%	56.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.06	0.03	<b>0.03</b>	48.8%	48.5%	99.4%
222001 Telecommunications	0.24	0.09	<b>0.09</b>	39.4%	39.4%	100.0%
222002 Postage and Courier	0.01	0.00	<b>0.00</b>	32.3%	28.4%	88.0%
223001 Property Expenses	0.07	0.03	<b>0.02</b>	39.5%	24.2%	61.2%

**Vote: 005** Ministry of Public Service**HALF-YEAR: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223003 Rent - Produced Assets to private entities	0.06	0.00	<b>0.00</b>	0.0%	0.0%	N/A
223005 Electricity	0.06	0.02	<b>0.02</b>	39.4%	39.4%	100.0%
223006 Water	0.03	0.01	<b>0.00</b>	39.5%	0.0%	0.0%
225001 Consultancy Services- Short-term	0.58	0.18	<b>0.18</b>	31.5%	31.3%	99.4%
225002 Consultancy Services- Long-term	0.12	0.04	<b>0.04</b>	34.2%	34.1%	99.8%
227001 Travel Inland	0.27	0.11	<b>0.10</b>	41.6%	38.6%	92.7%
227002 Travel Abroad	0.04	0.02	<b>0.01</b>	36.2%	21.0%	57.9%
227004 Fuel, Lubricants and Oils	0.36	0.16	<b>0.15</b>	43.4%	41.6%	95.8%
228001 Maintenance - Civil	0.06	0.04	<b>0.03</b>	63.8%	48.5%	76.1%
228002 Maintenance - Vehicles	0.19	0.07	<b>0.05</b>	35.3%	24.3%	69.1%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.04	<b>0.02</b>	35.5%	22.0%	62.0%
<b>Output Class: Outputs Funded</b>	<b>0.15</b>	<b>0.06</b>	<b>0.06</b>	<b>39.4%</b>	<b>37.0%</b>	<b>93.9%</b>
262101 Contributions to International Organisations (Curre	0.15	0.06	<b>0.06</b>	39.4%	37.0%	93.9%
<b>Output Class: Capital Purchases</b>	<b>0.78</b>	<b>0.03</b>	<b>0.02</b>	<b>3.6%</b>	<b>2.8%</b>	<b>79.0%</b>
231001 Non-Residential Buildings	0.08	0.02	<b>0.02</b>	18.8%	18.8%	100.0%
231006 Furniture and Fixtures	0.05	0.01	<b>0.01</b>	25.2%	13.7%	54.5%
312206 Gross Tax	0.65	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Output Class: Arrears</b>	<b>5.60</b>	<b>0.76</b>	<b>0.76</b>	<b>13.6%</b>	<b>13.6%</b>	<b>100.0%</b>
321608 Pension Arrears	5.60	0.76	<b>0.76</b>	13.6%	13.6%	100.0%
<b>Grand Total:</b>	<b>300.28</b>	<b>137.11</b>	<b>119.19</b>	<b>45.7%</b>	<b>39.7%</b>	<b>86.9%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>294.03</b>	<b>136.35</b>	<b>118.43</b>	<b>46.4%</b>	<b>40.3%</b>	<b>86.9%</b>

**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
<b>VF:1312 HR Management</b>	<b>1.70</b>	<b>0.79</b>	<b>0.66</b>	<b>46.5%</b>	<b>38.8%</b>	<b>83.5%</b>
<i>Recurrent Programmes</i>						
03 Human Resource Management	1.49	0.63	<b>0.53</b>	41.9%	35.3%	84.2%
04 Human Resource Development	0.21	0.17	<b>0.13</b>	78.6%	63.6%	80.9%
<i>Development Projects</i>						
1079a Uganda Public Service Performance Enhancement Prog- Component a	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1220 Establishment of IPPS	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1221 Construction of National Records Centre	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1222 Establishment of the Civil Service College	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>VF:1313 Management Systems and Structures</b>	<b>0.74</b>	<b>0.20</b>	<b>0.17</b>	<b>26.5%</b>	<b>22.3%</b>	<b>84.5%</b>
<i>Recurrent Programmes</i>						
07 Management Services	0.39	0.11	<b>0.10</b>	29.0%	25.9%	89.3%
08 Records and Information Management	0.35	0.08	<b>0.07</b>	23.7%	18.5%	78.0%
<i>Development Projects</i>						
1079d Uganda Public Service Performance Enhancement Prog- Component d	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>VF:1314 Public Service Inspection</b>	<b>0.56</b>	<b>0.17</b>	<b>0.14</b>	<b>29.8%</b>	<b>25.9%</b>	<b>86.9%</b>
<i>Recurrent Programmes</i>						
06 Public Service Inspection	0.56	0.17	<b>0.14</b>	29.8%	25.9%	86.9%
<b>VF:1315 Public Service Pensions(Statutory)</b>	<b>286.75</b>	<b>133.30</b>	<b>115.98</b>	<b>46.5%</b>	<b>40.4%</b>	<b>87.0%</b>
<i>Recurrent Programmes</i>						
09 Public Service Pensions	286.75	133.30	<b>115.98</b>	46.5%	40.4%	87.0%
<b>VF:1316 Public Service Pensions Reform</b>	<b>0.41</b>	<b>0.28</b>	<b>0.23</b>	<b>69.6%</b>	<b>57.7%</b>	<b>83.0%</b>
<i>Recurrent Programmes</i>						
05 Compensation	0.41	0.28	<b>0.23</b>	69.6%	57.7%	83.0%

**Vote: 005** Ministry of Public Service**HALF-YEAR: Highlights of Vote Performance**

<b>VF:1349 Policy, Planning and Support Services</b>	<b>3.87</b>	<b>1.61</b>	<b>1.24</b>	<b>41.7%</b>	<b>32.0%</b>	<b>76.8%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.51	1.20	<b>0.93</b>	47.6%	37.1%	78.0%
02 Administrative Reform	0.49	0.15	<b>0.13</b>	29.7%	27.0%	91.1%
10 Internal Audit	0.06	0.02	<b>0.01</b>	30.0%	25.6%	85.4%
<i>Development Projects</i>						
0024 Public Service Reform Comp 5 - Support Services	0.81	0.25	<b>0.16</b>	31.4%	19.6%	62.4%
<b>Total For Vote</b>	<b>294.03</b>	<b>136.35</b>	<b>118.43</b>	<b>46.4%</b>	<b>40.3%</b>	<b>86.9%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:1312 HR Management</b>	<b>12.87</b>	<b>3.68</b>	<b>2.09</b>	<b>28.6%</b>	<b>16.2%</b>	<b>56.9%</b>
<i>Development Projects</i>						
1079a Uganda Public Service Performance Enhancement Program - Component a	12.87	3.68	<b>2.09</b>	28.6%	16.2%	56.9%
<b>VF:1313 Management Systems and Structures</b>	<b>5.39</b>	<b>5.31</b>	<b>0.09</b>	<b>98.5%</b>	<b>1.7%</b>	<b>1.8%</b>
<i>Development Projects</i>						
1079d Uganda Public Service Performance Enhancement Program - Component d	5.39	5.31	<b>0.09</b>	98.5%	1.7%	1.8%
<b>Total For Vote</b>	<b>18.27</b>	<b>8.99</b>	<b>2.19</b>	<b>49.2%</b>	<b>12.0%</b>	<b>24.3%</b>



# Vote: 005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1312 HR Management

Recurrent Programmes

#### Programme 03 Human Resource Management

Outputs Provided

#### Output: 13 1203 MDAs and LGs Capacity Building

	Item	Spent
<b>Annual Planned Outputs:</b>		
HRM policy guidelines developed and implemented	211101 General Staff Salaries	28,056
	211103 Allowances	4,173
Technical guidance and support supervision provided to HR practitioners in MDAs and LGs	221001 Advertising and Public Relations	453
	221002 Workshops and Seminars	16,951
Change management/ awareness activities conducted.	221003 Staff Training	2,220
	221006 Commissions and Related Charges	2,770
Implementation of HRM policies/Regulations in MDAs and LGs monitored and support provided.	221007 Books, Periodicals and Newspapers	228
	221009 Welfare and Entertainment	2,255
	227001 Travel Inland	1,488
	227002 Travel Abroad	506
	227004 Fuel, Lubricants and Oils	443
	228002 Maintenance - Vehicles	347

#### Cumulative Outputs Achieved by the end of the Quarter:

Technical guidance and support supervision provided to HR practitioners in Judiciary, MoFPED, NPA, CID, Mbale hospital, Budaka, Kisoro districts and Mulago hospital; Provided guidance and monitored performance management initiatives in 17 LGs i.e. Kiruhura, Mbarara, Mbarara MC, Bushenyi MC, Bushenyi, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale MC, Ibanda, Kisoro, Ntungamo, Ntungamo MC and Rukungiri.

Implementation of HRM policies/Regulations in LGs of Gulu, Kalungu, Sembabule, Kitgum and Masaka supported and monitored; handled early retirement, medical board, staff lists, duty allowance and absenteeism reports.

#### Reasons for Variation in performance

Some planned outputs were not achieved due to insufficient funds

<b>Total</b>	<b>61,824</b>
<i>Wage Recurrent</i>	28,056
<i>Non Wage Recurrent</i>	33,768
<i>NTR</i>	0

#### Output: 13 1204 Public Service Performance management

	Item	Spent
<b>Annual Planned Outputs:</b>		
Support and guidance provided in the implementation of performance appraisal and performance agreements.	211101 General Staff Salaries	17,534
	211103 Allowances	31,218
Performance agreements rolled out to Accounting Officers for 12 Government Agencies and heads of human resource management in Ministries, Government Departments and Local Governments.	221002 Workshops and Seminars	4,101
	221003 Staff Training	2,890
Implementation of Performance Agreements to middle and Senior managers monitored	227001 Travel Inland	14,359
	227002 Travel Abroad	1,501
	227004 Fuel, Lubricants and Oils	10,406
	228002 Maintenance - Vehicles	951

Implementation of the public service reward and sanctions framework monitored.

Implementation of the provisions in the code of conduct monitored

#### Cumulative Outputs Achieved by the end of the Quarter:

Support and guidance was provided to 22 LGs of Gulu, Kalungu, Sembabule, Kitgum Masaka, Kiruhura, Mbarara, Mbarara MC,

**Vote: 005** Ministry of Public Service**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

**Vote Function: 1312 HR Management***Recurrent Programmes***Programme 03 Human Resource Management**

Bushenyi MC, Bushenyi, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale MC, Ibanda, Kisoro, Ntungamo, Ntungamo MC and Rukungiri in the implementation of performance appraisal

Establishment notice No.2 on roll out was issued; A workshop on rolling out performance Agreements was conducted for Accounting officers and their chairpersons; Establishment notice No.2 of 2012 and guidelines issued. Performance Agreements rolled out & support and guidance provided to 12 Government Agencies namely: UNRA, NPA, NEMA, NFA, UAC, EC, NITAU, NARO, UHRC, UBOS, LGFC, ULRC and Heads of Human Resources in all DLGs and Central Government Ministries.

All the 22 Ministries and 17 DLGs were supported and monitored in the implementation of the Reward and Sanctions Frame work (Kiruhura, Mbarara, Mbarara Municipality Bushenyi, Bushenyi Municipality, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale Municipality, Ibanda, Kisoro, Ntungamo, Ntungamo Municipality and Rukungiri).

Consultations with stakeholders to develop the tool to monitor absenteeism are on going.

Monitored the implementation of the provisions of the code of conduct monitored in 17 DLGs namely: Kiruhura, Mbarara, Mbarara Municipality Bushenyi, Bushenyi Municipality, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale Municipality, Ibanda, Kisoro, Ntungamo, Ntungamo Municipality and Rukungiri

**Reasons for Variation in performance**

Change management activities were not conducted due to insufficient funds.

<b>Total</b>	<b>90,022</b>
<i>Wage Recurrent</i>	17,534
<i>Non Wage Recurrent</i>	72,488
<i>NTR</i>	0

**Output: 13 1206 Management of the Public Service Payroll and Wage Bill**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Implementation of STP in the new and old votes supported and monitored	211101 General Staff Salaries	245,144
Payroll support supervision targeting votes with weak payroll management practice provided	211103 Allowances	75,633
Implementation of the Public Service Transformation Paper recommendations that are related to the pay reform (JAF 4)	221001 Advertising and Public Relations	1,600
MDAs and LGs supported on the preparation of the wage bill budgets	221007 Books, Periodicals and Newspapers	565
Impact assessment on payment of hardship allowance carried out.	221008 Computer Supplies and IT Services	10,055
Vacancy rates in the HTR areas established.	221009 Welfare and Entertainment	877
	225001 Consultancy Services- Short-term	6,691
	227001 Travel Inland	14,946
	227002 Travel Abroad	880
	227004 Fuel, Lubricants and Oils	13,314

**Vote: 005** Ministry of Public Service**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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**Vote Function: 1312 HR Management***Recurrent Programmes****Programme 03 Human Resource Management***

Expand budget management flexibility for pilot institutions in HTR areas to at least 50% institutions (JAF 5) Negotiation machinery operationalised

Wage bill performance monitored

IPPS rolled out to 28 phase 2 sites.

Provide support and maintenance to 11 phase 1 sites.

Train IPPS users.

***Cumulative Outputs Achieved by the end of the Quarter:***

**The Districts of Kyenjojo and Kabarole were supported in payroll management. Deployment of the updated STP tool that facilitates verification of the preliminary payroll to Non IPPS sites is on going.**

**Payment of hardship allowance monitored and the report produced.**

**The Public Service Negotiating Council was inaugurated and a Cabinet Paper prepared for approval of the Members Public Service Tribunal**

**Support and technical guidance on effective use of the payroll module were provided**

**Wage bill performance monitored**

**MDAs and LGs with numerous payroll management challenges supported.**

**Consultative meetings were held with MoLG geared towards coming up with a plan to support the recruitment of Human Resource officers for LGs with out HR officers.**

**Offered technical support on recruitment of staff to 55 LGs and 7 Ministries.**

**A wage bill Management manual was drafted.**

**Preparatory activities for IPPS Roll out undertaken in 27 sites of Mbale, Masaka, Bushenyi, Soroti, Mbarara, Mpigi, OPM, Ministry of Defense, MoWE, Ministry of Lands, Ministry of Energy, Mulago hospital, Ministry of Gender, Ministry of Internal Affairs, Ministry of foreign affairs, State house, Ministry of ICT, Ministry of Ethics, Ministry of LGs, Ministry of Works, Ministry of Agriculture, Ministry of trade, Ministry of Tourism, MJACA, Ministry of East African Community Affairs and Prisons. These activities include: connection of Local area network (LAN) in 27 sites and Minor Civil works undertaken in all six (6) Local Government sites.**

**86 IPPS users trained (HR Officers trained).**

**72 EDMS users trained.( records Officers trained)**

**Functional and technical support on payroll management was provided IPPS sites.**

**Vote: 005** Ministry of Public Service**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1312 HR Management***Recurrent Programmes***Programme 03 Human Resource Management**

Traditional arrears schedules for paid and rejected cases provided.

Teachers' arrears amounting to Shs 1.9bn audited out of the 2.3bn submitted to MoFPED for pre auditing.

Arrears amounting to 365,503,217 are not yet audited pending provision of supporting documents.

Traditional public Officers arrears amounting to 1.9bn have been audited.

*Reasons for Variation in performance*

The deployment of updated STP tool was not completed because the tool was tested and found not to be working effectively hence was returned to JVT for review.

<b>Total</b>	<b>375,254</b>
<i>Wage Recurrent</i>	245,144
<i>Non Wage Recurrent</i>	130,110
<i>NTR</i>	0

**Programme 04 Human Resource Development***Outputs Provided***Output: 13 1202 Upgrading of the Civil Service College Facility**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	211101 General Staff Salaries	106,944
	211103 Allowances	3,585
Support activities for the CSC.	221002 Workshops and Seminars	958
	221009 Welfare and Entertainment	1,962
Carry out TNA for cross cutting capacity gaps.	227001 Travel Inland	1,048
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227002 Travel Abroad	20
<b>Questionnaires and Interview guides have been designed as tools for carrying out the TNA</b>	227004 Fuel, Lubricants and Oils	2,250

*Reasons for Variation in performance*

Funds released were inadequate to administer questionnaires.

<b>Total</b>	<b>117,080</b>
<i>Wage Recurrent</i>	106,944
<i>Non Wage Recurrent</i>	10,136
<i>NTR</i>	0

**Output: 13 1203 MDAs and LGs Capacity Building**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	211101 General Staff Salaries	2,639
Gender disaggregated data collected in LGs.	211103 Allowances	2,576
	221002 Workshops and Seminars	4,210
New schemes of service reviewed	221005 Hire of Venue (chairs, projector etc)	491
	221006 Commissions and Related Charges	300
HRD tools and instruments developed	221007 Books, Periodicals and Newspapers	60
	221009 Welfare and Entertainment	109
Training function in MDAs evaluated	227001 Travel Inland	851
Organize professional development training programme	227004 Fuel, Lubricants and Oils	1,261
HIV/AIDS in the public service mainstreamed		

**Vote: 005** Ministry of Public Service**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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*US\$ Thousand***Vote Function: 1312 HR Management***Recurrent Programmes***Programme 04 Human Resource Development***Cumulative Outputs Achieved by the end of the Quarter:*

Review meetings for Administration and Agricultural Cadres are on going

A tool for monitoring training function in all MDAs developed

Training functions in 13 MDAs evaluated ( MoEMD, MoLG, MoLHUD, MoWE, MoH, MoTW&H, MoIA, MoPS, MoFPED, MoE&S, MoD, MoICT, MoAAIF)

Not done

Not done

*Reasons for Variation in performance*

Most of the planned activities to achieve the out put were not carried out due to insufficient funds.

<b>Total</b>	<b>16,897</b>
<i>Wage Recurrent</i>	2,639
<i>Non Wage Recurrent</i>	14,258
<i>NTR</i>	0

*Development Projects***Project 1079a Uganda Public Service Performance Enhancement Prog-Component a***Outputs Provided***Output: 13 1202 Upgrading of the Civil Service College Facility****Annual Planned Outputs:**

Consultant for refurbishment of CSC facility procured.

Prepare designs and supervise CSC works

Environmental impact Assessment conducted.

Procure CSC equipment.

Recruit additional staff for CSC. (Counter part funding)

Pay rent for CSC offices. (Counter part funding)

Facilitation of project implementation team. (counter part funding)

**Cumulative Outputs Achieved by the end of the Quarter:**

Detailed designs and bidding documents for procurement of a consultant submitted to MoPS for approval.

Environmental Impact Assessment report was finalized and submitted to NEMA for approval.

ToRs for recruitment of programme Manager for Research and Innovations submitted to World Bank for a no Objection and an Advert for recruitment of programme Manager for innovations and Research placed on national media.

Rent for the CSC offices was paid up to the month of November 2012.

**Vote: 005** Ministry of Public Service**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1312 HR Management***Development Projects***Project 1079a Uganda Public Service Performance Enhancement Prog-Component a***Reasons for Variation in performance*

CSC equipment was not procured, its awaiting the recruitment of additional staff.

<b>Total</b>	<b>252,778</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>252,778</i>
<i>NTR</i>	<i>0</i>

**Output: 13 1203 MDAs and LGs Capacity Building**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Training on value addition to MDAs and LGs conducted	221003 Staff Training	490,496
ToT to develop a critical mass of trainers carried out	225001 Consultancy Services- Short-term	96,338

Leadership and Change Management training programme for top managers and political leaders delivered

Induction training programmes for new officers in Central Government delivered.

Policy Research Projects in Service Delivery Institutions supported

Support Micro projects in innovations in Service delivery institutions

Develop core programmes of the CSC.

*Cumulative Outputs Achieved by the end of the Quarter:*

**Training Curriculum was developed; the first public sector innovations conference was held and innovation training was carried out.**

**Training materials were developed,**

**Situational analysis for development of one stop centre in the Tourism sector conducted and research in tourism sector one stop centre to inform innovations was conducted and is still on going.**

**MOU signed with PPDA to develop a training programme for procurement and contract management staff TNA conducted.**

**Early leadership Development programme delivered to 185 new public officers in MDAs.**

**Presentations skills workshop was held for ToT.**

*Reasons for Variation in performance*

Out puts were achieved as planned.

<b>Total</b>	<b>609,078</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>609,078</i>
<i>NTR</i>	<i>0</i>

**Output: 13 1206 Management of the Public Service Payroll and Wage Bill**

**Vote: 005** Ministry of Public Service**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1312 HR Management***Development Projects***Project 1079a Uganda Public Service Performance Enhancement Prog-Component a**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Complete phase 3 and launch phase 4 (JAF 5)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	68,900
IPPS rolled out to 28 phase 2 sites	221003 Staff Training	100,000
Provide support and maintainance to 11 phase 1 sites	225001 Consultancy Services- Short-term	258,185
Train IPPS users	225002 Consultancy Services- Long-term	484,034
	227001 Travel Inland	42,850
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	10,580

**Cumulative Outputs Achieved by the end of the Quarter:**

Preparatory activities for IPPS Roll out undertaken in 27 sites. These activities include: connection of Local area network (LAN) in 27 sites and Minor Civil works undertaken in all six (6) Local Government sites.

IPPS technical and functional Support to phase 1 sites undertaken on a monthly basis

86 IPPS users trained (HR Officers trained).

72 EDMS users trained.( records Officers trained)

**Reasons for Variation in performance**

Preparatory activities for IPPS Roll out were undertaken in 27 sites not in 28 sites as planned because LAN is not connected in Police department and its awaiting allocation of a room for deployment of IPPS equipment.

<b>Total</b>	<b>1,229,450</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	1,229,450
<i>NTR</i>	0

**Vote Function: 1313 Management Systems and Structures***Recurrent Programmes***Programme 07 Management Services***Outputs Provided***Output: 13 1301 Organizational Structures for MDAs developed and reviewed**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Organisational structures for 11 Ministries and their Agencies rationalised (Phase 2)	211101 General Staff Salaries	14,306
Implement agreed set of recommendations from phase 2 restructuring ( JAF 5)	211103 Allowances	13,970
Review model structures for LGs	221009 Welfare and Entertainment	2,181
Customise the LG structures to the new structure	225002 Consultancy Services- Long-term	41,043
Structures for production and marketing and forestry department developed for all LGs	227001 Travel Inland	2,522
Technical Support on implementation of MDAs and LGs restructuring reports provided;	227004 Fuel, Lubricants and Oils	5,392

**Cumulative Outputs Achieved by the end of the Quarter:**

Data was collected, analyzed and draft reports produced for

# Vote: 005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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*US\$ Thousand*

### Vote Function: 1313 Management Systems and Structures

#### *Recurrent Programmes*

#### **Programme 07 Management Services**

validation by MoPS and the individual MDAs.

Structures customized in 11 LGs; Busia, Soroti, Mbale, Jinja, Kabarole, Mubende, Kyenjojo, Hoima, Gulu, Arua and Nebbi.

Data was collected in 15 BTVET institutions of: (Butaleja Technical Institute, Lumino Community Polytechnic, Uganda Technical College Mbale, Uganda Technical College Lira, Kapchorwa Technical School, Rwentanga Farm School, Kitagata Farm School, Butuuku Community Polytechnic, Ngugu Technical School, Bushenyi Technical College, Bbowa Community Polytechnic, Kyema Technical College, Kiryandongo Technical Institute, Omugo Technical School and Ragem Technical Institute) on structures, issues were identified, analyzed and writing of draft report is on going.

Technical support on the implementation of MDAs and LGs restructuring reports was given to MDAs where there was need for quick wins i.e.; MoFPED, MoTWA, MEND and MoFA

Restructuring of LGs is still ongoing and implementation of structures has not yet commenced.

Base line survey of LG structures was conducted in 15 DLGs; Arua, Gulu, Lira, Amur, Oyam, Kabala, Ntoroko, Kabarole, Bukedea, Tororo, Soroti, Napak and Katakwi.

#### *Reasons for Variation in performance*

Structures for production and marketing and forestry department for LGs were not developed due to lack of funds.

<b>Total</b>	<b>82,232</b>
<i>Wage Recurrent</i>	14,306
<i>Non Wage Recurrent</i>	67,926
<i>NTR</i>	0

#### **Output: 13 1302 Review of Dysfunctional Systems in MDAs and LGs**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Review recruitment systems in the Central Government service commissions (PSC,HSC,ESC,JSC)	211101 General Staff Salaries	4,583
	211103 Allowances	2,863
	227001 Travel Inland	332
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227004 Fuel, Lubricants and Oils	1,023

Data on recruitment system in LGs was collected and documented.

Data was collected on the review of Education Service Commission and recruitment system.

#### *Reasons for Variation in performance*

Activities to achieve the planned outputs are on going.

<b>Total</b>	<b>9,281</b>
<i>Wage Recurrent</i>	4,583
<i>Non Wage Recurrent</i>	4,698
<i>NTR</i>	0

#### **Output: 13 1303 Analysis of Cost Centres/Constituents in MDAs and LGs**



**Vote: 005** Ministry of Public Service**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1313 Management Systems and Structures***Recurrent Programmes***Programme 07 Management Services**

	Item	Spent
<b>Annual Planned Outputs:</b>		
Office lay out and office equipment in MoES and MoH studied	211101 General Staff Salaries	3,889
	211103 Allowances	3,577
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
N/A	227001 Travel Inland	634
	227004 Fuel, Lubricants and Oils	686
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>8,785</b>
	<i>Wage Recurrent</i>	3,889
	<i>Non Wage Recurrent</i>	4,897
	<i>NTR</i>	0

**Programme 08 Records and Information Management***Outputs Provided***Output: 13 1304 Construction of the National Records Centre and Archives**

	Item	Spent
<b>Annual Planned Outputs:</b>		
Activities for the construction of national Records Centre and Archives supported	211101 General Staff Salaries	10,833
	211103 Allowances	969
	221009 Welfare and Entertainment	330
	225001 Consultancy Services- Short-term	16,149
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Bidding documents for mobile shelving, furniture and archiving equipment developed and submitted to World Bank for a No Objection.</b>	227004 Fuel, Lubricants and Oils	934
<b>Initiated procurement process for the procurement of the contractor.</b>		
<b>Reasons for Variation in performance</b>		
Out puts were achieved as planned		
	<b>Total</b>	<b>29,215</b>
	<i>Wage Recurrent</i>	10,833
	<i>Non Wage Recurrent</i>	18,382
	<i>NTR</i>	0

**Output: 13 1305 Development and Dissemination of Policies, Standards and Procedures**

	Item	Spent
<b>Annual Planned Outputs:</b>		
Records Procedures Manual for the Central Government reviewed	211101 General Staff Salaries	23,611
	211103 Allowances	4,845
Records management systems introduced to 6 newly created LGs	221009 Welfare and Entertainment	934
	227001 Travel Inland	1,469
Records management systems streamlined to 4 District Service Commissions.	227004 Fuel, Lubricants and Oils	3,950
Records management audits carried out in 16 MDAs and 6LGs		
Records retention and Disposal Schedule rolled out to 12 MDAs and 6 LGs		
Records Managers in MDAs and LGs sensitized		
Archives exhibited during the National Book Week		

**Vote: 005** Ministry of Public Service**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1313 Management Systems and Structures***Recurrent Programmes***Programme 08 Records and Information Management**

Archival records salvaged in 4 LGs

Archives at the National Archives catalogued

A documentary on archives produced

**Cumulative Outputs Achieved by the end of the Quarter:**

6132 files were catalogued.

**Records management audits carried out in NPA and 2LGs of Tororo and Jinja.**

**Reasons for Variation in performance**

The rest of the planned activities were not carried out due to insufficient funds released

<b>Total</b>	<b>35,969</b>
<i>Wage Recurrent</i>	23,611
<i>Non Wage Recurrent</i>	12,358
<i>NTR</i>	0

*Development Projects***Project 1079d Uganda Public Service Performance Enhancement Prog-Component d***Capital Purchases***Output: 13 1372 Government Buildings and Administrative Infrastructure****Annual Planned Outputs:**

The National Records and Archives Centre constructed.

**Cumulative Outputs Achieved by the end of the Quarter:**

**IDA No objection obtained on revised designs and tender documents after incorporating centralized air conditioner system.**

**Advert on tender for construction of the NRCAB was run in the media**

**Reasons for Variation in performance**

Activities to achieve outputs are ongoing.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 1304 Construction of the National Records Centre and Archives**

Annual Planned Outputs:	Item	Spent
Finalize the review of designs to incorporate air conditioning in the entire NRACB.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000
	221001 Advertising and Public Relations	1,819

The Records and Archives Centre Constructed

Supervise civil works of the NRCA.

Procure engineering advisory services

**Vote: 005** Ministry of Public Service**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1313 Management Systems and Structures***Development Projects***Project 1079d Uganda Public Service Performance Enhancement Prog-Component d**

Select, install and make operational the Archives soft ware.

Procure the Archives soft ware.

Procure a care taker for plot 8-10 Lourdel Road.

National Records and archives Management policy developed

Carry out Specialized training in records management

Archives manual printed and distributed

Records centre manual printed and distributed

**Cumulative Outputs Achieved by the end of the Quarter:**

**Review of designs and bidding documents finalized, and reports submitted to World Bank for a No Objection.**

**Engineering advisory services were procured.**

**Evaluation of bids carried out, and the evaluation report was submitted to World Bank for a No Objection.**

**Caretaker was procured.**

**A negotiated contract for individual Consultant to develop Policy and institutional framework for the NRCA and carry out needs assessment for archiving system submitted to the World Bank for a No objection.**

**Reasons for Variation in performance**

Activities to achieve the planned outputs are on going.

<b>Total</b>	<b>94,119</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	94,119
<i>NTR</i>	0

**Vote Function: 1314 Public Service Inspection***Recurrent Programmes***Programme 06 Public Service Inspection***Outputs Provided***Output: 13 1401 Results - Oriented Management systems strengthened across MDAs and LGs**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	972
ROM/OOB frame work for improving focus on results in MDAs and LGs implemented	211103 Allowances	12,220
	221002 Workshops and Seminars	266
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221003 Staff Training	726
<b>Provided technical support to the 4 JBSF sector Ministries of MoES, MoH, MoWT and MWE and 14 District Local Governments of Arua, Iganga, Kabale, Mbarara, Kasese, Masaka, Luwero, Katakwi, Gulu, Mbale, Busia, Pallisa, Masindi, Moyo and their Urban Authorities.</b>	221009 Welfare and Entertainment	367
	225001 Consultancy Services- Short-term	15,696
	227001 Travel Inland	856
	227002 Travel Abroad	638

Support was provided to the 4 JBSF sectors under the implementation of the ROM and OOB frame work.

**Vote: 005** Ministry of Public Service**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1314 Public Service Inspection**

Recurrent Programmes

**Programme 06 Public Service Inspection***Reasons for Variation in performance*

Some out puts were not achieved due to insufficient funds released.

<b>Total</b>	<b>31,911</b>
<i>Wage Recurrent</i>	972
<i>Non Wage Recurrent</i>	30,939
<i>NTR</i>	0

**Output: 13 1402 Service Delivery Standards Developed, Disseminated and Utilized**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	1,528
Guidelines for service delivery standards disseminated in 14 LGs.	211103 Allowances	6,168
2 MDAs supported to define and document service delivery standards.	221002 Workshops and Seminars	655
	221007 Books, Periodicals and Newspapers	255
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221009 Welfare and Entertainment	368
<b>Guidelines were disseminated in 10 DLGs of Dokolo, Amolatar, Kaberamaido, Kasese, Mbarara, Masindi, Arua, Pallisa, Busia and Mbale.</b>	227001 Travel Inland	655
	227004 Fuel, Lubricants and Oils	603

2 Sector Ministries of Education and Health were supported to define and document service delivery standards.

*Reasons for Variation in performance*

Out puts were achieved as planned.

<b>Total</b>	<b>10,715</b>
<i>Wage Recurrent</i>	1,528
<i>Non Wage Recurrent</i>	9,187
<i>NTR</i>	0

**Output: 13 1403 Compliance to service delivery standards**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	9,306
Joint Inspections of 25 LGs on compliance with set standards undertaken	211103 Allowances	8,741
Inspections in 12 MDAs on compliance with set standards conducted	221002 Workshops and Seminars	604
Develop and implement a public service policy frame work on inspection an enhance the capacity of inspectors. (JAF 5)	221007 Books, Periodicals and Newspapers	244
All complaints received are investigated with in one month of receipt date	225001 Consultancy Services- Short-term	23,902
	227001 Travel Inland	4,832
	227004 Fuel, Lubricants and Oils	7,329

Inspection reports produced with in 45 days

Quartely meetings for key inspectorate agencies held

Step up implementation of the recommendations from the review of the inspectorate function of Government

*Cumulative Outputs Achieved by the end of the Quarter:*

**Joint inspections were carried out in DLGs of Hoima, Masindi, Dokolo, Amolatar, Kaberamaido, Moroto, Kotido Kalangala, Nakaseke, Lyantonde, Kiruhura, Mayuge, Kamuli and their Urban Authorities.**

**No complaint was received.**

**Vote: 005** Ministry of Public Service**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1314 Public Service Inspection***Recurrent Programmes***Programme 06 Public Service Inspection**

Draft inspection reports have been produced

Quarterly meeting for key inspectorate agencies was held.

A Draft Policy framework on inspection is in place.

*Reasons for Variation in performance*

Some outputs were not achieved due to insufficient funds.

<b>Total</b>	<b>57,443</b>
<i>Wage Recurrent</i>	9,306
<i>Non Wage Recurrent</i>	48,138
<i>NTR</i>	0

**Output: 13 1404 Demand for Service Delivery Accountability Strengthened through Client Charters**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
8 MDAs supported to produce client charters	211101 General Staff Salaries	15,694
	211103 Allowances	3,229
Support roll out of client charters for the Education sector (JAF 5)	221002 Workshops and Seminars	1,178
	225001 Consultancy Services- Short-term	15,374
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	227001 Travel Inland	1,167
Uganda Human Rights Commission, Uganda Virus Research Institute, Ministry of Energy and Mineral Development and Maracha DLG were supported to produce client charters.	227004 Fuel, Lubricants and Oils	2,418

The Client Charter development process was initiated in Prisons Department and Prisons Authority.

Consultative meetings were held with the Sector Ministry. (MoES)

Mukono District Local Government launched its Client Charter.

*Reasons for Variation in performance*

Outputs were achieved as planned.

<b>Total</b>	<b>39,941</b>
<i>Wage Recurrent</i>	15,694
<i>Non Wage Recurrent</i>	24,246
<i>NTR</i>	0

**Output: 13 1405 Dissemination of the National Service Delivery Survey results**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Support activities to undertake the NSDS	211103 Allowances	1,073
	221009 Welfare and Entertainment	1,023
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	227001 Travel Inland	655
Identified issues to be included in the NSDS.	227004 Fuel, Lubricants and Oils	1,677

Working sessions were held to discuss the preparations.

*Reasons for Variation in performance*

Outputs were achieved as planned.

<b>Total</b>	<b>4,428</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,428
<i>NTR</i>	0

**Vote: 005** Ministry of Public Service**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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**Vote Function: 1314 Public Service Inspection***Recurrent Programmes***Programme 06 Public Service Inspection****Vote Function: 1315 Public Service Pensions(Statutory)***Recurrent Programmes***Programme 09 Public Service Pensions***Outputs Provided***Output: 13 1501 Payment of Statutory Pensions**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211106 Emoluments paid to former Presidents/Vice Presidents	133,477
Monthly pension paid (Traditional, Teachers, Veterans, widows and Claimants)	212102 Pension for General Civil Service	57,382,223
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	212103 Pension for Teachers	26,646,235
57470 pensioners were monthly pension worth 42.723bn for the period between July and September. ( this includes Military pension)	212104 Pension for Military Service	17,329,780

21,662,349,237 shillings worth of monthly pension was paid to 76939 traditional Civil servants; 2,170,466,366 shillings was paid to 42041 Teachers; 1,723,255,360 shillings was paid to 20863 UPDF veterans and 5,986,321,870 shillings was paid to 19327 UPDF widows and orphans. ( this is for the period of Oct -Dec)

282,283 and 306 files were assessed for Contract, Traditional and Teachers respectively.

1935 pensioners were paid 27.675bn for gratuity. ( this includes outstanding gratuity pension arrears.

**Reasons for Variation in performance**

Out puts were achieved as planned.

<b>Total</b>	<b>115,981,667</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>115,981,667</b>
<b>NTR</b>	<b>0</b>

**Vote Function: 1316 Public Service Pensions Reform***Recurrent Programmes***Programme 05 Compensation***Outputs Provided***Output: 13 1601 Implementation of the Public Service Pension Reforms**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	168,055
Technical support to MDAs/ LGS on the Pension Reform Provided	211103 Allowances	21,311
All records on the PIMS data base updated to cater for effective implementation of IPPS by redesigning and updating of the data base.	221002 Workshops and Seminars	7,504
EDMS enables	221003 Staff Training	2,871
Cabinet decisions implemented	221009 Welfare and Entertainment	3,278
Awareness and pre-retirement counseling provided to all stakeholders	221011 Printing, Stationery, Photocopying and Binding	3,573
Pension Reform Advocacy and awareness training for departmental staff and refresher sessions on customer care and client charters carried out.	225001 Consultancy Services- Short-term	12,597
	227001 Travel Inland	4,816
	227004 Fuel, Lubricants and Oils	9,994

**Vote: 005** Ministry of Public Service**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1316 Public Service Pensions Reform***Recurrent Programmes***Programme 05 Compensation***Cumulative Outputs Achieved by the end of the Quarter:*

Procured extension of the pension Advisor's contract.

Submitted a cabinet paper on the proposed pension reforms for policy approval.

60 Teachers gratuity claims, 187 Traditional gratuity cases, 107 Contract gratuity cases accurately assessed

561 Teachers files retrieved and verified.

Data for 290 Teachers and 140 Lectures and Tutors above 90 years updated.

*Reasons for Variation in performance*

The rest of the planned activities were not achieved due to insufficient funds.

<b>Total</b>	<b>234,312</b>
<i>Wage Recurrent</i>	168,055
<i>Non Wage Recurrent</i>	66,257
<i>NTR</i>	0

**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration***Outputs Funded***Output: 13 49 53 Membership to international Organization (ESAMI, APM)**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
International Organization activities undertaken	262101 Contributions to International Organisations (Current)	57,019

Fees paid to ESAMI and AAPAM.

*Cumulative Outputs Achieved by the end of the Quarter:*

Minister of State for Public Service, Ag. PS, the Under Secretary and one Assistant Commissioner attended the 34th Roundtable AAPAM Conference in Zanzibar.

Fees for Annual Subventions to ESAMI and AAPAM have been partly paid

*Reasons for Variation in performance*

Not all fees were paid due to inadequate funds released during the quarter.

<b>Total</b>	<b>57,019</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	57,019
<i>NTR</i>	0

*Outputs Provided***Output: 13 49 11 Ministerial and Support Services**

**Vote: 005** Ministry of Public Service**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Small office equipment purchased.	211101 General Staff Salaries	116,365
General goods and services supplied.	211103 Allowances	109,903
Honoria paid according to the Government standing Orders.	213001 Medical Expenses(To Employees)	13,255
Rent for past and present leaders provided.	213002 Incapacity, death benefits and funeral expenses	15,146
Prepare procurement Plans and monitor contract Management	221002 Workshops and Seminars	2,418
	221003 Staff Training	28,308
	221007 Books, Periodicals and Newspapers	10,586
	221008 Computer Supplies and IT Services	19,698
	221009 Welfare and Entertainment	13,942
	221011 Printing, Stationery, Photocopying and Binding	5,594
	221012 Small Office Equipment	2,515
	221016 IFMS Recurrent Costs	29,080
	222001 Telecommunications	92,686
	222002 Postage and Courier	2,559
	223005 Electricity	23,665
	227001 Travel Inland	18,688
	227002 Travel Abroad	1,582
	227004 Fuel, Lubricants and Oils	25,803
	228001 Maintenance - Civil	29,126
	228002 Maintenance - Vehicles	13,933
	228003 Maintenance Machinery, Equipment and Furniture	19,100
	<b>Total</b>	<b>611,695</b>
	<i>Wage Recurrent</i>	<i>116,365</i>
	<i>Non Wage Recurrent</i>	<i>495,330</i>
	<i>NTR</i>	<i>0</i>

**Output: 13 49 12 Production of Workplans and Budgets**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Workplans, Budgets and Ministerial Policy Statements developed.	211101 General Staff Salaries	3,056
Sectoral policies and guidelines reviewed, analysed and developed	211103 Allowances	17,526
Relevant policy advice given.	221002 Workshops and Seminars	4,308
General support on planning, budgeting and policy functions provided.	221003 Staff Training	18,891
	221009 Welfare and Entertainment	10,472
	221011 Printing, Stationery, Photocopying and Binding	1,954
	225001 Consultancy Services- Short-term	24,544
	227001 Travel Inland	5,636
	227004 Fuel, Lubricants and Oils	14,036
	228002 Maintenance - Vehicles	934

**Cumulative Outputs Achieved by the end of the Quarter:**  
Reviewed and analyzed the cabinet memorandum on pollution challenges in the inner Murchison Bay, Lake Victoria.

Policy advice was given to Records Department in the development of the National Records and Archives Management policy.

Annual work plans were prepared

Quarterly work plans were updated



**Vote: 005** Ministry of Public Service**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration**

Technical support to departments on planning and budgeting provided

*Reasons for Variation in performance*

Out puts were achieved as planned.

<b>Total</b>	<b>101,356</b>
<i>Wage Recurrent</i>	3,056
<i>Non Wage Recurrent</i>	98,300
<i>NTR</i>	0

**Output: 13 49 13 Financial Management**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Final Accounts for the Ministry prepared	211101 General Staff Salaries	6,944
Internal Audit function strengthened	221007 Books, Periodicals and Newspapers	484
	221009 Welfare and Entertainment	807

*Cumulative Outputs Achieved by the end of the Quarter:*

Quarterly Accounts and financial statements prepared and submitted to MoFPED.

IFMS recurrent services provided.

Management Responses to the 1st Quarter Internal Audit reports submitted to MoFPED.

*Reasons for Variation in performance*

Out puts were achieved as planned.

<b>Total</b>	<b>10,653</b>
<i>Wage Recurrent</i>	6,944
<i>Non Wage Recurrent</i>	3,709
<i>NTR</i>	0

**Output: 13 49 14 Support to Top Management Services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Political Supervision of Sector activities for consistency with government policies carried out.	211101 General Staff Salaries	7,778
Administrative monitoring and Supervision of Sector activities, Cabinet memoranda & briefs submitted to the executive, Press statements on sector matters issued carried out	211103 Allowances	73,817
Additional funding for sector solicited,	221007 Books, Periodicals and Newspapers	9,418
	221009 Welfare and Entertainment	20,059
Administrative monitoring by the Directors and PS carried out.	221012 Small Office Equipment	3,320
	227001 Travel Inland	11,058
	227002 Travel Abroad	3,870
	227004 Fuel, Lubricants and Oils	22,933

*Cumulative Outputs Achieved by the end of the Quarter:*

Sector activities politically and administratively supervised and monitored by Ministers, Permanent Secretary and Directors.

TV, press briefs and 11 radio talk shows conducted.

7 press statements issued out.

**Vote: 005** Ministry of Public Service**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration**

Administrative monitoring and supervision of IPPS, CSC activities, Evaluation of bids for construction of the NRCA, Restructuring exercise (Phase II) and Public Service Inspection activities monitored.

*Reasons for Variation in performance*

Out puts were achieved as planned.

<b>Total</b>	<b>152,253</b>
<i>Wage Recurrent</i>	7,778
<i>Non Wage Recurrent</i>	144,475
<i>NTR</i>	0

**Programme 02 Administrative Reform***Outputs Provided***Output: 13 49 15 Implementation of the IEC Strategy**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	23,056
Develop and disseminate IEC materials on ongoing initiatives under MoPS	211103 Allowances	8,605
Media and public relations programme implemented	221001 Advertising and Public Relations	937
Ministry's information manual updated	221002 Workshops and Seminars	1,255
Production of the Ministry's news letter	221005 Hire of Venue (chairs, projector etc)	581
Develop the Ministry's photo bank	221007 Books, Periodicals and Newspapers	324
Produce workshop and conference proceedings	221009 Welfare and Entertainment	729
Subscribe to relevant online resources and net works	225001 Consultancy Services- Short-term	51,630
Run 2 articles in strategic magazines;	227001 Travel Inland	938
Carry out outreach visits to 5 MDAs and 5 LGs;	227004 Fuel, Lubricants and Oils	3,459
Disseminate KM guidelines at MoPS;	228002 Maintenance - Vehicles	1,269

**Cumulative Outputs Achieved by the end of the Quarter:**

Finalized the Ministry of Public Service Success Magazine (July to Sept edition) it's now in print and an online version is already accessible.

Disseminated various informational materials at Annual UMA show and other planned Ministry workshops and seminars.

2 Ministerial press conferences held. 1 press release prepared for the Rt. 2nd Deputy PM and M/PS. (awaiting authority for press conference to be held at the media centre.)

Developed the Ministry's photo bank and populated it with digital content.

A draft Customer service strategy for the Ministry was produced;

7 press responses by PCO in the New Vision newspaper on various issues related to MoPS mainly on pension and payroll matters.

**Vote: 005** Ministry of Public Service**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 02 Administrative Reform***Reasons for Variation in performance*

Not all planned outputs were achieved due to insufficient funds.

<b>Total</b>	<b>95,221</b>
<i>Wage Recurrent</i>	23,056
<i>Non Wage Recurrent</i>	72,165
<i>NTR</i>	0

**Output: 13 49 16 Monitoring and Evaluation Framework developed and implemented**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Management Information System (MIS) for M&E strengthened.	211103 Allowances	8,687
Data collection carried out through surveys from primary and secondary sources to obtain agreed indicators for ongoing and future activities, projects and programmes.	221002 Workshops and Seminars	318
	221009 Welfare and Entertainment	1,803
	225001 Consultancy Services- Short-term	16,150
	227001 Travel Inland	1,828
	227004 Fuel, Lubricants and Oils	5,099

MoPS performance(Quarterly and annually) reviewed

JBSF activities supported and monitored

*Cumulative Outputs Achieved by the end of the Quarter:*

MIS installed on 2 servers and introduced to staff. Training of users /Task Managers commenced, ongoing and continuous.

MoPS performance reviewed through consolidation of weekly reports.

Data collection was carried out through surveys from secondary sources to obtain agreed indicators for ongoing and future activities, projects and programmes.

JBSF activities monitored continuously through weekly reports.

*Reasons for Variation in performance*

Outputs were achieved as planned.

<b>Total</b>	<b>37,994</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	37,994
<i>NTR</i>	0

**Programme 10 Internal Audit***Outputs Provided***Output: 13 49 13 Financial Management**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Internal Audit Function Activities strengthened.	211101 General Staff Salaries	3,889
	211103 Allowances	6,748
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	221007 Books, Periodicals and Newspapers	1,315
<b>Routine Internal Audit activities carried out.</b>	221009 Welfare and Entertainment	1,652
<i>Reasons for Variation in performance</i>	221012 Small Office Equipment	1,027

Outputs were achieved as planned

<b>Total</b>	<b>14,630</b>
<i>Wage Recurrent</i>	3,889

**Vote: 005** Ministry of Public Service**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1349 Policy, Planning and Support Services**

Recurrent Programmes

**Programme 10 Internal Audit**

<i>Non Wage Recurrent</i>	10,742
<i>NTR</i>	0

Development Projects

**Project 0024 Public Service Reform Comp 5 - Support Services**

Capital Purchases

**Output: 13 4972 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231001 Non-Residential Buildings	15,000
Office building maintained		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
All the specified square metres of office space cleaned and compound maintained.		
Minor civil and plumbing works carried out.		
<b>Reasons for Variation in performance</b>		
Out puts were achieved as planned.		
	<b>Total</b>	<b>15,000</b>
	<i>GoU Development</i>	15,000
	<i>Donor Development</i>	0
	<i>NTR</i>	0

**Output: 13 4978 Purchase of Office and Residential Furniture and Fittings**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231006 Furniture and Fixtures	7,000
furniture and fittings procured		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
N/A		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>7,000</b>
	<i>GoU Development</i>	7,000
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Outputs Provided

**Output: 13 4911 Ministerial and Support Services**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	42,100
Office equipment and facilities and support services provided	221012 Small Office Equipment	11,600
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227001 Travel Inland	15,470
Advertisement and evaluation to acquire providers of goods and services carried out.	227004 Fuel, Lubricants and Oils	16,800

No stationary was provided during Quarter 2

Utility services (telephone, electricity and water) provided.

**Reasons for Variation in performance**

Some out puts were not achieved due to insufficeint funds.

**Vote: 005** Ministry of Public Service**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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*UShs Thousand***Vote Function: 1349 Policy, Planning and Support Services***Development Projects***Project 0024 Public Service Reform Comp 5 - Support Services**

	<b>Total</b>	<b>136,870</b>
	<i>GoU Development</i>	<i>136,870</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>
<b>GRAND TOTAL</b>		<b>120,612,091</b>
	<i>Wage Recurrent</i>	<i>814,181</i>
	<i>Non Wage Recurrent</i>	<i>117,453,615</i>
	<i>GoU Development</i>	<i>158,870</i>
	<i>Donor Development</i>	<i>2,185,425</i>
	<i>NTR</i>	<i>0</i>

# Vote: 005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 1312 HR Management

*Recurrent Programmes*

#### **Programme 03 Human Resource Management**

*Outputs Provided*

**Output: 13 1203 MDAs and LGs Capacity Building**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Technical guidance and support supervision provided to HR practitioners to MDAs and LGs	211101 General Staff Salaries	16,833
	211103 Allowances	1,027
	221001 Advertising and Public Relations	453
Change management/ awareness activities conducted.	221002 Workshops and Seminars	16,415
	221003 Staff Training	1,720
Implementation of HRM policies/Regulations in MDAs and LGs monitored and support provided.	221006 Commissions and Related Charges	976
	221007 Books, Periodicals and Newspapers	58
<b>Actual Outputs Achieved in Quarter:</b>	221009 Welfare and Entertainment	300
<b>provided guidance and monitored performance management initiatives in 17 LGs i.e Kiruhura, Mbarara, Mbarara MC, Bushenyi MC, Bushenyi, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale MC, Ibanda, Kisoro, Ntungamo, Ntungamo MC and Rukungiri.</b>	227001 Travel Inland	390
	227002 Travel Abroad	201
	227004 Fuel, Lubricants and Oils	124
	228002 Maintenance - Vehicles	347
	<b>Total</b>	<b>38,844</b>
<b>Handled early retirement, medical board, staff lists, duty allowance and absenteeism reports.</b>	<b>Wage Recurrent</b>	<b>16,833</b>
	<b>Non Wage Recurrent</b>	<b>22,011</b>
<b>Reasons for Variation in performance</b>	<b>NTR</b>	<b>0</b>

*Some planned outputs were not achieved due to insufficient funds*

**Output: 13 1204 Public Service Performance management**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Develop the tool to monitor absenteeism in MDAs	211101 General Staff Salaries	10,826
	211103 Allowances	10,242
Support and guidance provided in the implementation of performance appraisal and performance agreements.	221002 Workshops and Seminars	2,583
	221003 Staff Training	575
performance agreements rolled out to Accounting Officers for 12 Government Agencies and heads of human resource management in Ministries, Government Departments and Local Governments.	227001 Travel Inland	3,181
	227002 Travel Abroad	711
	227004 Fuel, Lubricants and Oils	3,435
	228002 Maintenance - Vehicles	468

Implementation of Performance Agreements to middle and Senior managers monitored

Implementation of the public service reward and sanctions framework monitored.

Implementation of the provisions of the code of conduct monitored

**Actual Outputs Achieved in Quarter:**

**Consultations with stakeholders to develop the tool to monitor absenteeism are on going.**

**Support and guidance was provided in the implementation of performance appraisals to 17 Districts in Western Uganda i.e Kiruhura, Mbarara, Mbarara MC, Bushenyi MC, Bushenyi, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale MC, Ibanda, Kisoro, Ntungamo, Ntungamo MC and Rukungiri.**

**Performance Agreements rolled out & support and guidance provided to 12 Government Agencies namely: UNRA, NPA,**

**Vote: 005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 1312 HR Management***Recurrent Programmes***Programme 03 Human Resource Management**

NEMA,NFA,UAC,EC,NITAU,NARO,UHRC,UBOS,LGFC,ULRC and Heads of Human Resources in all DLGs and Central Government Ministries.

Monitored the implementation of performance agreements to senior and middle level managers in 17 DLGs namely: Kiruhura, Mbarara, Mbarara Municipality Bushenyi, Bushenyi Municipality, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale Municipality, Ibanda, Kisoro, Ntungamo, Ntungamo Municipality and Rukungiri.

Monitored the implementation of the public service reward and sanctions frame work in 17 DLGs namely: Kiruhura, Mbarara, Mbarara Municipality Bushenyi, Bushenyi Municipality, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale Municipality, Ibanda, Kisoro, Ntungamo, Ntungamo Municipality and Rukungiri.

Monitored the implementation of the provisions of the code of conduct monitored in 17 DLGs namely: Kiruhura, Mbarara, Mbarara Municipality Bushenyi, Bushenyi Municipality, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale Municipality, Ibanda, Kisoro, Ntungamo, Ntungamo Municipality and Rukungiri

*Reasons for Variation in performance*

Change management activities were not conducted due to insufficient funds.

<b>Total</b>	<b>32,021</b>
<i>Wage Recurrent</i>	<i>10,826</i>
<i>Non Wage Recurrent</i>	<i>21,195</i>
<i>NTR</i>	<i>0</i>

**Output: 13 1206 Management of the Public Service Payroll and Wage Bill**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Implementation of STP in the new and old votes supported and monitored	211101 General Staff Salaries	115,024
Payroll support supervision targeting votes with weak payroll management practice provided	211103 Allowances	25,332
MDAs and LGs supported on the preparation of the wage bill budgets	221001 Advertising and Public Relations	1,600
Impact assessment on payment of hardship allowance carried out.	221007 Books, Periodicals and Newspapers	135
Vacancy rates in the HTR areas established.	221008 Computer Supplies and IT Services	2,800
Negotiation machinery operationalised	221009 Welfare and Entertainment	177
IPPS rolled out	225001 Consultancy Services- Short-term	6,691
Provide support and technical guidance to IPPS pilot sites.	227001 Travel Inland	8,946
IPPS users trained	227002 Travel Abroad	880
Wage bill performance monitored	227004 Fuel, Lubricants and Oils	7,833
Expand budget management flexibility for pilot institutions in HTR areas to at least 50% institutions (JAF 5)		

**Vote: 005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 1312 HR Management***Recurrent Programmes***Programme 03 Human Resource Management***Actual Outputs Achieved in Quarter:*

Deployment of the updated STP tool that facilitates verification of the preliminary payroll to Non IPPS sites is on going.

MDAs and LGs with numerous payroll management challenges supported.

Offered technical support on recruitment of staff in 55 LGs and 7 Ministries.

A wage bill Management manual was drafted.

Analysed wage bill performance for Quarter 2 and established short falls and variances. The wage short falls were submitted to MoFPED.

Payment of Hardship allowance was monitored and reports produced.

Preparatory activities for IPPS Roll out undertaken in 27 sites of Mbale, Masaka, Bushenyi, Soroti, Mbarara, Mpigi, OPM, Ministry of Defense, MoWE, Ministry of Lands, Ministry of Energy, Mulago hospital, Ministry of Gender, Ministry of Internal Affairs, Ministry of foreign affairs, State house, Ministry of ICT, Ministry of Ethics, Ministry of LGs, Ministry of Works, Ministry of Agriculture, Ministry of trade, Ministry of Tourism, MJACA, Ministry of East African Community Affairs and Prisons. These activities include: connection of Local area network (LAN) in 27 sites and Minor Civil works undertaken in all six (6) Local Government sites.

86 IPPS users trained (HR Officers trained).

72 EDMS users trained.( records Officers trained)

Functional and technical support on payroll management was provided IPPS sites.

Traditional arrears schedules for paid and rejected cases provided.

Teachers' arrears amounting to Shs 1.9bn audited out of the 2.3bn submitted to MoFPED for pre auditing.

Arrears amounting to Shs 365,503,217 are not yet audited pending provision of supporting documents.

Traditional public Officers arrears amounting to 1.9bn have been audited.

*Reasons for Variation in performance*

The deployment of updated STP tool was not completed because the tool was tested and found not to be working effectively hence was returned to JVT for review.

<b>Total</b>	<b>169,418</b>
<i>Wage Recurrent</i>	<i>115,024</i>
<i>Non Wage Recurrent</i>	<i>54,394</i>
<i>NTR</i>	<i>0</i>

**Programme 04 Human Resource Development***Outputs Provided*



**Vote: 005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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**Vote Function: 1312 HR Management***Recurrent Programmes***Programme 04 Human Resource Development****Output: 13 1202 Upgrading of the Civil Service College Facility**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Carry out TNA for cross cutting capacity gaps.	211101 General Staff Salaries	75,833
	211103 Allowances	1,409
<b>Actual Outputs Achieved in Quarter:</b>	221002 Workshops and Seminars	255
<b>Not done</b>	221009 Welfare and Entertainment	512
<b>Reasons for Variation in performance</b>	227001 Travel Inland	352
Funds released were inadequate to administer questionnaires.	227002 Travel Abroad	20
	227004 Fuel, Lubricants and Oils	557
	<b>Total</b>	<b>78,939</b>
	<i>Wage Recurrent</i>	75,833
	<i>Non Wage Recurrent</i>	3,105
	<i>NTR</i>	0

**Output: 13 1203 MDAs and LGs Capacity Building**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Professional development training programmes organised	211101 General Staff Salaries	1,583
	211103 Allowances	964
HRD tools and instruments developed	221002 Workshops and Seminars	1,099
	221005 Hire of Venue (chairs, projector etc)	164
	221006 Commissions and Related Charges	83
Gender disaggregated data collected in LGs.	221007 Books, Periodicals and Newspapers	17
	221009 Welfare and Entertainment	37
HIV/AIDS in the public service mainstreamed	227001 Travel Inland	285
<b>Actual Outputs Achieved in Quarter:</b>	227004 Fuel, Lubricants and Oils	418
<b>A tool for monitoring HRD activities in all MDAs was developed.</b>		
<b>Reasons for Variation in performance</b>		
Most of the planned activities to achieve the output were not carried out due to insufficient funds.		
	<b>Total</b>	<b>4,650</b>
	<i>Wage Recurrent</i>	1,583
	<i>Non Wage Recurrent</i>	3,067
	<i>NTR</i>	0

*Development Projects***Project 1079a Uganda Public Service Performance Enhancement Prog-Component a***Outputs Provided***Output: 13 1202 Upgrading of the Civil Service College Facility****Outputs Planned in Quarter:**

Procure consultant for refurbishment of CSC facility

Conduct Environmental impact Assessment.

Procure CSC equipment.

Recruit additional staff for CSC. (Counter part funding)

Pay rent for CSC offices. (Counter part funding)

**Vote: 005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 1312 HR Management***Development Projects***Project 1079a Uganda Public Service Performance Enhancement Prog-Component a**

Facilitation of project implementation team. (counter part funding)

**Actual Outputs Achieved in Quarter:**

Detailed designs and bidding documents submitted to MoPS for approval.

Environmental Impact Assessment report was finalized and submitted to NEMA for approval.

Advert for recruitment of programme Manager for innovations and Research placed on national media.

**Reasons for Variation in performance**

CSC equipment was not procured, its awaiting the recruitment of additional staff.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 13 1203 MDAs and LGs Capacity Building****Outputs Planned in Quarter:**

Training on value addition to MDAs and LGs conducted

Induction training programmes for new officers in Central Government delivered.

Policy Research Projects in Service Delivery Institutions supported

Support Micro projects in innovations in Service delivery institutions

TOT to develop a critical mass of trainers carried out

**Actual Outputs Achieved in Quarter:**

The first public sector innovations conference conference was held and innovations training was carried out.

Early leadership Development programme delivered to 185 new public officers in MDAs.

Research in tourism sector one stop centre to inform innovations was conducted and is still on going.

Presentations skills workshop was held for trainers.

**Reasons for Variation in performance**

Out puts were achieved as planned.

<b>Total</b>	<b>246,948</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>246,948</i>
<i>NTR</i>	<i>0</i>

**Output: 13 1206 Management of the Public Service Payroll and Wage Bill**

**Vote: 005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 1312 HR Management***Development Projects***Project 1079a Uganda Public Service Performance Enhancement Prog-Component a**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Roll out IPPS	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,900
Provide support and technical guidance to IPPS	221003 Staff Training	100,000
Train of IPPS Users	225001 Consultancy Services- Short-term	125,401
	225002 Consultancy Services- Long-term	261,996
	227001 Travel Inland	22,850
	227004 Fuel, Lubricants and Oils	5,000
	228002 Maintenance - Vehicles	7,000

**Actual Outputs Achieved in Quarter:**

**Preparatory activities for IPPS Roll out undertaken in 27 sites. These activities include: connection of Local area network (LAN) in 27 sites and Minor Civil works undertaken in all six (6) Local Government sites.**

**IPPS technical and functional Support to phase 1 sites undertaken on a monthly basis**

**86 IPPS users trained (HR Officers trained).**

**72 EDMS users trained.( records Officers trained)**

**Reasons for Variation in performance**

Preparatory activities for IPPS Roll out were undertaken in 27sites not in 28 sitesas planned because LAN is not connected in Police department and its awaiting allocation of a room for deployment of IPPS equipment.

<b>Total</b>	<b>549,147</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>549,147</i>
<i>NTR</i>	<i>0</i>

**Vote Function: 1313 Management Systems and Structures***Recurrent Programmes***Programme 07 Management Services***Outputs Provided***Output: 13 1301 Organizational Structures for MDAs developed and reviewed**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Project management for comprehensive restructuring for phase 2.	211101 General Staff Salaries	8,583
Technical Support on implementation of MDAs and LGs restructuring reports provided;	211103 Allowances	4,799
Structures for production and marketing and forestry department developed for all LGs	221009 Welfare and Entertainment	488
	225002 Consultancy Services- Long-term	12,027
	227001 Travel Inland	588
	227004 Fuel, Lubricants and Oils	1,282

**Actual Outputs Achieved in Quarter:**

**Base line survey of LG structures was conducted in 15 DLGs; Arua, Gulu, Lira, Amur, Oyam, Kabala, Ntoroko, Kabarole, Bukedea, Tororo, Soroti, Napak and Katakwi.**

**Reasons for Variation in performance**

Structures for production and marketing and forestry department for LGs were not developed due to lack of funds.

<b>Total</b>	<b>27,768</b>
<i>Wage Recurrent</i>	<i>8,583</i>
<i>Non Wage Recurrent</i>	<i>19,184</i>
<i>NTR</i>	<i>0</i>

**Vote: 005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 1313 Management Systems and Structures***Recurrent Programmes***Programme 07 Management Services****Output: 13 1302 Review of Dysfunctional Systems in MDAs and LGs**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Review recruitment systems in the service commissions (PSC,HSC,ESC,JSC)	211101 General Staff Salaries	2,750
	211103 Allowances	928
	227001 Travel Inland	114
<b>Actual Outputs Achieved in Quarter:</b>	227004 Fuel, Lubricants and Oils	373

Data was collected on the review of Education Service Commission and recruitment system.

**Reasons for Variation in performance**

Activities to achieve the planned outputs are on going.

<b>Total</b>	<b>4,165</b>
<b>Wage Recurrent</b>	2,750
<b>Non Wage Recurrent</b>	1,415
<b>NTR</b>	0

**Output: 13 1303 Analysis of Cost Centres/Constituents in MDAs and LGs**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
N/A	211101 General Staff Salaries	2,333
	211103 Allowances	1,161
<b>Actual Outputs Achieved in Quarter:</b>	227001 Travel Inland	198
N/A	227004 Fuel, Lubricants and Oils	251

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>3,943</b>
<b>Wage Recurrent</b>	2,333
<b>Non Wage Recurrent</b>	1,610
<b>NTR</b>	0

**Programme 08 Records and Information Management***Outputs Provided***Output: 13 1304 Construction of the National Records Centre and Archives**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Activities for the construction of national Records Centre and Archives supported	211101 General Staff Salaries	6,500
	211103 Allowances	244
	221009 Welfare and Entertainment	110
<b>Actual Outputs Achieved in Quarter:</b>	225001 Consultancy Services- Short-term	4,078
<b>Initiated procurement process for the procurement of the contractor.</b>	227004 Fuel, Lubricants and Oils	281

**Reasons for Variation in performance**

Outputs were achieved as planned

<b>Total</b>	<b>11,213</b>
<b>Wage Recurrent</b>	6,500
<b>Non Wage Recurrent</b>	4,713
<b>NTR</b>	0

**Output: 13 1305 Development and Dissemination of Policies, Standards and Procedures**

**Vote: 005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 1313 Management Systems and Structures***Recurrent Programmes***Programme 08 Records and Information Management**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211101 General Staff Salaries	14,167
	211103 Allowances	1,571
Records management systems introduced to 3 newly created LGs	221009 Welfare and Entertainment	281
Records management audits carried out in 10MDAs and 2LGs	227001 Travel Inland	279
Records retention and Disposal Schedule rolled out to 6 MDAs and 2 LGs	227004 Fuel, Lubricants and Oils	809
Archives exhibited during the National Book Week		

Archives at the National Archives catalogued

A documentary on archives produced

**Actual Outputs Achieved in Quarter:****Records management audits carried out in NPA and 2LGs of Tororo and Jinja.****Reasons for Variation in performance**

The rest of the planned activities were not carried out due to insufficient funds released

<b>Total</b>	<b>17,107</b>
<i>Wage Recurrent</i>	<i>14,167</i>
<i>Non Wage Recurrent</i>	<i>2,940</i>
<i>NTR</i>	<i>0</i>

*Development Projects***Project 1079d Uganda Public Service Performance Enhancement Prog-Component d***Capital Purchases***Output: 13 1372 Government Buildings and Administrative Infrastructure****Outputs Planned in Quarter:**

procure a contractor

**Actual Outputs Achieved in Quarter:****IDA No objection obtained on revised designs and tender documents after incorporating centralized air conditioner system.**

Advert on tender for construction of the NRCAB was run in the media

**Reasons for Variation in performance**

Activities to achieve outputs are ongoing.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Vote: 005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 1313 Management Systems and Structures***Development Projects***Project 1079d Uganda Public Service Performance Enhancement Prog-Component d***Outputs Provided***Output: 13 1304 Construction of the National Records Centre and Archives**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Select, install and make operational the Archives soft ware and develop National Records and archives Management policy	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500
	221001 Advertising and Public Relations	311
<b>Actual Outputs Achieved in Quarter:</b>		
A negotiated contract for individual Consultant to develop Policy and institutional framework for the NRCA and carry out needs assessment for archiving system submitted to the World Bank for a No objection.		
<i>Reasons for Variation in performance</i>		
Activities to achieve the planned out puts are on going.		
	<b>Total</b>	<b>1,811</b>
	<i>GoU Development</i>	<i>0</i>
	<i>Donor Development</i>	<i>1,811</i>
	<i>NTR</i>	<i>0</i>

**Vote Function: 1314 Public Service Inspection***Recurrent Programmes***Programme 06 Public Service Inspection***Outputs Provided***Output: 13 1401 Results - Oriented Management systems strengthened across MDAs and LGs**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
4 JBSF sectors and 14 selected DLGs supported to implement ROM/OOB frame work.	211101 General Staff Salaries	583
	211103 Allowances	5,388
	221002 Workshops and Seminars	56
	221003 Staff Training	726
4 JBSF sectors assisted to develop key performance indicators	221009 Welfare and Entertainment	149
<b>Actual Outputs Achieved in Quarter:</b>		
4 JBSF Sectors supported namely MOH, MoES, MoWE, and MoWT to implement the ROM/OOB Framework.		
	225001 Consultancy Services- Short-term	3,718
	227001 Travel Inland	421
	227002 Travel Abroad	638
<i>Reasons for Variation in performance</i>		
Some out puts were not achieved due to insufficient funds released.		
	<b>Total</b>	<b>11,680</b>
	<i>Wage Recurrent</i>	<i>583</i>
	<i>Non Wage Recurrent</i>	<i>11,096</i>
	<i>NTR</i>	<i>0</i>

**Output: 13 1402 Service Delivery Standards Developed, Disseminated and Utilized**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Guidelines for service delivery standards disseminated in 6 LGs	211101 General Staff Salaries	917
	211103 Allowances	2,037
	221002 Workshops and Seminars	220
2 MDAs supported to define and document service delivery standards	221007 Books, Periodicals and Newspapers	37
<b>Actual Outputs Achieved in Quarter:</b>		
Guidelines were disseminated in Seven DLGs of Kasese, Mbarara,		
	221009 Welfare and Entertainment	150
	227001 Travel Inland	243

**Vote: 005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 1314 Public Service Inspection***Recurrent Programmes***Programme 06 Public Service Inspection**

Masindi, Arua, Pallisa, Busia and Mbale .	227004 Fuel, Lubricants and Oils	183
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2 JBSF sectors of MOH and MoES supported to define service delivery standards.

**Reasons for Variation in performance**

Out puts were achieved as planned.

<b>Total</b>	<b>3,786</b>
<i>Wage Recurrent</i>	917
<i>Non Wage Recurrent</i>	2,870
<i>NTR</i>	0

**Output: 13 1403 Compliance to service delivery standards**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Joint Inspections of 7 LGs on compliance with set standards undertaken	211101 General Staff Salaries	5,583
Develop and implement a public service policy frame work on inspection an enhance the capacity of inspectors. (JAF 5)	211103 Allowances	2,331
Inspections in 3 MDAs on compliance with set standards conducted	221002 Workshops and Seminars	168
All complaints received are investigated with in one month of receipt date	221007 Books, Periodicals and Newspapers	27
Inspection reports produced	225001 Consultancy Services- Short-term	6,006
Quartely meetings for key inspectorate agencies held	227001 Travel Inland	1,169
	227004 Fuel, Lubricants and Oils	2,492

**Actual Outputs Achieved in Quarter:**

Joint Inspections were carried out in Kalangala, Nakaseke, Lyantonde, Kiruhura, Mayuge and Kamuli and their Urban Authorities.

A Draft Policy framework on inspection is in place.

Compliance inspections were carried out in Prisons Authority and Education Service Commission and MAAIF.

**Reasons for Variation in performance**

Some out puts were not achieved due to insufficient funds.

<b>Total</b>	<b>17,777</b>
<i>Wage Recurrent</i>	5,583
<i>Non Wage Recurrent</i>	12,194
<i>NTR</i>	0

**Output: 13 1404 Demand for Service Delivery Accountability Strengthened through Client Charters**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
2 MDAs supported to produce client charters	211101 General Staff Salaries	9,417
Support roll out of client charters for the Education sector (JAF 5)	211103 Allowances	1,053
	221002 Workshops and Seminars	308
	225001 Consultancy Services- Short-term	3,282
<b>Actual Outputs Achieved in Quarter:</b>	227001 Travel Inland	347
<b>The Client Charter development process was initiated in Prisons Department and Prisons Authority.</b>	227004 Fuel, Lubricants and Oils	242

**Vote: 005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 1314 Public Service Inspection***Recurrent Programmes***Programme 06 Public Service Inspection**

Consultative meetings were held with the Sector Ministry. (MoES)

Mukono District Local Government launched its Client Charter.

**Reasons for Variation in performance**

Out puts were achieved as planned.

<b>Total</b>	<b>14,649</b>
<i>Wage Recurrent</i>	9,417
<i>Non Wage Recurrent</i>	5,232
<i>NTR</i>	0

**Output: 13 1405 Dissemination of the National Service Delivery Survey results**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211103 Allowances	420
Support activities to undertake the NSDS	221009 Welfare and Entertainment	370
	227001 Travel Inland	219
<b>Actual Outputs Achieved in Quarter:</b>	227004 Fuel, Lubricants and Oils	722

Working sessions were held to discuss the preparations.

**Reasons for Variation in performance**

Out puts were achieved as planned

<b>Total</b>	<b>1,731</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,731
<i>NTR</i>	0

**Vote Function: 1315 Public Service Pensions(Statutory)***Recurrent Programmes***Programme 09 Public Service Pensions***Outputs Provided***Output: 13 1501 Payment of Statutory Pensions**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Monthly pension paid by 28th of every month.	211106 Emoluments paid to former Presidents/Vice Presidents	73,477
Gratuity claims accurately assessed.	212102 Pension for General Civil Service	25,081,897
	212103 Pension for Teachers	12,170,466
Audited Gratuity claims paid.	212104 Pension for Military Service	7,729,577

Outstanding pension and gratuity arrears paid.

**Actual Outputs Achieved in Quarter:**

21,662,349,237 shillings worth of monthly pension was paid to 76939 traditioanl Civil servants; 2,170,466,366 shillings was paid to 42041 Teachers; 1,723,255,360 shillings was paid to 20863 UPDF veterans and 5,986,321,870 shillings was paid to 19327 UPDF widows and orphans

**Reasons for Variation in performance**

Out puts were achieved as planned.

<b>Total</b>	<b>45,055,417</b>
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**Vote: 005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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**Vote Function: 1315 Public Service Pensions(Statutory)***Recurrent Programmes***Programme 09 Public Service Pensions**

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	45,055,417
<i>NTR</i>	0

**Vote Function: 1316 Public Service Pensions Reform***Recurrent Programmes***Programme 05 Compensation***Outputs Provided***Output: 13 1601 Implementation of the Public Service Pension Reforms**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Pension Reform Advocacy and dissemination of the consultants report and the proposed pension Reform to all MDAs, LGs and all stakeholders.	211101 General Staff Salaries	117,111
	211103 Allowances	5,620
	221002 Workshops and Seminars	1,458
Gratuity claims accurately assessed.	221003 Staff Training	211
	221009 Welfare and Entertainment	618
Pay Roll Cleaning carried out	221011 Printing, Stationery, Photocopying and Binding	3,073
	225001 Consultancy Services- Short-term	3,275
Update the data of Pensioners above 90 years and above and Effect pay changes for Scientists	227001 Travel Inland	978
	227004 Fuel, Lubricants and Oils	2,061

Training of staff in important aspects and best practices of pension administration and reform for the effective implementation of the proposed pension Reform of the Public service.

Carry out pension reform and awareness training of pension staff in Electronic Document management System (EDMS) for effective implementation of IPPS

**Actual Outputs Achieved in Quarter:****Not done**

**60 Teachers gratuity claims, 187 Traditional gratuity cases, 107 Contract gratuity cases accurately assessed**

**561 Teachers files retrieved and verified.**

**Data for 290 Teachers and 140 Lectures and Tutors above 90 years updated.**

**Reasons for Variation in performance**

The rest of the planned activities were not achieved due to insufficient funds.

<b>Total</b>	<b>134,403</b>
<i>Wage Recurrent</i>	117,111
<i>Non Wage Recurrent</i>	17,293
<i>NTR</i>	0

**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration**

**Vote: 005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration***Outputs Funded***Output: 13 4953 Membership to international Organization (ESAMI, APM)**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
International Organization activities undertaken	262101 Contributions to International Organisations (Current)	57,019

Fees paid to ESAMI and AAPAM.

**Actual Outputs Achieved in Quarter:**

**Minister of State for Public Service, Ag. PS, the Under Secretary and one Assistant Commissioner attended the 34th Roundtable AAPAM Conference in Zanzibar.**

**Fees for Annual Subventions to ESAMI and AAPAM have been partly paid**

**Reasons for Variation in performance**

Not all fees were paid due to inadequate funds released during the quarter.

<b>Total</b>	<b>57,019</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	57,019
<i>NTR</i>	0

*Outputs Provided***Output: 13 4911 Ministerial and Support Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Assorted stationery, office equipment, computers, fuel and lubricants motor vehicle service and repair provided.	211101 General Staff Salaries	90,143
	211103 Allowances	63,754
	213001 Medical Expenses (To Employees)	6,000
Office ambience and cleaning services provided.	213002 Incapacity, death benefits and funeral expenses	6,683
	221002 Workshops and Seminars	468
Internet and intranet services provided.	221003 Staff Training	10,170
	221007 Books, Periodicals and Newspapers	6,562
Honoria paid accordingly.	221008 Computer Supplies and IT Services	6,830
<b>Actual Outputs Achieved in Quarter:</b>	221009 Welfare and Entertainment	5,719
<b>No assorted office stationary was provided in Quarter 2; Fuel was provided according to the release; No Vehicles were serviced in Quarter 2.</b>	221011 Printing, Stationery, Photocopying and Binding	2,064
	221012 Small Office Equipment	975
<b>All the specified square metres of office space were cleaned and compound maintained.</b>	221016 IFMS Recurrent Costs	15,000
	222001 Telecommunications	41,536
<b>Internet and intranet services were provided.</b>	222002 Postage and Courier	600
	223005 Electricity	10,605
<b>Reasons for Variation in performance</b>	227001 Travel Inland	8,127
Some of the planned outputs were not achieved due to insufficient funds.	227002 Travel Abroad	1,582
	227004 Fuel, Lubricants and Oils	12,899
	228001 Maintenance - Civil	22,500
	228002 Maintenance - Vehicles	2,808
	228003 Maintenance Machinery, Equipment and Furniture	7,100
	<b>Total</b>	<b>322,124</b>

**Vote: 005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration**

<i>Wage Recurrent</i>	90,143
<i>Non Wage Recurrent</i>	231,982
<i>NTR</i>	0

**Output: 13 4912 Production of Workplans and Budgets**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Quarterly workplans up dated.	211101 General Staff Salaries	1,833
	211103 Allowances	8,820
	221002 Workshops and Seminars	1,890
Technical support to departments on planning and budgeting provided	221003 Staff Training	2,091
	221009 Welfare and Entertainment	2,733
<b>Actual Outputs Achieved in Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding	1,954
<b>Quarterly work plans were updated.</b>		
	225001 Consultancy Services- Short-term	360
<b>Technical support to departments on planning and budgeting provided</b>	227001 Travel Inland	2,250
	227004 Fuel, Lubricants and Oils	6,537
<b>Reasons for Variation in performance</b>	228002 Maintenance - Vehicles	474
Out puts were achieved as planned.		
	<b>Total</b>	<b>28,942</b>
	<i>Wage Recurrent</i>	1,833
	<i>Non Wage Recurrent</i>	27,108
	<i>NTR</i>	0

**Output: 13 4913 Financial Management**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Final accounts and relevant financial statements prepared	211101 General Staff Salaries	4,167
	221007 Books, Periodicals and Newspapers	401
	221009 Welfare and Entertainment	86
Quarterly Internal Audit reports and the Management Letters responded to.		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Quarterly Accounts and financial statements prepared and submitted to MoFPED.</b>		
<b>IFMS recurrent services provided.</b>		
<b>Management Responses to the 1st Quarter Internal Audit reports submitted to MoFPED.</b>		
<b>Reasons for Variation in performance</b>		
Out puts were achieved as planned.		
	<b>Total</b>	<b>4,654</b>
	<i>Wage Recurrent</i>	4,167
	<i>Non Wage Recurrent</i>	487
	<i>NTR</i>	0

**Output: 13 4914 Support to Top Management Services**

**Vote: 005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Political Supervision of Sector activities for consistency with government policies carried out.	211101 General Staff Salaries	4,667
	211103 Allowances	46,005
	221007 Books, Periodicals and Newspapers	7,000
Administrative monitoring and Supervision of Sector activities, Cabinet memoranda & briefs submitted to the executive, Press statements on sector matters issued carried out	221009 Welfare and Entertainment	9,660
	221012 Small Office Equipment	3,320
	227001 Travel Inland	5,635
	227002 Travel Abroad	3,870
Administrative monitoring by the Directors and PS carried out	227004 Fuel, Lubricants and Oils	10,850
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Sector activities politically and administratively supervised and monitored by Ministers, Permanent Secretary and Directors.</b>		
<b>TV, press briefs and 11 radio talk shows conducted.</b>		
<b>7 press statements issued out.</b>		
<b>Administrative monitoring and supervision of IPPS,CSC activities,Evaluation of bids for construction of the NRCA, Restructuring exercise (Phase II) and Public Service Inspection activities monitored.</b>		
<b>Reasons for Variation in performance</b>		
Out puts were achieved as planned.		
	<b>Total</b>	<b>91,007</b>
	<b>Wage Recurrent</b>	<b>4,667</b>
	<b>Non Wage Recurrent</b>	<b>86,340</b>
	<b>NTR</b>	<b>0</b>

**Programme 02 Administrative Reform***Outputs Provided***Output: 13 49 15 Implementation of the IEC Strategy**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Run 1 articles in strategic magazines;	211101 General Staff Salaries	13,833
	211103 Allowances	3,164
Develop and disseminate IEC materials on ongoing initiatives under MoPS	221001 Advertising and Public Relations	379
	221002 Workshops and Seminars	362
	221005 Hire of Venue (chairs, projector etc)	146
Hold 1 Press Conferences at MoPS	221007 Books, Periodicals and Newspapers	108
	221009 Welfare and Entertainment	129
Run 1 Radio program features on MoPS activities;	225001 Consultancy Services- Short-term	16,484
	227001 Travel Inland	290
Run 1 TV program features on MoPS activities;	227004 Fuel, Lubricants and Oils	1,065
Run 1 Print press advertorials in the print press;	228002 Maintenance - Vehicles	1,269
Production of the Ministry's news letter		
Develop the Ministry's photo bank		
Produce workshop and conference proceedings		
Subscribe to relevant on line resources and net works		

**Vote: 005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 02 Administrative Reform**

Carry out outreach visits to 5 MDAs and 5 LGs;

Disseminate KM guidelines at MoPS;

**Actual Outputs Achieved in Quarter:**

Disseminated various informational materials at Annual UMA show and other planned Ministry workshops and seminars.

1 press release prepared for the Rt. 2nd Deputy Pm and M/PS. (awaiting authority for press conference to be held at the media centre.)

Not done

7 press responses by PCO in the New Vision newspaper on various issues related to MoPS on pension and payroll matters.

Developed the Ministry's photo bank and populated it with digital content.

**Reasons for Variation in performance**

Not all planned outputs were achieved due to insufficient funds.

<b>Total</b>	<b>37,229</b>
<i>Wage Recurrent</i>	<i>13,833</i>
<i>Non Wage Recurrent</i>	<i>23,396</i>
<i>NTR</i>	<i>0</i>

**Output: 13 49 16 Monitoring and Evaluation Framework developed and implemented**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Strengthen MIS capacity building	211103 Allowances	2,808
	221002 Workshops and Seminars	104
	221009 Welfare and Entertainment	273
Data collection carried out through surveys from primary and secondary sources to obtain agreed indicators for ongoing and future activities, projects and programmes.	225001 Consultancy Services- Short-term	4,301
	227001 Travel Inland	522
	227004 Fuel, Lubricants and Oils	1,399

MoPS performance (Quarterly and annually) reviewed

JBSF activities supported and monitored

**Actual Outputs Achieved in Quarter:**

MIS was installed on one new server.

Data collection was carried out through surveys from secondary sources to obtain agreed indicators for ongoing and future activities, projects and programmes.

Not done.

JBSF activities monitored continuously through weekly reports.

**Vote: 005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 02 Administrative Reform***Reasons for Variation in performance*

Out puts were achieved s planned.

<b>Total</b>	<b>9,407</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,407</i>
<i>NTR</i>	<i>0</i>

**Programme 10 Internal Audit***Outputs Provided***Output: 13 4913 Financial Management**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Internal Audit Function Activities strengthened	211101 General Staff Salaries	2,333
	211103 Allowances	2,610
<b>Actual Outputs Achieved in Quarter:</b>	221007 Books, Periodicals and Newspapers	509
<b>Routine Internal Audit activities carried out.</b>	221009 Welfare and Entertainment	525
<i>Reasons for Variation in performance</i>	221012 Small Office Equipment	1,027
Out puts were achieved as planned		
	<b>Total</b>	<b>7,004</b>
	<i>Wage Recurrent</i>	<i>2,333</i>
	<i>Non Wage Recurrent</i>	<i>4,671</i>
	<i>NTR</i>	<i>0</i>

*Development Projects***Project 0024 Public Service Reform Comp 5 - Support Services***Capital Purchases***Output: 13 4972 Government Buildings and Administrative Infrastructure**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Office building maintained	231001 Non-Residential Buildings	15,000
<b>Actual Outputs Achieved in Quarter:</b>		
<b>All the specified square metres of office space cleaned and compound maintained.</b>		
<i>Reasons for Variation in performance</i>		
Out puts were achieved as planned.		
	<b>Total</b>	<b>15,000</b>
	<i>GoU Development</i>	<i>15,000</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

**Output: 13 4978 Purchase of Office and Residential Furniture and Fittings**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
N/A	231006 Furniture and Fixtures	7,000
<b>Actual Outputs Achieved in Quarter:</b>		
N/A		
<i>Reasons for Variation in performance</i>		
N/A		

**Vote: 005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 1349 Policy, Planning and Support Services***Development Projects***Project 0024 Public Service Reform Comp 5 - Support Services**

<b>Total</b>	<b>7,000</b>
<i>GoU Development</i>	7,000
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 49 11 Ministerial and Support Services**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Advertisement and evaluation to acquire providers of goods and services carried out.	211103 Allowances	2,700
	221012 Small Office Equipment	3,480
	227001 Travel Inland	2,940
Office equipment procured and maintain	227004 Fuel, Lubricants and Oils	16,800

Assorted stationary procured

Furniture and fixtures procured

Communication Costs paid

Central Registry supported

**Actual Outputs Achieved in Quarter:****Advertisement and evaluation to acquire providers of goods and services carried out.**

No stationary was provided during Quarter 2

Utility services (telephone, electricity and water) provided.

**Reasons for Variation in performance**

Some out puts were not achieved due to insufficeint funds.

<b>Total</b>	<b>25,920</b>
<i>GoU Development</i>	25,920
<i>Donor Development</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>47,030,722</b>
<i>Wage Recurrent</i>	505,020
<i>Non Wage Recurrent</i>	45,679,876
<i>GoU Development</i>	47,920
<i>Donor Development</i>	797,906
<i>NTR</i>	0

# Vote: 005 Ministry of Public Service

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1312 HR Management

Recurrent Programmes

#### Programme 03 Human Resource Management

Outputs Provided

#### Output: 13 1203 MDAs and LGs Capacity Building

	Item	Balance b/f	New Funds	Total
Technical guidance and support supervision provided to HR practitioners to MDAs and LGs	211101 General Staff Salaries	11,222	0	11,222
	211103 Allowances	297	0	297
	221001 Advertising and Public Relations	1	0	1
Change management/ awareness activities conducted.	221006 Commissions and Related Charges	3	0	3
	221009 Welfare and Entertainment	241	0	241
Implementation of HRM policies/Regulations in MDAs and LGs monitored and support provided.	221011 Printing, Stationery, Photocopying and Binding	299	0	299
	221012 Small Office Equipment	243	0	243
	227001 Travel Inland	128	0	128
	227002 Travel Abroad	0	0	0
	227004 Fuel, Lubricants and Oils	240	0	240
	228002 Maintenance - Vehicles	155	0	155
	<b>Total</b>	<b>-3,356</b>	<b>0</b>	<b>-3,356</b>
	<b>Wage Recurrent</b>	<b>11,222</b>	<b>0</b>	<b>11,222</b>
	<b>Non Wage Recurrent</b>	<b>-14,578</b>	<b>0</b>	<b>-14,578</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 13 1204 Public Service Performance management

	Item	Balance b/f	New Funds	Total
Support and guidance provided in the implementation of performance appraisal and performance agreements.	211101 General Staff Salaries	6,708	0	6,708
	211103 Allowances	152	0	152
	221001 Advertising and Public Relations	31	0	31
performance agreements rolled out to Accounting Officers for 12 Government Agencies and heads of human resource management in Ministries, Government Departments and Local Governments.	221002 Workshops and Seminars	1,137	0	1,137
	221003 Staff Training	173	0	173
Implementation of Performance Agreements to middle and Senior managers monitored	221011 Printing, Stationery, Photocopying and Binding	2,623	0	2,623
	227001 Travel Inland	199	0	199
	227002 Travel Abroad	1	0	1
	227004 Fuel, Lubricants and Oils	0	0	0
	228002 Maintenance - Vehicles	5,367	0	5,367
	<b>Total</b>	<b>16,391</b>	<b>0</b>	<b>16,391</b>
	<b>Wage Recurrent</b>	<b>6,708</b>	<b>0</b>	<b>6,708</b>
Implementation of the public service reward and sanctions frame work monitored.	<b>Non Wage Recurrent</b>	<b>9,683</b>	<b>0</b>	<b>9,683</b>
Implementation of the provisions of the code of conduct monitored	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 13 1206 Management of the Public Service Payroll and Wage Bill

	Item	Balance b/f	New Funds	Total
Implementation of STP in the new and old votes supported and monitored	211101 General Staff Salaries	56,619	0	56,619
	211103 Allowances	819	0	819
	221002 Workshops and Seminars	16,456	0	16,456
Payroll support supervision targeting votes with weak payroll management practice provided	221003 Staff Training	1,731	0	1,731
	221008 Computer Supplies and IT Services	5	0	5
Revised fiscally sustainable pay reform strategy and implementation time line for enhancing pay.	221011 Printing, Stationery, Photocopying and Binding	4,935	0	4,935
	221012 Small Office Equipment	323	0	323
	225001 Consultancy Services- Short-term	92	0	92
Implementation of the Public Service	227001 Travel Inland	180	0	180
	227004 Fuel, Lubricants and Oils	2,703	0	2,703



**Vote: 005** Ministry of Public Service**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 1312 HR Management***Recurrent Programmes***Programme 03 Human Resource Management**

Transformation Paper recommendations that are related to the pay reform (JAF 4)	228002 Maintenance - Vehicles	1,914	0	1,914
	<b>Total</b>	<b>85,777</b>	<b>0</b>	<b>85,777</b>
MDAs and LGs supported on the preparation of the wage bill budgets		<i>Wage Recurrent</i> 56,619	0	56,619
		<i>Non Wage Recurrent</i> 29,158	0	29,158
Impact assessment on payment of hardship allowance carried out.				
Vacancy rates in the HTR areas established.				
Negotiation machinery operationalised				
IPPS rolled out				
Provide support and technical guidance to IPPS pilot sites.				
IPPS users trained				
wage bill performance monitored				
Expand budget management flexibility for pilot institutions in HTR areas to at least 50% institutions (JAF 5)				
		<i>NTR</i>	0	0
			0	0

**Programme 04 Human Resource Development***Outputs Provided***Output: 13 1202 Upgrading of the Civil Service College Facility**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
carry out TNA for cross cutting capacity gaps	211101 General Staff Salaries	22,778	0	22,778
	221003 Staff Training	2,106	0	2,106
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	1,516	0	1,516
	221012 Small Office Equipment	429	0	429
	228002 Maintenance - Vehicles	1,022	0	1,022
	<b>Total</b>	<b>27,852</b>	<b>0</b>	<b>27,852</b>
		<i>Wage Recurrent</i> 22,778	0	22,778
		<i>Non Wage Recurrent</i> 5,074	0	5,074
		<i>NTR</i>	0	0

**Output: 13 1203 MDAs and LGs Capacity Building**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Gender disaggregated data collected in LGs.	211101 General Staff Salaries	1,056	0	1,056
	211103 Allowances	662	0	662
HRD tools and instruments developed	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	752	0	752
HIV/AIDS in the public service mainstreamed	221011 Printing, Stationery, Photocopying and Binding	327	0	327
	221012 Small Office Equipment	536	0	536
	227004 Fuel, Lubricants and Oils	0	0	0
	228002 Maintenance - Vehicles	545	0	545
	<b>Total</b>	<b>3,878</b>	<b>0</b>	<b>3,878</b>
		<i>Wage Recurrent</i> 1,056	0	1,056
		<i>Non Wage Recurrent</i> 2,823	0	2,823
		<i>NTR</i>	0	0

**Vote: 005** Ministry of Public Service**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 1312 HR Management***Recurrent Programmes***Programme 04 Human Resource Development***Development Projects***Project 1079a Uganda Public Service Performance Enhancement Prog-Component a***Outputs Provided***Output: 13 1202 Upgrading of the Civil Service College Facility**

Conduct Environmental impact Assessment.

	<b>Total</b>	<b>246,820</b>	<b>0</b>	<b>246,820</b>
Pay rent for CSC offices. (Counter part funding)	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	246,820	0	246,820
Facilitation of project implementation team. (counter part funding)	<i>NTR</i>	0	0	0

**Output: 13 1203 MDAs and LGs Capacity Building**

Leadership and Change Management training programme for top managers and political leaders delivered

Policy Research Projects in Service Delivery Institutions supported

Support Micro projects in innovations in Service delivery institutions

	<b>Total</b>	<b>422,200</b>	<b>0</b>	<b>422,200</b>
	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	422,200	0	422,200
	<i>NTR</i>	0	0	0

**Output: 13 1206 Management of the Public Service Payroll and Wage Bill**

Roll out IPPS

Provide support and technical guidance to IPPS

Train of IPPS Users

	<b>Total</b>	<b>916,459</b>	<b>0</b>	<b>916,459</b>
	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	916,459	0	916,459
	<i>NTR</i>	0	0	0

**Vote Function: 1313 Management Systems and Structures***Recurrent Programmes***Programme 07 Management Services***Outputs Provided***Output: 13 1301 Organizational Structures for MDAs developed and reviewed**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Prepare job descriptions for new jobs.	211101 General Staff Salaries	5,722	0	5,722
	211103 Allowances	271	0	271
Technical Support on implementation of MDAs and LGs restructuring reports provided;	221011 Printing, Stationery, Photocopying and Binding	764	0	764
	225002 Consultancy Services- Long-term	85	0	85
	227001 Travel Inland	30	0	30
Customise the LG structures to the new structure	228002 Maintenance - Vehicles	584	0	584
	<b>Total</b>	<b>7,456</b>	<b>0</b>	<b>7,456</b>

**Vote: 005** Ministry of Public Service**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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**Vote Function: 1313 Management Systems and Structures***Recurrent Programmes***Programme 07 Management Services**

Structures for production and marketing and forestry department developed for all LGs	<i>Wage Recurrent</i>	5,722	0	5,722
	<i>Non Wage Recurrent</i>	1,734	0	1,734

Implement agreed set of recommendations from phase 2 restructuring (JAF 5)

*NTR* 0 0 0

**Output: 13 1302 Review of Dysfunctional Systems in MDAs and LGs**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
N/A	211101 General Staff Salaries	1,833	0	1,833
	211103 Allowances	0	0	0
	227001 Travel Inland	0	0	0
	228002 Maintenance - Vehicles	174	0	174
	<b>Total</b>	<b>2,008</b>	<b>0</b>	<b>2,008</b>
	<i>Wage Recurrent</i>	1,833	0	1,833
	<i>Non Wage Recurrent</i>	174	0	174
	<i>NTR</i>	0	0	0

**Output: 13 1303 Analysis of Cost Centres/Constituents in MDAs and LGs**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Study the office lay out and office equipment in MoES and MoH	211101 General Staff Salaries	1,556	0	1,556
	211103 Allowances	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	642	0	642
	228002 Maintenance - Vehicles	368	0	368
	<b>Total</b>	<b>2,566</b>	<b>0</b>	<b>2,566</b>
	<i>Wage Recurrent</i>	1,556	0	1,556
	<i>Non Wage Recurrent</i>	1,010	0	1,010
	<i>NTR</i>	0	0	0

**Programme 08 Records and Information Management***Outputs Provided***Output: 13 1304 Construction of the National Records Centre and Archives**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Activities for the construction of national Records Centre and Archives supported	211101 General Staff Salaries	4,333	0	4,333
	221009 Welfare and Entertainment	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	603	0	603
	225001 Consultancy Services- Short-term	0	0	0
	228002 Maintenance - Vehicles	330	0	330
	<b>Total</b>	<b>5,267</b>	<b>0</b>	<b>5,267</b>
	<i>Wage Recurrent</i>	4,333	0	4,333
	<i>Non Wage Recurrent</i>	933	0	933
	<i>NTR</i>	0	0	0

**Output: 13 1305 Development and Dissemination of Policies, Standards and Procedures**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Records Procedures Manual for the Central Government reviewed	211101 General Staff Salaries	9,444	0	9,444
	211103 Allowances	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	3,317	0	3,317
	221012 Small Office Equipment	205	0	205
Records management systems introduced to 3 newly created LGs	228002 Maintenance - Vehicles	201	0	201
	<b>Total</b>	<b>13,168</b>	<b>0</b>	<b>13,168</b>
	<i>Wage Recurrent</i>	9,444	0	9,444

**Vote: 005** Ministry of Public Service**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands		
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**Vote Function: 1313 Management Systems and Structures***Recurrent Programmes***Programme 08 Records and Information Management**

Records management systems streamlined to 2 District Service Commissions. *Non Wage Recurrent* 3,723 0 3,723

Records management audits carried out in 3 MDAs and 2LGs

Records retention and Disposal Schedule rolled out to 3 MDAs and 2 LGs

Archival records salvaged in 2 LGs

Archives at the National Archives catalogued

*NTR* 0 0 0

*Development Projects***Project 1079d Uganda Public Service Performance Enhancement Prog-Component d***Capital Purchases***Output: 13 1372 Government Buildings and Administrative Infrastructure**

Commence construction of the National Records and Archives Centre

<b>Total</b>	<b>1,201,742</b>	<b>0</b>	<b>1,201,742</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	1,201,742	0	1,201,742
<i>NTR</i>	0	0	0

*Outputs Provided***Output: 13 1304 Construction of the National Records Centre and Archives**

The Records and Archives Centre Constructed

Supervise civil works of the NRCA.

Procure the Archives soft ware.

National Records and archives Management policy developed

Carry out Specialized training in records management

<b>Total</b>	<b>4,015,281</b>	<b>0</b>	<b>4,015,281</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	4,015,281	0	4,015,281

*NTR* 0 0 0

**Vote Function: 1314 Public Service Inspection***Recurrent Programmes***Programme 06 Public Service Inspection***Outputs Provided***Output: 13 1401 Results - Oriented Management systems strengthened across MDAs and LGs**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
4 JBSF sectors and 14 selected DLGs supported to implement ROM/OOB frame work.	211101 General Staff Salaries	389	0	389
	221003 Staff Training	462	0	462
	221011 Printing, Stationery, Photocopying and Binding	3,200	0	3,200
4 JBSF sectors assisted to develop key performance indicators	225001 Consultancy Services- Short-term	0	0	0
	227004 Fuel, Lubricants and Oils	149	0	149

**Vote: 005** Ministry of Public Service**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 1314 Public Service Inspection***Recurrent Programmes***Programme 06 Public Service Inspection**

228002 Maintenance - Vehicles	266	0	266
<b>Total</b>	<b>4,466</b>	<b>0</b>	<b>4,466</b>
<i>Wage Recurrent</i>	389	0	389
<i>Non Wage Recurrent</i>	4,077	0	4,077
<i>NTR</i>	0	0	0

**Output: 13 1402 Service Delivery Standards Developed, Disseminated and Utilized**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Guidelines for service delivery standards disseminated in 3 LGs	211101 General Staff Salaries 221002 Workshops and Seminars 221003 Staff Training	611 0 84	0 0 0	611 0 84
2 MDAs supported to define and document service delivery standards	221007 Books, Periodicals and Newspapers 221012 Small Office Equipment 227001 Travel Inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	0 358 0 52 368	0 0 0 0 0	0 358 0 52 368
<b>Total</b>	<b>1,474</b>	<b>0</b>	<b>1,474</b>	
<i>Wage Recurrent</i>	611	0	611	
<i>Non Wage Recurrent</i>	863	0	863	
<i>NTR</i>	0	0	0	

**Output: 13 1403 Compliance to service delivery standards**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Joint Inspections of 6 LGs on compliance with set standards undertaken	211101 General Staff Salaries 211103 Allowances 221007 Books, Periodicals and Newspapers	3,722 0 1	0 0 0	3,722 0 1
Inspections in 3 MDAs on compliance with set standards conducted	221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short-term	77 0	0 0	77 0
All complaints received are investigated with in one month of receipt date	227001 Travel Inland 228002 Maintenance - Vehicles	1 804	0 0	1 804
<b>Total</b>	<b>2,113</b>	<b>0</b>	<b>2,113</b>	
Inspection reports produced.	<i>Wage Recurrent</i>	3,722	0	3,722
Quartely meetings for key inspectorate agencies held	<i>Non Wage Recurrent</i>	-1,609	0	-1,609
Step up implementation of the recommendations from the review of the inspectorate function of Government	<i>NTR</i>	0	0	0

**Output: 13 1404 Demand for Service Delivery Accountability Strengthened through Client Charters**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
2 MDAs supported to produce client charters	211101 General Staff Salaries 211103 Allowances	6,278 1	0 0	6,278 1
Support roll out of client charters for the Education sector (JAF 5)	221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short-term 227001 Travel Inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	2,136 776 0 2,713 934	0 0 0 0 0	2,136 776 0 2,713 934
<b>Total</b>	<b>12,838</b>	<b>0</b>	<b>12,838</b>	
<i>Wage Recurrent</i>	6,278	0	6,278	
<i>Non Wage Recurrent</i>	6,560	0	6,560	
<i>NTR</i>	0	0	0	

**Vote: 005** Ministry of Public Service**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1314 Public Service Inspection***Recurrent Programmes***Programme 06 Public Service Inspection****Output: 13 1405 Dissemination of the National Service Delivery Survey results**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211103 Allowances	1	0	1
Support activities to undertake the NSDS	227004 Fuel, Lubricants and Oils	0	0
	228002 Maintenance - Vehicles	0	0
	<b>818</b>	<b>0</b>	<b>818</b>
	<b>Total</b>	<b>819</b>	<b>0</b>
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	819	0
	<i>NTR</i>	0	0

**Vote Function: 1315 Public Service Pensions(Statutory)***Recurrent Programmes***Programme 09 Public Service Pensions***Capital Purchases***Output: 13 1599 Arrears**

	<b>Total</b>	0	0	0
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

*Outputs Provided***Output: 13 1501 Payment of Statutory Pensions**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Monthly pension paid by 28th of every month.	211106 Emoluments paid to former Presidents/Vice Presidents	23,249	0
			23,249
Gratuity claims accurately assessed.	212102 Pension for General Civil Service	10,652,265	0
	212103 Pension for Teachers	4,060,706	0
			4,060,706
Audited Gratuity claims paid.	212104 Pension for Military Service	2,583,009	0
			2,583,009
	<b>Total</b>	<b>17,319,228</b>	<b>0</b>
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	17,319,228	0
			17,319,228
	<i>NTR</i>	0	0

**Vote Function: 1316 Public Service Pensions Reform***Recurrent Programmes***Programme 05 Compensation***Outputs Provided***Output: 13 1601 Implementation of the Public Service Pension Reforms**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Pension Reform Advocacy and dissemination of the consultants report and the proposed pension Reform to all MDAs, LGs and all stakeholders.	211101 General Staff Salaries	41,291	0
	221003 Staff Training	106	0
	221011 Printing, Stationery, Photocopying and Binding	3,837	0
	227001 Travel Inland	0	0
	227004 Fuel, Lubricants and Oils	0	0
Conduct pre-retirement training and counselling for all restructured and retired civil servants from all MDAs and LGs	228002 Maintenance - Vehicles	2,830	0
	<b>Total</b>	<b>48,065</b>	<b>0</b>

**Vote: 005** Ministry of Public Service**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 1316 Public Service Pensions Reform***Recurrent Programmes***Programme 05 Compensation**

	<i>Wage Recurrent</i>	41,291	0	<b>41,291</b>
	<i>Non Wage Recurrent</i>	6,773	0	<b>6,773</b>
Technical support to MDAs/LGs in pension administration for effective implementation of IPPS into Pension.				

Training of staff in important aspects and best practices of pension administration and reform for the effective implementation of the proposed pension Reform of the Public service.

Carry out pension reform and awareness training of pension staff in Electronic Document management System (EDMS) for effective implementation of IPPS

*NTR*                      0                      0                      0

**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration***Outputs Funded***Output: 13 49 53 Membership to international Organization (ESAMI, APM)**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
International Organization activities undertaken (Current)	3,724	0	3,724
	<b>Total</b>	<b>0</b>	<b>3,724</b>
Fees paid to ESAMI and AAPAM.	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	3,724	3,724
	<i>NTR</i>	0	0

*Outputs Provided***Output: 13 49 11 Ministerial and Support Services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Assorted stationery, office equipment, computers, fuel and lubricants motor vehicle service and repair provided.	164,570	0	164,570
	211101 General Staff Salaries	0	0
	211103 Allowances	0	4,681
	213001 Medical Expenses (To Employees)	0	1,582
	213002 Incapacity, death benefits and funeral expenses	0	2,164
Office ambience and cleaning services provided.	221001 Advertising and Public Relations	0	161
	221002 Workshops and Seminars	0	619
Internet and intranet services provided.	221007 Books, Periodicals and Newspapers	0	1,147
	221008 Computer Supplies and IT Services	0	6,143
Planning and budgeting support provided.	221009 Welfare and Entertainment	0	2,281
	221011 Printing, Stationery, Photocopying and Binding	0	8,621
Honoria paid accordingly.	221012 Small Office Equipment	0	715
	221016 IFMS Recurrent Costs	0	189
	222002 Postage and Courier	0	348
	223001 Property Expenses	0	10,825
	223006 Water	0	13,805
	227002 Travel Abroad	0	6,530
	227004 Fuel, Lubricants and Oils	0	85
	228001 Maintenance - Civil	0	9,155
	228003 Maintenance Machinery, Equipment and Furniture	0	3

**Vote: 005** Ministry of Public Service**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration**

<b>Total</b>	<b>233,624</b>	<b>0</b>	<b>233,624</b>
<i>Wage Recurrent</i>	164,570	0	164,570
<i>Non Wage Recurrent</i>	69,054	0	69,054
<i>NTR</i>	0	0	0

**Output: 13 49 12 Production of Workplans and Budgets**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Review, analyse and develop sectoral policies and guidelines	211101 General Staff Salaries	1,222	0	1,222
	211103 Allowances	133	0	133
	221002 Workshops and Seminars	8	0	8
Relevant policy advice given.	221003 Staff Training	29	0	29
	221011 Printing, Stationery, Photocopying and Binding	2,570	0	2,570
Annual workplan prepared.	221012 Small Office Equipment	1,615	0	1,615
	225001 Consultancy Services- Short-term	174	0	174
Quarterly workplans prepared and up dated.	227001 Travel Inland	234	0	234
	<b>Total</b>	<b>5,986</b>	<b>0</b>	<b>5,986</b>
Technical support to departments on planning and budgeting provided	<i>Wage Recurrent</i>	1,222	0	1,222
	<i>Non Wage Recurrent</i>	4,764	0	4,764
	<i>NTR</i>	0	0	0

**Output: 13 49 13 Financial Management**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Final accounts and relevant financial statements prepared	211101 General Staff Salaries	2,778	0	2,778
	211103 Allowances	1,266	0	1,266
	221007 Books, Periodicals and Newspapers	125	0	125
	221009 Welfare and Entertainment	285	0	285
Quarterly Internal Audit reports and the Management Letters responded to.	221012 Small Office Equipment	716	0	716
	<b>Total</b>	<b>5,170</b>	<b>0</b>	<b>5,170</b>
<i>Wage Recurrent</i>	2,778	0	2,778	
<i>Non Wage Recurrent</i>	2,392	0	2,392	
<i>NTR</i>	0	0	0	

**Output: 13 49 14 Support to Top Management Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Political Supervision of Sector activities for consistency with government policies carried out.	211101 General Staff Salaries	3,111	0	3,111
	211103 Allowances	5,265	0	5,265
	221007 Books, Periodicals and Newspapers	581	0	581
	221009 Welfare and Entertainment	1,513	0	1,513
Administrative monitoring and Supervision of Sector activities, Cabinet memoranda & briefs submitted to the executive, Press statements on sector matters issued carried out	221012 Small Office Equipment	3,832	0	3,832
	227001 Travel Inland	32	0	32
	227004 Fuel, Lubricants and Oils	9	0	9
Additional funding for sector solicited,	<b>Total</b>	<b>14,343</b>	<b>0</b>	<b>14,343</b>
	<i>Wage Recurrent</i>	3,111	0	3,111
Administrative monitoring by the Directors and PS carried out	<i>Non Wage Recurrent</i>	11,232	0	11,232
	<i>NTR</i>	0	0	0

**Programme 02 Administrative Reform***Outputs Provided*



**Vote: 005** Ministry of Public Service**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 02 Administrative Reform****Output: 13 49 15 Implementation of the IEC Strategy**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Develop and disseminate IEC materials on ongoing initiatives under MoPS	211101 General Staff Salaries 221001 Advertising and Public Relations 221003 Staff Training	9,222 1 0	0 0 0	9,222 1 372
Hold 1 Press Conferences at MoPS	221009 Welfare and Entertainment	259	0	259
Run 1 Radio program features on MoPS activities;	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	1,586 344	0 0	1,586 344
	<b>Total</b>	<b>11,784</b>	<b>0</b>	<b>11,784</b>
Run 1 TV program features on MoPS activities;		<i>Wage Recurrent</i> 9,222	0	9,222
Run 1 Print press advertorials in the print press;		<i>Non Wage Recurrent</i> 2,562	0	2,562
Production of the Ministry's news letter				
Develop the Ministry's photo bank				
Produce workshop and conference proceedings				
Subscribe to relevant on line resources and net works				
Carry out outreach visits to 5 MDAs and 5 LGs;				
Disseminate KM guidelines at MoPS;				
	<i>NTR</i>	0	0	0

**Output: 13 49 16 Monitoring and Evaluation Framework developed and implemented**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Data collection carried out through surveys from primary and secondary sources to obtain agreed indicators for ongoing and future activities, projects and programmes.	221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 228002 Maintenance - Vehicles	1 280 598 390	0 0 0 0	1 280 598 390
	<b>Total</b>	<b>1,269</b>	<b>0</b>	<b>1,269</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,269	0	1,269
MoPS performance(Quarterly and annually) reviewed				
JBSF activities supported and monitored				
	<i>NTR</i>	0	0	0

**Programme 10 Internal Audit***Outputs Provided*

**Vote: 005** Ministry of Public Service**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 10 Internal Audit****Output: 13 4913 Financial Management**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Internal Audit Function Activities strengthened	211101 General Staff Salaries	1,556	0	1,556
	221012 Small Office Equipment	945	0	945
	<b>Total</b>	<b>2,501</b>	<b>0</b>	<b>2,501</b>
	<i>Wage Recurrent</i>	1,556	0	1,556
	<i>Non Wage Recurrent</i>	945	0	945
	<i>NTR</i>	0	0	0

*Development Projects***Project 0024 Public Service Reform Comp 5 - Support Services***Capital Purchases***Output: 13 4972 Government Buildings and Administrative Infrastructure**

Office building maintained

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

**Output: 13 4978 Purchase of Office and Residential Furniture and Fittings**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
N/A	231006 Furniture and Fixtures	5,833	0	5,833
	<b>Total</b>	<b>5,833</b>	<b>0</b>	<b>5,833</b>
	<i>GoU Development</i>	5,833	0	5,833
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

*Outputs Provided***Output: 13 4911 Ministerial and Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Advertisement and evaluation to acquire providers of goods and services carried out.	211103 Allowances	35,010	0	35,010
	221001 Advertising and Public Relations	14,257	0	14,257
	221008 Computer Supplies and IT Services	7,945	0	7,945
Office equipment procured and maintain	221012 Small Office Equipment	5,000	0	5,000
	227001 Travel Inland	7,430	0	7,430
Assorted stationary procured	227004 Fuel, Lubricants and Oils	3,100	0	3,100
Furniture and fixtures procured	228002 Maintenance - Vehicles	3,700	0	3,700
	228003 Maintenance Machinery, Equipment and Furniture	13,500	0	13,500
	<b>Total</b>	<b>89,942</b>	<b>0</b>	<b>89,942</b>
Communication Costs paid	<i>GoU Development</i>	89,942	0	89,942
Central Registry supported	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

**Vote: 005** Ministry of Public Service**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		<i>US\$ Thousand</i>
	<b>GRAND TOTAL</b>	<b>24,726,688</b>	<b>0 24,726,688</b>
	<i>Wage Recurrent</i>	356,022	0 356,022
	<i>Non Wage Recurrent</i>	17,472,388	0 17,472,388
	<i>GoU Development</i>	95,775	0 95,775
	<i>Donor Development</i>	6,802,503	0 6,802,503
	<i>NTR</i>	0	0 0

# Vote: 005 Ministry of Public Service

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	286.745	70.92625	24.7%	71.6875	25.0%
Other	3.969445717	1.03751325	26.1%	1.17	29.5%
<b>Total</b>	<b>290.71444572</b>	<b>71.96376325</b>	<b>24.8%</b>	<b>72.8575</b>	<b>25.1%</b>

Reasons for cash requirement greater than 1/4 of the budget:

To facilitate implementation of Work plans

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.809731689	0.169932922	21.0%	0.39	48.2%
<b>Total</b>	<b>0.809731689</b>	<b>0.169932922</b>	<b>21.0%</b>	<b>0.39</b>	<b>48.2%</b>

Reasons for cash requirement greater than 1/4 of the budget:

To facilitate implementation of Work plans

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>291.52417741</b>	<b>72.133696172</b>	<b>24.7%</b>	<b>73.2475</b>	<b>25.1%</b>

## Vote: 005 Ministry of Public Service

### Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>1349 Policy, Planning and Support Services</b>		
○ <i>Recurrent Programmes</i>		
- 10 Internal Audit	Data In	Data In
- 01 Finance and Administration	Data In	Data In
- 02 Administrative Reform	Data In	Data In
○ <i>Development Projects</i>		
- 0024 Public Service Reform Comp 5 - Support Services	Data In	Data In
<b>1316 Public Service Pensions Reform</b>		
○ <i>Recurrent Programmes</i>		
- 05 Compensation	Data In	Data In
<b>1315 Public Service Pensions(Statutory)</b>		
○ <i>Recurrent Programmes</i>		
- 09 Public Service Pensions	Data In	Data In
<b>1314 Public Service Inspection</b>		
○ <i>Recurrent Programmes</i>		
- 06 Public Service Inspection	Data In	Data In
<b>1313 Management Systems and Structures</b>		
○ <i>Recurrent Programmes</i>		
- 08 Records and Information Management	Data In	Data In
- 07 Management Services	Data In	Data In
○ <i>Development Projects</i>		
- 1079d Uganda Public Service Performance Enhancement Prog-Component d	Data In	Data In
<b>1312 HR Management</b>		
○ <i>Recurrent Programmes</i>		
- 03 Human Resource Management	Data In	Data In
- 04 Human Resource Development	Data In	Data In
○ <i>Development Projects</i>		
- 1079a Uganda Public Service Performance Enhancement Prog-Component a	Data In	Data In

#### Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>1313 Management Systems and Structures</b>		
○ <i>Development Projects</i>		

**Vote: 005** Ministry of Public Service**Checklist for OBT Submissions made during QUARTER 3**

- 1079d Uganda Public Service Performance Enhancement Prog-Component d	Data In	Data In
<b>1312 HR Management</b>		
o <i>Development Projects</i>		
- 1079a Uganda Public Service Performance Enhancement Prog-Component a	Data In	Data In

**NTR Releases and Expenditure*****Vote Performance Summary (Step 3)***

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

<b>Vote Function</b>	<b>Perf. Indicators</b>	<b>Output Summary</b>	<b>Actions</b>
1316 Public Service Pensions Reform	Data In	Data In	Data In
1314 Public Service Inspection	Data In	Data In	Data In
1313 Management Systems and Structures	Data In	Data In	Data In
1312 HR Management	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

<b>Type of variance</b>	<b>Prog's Projects</b>	<b>Items / Inputs</b>	<b>Outputs</b>
Unspent Balances	Data In	Data In	Data In
Over expenditure vs budget	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	<b>Narrative</b>
Narrative	Data In

***Quarterly Cash Requests (Step 4)***

The table below shows whether data has been entered into the cash request under step 4:

	<b>Cash Request</b>
Cash Request	Data In