

# Vote:005 Ministry of Public Service

## QUARTER 3: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.013	3.629	3.629	2.133	72.4%	42.6%	58.8%
Non Wage	13.728	9.821	9.788	9.166	71.3%	66.8%	93.6%
Devt. GoU	5.383	3.597	3.597	1.372	66.8%	25.5%	38.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>24.123</b>	<b>17.047</b>	<b>17.014</b>	<b>12.671</b>	<b>70.5%</b>	<b>52.5%</b>	<b>74.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>24.123</b>	<b>17.047</b>	<b>17.014</b>	<b>12.671</b>	<b>70.5%</b>	<b>52.5%</b>	<b>74.5%</b>
Arrears	0.297	0.297	0.297	0.284	100.0%	95.5%	95.5%
<b>Total Budget</b>	<b>24.421</b>	<b>17.344</b>	<b>17.312</b>	<b>12.955</b>	<b>70.9%</b>	<b>53.0%</b>	<b>74.8%</b>
A.I.A Total	1.000	0.391	0.391	0.174	39.1%	17.4%	44.4%
<b>Grand Total</b>	<b>25.421</b>	<b>17.735</b>	<b>17.703</b>	<b>13.128</b>	<b>69.6%</b>	<b>51.6%</b>	<b>74.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>25.123</b>	<b>17.438</b>	<b>17.405</b>	<b>12.844</b>	<b>69.3%</b>	<b>51.1%</b>	<b>73.8%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1310 Inspection and Quality Assurance	1.24	0.82	0.49	65.7%	39.4%	60.1%
Program: 1311 Management Services	1.25	0.91	0.71	72.8%	56.9%	78.2%
Program: 1312 Human Resource Management	4.67	2.88	2.51	61.6%	53.7%	87.2%
Program: 1349 Policy, Planning and Support Services	17.96	12.80	9.14	71.3%	50.9%	71.3%
<b>Total for Vote</b>	<b>25.12</b>	<b>17.41</b>	<b>12.84</b>	<b>69.3%</b>	<b>51.1%</b>	<b>73.8%</b>

### Matters to note in budget execution

For the FY 2017/18, Parliament approved a total Budget of Shs 25.421Bn for Ministry of Public Service comprised of Shs 5.013Bn for wage, Shs 14.025Bn for Non-Wage, Shs 5.383Bn for Development and Shs 1Bn for Non Tax Revenue (NTR).

As at 31st March 2017, a total of Shs 17.703Bn including NTR of Shs 0.391Bn had been released representing 69.6% of the approved Budget Estimates. Out of the total release of Shs 17.7037Bn, Shs 13.128Bn had been spent representing 74.2% absorption rate. The major challenges include low demand for training programmes at the Civil Service College resulting into low NTR Collections and slow processing of procurement requisitions and Local Purchase Orders.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1310 Inspection and Quality Assurance</b>	
<b>0.005 Bn Shs</b>	<b><i>SubProgram/Project :06 Public Service Inspection</i></b>
	Reason: Awaiting invoices for supplies and services from the service provider; Processing of payments for field activities was still in progress at the close of the Quarter.
<i>Items</i>	
<b>4,000,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Awaiting invoices from the service provider
<b>437,697.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Processing of payments was still in progress at the close of the Quarter.
<b>266,851.000 UShs</b>	221001 Advertising and Public Relations
	Reason: To be utilized in Q.4.
<b>223,584.000 UShs</b>	211103 Allowances
	Reason: Processing of payments was still in progress at the close of the Quarter.
<b>61,065.000 UShs</b>	227001 Travel inland
	Reason: Insignificant balance
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :08 Records and Information Management</i></b>
	Reason: Actual expenditure was less than the planned expenditure.
<i>Items</i>	
<b>165,344.000 UShs</b>	221003 Staff Training
	Reason: Actual expenditure was less than the planned expenditure by Shs. 165,344.
<b>42,098.000 UShs</b>	227001 Travel inland
	Reason: Insignificant balance
<b>216.000 UShs</b>	211103 Allowances
	Reason: Insignificant balance
<b>Program 1311 Management Services</b>	
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :07 Management Services</i></b>
	Reason: Actual expenditure was less than the planned expenditure.
<i>Items</i>	
<b>59,290.000 UShs</b>	227001 Travel inland
	Reason: Insignificant balance
<b>5,986.000 UShs</b>	211103 Allowances
	Reason: Insignificant balance

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<b>29,000 UShs</b>	221002 Workshops and Seminars
	Reason: Insignificant balance
<b>Program 1312 Human Resource Management</b>	
<b>0.088 Bn Shs</b>	<i>SubProgram/Project :03 Human Resource Management</i>
	Reason: Award of contract for servicing of motor vehicles awaiting inspection report from Ministry of Works and Transport; Payment for supply of stationery and IPPS contractual obligations awaiting invoices from supplier
<i>Items</i>	
<b>82,391,105.000 UShs</b>	221020 IPPS Recurrent Costs
	Reason: Payment awaiting invoices from Supplier
<b>7,873,258.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment awaiting invoices from Supplier
<b>1,087,958.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Award of contract awaiting inspection report from Ministry of Works and Transport
<b>69,911.000 UShs</b>	211103 Allowances
	Reason: Insignificant balance
<b>435.000 UShs</b>	227001 Travel inland
	Reason: Insignificant balance
<b>0.002 Bn Shs</b>	<i>SubProgram/Project :04 Human Resource Development</i>
	Reason: Actual expenditure on workshops and seminars was less than the planned expenditure due to utilization of government facilities instead of hiring of venue for workshops.
<i>Items</i>	
<b>1,646,100.000 UShs</b>	221002 Workshops and Seminars
	Reason: Actual expenditure was less than the planned expenditure due to utilization of government facilities instead of hiring of venue for workshop.
<b>967.000 UShs</b>	227001 Travel inland
	Reason: Insignificant balance
<b>0.008 Bn Shs</b>	<i>SubProgram/Project :05 Compensation</i>
	Reason: Actual expenditure on workshops and seminars was less than the planned due to utilization of government facilities instead of hiring a venue.
<i>Items</i>	
<b>6,874,420.000 UShs</b>	221002 Workshops and Seminars
	Reason: Actual expenditure was less than the planned due to utilization of government facilities instead of hiring a venue
<b>873,001.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting invoices from supplier
<b>19,230.000 UShs</b>	227001 Travel inland
	Reason: Insignificant balance

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<b>395.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Insignificant balance
<b>80.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Insignificant balance
<b>Program 1349 Policy, Planning and Support Services</b>	
<b>0.131 Bn Shs</b>	<i>SubProgram/Project :01 Finance and Administration</i>
	Reason: Processing of payments was still in progress by the end of the Quarter.
<i>Items</i>	
<b>57,127,700.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Processing of payments was still in progress by the end of the Quarter
<b>51,299,404.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Processing of payments was still in progress by the end of the Quarter
<b>18,290,192.000 UShs</b>	221002 Workshops and Seminars
	Reason: Processing of payments was still in progress by the end of the Quarter
<b>4,991,702.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Processing of payments was still in progress by the end of the Quarter
<b>2,543,925.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Processing of payments was still in progress by the end of the Quarter
<b>0.011 Bn Shs</b>	<i>SubProgram/Project :02 Administrative Reform</i>
	Reason: Processing of payments was in progress by the end of the Quarter.
<i>Items</i>	
<b>10,817,252.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Processing of payments was in progress by the end of the Quarter
<b>6,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Processing of payments was in progress by the end of the Quarter
<b>4,640,979.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Processing of payments was in progress by the end of the Quarter
<b>2,094,336.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Processing of payments was in progress by the end of the Quarter
<b>2,161.000 UShs</b>	227001 Travel inland
	Reason: Insignificant balance
<b>0.008 Bn Shs</b>	<i>SubProgram/Project :10 Internal Audit</i>
	Reason: Awaiting invoices on servicing motor vehicles from the service provider.
<i>Items</i>	

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<b>7,594,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Awaiting invoices from the service provider
<b>22,091.000 UShs</b>	227001 Travel inland
	Reason: Insignificant balance
<b>90.000 UShs</b>	211103 Allowances
	Reason: Insignificant balance
<b>0.079 Bn Shs</b>	<i>SubProgram/Project :11 Civil Service College</i>
	Reason: For supplies and services, processing of payments was in progress at the close of the Quarter while in some cases, invoices had not been submitted. Funds to be utilized in implementation of Q.4 training programmes.
<i>Items</i>	
<b>59,967,640.000 UShs</b>	221002 Workshops and Seminars
	Reason: To be utilized in Q.4.
<b>13,145,789.000 UShs</b>	221003 Staff Training
	Reason: To be utilized in Q.4.
<b>12,000,000.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Processing of payments is in progress by the close of the Quarter
<b>9,279,326.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting invoices from the supplier.
<b>3,487,080.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Processing of payments was in progress by the close of the Quarter
<b>0.291 Bn Shs</b>	<i>SubProgram/Project :13 Public Service Pensions</i>
	Reason: Assessment of files for pension and gratuity was in progress as at the end of the Quarter.
<i>Items</i>	
<b>254,298,665.000 UShs</b>	213004 Gratuity Expenses
	Reason: Assessment of files was in progress as at the end of the Quarter.
<b>19,750,903.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Assessment of files was in progress as at the end of the Quarter.
<b>16,945,386.000 UShs</b>	211106 Emoluments paid to former Presidents / Vice Presidents
	Reason: To be utilized in Q.4
<b>2.226 Bn Shs</b>	<i>SubProgram/Project :1285 Support to Ministry of Public Service</i>
	Reason: For non residential buildings and transport equipment. procurement was at bidding stage by the end of the Quarter; Contracts for furniture and ICT equipment were awarded, awaiting delivery.
<i>Items</i>	
<b>550,853,079.000 UShs</b>	312101 Non-Residential Buildings
	Reason: The procurement was at bidding stage by the close of the Quarter

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<b>467,945,277.000 UShs</b>	312213 ICT Equipment	Reason: The contract for computers and servers was awarded and the Ministry is awaiting their delivery.
<b>456,053,415.000 UShs</b>	312203 Furniture & Fixtures	Reason: The contract was awarded and the Ministry is awaiting delivery of the furniture.
<b>347,435,014.000 UShs</b>	312201 Transport Equipment	Reason: The procurement was at bidding stage by the end of the Quarter.
<b>193,675,079.000 UShs</b>	281502 Feasibility Studies for Capital Works	Reason: The Ministry was still awaiting approval of the proposed construction from OP by the end of the Quarter.
<i>(ii) Expenditures in excess of the original approved budget</i>		

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 10 Inspection and Quality Assurance</b>			
<b>Sub Programme : 06 Public Service Inspection</b>			
<b>KeyOutPut : 02 Service Delivery Standards developed, disseminated and utilised</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Number of sectors that have disseminated service delivery standards.	Number	2	0
<b>KeyOutPut : 03 Compliance to service delivery standards enforced</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Number of MDAs and LGs inspected for compliance with service delivery standards	Number	37	33
<b>KeyOutPut : 06 Demand for service delivery accountability strengthened through client charter</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Number of MDAs and LGs that have developed and implemented client charters	Number	48	36
<b>Sub Programme : 08 Records and Information Management</b>			
<b>KeyOutPut : 05 Development and dissemination of policies, standards and procedures</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Number of MDAs and LGs supported to set up RIM systems	Number	26	13
<b>Programme : 11 Management Services</b>			
<b>Sub Programme : 07 Management Services</b>			

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<b>KeyOutputPut : 01 Organizational structures for MDAs developed and reviewed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
No. of MDA and LG structures reviewed and customised	Number	60	36
<b>KeyOutputPut : 02 Review of dysfunctional systems in MDAs and LGs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Number of Systems analysed and Re-engineered	Number	1	0
<b>KeyOutputPut : 03 Analysis of cost centres/constituents in MDAs and LGs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Number of MDA & LG cost centers evaluated	Number	1	1
Number of management and operational standards developed and disseminated	Number	2	1
<b>Programme : 12 Human Resource Management</b>			
<b>Sub Programme : 03 Human Resource Management</b>			
<b>KeyOutputPut : 03 MDAs and LGs Capacity Building</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	40	46
<b>KeyOutputPut : 04 Public Service Performance management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Number of MDAs and LGs staff trained in Performance Management	Number	90%	
Number of MDAs & LGs supported on implementation of Performance Management frameworks	Number	57	31
<b>Sub Programme : 05 Compensation</b>			
<b>KeyOutputPut : 01 Implementation of the Public Service Pension Reform</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Number of MDAs and LGs supported on decentralised management of pension and gratuity	Number	80	146
<b>KeyOutputPut : 06 Management of the Public Service Payroll and Wage Bill</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	Number	20	23
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Sub Programme : 11 Civil Service College</b>			

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KeyOutputPut : 03 MDAs and LGs Capacity building			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of Public Officers in MDAs and LGs trained by the CSCU	Number	1705	637

### Performance highlights for the Quarter

For the FY 2017/18, Parliament approved a total Budget of Shs 25.421Bn for Ministry of As at 31st March 2017, a total of Shs 17.703Bn including NTR of Shs 0.391Bn had been released representing 69.6% of the approved Budget Estimates. Out of the total release of Shs 17.703Bn, Shs 13.128Bn had been spent representing 74.2% absorption rate. Below is an account of the performance of the Ministry in line with the GAPR indicators.

### Prog. 1312: Human Resource Management

**Performance Management:** 31 of 57 (54.4%) MDAs and LGs were supported on implementation of performance management initiatives; Performance agreements for Accounting Officers were reviewed and linked to the Balance Score Card.

**Human Resource Planning and Development:** 30 of 18 (182%) MDAs and LGs were supported on management of the training function; Final Draft Human Resource Planning Framework and Guidelines on E-Learning were produced.

**Compensation:** 146 of 80 (182.5%) MDAs and LGs were trained and supported on decentralized management of payroll and use of EDMS; Pre- retirement training was conducted for 2,312 retirees; Recruitment Plans for 135 LGs and 45 MDAs were approved; 712 pensioners validated

**Human Resource Policy:** 38 of 40 (95%) MDAs and LGs were supported on implementation of HR policies; Cabinet Paper on alternative pay strategy was produced; Technical support was provided to 6 MDAs and 10 LGs on formation of consultative committees; IPPS was rolled to 23 Votes out of 20 planned representing 115%.

### Prog. 1310: Inspection and Quality Assurance

Public Service Inspection: 33 of 37 (89.2%) MDAs and LGs were inspected for compliance with service delivery standards; 19 of 48 (75%) MDAs and LGs were supported on development of client charter.

**Records and Information Management:** 13 of 26 (50%) MDAs and LGs were supported to set up RIM Systems, RIM Systems were audited in 32 of 40 (80%) MDAs and LGs; 102 students were sensitized on NRCA; and Final Draft of the Registry Procedures and Classification Manual was produced;

### Prog. 1311: Management Services:

**Institutional Assessment:** Structures for 36 out of 60 (60%) MDAs and LGs were reviewed; 12 DLGs and 9 TCs were customized i.e. DLGs: Rakai, Kyotera, Rukiga, Kabaale, Pallisa, Butebo, Manafwa, Namisindwa, Bunyangabu, Kabarole, Pakwach, and Nebbi; and TCs: Kadungulu, Kidetok, Rwerere, Masheruka, Kitagata, Bikurungu, Nawayo, Bushigayi and Nangako; Structures for 4 MDAs were reviewed Office of the President, Ministry of Kampala Capital City and Metropolitan Affairs, MoH and Lira University.



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Technical Support on implementation of the structures approved in FY 2016/17 was provided to 4 MDAs and 16 DLGs/MCs i.e. MDAs of MoFA, MoH, Uganda Cancer Institute and NEMA; and DLGs of Wakiso DLG, Nansana MC, Lyatonde DLG, Bukomansimbi DLG, Napak DLG, Serere DLG, Busia DLG, Sheema DLG, Bunyangabo DLG, Yumbe DLG, Rukiga DLG, Bugiri DLG, Mbale MC, Masindi MC, Butebo DLG and Hoima MC.

**System Improvement:** Data analysis of the Teacher registration system is in progress.

**Research and Standards:** Job Descriptions for the 16 MDAs were reviewed. MoSTI, MAAIF, MoFA, MoWE, Nyabyeya Forestry College, MoWT, DPP, MoLG, MoIA, Directorate of Immigration, Analytical Laboratory, Department of Community Services, NGO Board and Ministry of Health.

**Schemes of Service for 4 cadres (Internal Audit, Nursing and Midwifery, Procurement and Administrative Officers) were finalized and issued while draft scheme of service for 2 cadres (Office Supervisors and Economist) were produced.**

### Prog 1349: Policy, Planning and Support Services

**Civil Service College:** 637 staff were trained in various skills enhancement areas against an annual target of 1,705 representing 37.3%.

**Finance and Administration:** Financial Statements for year ended 30th June 2017 were prepared and submitted to Accountant General's Office (AGO); Board of Survey Report for the FY ended 30th June 2017 was produced; Three Quarterly Internal Audit Reports ( Q.4 -FY 2016/17 and Q.1 and Q.2-FY 2017/18) were prepared and submitted to MoFPED; Annual Procurement Plan for the FY 2017/18 was prepared and submitted to PPDA; 9 Monthly Procurement Reports prepared and submitted to PPDA; 29 Contracts Committee and 52 Evaluation Committee meetings were conducted;

3 TV and 8 Radio talk shows were held; emoluments to five former leaders were paid; 146 staff appraisal reports were submitted to Accounting Officer; 30 members of staff were sensitized on HIV/AIDs, 5 pensioners were paid gratuity; EDMS was operationalised; Quarter One and Two technical and political joint monitoring was conducted in Hoima, Bukomansibi, Mubende and Nakasongola; Buikwe, Kasese, Kanungu, Kabarole, Ntoroko, Bundibujjo, Kyenjojo and Kyegegwa Districts. The weekly Ministry wellness programme was implemented.

### *V3: Details of Releases and Expenditure*

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1310 Inspection and Quality Assurance</b>	<b>1.24</b>	<b>0.82</b>	<b>0.49</b>	<b>65.7%</b>	<b>39.4%</b>	<b>60.1%</b>
<i>Class: Outputs Provided</i>	<i>1.24</i>	<i>0.82</i>	<i>0.49</i>	<i>65.7%</i>	<i>39.4%</i>	<i>60.1%</i>
131002 Service Delivery Standards developed, disseminated and utilised	0.10	0.08	0.08	77.5%	77.0%	99.3%
131003 Compliance to service delivery standards enforced	0.43	0.31	0.17	71.0%	39.6%	55.7%
131004 National Records Centre and Archives operationalised	0.35	0.20	0.16	58.1%	44.1%	75.8%
131005 Development and dissemination of policies, standards and procedures	0.29	0.18	0.04	63.2%	15.0%	23.7%
131006 Demand for service delivery accountability strengthened through client charter	0.06	0.04	0.04	68.5%	68.4%	99.8%
131007 Dissemination of the National Service delivery survey results disseminated	0.01	0.00	0.00	27.6%	22.7%	82.0%
<b>Program 1311 Management Services</b>	<b>1.25</b>	<b>0.91</b>	<b>0.71</b>	<b>72.8%</b>	<b>56.9%</b>	<b>78.2%</b>
<i>Class: Outputs Provided</i>	<i>1.25</i>	<i>0.91</i>	<i>0.71</i>	<i>72.8%</i>	<i>56.9%</i>	<i>78.2%</i>
131101 Organizational structures for MDAs developed and reviewed	0.50	0.36	0.35	72.9%	70.0%	96.0%
131102 Review of dysfunctional systems in MDAs and LGs	0.39	0.29	0.21	73.0%	53.4%	73.2%
131103 Analysis of cost centres/constituents in MDAs and LGs	0.36	0.26	0.15	72.5%	42.5%	58.7%
<b>Program 1312 Human Resource Management</b>	<b>4.67</b>	<b>2.88</b>	<b>2.51</b>	<b>61.6%</b>	<b>53.7%</b>	<b>87.2%</b>
<i>Class: Outputs Provided</i>	<i>4.67</i>	<i>2.88</i>	<i>2.51</i>	<i>61.6%</i>	<i>53.7%</i>	<i>87.2%</i>
131201 Implementation of the Public Service Pension Reform	0.49	0.33	0.25	67.7%	51.3%	75.7%
131203 MDAs and LGs Capacity Building	1.06	0.77	0.68	72.7%	64.6%	88.9%
131204 Public Service Performance management	0.34	0.23	0.13	67.9%	36.8%	54.3%
131206 Management of the Public Service Payroll and Wage Bill	0.30	0.24	0.24	80.7%	78.1%	96.8%
131207 IPPS Implementation Support	2.49	1.30	1.22	52.5%	48.9%	93.2%
<b>Program 1349 Policy, Planning and Support Services</b>	<b>17.26</b>	<b>12.71</b>	<b>9.25</b>	<b>73.6%</b>	<b>53.6%</b>	<b>72.7%</b>
<i>Class: Outputs Provided</i>	<i>12.82</i>	<i>9.67</i>	<i>8.35</i>	<i>75.5%</i>	<i>65.2%</i>	<i>86.4%</i>
134901 Payment of statutory pensions	3.71	3.18	2.89	85.8%	78.0%	90.8%
134902 Upgrading of the Civil Service College Facility	1.16	0.78	0.62	66.8%	52.9%	79.2%
134903 MDAs and LGs Capacity building	1.45	1.09	0.92	75.5%	64.0%	84.7%
134908 Public Service Negotiation and Dispute Settlement Services	0.20	0.18	0.18	89.8%	91.2%	101.6%
134909 Procurement and Disposal Services	0.38	0.32	0.24	83.7%	64.4%	76.9%
134911 Ministerial and Support Services	2.58	1.86	1.57	71.9%	60.8%	84.6%
134912 Production of Workplans and Budgets	0.55	0.41	0.26	75.9%	48.4%	63.8%
134913 Financial Management	0.45	0.36	0.22	79.7%	49.9%	62.6%
134914 Support to Top Management Services	0.30	0.27	0.26	90.4%	88.7%	98.2%
134915 Implementation of the IEC Strategy	0.20	0.09	0.08	47.6%	40.4%	84.9%
134916 Monitoring and Evaluation Framework developed and implemented	0.32	0.22	0.21	68.6%	67.0%	97.6%
134919 Human Resource Management Services	1.45	0.85	0.83	58.4%	57.0%	97.6%

# Vote:005 Ministry of Public Service

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134920 Records Management Services	0.08	0.07	0.06	83.0%	68.1%	82.0%
<b>Class: Outputs Funded</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
134953 Membership to international Organization (ESAMI, APM)	0.15	0.15	0.15	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.99</b>	<b>2.59</b>	<b>0.45</b>	<b>64.8%</b>	<b>11.3%</b>	<b>17.5%</b>
134972 Government Buildings and Administrative Infrastructure	1.55	1.03	0.17	66.6%	10.8%	16.2%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.15	100.0%	30.5%	30.5%
134976 Purchase of Office and ICT Equipment, including Software	1.60	0.89	0.13	55.3%	8.3%	15.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.34	0.17	0.00	50.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.30</b>	<b>0.30</b>	<b>0.28</b>	<b>100.0%</b>	<b>95.5%</b>	<b>95.5%</b>
134999 Arrears	0.30	0.30	0.28	100.0%	95.5%	95.5%
<b>Total for Vote</b>	<b>24.42</b>	<b>17.31</b>	<b>12.95</b>	<b>70.9%</b>	<b>53.0%</b>	<b>74.8%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>19.98</b>	<b>14.27</b>	<b>12.06</b>	71.4%	60.4%	84.5%
211101 General Staff Salaries	5.01	3.63	2.13	72.4%	42.6%	58.8%
211103 Allowances	1.14	1.00	1.00	87.5%	87.4%	99.9%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	1.04	1.02	100.0%	98.4%	98.4%
212102 Pension for General Civil Service	2.10	1.58	1.56	75.0%	74.1%	98.7%
213001 Medical expenses (To employees)	0.03	0.01	0.01	36.9%	38.6%	104.5%
213002 Incapacity, death benefits and funeral expenses	0.05	0.02	0.02	41.3%	41.9%	101.4%
213004 Gratuity Expenses	0.73	0.47	0.22	64.2%	29.5%	45.9%
221001 Advertising and Public Relations	0.11	0.07	0.06	61.6%	49.6%	80.6%
221002 Workshops and Seminars	1.02	0.84	0.77	82.7%	75.2%	90.9%
221003 Staff Training	1.35	0.87	0.78	64.5%	57.4%	88.9%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	62.2%	62.2%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.01	49.4%	34.3%	69.4%
221008 Computer supplies and Information Technology (IT)	0.41	0.19	0.21	47.6%	51.0%	107.0%
221009 Welfare and Entertainment	0.67	0.60	0.60	89.7%	89.8%	100.1%
221010 Special Meals and Drinks	0.01	0.00	0.00	28.6%	28.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.40	0.20	0.11	49.5%	29.0%	58.6%
221012 Small Office Equipment	0.04	0.02	0.02	42.5%	42.5%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.06	0.06	0.06	100.0%	99.5%	99.5%
221017 Subscriptions	0.04	0.00	0.00	4.7%	0.0%	0.0%

# Vote:005 Ministry of Public Service

## QUARTER 3: Highlights of Vote Performance

221020 IPPS Recurrent Costs	2.06	0.98	0.90	47.8%	43.9%	91.9%
222001 Telecommunications	0.11	0.04	0.04	34.3%	34.2%	99.7%
222002 Postage and Courier	0.07	0.02	0.02	34.6%	34.1%	98.4%
223001 Property Expenses	0.04	0.02	0.02	46.5%	42.7%	91.9%
223004 Guard and Security services	0.02	0.01	0.01	75.0%	67.2%	89.7%
223005 Electricity	0.22	0.18	0.18	81.3%	81.3%	100.0%
223006 Water	0.11	0.09	0.09	79.6%	79.6%	100.0%
224004 Cleaning and Sanitation	0.23	0.16	0.15	70.6%	64.2%	91.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.16	0.05	0.05	28.4%	28.4%	100.0%
227001 Travel inland	1.31	1.17	1.17	89.5%	89.5%	100.1%
227002 Travel abroad	0.42	0.22	0.22	51.4%	52.1%	101.4%
227004 Fuel, Lubricants and Oils	0.66	0.49	0.49	73.7%	73.5%	99.7%
228002 Maintenance - Vehicles	0.23	0.22	0.15	95.0%	65.9%	69.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.01	0.01	16.2%	20.0%	123.7%
<b>Class: Outputs Funded</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	0.15	0.15	0.15	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.99</b>	<b>2.59</b>	<b>0.45</b>	64.8%	11.3%	17.5%
281502 Feasibility Studies for Capital Works	0.20	0.20	0.01	100.0%	3.2%	3.2%
281503 Engineering and Design Studies & Plans for capital works	0.50	0.12	0.00	24.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.85	0.71	0.16	83.8%	19.0%	22.6%
312201 Transport Equipment	0.50	0.50	0.15	100.0%	30.5%	30.5%
312203 Furniture & Fixtures	1.04	0.53	0.07	50.7%	6.8%	13.4%
312213 ICT Equipment	0.90	0.53	0.06	58.7%	6.9%	11.7%
<b>Class: Arrears</b>	<b>0.30</b>	<b>0.30</b>	<b>0.28</b>	100.0%	95.5%	95.5%
321605 Domestic arrears (Budgeting)	0.30	0.30	0.28	100.0%	95.5%	95.5%
<b>Total for Vote</b>	<b>24.42</b>	<b>17.31</b>	<b>12.95</b>	70.9%	53.0%	74.8%

**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>Program 1310 Inspection and Quality Assurance</b>	<b>1.24</b>	<b>0.82</b>	<b>0.49</b>	<b>65.7%</b>	<b>39.4%</b>	<b>60.1%</b>
<i>Recurrent SubProgrammes</i>						
06 Public Service Inspection	0.60	0.43	0.29	71.3%	48.5%	68.1%
08 Records and Information Management	0.64	0.39	0.20	60.4%	30.9%	51.2%
<b>Program 1311 Management Services</b>	<b>1.25</b>	<b>0.91</b>	<b>0.71</b>	<b>72.8%</b>	<b>56.9%</b>	<b>78.2%</b>
<i>Recurrent SubProgrammes</i>						
07 Management Services	1.25	0.91	0.71	72.8%	56.9%	78.2%
<b>Program 1312 Human Resource Management</b>	<b>4.67</b>	<b>2.88</b>	<b>2.51</b>	<b>61.6%</b>	<b>53.7%</b>	<b>87.2%</b>
<i>Recurrent SubProgrammes</i>						
03 Human Resource Management	3.54	2.07	1.80	58.5%	50.7%	86.6%

# Vote:005 Ministry of Public Service

## QUARTER 3: Highlights of Vote Performance

04 Human Resource Development	0.34	0.23	<b>0.23</b>	67.6%	67.1%	99.3%
05 Compensation	0.79	0.57	<b>0.49</b>	72.7%	61.5%	84.6%
<b>Program 1349 Policy, Planning and Support Services</b>	<b>17.26</b>	<b>12.71</b>	<b>9.25</b>	<b>73.6%</b>	<b>53.6%</b>	<b>72.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.51	4.16	<b>3.54</b>	75.5%	64.2%	85.1%
02 Administrative Reform	0.71	0.49	<b>0.47</b>	68.8%	66.4%	96.6%
10 Internal Audit	0.24	0.19	<b>0.12</b>	76.4%	48.5%	63.5%
11 Civil Service College	1.71	1.10	<b>0.86</b>	64.5%	50.2%	77.8%
13 Public Service Pensions	3.71	3.18	<b>2.89</b>	85.8%	78.0%	90.8%
<i>Development Projects</i>						
1285 Support to Ministry of Public Service	5.38	3.60	<b>1.37</b>	66.8%	25.5%	38.1%
<b>Total for Vote</b>	<b>24.42</b>	<b>17.31</b>	<b>12.95</b>	<b>70.9%</b>	<b>53.0%</b>	<b>74.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 10 Inspection and Quality Assurance

#### Recurrent Programmes

### Subprogram: 06 Public Service Inspection

#### Outputs Provided

#### Output: 02 Service Delivery Standards developed, disseminated and utilised

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
A compendium of Public Service delivery standards for four sectors developed and disseminated	Concept paper of compendium for SDS is in place.	211103 Allowances	15,071
Service delivery standards for 2 sectors and 14 LGs documented and disseminated	Service delivery standards for Health Sector and Works & Transport Sector were consolidated.	221002 Workshops and Seminars	7,028
4 sensitization sessions to disseminate Service Delivery standards to the citizens organized	Technical support to document and disseminate Service Delivery Standards was provided to : a) DPP,UHRC, MOES, MWE, MOJCA and MoWT b) 6 DLGs of Lamwo, Agago, Omoro, Kole, Lira, Alebtong c) 4 new DLGS of Pakwach, Butebo, Namisindwa and Omoro d) 4 new Municipal Councils of Ibanda, Mubende, Apac and Bugiri e) 15 Town Councils of Alebtong, Omoro, Kalongo, Patongo, Padibe, Lamwo, Ayel, Kole, Butebo, Namisindwa, Buyaka, Lwakhakha, Aduku and Rushango	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	276 7,765 26,538 19,557
	Preparation of Service Delivery standards for JLOS Sector was Initiated. Consultative meetings were held DPP, UHRC, MOES, MWE, MJCA and MWT using boardroom sessions.		

#### Reasons for Variation in performance

<b>Total</b>	<b>76,235</b>
Wage Recurrent	0
Non Wage Recurrent	76,235
AIA	0

#### Output: 03 Compliance to service delivery standards enforced

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
PAIPAS rolled out to 12 MDAs and 16 LGs Annual compliance inspections (including Gender and equity issues) carried out in 12 MDAs and 25 LGs, Reports produced and disseminated Capacity of 150 technical and 100 political leaders built in inspection of government programmes (UNDP support)	PAIPAS rolled out 6 MDAs & 29 LGs i.e 6 MDAs of Office of the Prime Minister, MoLG Uganda Prisons Service, ESC, MOFPED, and Butabika National Mental Hospital. 21 DLGs of Kiruhura, Kagadi, Kakumiro, Rubanda, Ntungamo, Hoima, Kitgum, Pader, Otuke, Kotido, Buikwe, Buvuma, Mayuge, Buliisa, Masindi, Kiryandongo, Omoro, Nebbi, Bukedea, Namayingo and Kamuli & 8 MCs of Ntungamo Hoima, Kitgum, Njeru Lugazi, Masindi, Nebbi, and Kamuli.  Joint Inspections were conducted in: 21 DLGs of Kiruhura, Kagadi, Kakumiro, Rubanda, Ntungamo, Hoima, Kitgum, Pader, Otuke, Kotido, Buikwe, Buvuma, Mayuge, Buliisa, Masindi, Kiryandongo, Omoro, Nebbi, Bukedea, Namayingo and Kamuli.  8 MCs of Ntungamo Hoima, Kitgum, Njeru Lugazi, Masindi, Nebbi, and Kamuli.  25 Town Councils of Kiruhura, Kazo, Sanga, Kagadi, Muhoro, Kigolobya, Kakumiro, Rubanda, Kitwe, Rwashamire, Rubare, Kagarama, Pader, Otuke, Bukedea, Namayingo, Buliisa, Kiryandongo, Bweyale, Kigumba, Omoro, Buvuma, Nkokonjeru, Buikwe, and Mayuge.  3 Technical Committee meetings of key Inspectorate Agencies was conducted and minutes produced.  Special Investigative inspections were carried out in Lira MC, Fort Portal Municipality, Kakumiro DLG, Alebtong, Iganga and Jinja DLGs	<b>Item</b> 211101 General Staff Salaries 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 82,914 555 10,541 65,381 11,069

### Reasons for Variation in performance

<b>Total</b>	<b>170,460</b>
Wage Recurrent	82,914
Non Wage Recurrent	87,546
AIA	0

Output: 06 Demand for service delivery accountability strengthened through client charter

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Implementation of Client Charter and inspection feedback mechanism institutionalized in 8 MDAs and 16 LGs Partnership with Civil Society Organisations ( e.g. Inter Faith Based Action for Ethics and Integrity –Infoc; Council for African Policy-CAP) established in promoting use of client charters. 8 MDAs and 16 LGs facilitated to develop and operationalize client charters	<p>Technical support to implement and institutionalise Client Charters and inspection feedback mechanism was provided to 1 MDA &amp; 40 LGs: Mbale Regional Referral Hospital was supported by SUGAR Project and final report was provided. 17 LGs of Lamwo, Agago, Kole, Lira, Alebtong, Masaka, Ibanda, Kamwenge, Mubende, Apac, Gulu, Manafwa, Bulambuli, Butaleja, Serere, Bugiri, and Moroto.</p> <p>c) 2 Municipal Councils of Moroto and Gulu.</p> <p>d) 21 Town Councils of Alebtong, Omoro, Kalongo, Patongo, Padibe, Lamwo, Ayel, Kole, Igorora, Ishongororo, Kyegegwa, Kasilo, Serere, Pakwach, Manafwa, Butiru, Buyinza, Bulambuli, Bulegeni, Butaleja and Busolwe</p> <p>Bukedea Client Charter finalised and disseminated.</p> <p>Technical support on development of client charter was provided to 7 MDAs of Office of the President, MoD and MoPS, MJCA, MWE, MOES and UHRC and 29 LGs of Lamwo, Agago, Omoro, Kole, Lira, Alebtong, Lira MC, Alebtong TC, Omoro TC, Kalongo Tc, Patongo TC, Padibe TC, Lamwo TC, Ayel TC, Kole TC, Pakwach, Butebo, Namisindwa and Omoro, Ibanda, Mubende, Apac, Bugiri, Butebo, Namisindwa, Buyaka, Lwakhakha, Aduku and Rushango</p>	<p><b>Item</b></p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>10,336</p> <p>600</p> <p>29,777</p> <p>2,163</p>

### Reasons for Variation in performance

CSOs did not prioritise funds for this activity

Technical support on Client Charters was provided to:

a) 7 MDAs of Office of the President, MoD, MoPS, MJCA, MWE, MOES and UHRC

b) 10 DLGs of Lamwo, Agago, Omoro, Kole, Lira, Alebtong Pakwach, Butebo, Namisindwa, Omoro,

c) 5 Municipal Councils of Lira MC, Ibanda, Mubende, Apac and Bugiri

d) 13 Town Councils of Alebtong, Omoro, Kalongo, Patongo, Padibe, Lamwo, Ayel, Kole, Butebo, Namisindwa, Buyaka, Lwakhakha, Aduku and Rushango

<b>Total</b>	<b>42,876</b>
Wage Recurrent	0
Non Wage Recurrent	42,876
AIA	0

**Output: 07 Dissemination of the National Service delivery survey results disseminated**



# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Periodic National Service Delivery Survey (NSDS) conducted, reports produced and disseminated		<b>Item</b> 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,826
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>1,826</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,826
		AIA	0
		<b>Total For SubProgramme</b>	<b>291,398</b>
		Wage Recurrent	82,914
		Non Wage Recurrent	208,484
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Records and Information Management

##### Outputs Provided

**Output: 04 National Records Centre and Archives operationalised**

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National Records and Archives Agency established 60 MDAs and 40 LG Records and Archives staff trained in records and archives management Archival records acquired from 2 MDAs and 2 LGs Archives operational Guidelines developed Public awareness programmes on records and information management conducted (8 institutions of higher learning and sch. sensitised, oneTV talk show, IEC materials prepared) Records and information management course curriculum evaluated and reviewed in collaboration with training institutions Records centres set up and re-organised in 15 MDAs and 5 LGs NRCA client charter developed and operationalised	Deferred 14 newly recruited ROs inducted in RM Principles and Practices & 14 trained in records classification;  Officers benchmarked Kenya National Archives and Documentation Services for 2 weeks; 9 recently promoted Senior Officers trained;  Concept Note on continuous capacity building to professionalise the R&As Cadre drafted;  Supported HRDP in organising the Records and Archives Forum of 290 participants from MDAs & LGs  Archival Records transferred from 1 MDA: MoFPED  Archival records organised for transfer from 2 LGs: Jinja and Soroti  Final draft Archives Operational Guidelines produced 85 (63 Local; 22 International) Researchers accessed archives – 736 files consulted.  102 Students (UMI & Institute of Allied Health and Management Sciences-Mulago; Gulu University) visited the NRCA  A Team (20) Officers from the National Civil Service Commission of Somalia were hosted  11 institutions consulted: YMCA, UICT, MTAC, Busoga University, UMI, MUK, Kyambogo University, Kabale University, IUIU, Kabale University, Cavendish University & Mutesa I Royal University Semi-current records appraised in 2 MDAs: Water and Sanitation Development Facility Eastern Region Mbale (MoWE) & Central Public Health Laboratories (CPHL) RIM commitments reviewed and those of NRCA developed	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 102,231 6,958 10,827 2,500 3,064 11,541 10,000 8,175

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Failure by MDAs and LGs to provide space for Records Centres and materials required for the exercise.  
 Funds received late  
 To be a component of the Ministry Client Charter  
 Awaiting restructuring guidelines on establishment of Agencies.

<b>Total</b>	<b>155,295</b>
Wage Recurrent	102,231
Non Wage Recurrent	53,064
<i>AIA</i>	0

**Output: 05 Development and dissemination of policies, standards and procedures**

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Records Management Systems introduced in 6 newly created LGs	Records Management Systems Introduced in 2 MDAs and 2 DLGs ie	<b>Item</b>	<b>Spent</b>
Revised National Records and Archives Act, 2001, Registry Procedures and Classification Manual, and National Records and Archives Policy printed and disseminated	MoSTI, Omoro and Butebo DLG Stakeholders sensitized, Registry Procedures and classification Manual produced; Draft National Records and Archives Policy produced, 7 stakeholders consulted	211103 Allowances	8,400
Retention and Disposal Schedule reviewed		221009 Welfare and Entertainment	2,524
Records Management systems monitored, evaluated and reviewed in 15 MDAs and 5 LGs	Analysis of newly identified records commenced;	227001 Travel inland	24,779
Electronic Records Management Policy, Regulations, Strategies and standards developed	Consultations ongoing. Records surveys carried out in 10 MDAs: HSC, MoGLSD, Uganda Land Commission, Uganda Heart Institute, China Uganda Friendship Hospital	227004 Fuel, Lubricants and Oils	7,759
Records Management Systems audited in 16 MDAs and 24 LGs	Naguru, Butabika Mental Referral Hospital, MoJCA, National Medical Stores, Coffee Development Authority, Water & Sanitation Facility Wakiso (MoWE)		
Electronic Records Management Policy, Regulations, Strategies and standards developed	RM systems Streamlined in 5 MDAs: MoWE (semi current) MoH, MoICT & NG, MoTWA and MoTIC; and 1 DLG: Sembabule and 2 TCs: Sembabule & Mateete; 1 MC: Tororo TMT, SMT & Middle Managers in DEI		
Archives Acquisition strategy developed	Electronic Records Management Policy, Regulations, Strategies and standards developed		
Archives Procedures Manual and Archives regulations developed	Records Management Systems audited in 2 MDAs: MoH & JSC and 30 LGs: including their Urban Authorities: Lwengo, Lyantonde, Sembabule, Mpiigi, Butambala, Gomba, Luuka, Kayunga Nakasongola, Kakumiro, Kiruhura, Kagadi, Hoima, Rubanda, Ntungamo, Pader, Kitgum, Otuke, Kotido, Buikwe, Buvuma, Mayuge, Buliisa, Masindi, Kiryandongo, Omoro, Bukedea, Nebbi, Namayingo & Kamuli		
National IEC Strategy for records and archives management developed	Electronic Records Management incorporated into the draft National Records and Archives Policy. First draft of the Archives Acquisition strategy produced. Draft Archives Procedures Manual produced; stakeholder consultations on-going		
	The National IEC strategy for records was integrated in the MoPS IEC Strategy.		

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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LGs which were planned for Q4 FY 2016/17 were financed in Q1 FY 2017/18.

Review of establishment of Agencies affected the operationalisation of some sections of the National Records and Archives Act, 2001 and some regulations

Insufficient funds

The National IEC strategy for records to be a component of the the MoPS IEC Strategy.

<b>Total</b>	<b>43,463</b>
Wage Recurrent	0
Non Wage Recurrent	43,463
AIA	0
<b>Total For SubProgramme</b>	<b>198,757</b>
Wage Recurrent	102,231
Non Wage Recurrent	96,526
AIA	0

### Program: 11 Management Services

*Recurrent Programmes*

### Subprogram: 07 Management Services

*Outputs Provided*

**Output: 01 Organizational structures for MDAs developed and reviewed**

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Structures for 20 District Hospitals reviewed and restructured	211101 General Staff Salaries	154,767
Technical support provided to 30 LGs and 4 6 MDAs on implementation of structures approved in FY 2016/17	211103 Allowances	48,944
Structures for 5 Service Uganda Centers developed and implemented.	221002 Workshops and Seminars	64,162
Structures for 5 MDAs and 30 LGs Reviewed, developed and customized	221009 Welfare and Entertainment	11,927
	227001 Travel inland	55,597
	227004 Fuel, Lubricants and Oils	14,040
Data collected from the sampled of 22 general/ district hospitals of ; Adjumani, Apac, Anaka, Masindi, Kiryandongo, Nebbi, Itojo, Kitagata, Mpigi, Rakai, Lyantonde, Nakaseke, Kibogo, Mityana, Kapchorwa, Tororo, Kawoolo, Bugiri, Masafu, Kayunga, Kamuli and Iganga.		
Technical support provided to the following 4 MDAs and 16 LGS in the implementation of their structures; Uganda Cancer Institute ,MoH, MoFA ,NEMA ,Bunyangabo DLG ,Yumbe DLG, Rukiga DLG ,Bugiri DLG ,Mbale MC,Masindi MC ,Butebo DLG,Hoima MC Wakiso DLG, Nansana MC, Lyatonde DLG, Bukomansimbi DLG, Napak DLG, Serere DLG, Busia DLG, Sheema DLG, Wakiso DLG, Nansana MC, Kyengera TC, Mitooma DLG, Judicial Service Commission, Apac DLG, Kaberamaido DLG , Manafwa DLG, Rukungiri DLG,Rakai DLG,MoSTIMoGLSD, MAAIF, Amudat DLG, Kigumba Petroleum Institute, Soroti University and Kaabong DLG		
Project Proposal developed and submitted to OPM &MOFPED; Capacity building and Technical Support on implementation of Service Uganda Centres provided to; Jinja MC Mini SUC, Kasese MC Mini SUC ,MoPS Mini SUC; Implementation guidelines for Service Uganda Centers disseminated to the service providers.		
Structures for 36 LGs customised; Town Councils; Kadungulu, Kidetok, Rwerere, Masheruka, Kitagata, Bikurungu, Nawayo, Bushigayi, Nangako Districts: Rakai, Kyotera, Rukiga, Kabaale, Pallisa, Butebo, Manafwa, Namisindwa, Bunyangabu, Kabarole, Pakwach, Nebbi Kaperabyong DLG,Bugweri DLG,Nabiratuk DLG,Kasanda DLG,Nabingola TC ,Kwania DLG,Kinkube DLG,Lwampanga TC, Mayirikiti TC,Bbanda TC Zigoti TC ,Ssekanyonyi TC Matany TC,Rugombe TC Kabujogera TC and Kabujogera TC; Consultations on Reviewing staffing Norms for Accounts, Procurement and Inventory Management Cadres with MoFPED carried out. Consultations from all the departments , faculties and directories of Kyambogo University completed; 40 % approved structures uploaded on the IPPS.		

# Vote:005

Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

The support is demand driven

UTB withdrew its demand for reviewing the structure

<b>Total</b>	<b>349,437</b>
Wage Recurrent	154,767
Non Wage Recurrent	194,670
AIA	0

**Output: 02 Review of dysfunctional systems in MDAs and LGs**

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
One cumbersome business process (Teacher Registration) reviewed and re-engineered	Data analysis and process mapping of the Teacher/Instructor/Tutor registration system on going;	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 50,183
Government systems catalogued, mapped and cumbersome systems identified in Education Sector	Zero draft report produced and to be discussed with Stakeholders in the Education Sector. Entry meetings are in progress in preparation for cataloguing and mapping cumbersome systems in Education Sector; Consultative meetings with the different Heads of Department on going; Sensitisation, guidance and questionnaires administered to Departments of: • Special Needs & Inclusive Education • Guidance & Counselling • Instructional Materials Division • Teacher Instructor Education Training • Physical Education & Sports • Higher Education • Private Schools & Institutions • Directorate of Education Standards	211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	29,682 9,176 18,837 75,205 17,700 8,000
	4. Systems analysed, draft narrative of the sequence and process map developed in the following Departments and forwarded for validation: Special Needs & Inclusive Education, Guidance & Counseling, Teacher Instructor Education Training and Private Schools & Institutions;		
	Draft process narrative and process chart developed for registration of national sports associations in the National Council for Sports (NCS);		
	Draft report developed for curriculum review and development system in the National Curriculum Development Centre (NCDC);		
	Draft report developed for development of learning /instructional materials system under NCDC;		

### Reasons for Variation in performance

1) Very slow response from some of the departments in the Ministry of Education and Sport since the officers are always in the field or having meetings

<b>Total</b>	<b>208,783</b>
Wage Recurrent	50,183
Non Wage Recurrent	158,600
AIA	0



# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 03 Analysis of cost centres/constituents in MDAs and LGs</b>			
2 staff trained in specialized management services.	Job Descriptions manual for: MOSTI, MAAIF, Draft Manual Foreign Affairs, Draft Water and environment, Draft nyabyeya forestry college, Draft Works and Transport, Draft Directorate Public Prosecutions, Draft MoLG, Ministry of internal affairs ,directorate of immigration, analytical laboratory, dept of community services ,NGO board and Draft manual Ministry of health.	<b>Item</b>	<b>Spent</b>
Job Descriptions and Person Specifications for posts in 14 MDAs and 30 LGs reviewed and developed	Technical advice on job descriptions and person specifications provided to all MDAs & LGs	211103 Allowances	30,912
Job Descriptions and Person Specifications for posts in MDAs and LGs reviewed and developed	Internal Audit cadre issued to service i.e Administrative Cadre issued to service, Draft Office Supervisor & Draft scheme Economists.	221002 Workshops and Seminars	48,769
Scheme of service for cadres in public service developed		221009 Welfare and Entertainment	10,984
		227001 Travel inland	56,759
		228002 Maintenance - Vehicles	3,500

### Reasons for Variation in performance

Insufficient funds.

? Training for the staff of the directorate of Management services

? Increased Support from sister departments resulting from directive to develop job manuals for government ministries

<b>Total</b>	<b>150,923</b>
Wage Recurrent	0
Non Wage Recurrent	150,923
AIA	0
<b>Total For SubProgramme</b>	<b>709,143</b>
Wage Recurrent	204,950
Non Wage Recurrent	504,193
AIA	0

### Program: 12 Human Resource Management

Recurrent Programmes

### Subprogram: 03 Human Resource Management

Outputs Provided

### Output: 03 MDAs and LGs Capacity Building

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Capacity of staff to undertake specialised HR activities built	Cabinet paper on Alternative Pay Strategies finalised and strategies were incorporated in the Pay and Benefits policy proposals	<b>Item</b>	<b>Spent</b>
Alternative pay strategy finalised and implemented		211101 General Staff Salaries	351,663
Three HR Policies reviewed (Review terms and conditions for senior public officers; rewards and sanctions framework; salary, public service pay policy)	Guideline for SACCOs as one of the alternative pay strategies was developed and a circular on the same issued to the service ;	211103 Allowances	33,514
Needs Assessment for review of the Public Service Standing Orders carried out and preparatory activities undertaken	Two Consultative meetings on retirement age for Health professionals were held in Mulago NRH and Butabika NRH	221009 Welfare and Entertainment	5,690
Technical support support supervision and monitoring of implementation of HR policies carried out in 8 MDAs and 16 LGs	Public Service Labour Unions consulted on the review of the Pay policy. Three districts visited to assess their eligibility for a hard to reach allowance.	227001 Travel inland	43,697
Line managers in 40 MDA/LGs sensitised on the best HRM practices	Compilation of submissions from MDAs and LGs on proposed areas for review in the Public Service Standing Orders is underway	227004 Fuel, Lubricants and Oils	19,978
Technical guidance on HR matters and other Government Policies provided to MDAs & LGs on request	38 MDAs and LGs were supported and monitored on implementation of HR policies		
Capacity of staff to undertake specialized HR policy formulation and review built.	Heads of Human Resource meeting for 28 Votes was held		
	1071 Correspondences from MDAs and LGs seeking for guidance on HR matters and other Government Policies were responded to		
	Deferred to Q4		

### Reasons for Variation in performance

Inadequate funds

<b>Total</b>	<b>454,543</b>
Wage Recurrent	351,663
Non Wage Recurrent	102,880
AIA	0

**Output: 04 Public Service Performance management**

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Rewards and sanctions frame work reviewed and disseminated	Final Draft Framework in place to be discussed in the Directorate	<b>Item</b>	<b>Spent</b>
performance management tools reviewed and linked to balance scorecard	The Performance Agreement for Responsible Officers reviewed and linked to the BSC	211101 General Staff Salaries	7,148
perspectives and guidelines issued to the service	ROM rolled out to 3 DLGs and 5 MCs i.e. Moro, Kagadi and Kakumiro;	211103 Allowances	8,721
ROM rolled out to 4 DLGs and 23 Municipal Councils.	Municipalities of Mityana, Mubende, Nansana, Kira and Makindye -Sabagabo	221002 Workshops and Seminars	40,464
Technical support provided to 10 MDAs and 20 LGs on implementation of performance management initiatives.	Technical support provided to 7 MDAs of OPM, MoPS (RIM), MoTIC, Prison Services, MoWT, Kabalore RRH, Mubende RRH and 16 DLGs of Katakwi, Moroto, Nakapiripirit, Kotido, Kotido MC, Kayunga, Buikwe, Mukono, Wakiso, Mpigi, Mityana, Kiboga, Hoima, Masindi, Nakasongola, Gulu.	221009 Welfare and Entertainment	3,865
		227001 Travel inland	52,242
		227004 Fuel, Lubricants and Oils	10,481
		228002 Maintenance - Vehicles	2,912

### Reasons for Variation in performance

The Performance Agreement for Responsible Officers was reviewed and awaits final comments from PSC  
The numbers reduced because of limited funds

<b>Total</b>	<b>125,832</b>
Wage Recurrent	7,148
Non Wage Recurrent	118,684
AIA	0

### Output: 07 IPPS Implementation Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
100% of Establishment Ceilings on IPPS updated and Job Descriptions coded and uploaded	Structures for 65 MDAs & LGs have been updated on the IPPS.	211103 Allowances	21,418
Implementation of 4 IPPS HR modules (Leave, Training, Recruitment, Performance Management) supported	Human Capital Management System data collection templates developed and reviewed by the project implementation team.	221002 Workshops and Seminars	130,928
	Monthly technical and functional support to 9 regional support centers conducted.	221009 Welfare and Entertainment	17,662
	Payroll and pension files sent by 11th of every month.	221020 IPPS Recurrent Costs	861,544
	Rolled out a single deduction codes to 241 votes.	227001 Travel inland	98,153
	Rolled out IPPS to 23 additional Votes	227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	35,530

Roll out IPPS 20 additional Votes

### Reasons for Variation in performance

Lack of approved structures;  
System instability.

<b>Total</b>	<b>1,215,235</b>
Wage Recurrent	0

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,215,235
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,795,611</b>
		Wage Recurrent	358,811
		Non Wage Recurrent	1,436,800
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Human Resource Development

##### Outputs Provided

##### Output: 03 MDAs and LGs Capacity Building

	Comments	Item	Spent
Public Service Capacity Building policy reviewed and disseminated.	Comments on review of the of Training Policy, 2006 gathered from MDAs and LGs.	211101 General Staff Salaries	106,477
Human Resource Planning Framework for Uganda Public Service developed and disseminated.	Comments from TMT incorporated in the Public Service Capacity Building Policy .	211103 Allowances	25,584
E Learning in the Uganda Public Service promoted.	Final Human Resource Planning Framework produced.	221002 Workshops and Seminars	27,624
Management of Training Function in 10 MDAs and 16 DLGs and 4 MCs monitored and evaluated.	Draft E Learning guidelines developed.	221009 Welfare and Entertainment	8,720
Core competencies for Uganda Public Service finalised and disseminated	Management of training function monitored and evaluated in 15 MDAs and 15 LGs;	227001 Travel inland	52,285
HRP&D Staff skills Developed.	2 Stakeholders consultative meeting on Core Competencies for Uganda Public Service held.	227004 Fuel, Lubricants and Oils	7,801
CPD programs undertaken for 1,200 officers covering four cadres (HRM, Records, Admn and Secretarial)	Forum for 885 Records and Archives Cadre and Secretarial cadres conducted.		
Curriculum for Continuous Professional Development for HR, Records, Admn Officers and Secretarial cadres developed and implemented	Concept note on Curriculum Development for Secretarial Cadre was developed.		

##### Reasons for Variation in performance

Limited funding  
Limited funding

<b>Total</b>	<b>228,492</b>
Wage Recurrent	106,477
Non Wage Recurrent	122,015
AIA	0
<b>Total For SubProgramme</b>	<b>228,492</b>
Wage Recurrent	106,477
Non Wage Recurrent	122,015
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Compensation

##### Outputs Provided

##### Output: 01 Implementation of the Public Service Pension Reform



# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No funds allocated by Training Committee

<b>Total</b>	<b>235,089</b>
Wage Recurrent	0
Non Wage Recurrent	235,089
AIA	0
<b>Total For SubProgramme</b>	<b>485,732</b>
Wage Recurrent	54,610
Non Wage Recurrent	431,122
AIA	0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 09 Procurement and Disposal Services

Procurement Plan for the FY 2017/18 prepared and submitted to PPDA and MoFPED	Procurement plan for the FY 2017/18 was prepared and submitted to PPDA and MoFPED.	Item	Spent
60 staff members trained in procurement and contracts management	9 staff members trained in procurement and contracts management	211101 General Staff Salaries	21,576
48 Contracts Committee meetings to be held	29 Contracts Committee Meetings were held	211103 Allowances	24,355
96 Evaluation committee meetings held	52 Evaluation Committee Meetings held	221002 Workshops and Seminars	5,056
Procurement Contracts prepared, evaluated and submitted to solicitor general	5 contract for mobile shelves prepared and submitted	221003 Staff Training	10,252
12 monthly Procurement Reports prepared and submitted to PPDA	9 PPDA reports prepared and submitted	221009 Welfare and Entertainment	141,073
Local Purchase orders processed and signed	243 Local Purchase Orders were processed	221011 Printing, Stationery, Photocopying and Binding	12,618
Local Purchase orders processed and signed	243 Local Purchase Orders were processed	227001 Travel inland	21,149
Periodic Monitoring of contracts undertaken and reports produced	3 advert for call of expression of interest run	227004 Fuel, Lubricants and Oils	2,922
Market Research and due diligence on procurements carried out , report prepared and presented to Contracts Committee.		228002 Maintenance - Vehicles	5,852
8 adverts for call of expression of interest			

#### Reasons for Variation in performance

<b>Total</b>	<b>244,853</b>
Wage Recurrent	21,576

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	223,277
		AIA	0

### Output: 11 Ministerial and Support Services

		Item	Spent
Board of survey for the FY ended 30th June 2017 carried out and report prepared	Assessment of absolute assets was done and Disposal Receipts were transferred to the consolidated Fund .	211101 General Staff Salaries	174,366
Ministry represented at Mandatory regional and international fora	Not done	211103 Allowances	119,472
Four Quarterly Administrative Monitoring of sector initiatives carried out and reports produced	Monitoring carried out in 4 LGs	213001 Medical expenses (To employees)	11,885
A joint meeting of Ministry of Public Service with the Public Service and Local Government Parliamentary Committee organized	Not done	213002 Incapacity, death benefits and funeral expenses	20,958
Ministry staff facilitated to participate in National functions and inter ministerial events and meetings.	Utilities (water, electricity & telecommunication services provided for Q1, Q2 & Q.3 services paid)	221001 Advertising and Public Relations	15,749
Africa Day of the Public Service Utilities ( Water, electricity, telecom) provided and 12 monthly bills paid	Cleaning and Security Service provided and bills Q1,Q.2 and Q3 were paid .	221002 Workshops and Seminars	82,424
Office ambiance, cleaning and security service provided and bills paid	Office ambiance provided for Q1, Q2 and Q3 n bills paid .	221005 Hire of Venue (chairs, projector, etc)	3,110
Ministry fleet managed	Motor Vehicles serviced and maintained except 2	221007 Books, Periodicals & Newspapers	7,063
Office Machinery and equipment maintained	Office equipment were maintained and service providers paid for Q1, Q2 and Q3	221009 Welfare and Entertainment	111,041
Office facilities (Office trays, water dispensers, fridges, fans, e.t.c) provided and maintained	Small office equipment procured and suppliers paid in Q1 & Q2; Office equipment maintained and service providers paid in Q1 & Q2	221011 Printing, Stationery, Photocopying and Binding	72,154
		221012 Small Office Equipment	9,424
		221016 IFMS Recurrent costs	59,726
		221020 IPPS Recurrent Costs	20,559
		222001 Telecommunications	17,483
		222002 Postage and Courier	22,476
		223001 Property Expenses	15,077
		223005 Electricity	140,500
		223006 Water	59,000
		224004 Cleaning and Sanitation	78,456
		225001 Consultancy Services- Short term	30,000
		227001 Travel inland	33,608
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	86,722
		228002 Maintenance - Vehicles	90,328
		228003 Maintenance – Machinery, Equipment & Furniture	13,137

### Reasons for Variation in performance

Limited funds  
Not requested for by users

Limited funds  
No invitation received

No invitations recieved

<b>Total</b>	<b>1,334,718</b>
Wage Recurrent	174,366

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,160,352
		AIA	0

### Output: 12 Production of Workplans and Budgets

	Item	Spent
4 Quarterly Performance Reports for prepared and submitted to MoFPED and OPM ( Q.4 -FY2016/17 & Q.1 –Q.3 FY 2017/18)	Q.1 and Q.2 Performance Reports for FY 2017/18 was prepared and submitted to MoFPED and OPM	211101 General Staff Salaries 4,601
Implementation of the Ministry Strategic Plan and Plan for Statistics coordinated and monitored ( 4 Quarterly Reports prepared and presented to Top Management,4 Committee meetings held)	The reviewed Ministry's Strategic plan FY 2015/16 – 2019/20 was disseminated to relevant stakeholders;	211103 Allowances 43,749
Ministry's BFP FY 2018/19 prepared and submitted to OPM and MoFPED	Q.1 Performance Brief was prepared and presented to TMT	221002 Workshops and Seminars 44,284
Ministry's Budget Estimates for the FY 2018/19 prepared and submitted to MoFPED	Ministry BFP FY 2018/19 was prepared and submitted to OPM and MoFPED	221003 Staff Training 21,817
Ministry's Policy Statement FY 2018/19 prepared and submitted to Parliament.	Budget Estimates for FY 2018/19 were prepared and submitted to MoFPED	221009 Welfare and Entertainment 20,416
Ministry's Annual Government Performance reports for FY2016/17 produced & submitted to MoFPED	Ministry's Policy Statement for FY 2018/19 was prepared and submitted to Parliament and MoFPED	221011 Printing, Stationery, Photocopying and Binding 13,400
Semi-Annual Government Performance Report for the FY 2017/18 prepared and submitted to OPM and MoFPED	Ministry's Annual Government Performance reports for FY 2016/17 was prepared & submitted to OPM and MoFPED;	227001 Travel inland 50,412
Implementation of the Transformation of Uganda Public Services strategy coordinated and monitored ( 4 Quarterly Task Force Meetings held; 24 meeting held; Annual Report to Cabinet, 4 Quarterly Reports to Management)	Semi-Annual Government Performance Report for the FY 2017/18 was prepared and submitted to OPM and MoFPED	227002 Travel abroad 14,804
Ministry's LG Budget/ Policy Issues Paper FY 2018/19 prepared and presented at the Regional LG Budget workshops	6 Quarterly Task Force meetings were held; 1 Quarterly report was presented to Senior Management	227004 Fuel, Lubricants and Oils 43,585
Report on responses to issues on NBFP FY 2017/18 raised by the Parliamentary Committee on Public Service and LGs prepared and submitted to Parliament.	Ministry's LG Budget/ Policy Issues Paper FY 2018/19 was prepared and presented at the Regional LG Budget Consultative Workshop	228002 Maintenance - Vehicles 7,021
Selected Public Service Policies reviewed /Evaluated ( Performance agreements and decentralised payroll management)	Report on responses to issues on NBFP FY 2017/18 raised by the Parliamentary Committee on Public Service and LGs was prepared and submitted to Parliament.	
Project proposals prepared in and submitted to OPM and MoFPED	Selected policies (Performance agreements and Decentralized payroll agreements) were evaluated.	
	2 project proposals i.e. equipping of the NRCA and phase II of construction of the CSCU were approved by the Development Committee (MoFPED) to progress to the pre-feasibility study stage.	

### Reasons for Variation in performance

Decentralized Payroll agreements were evaluated in Q.1

<b>Total</b>	<b>264,088</b>
Wage Recurrent	4,601
Non Wage Recurrent	259,487



# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

### Output: 13 Financial Management

		Item	Spent
12 Monthly tax returns prepared and submitted to URA	9 Monthly income tax returns and withholding tax returns prepared and submitted to URA.	211103 Allowances	32,800
7 Accounts staff sponsored for CPD trainings and seminars	5 Officers attended the annual conference for accountants	221003 Staff Training	34,400
Asset Register Updated at at 30th June 2017	Board of Survey report was produced and submitted to AGO (Accountant General's Office) and OAG (Office of the Auditor General).	221009 Welfare and Entertainment	12,580
Payments to service providers and staff processed	Payments were made to service providers.	227001 Travel inland	4,375
12 Monthly Bank reconciliation statements prepared	9 Bank reconciliation statements prepared to PS	227002 Travel abroad	15,000
3 Periodic Financial Statements (Half-year, Nine Months and Annual) prepared and submitted to AGO and OAG	Final accounts and semi-annual financial statements prepared and submitted to MoFPED, and OAG.	227004 Fuel, Lubricants and Oils	7,246
Response to PAC on the Auditor General's Report to Parliament prepared and submitted.	Response to PAC on the Auditor General's Report to Parliament prepared and submitted.		
Responses to issues raised in the Internal Audit Report and Draft Auditor General Management letters prepared and submitted	Responses to issues raised in the Management Letter from OAG were prepared and submitted.		

### Reasons for Variation in performance

<b>Total</b>	<b>106,401</b>
Wage Recurrent	0
Non Wage Recurrent	106,401
AIA	0

### Output: 14 Support to Top Management Services

		Item	Spent
4 quarterly political field visits on supervision of sector programmes undertaken	Q1, Q2 and Q.3 political Supervision of Sector programs carried out and report produced .	211103 Allowances	91,067
4 Technical field visits on monitoring and supervision of sector programmes undertaken	Q1, Q2 and Q.3 Technical Supervision of Sector programs carried out and report produced .	221007 Books, Periodicals & Newspapers	2,550
48 Top Management meetings held and 48 sets of minutes produced and disseminated .	32 Top Management Meetings were held and minutes produced	221009 Welfare and Entertainment	37,275
Press Statements made on Ministry programmes	Press Statement on Women's day and pay policy were made and published	221012 Small Office Equipment	4,000
Ministry Top Management facilitated to participate in mandatory regional and international fora.	No Ministry Top Management was facilitated to attend at least 2 Mandatory regional and international fora. (EAC,,AAPAM ,AU and World Government Summit).	227001 Travel inland	35,077
Cabinet memoranda and Ministerial briefs prepared and submitted	04 Cabinet memos and Ministerial briefs were prepared and submitted to Cabinet	227002 Travel abroad	70,000
		227004 Fuel, Lubricants and Oils	24,106

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No invitation			
Cabinet commitments of the Ministers			
		<b>Total</b>	<b>264,075</b>
		Wage Recurrent	0
		Non Wage Recurrent	264,075
		AIA	0

### Output: 19 Human Resource Management Services

Retirement process for ...officers managed	Retirement process for officers managed in Q.2 and Q.3	Item	Spent
Ministry Client Charter reviewed, disseminated and implemented	Q.2 and Q.3 Health & AIDS awareness initiatives implemented	211101 General Staff Salaries	661,034
Health & HIV/AIDS awareness initiatives implemented ( Health Week and HI V)	Q.2 and Q.3 Pensioners paid by the 28th of every month from Oct - Dec 2017	211103 Allowances	32,145
Pension (Gratuity and monthly) verified, processed and paid by the 28th of every month	Q.2 settling in allowance not paid but paid in Q.3 for the new staff	213001 Medical expenses (To employees)	857
New staff facilitated to settle at MoPS. MOPS annual Cultural Day organised	Ministry staff paid consolidated lunch and transport allowances in Q.2 and Q.3	221003 Staff Training	7,143
Welfare for Ministry staff managed	staff leave requests computed and forwarded to the Accounting officer in Q.2 and Q.3	221009 Welfare and Entertainment	69,910
IPPS Leave, Training, Time and Attendance Modules implemented	staff performance appraisals for Q.2 and Q.3 Coordinated and appraisal reports produced	221010 Special Meals and Drinks	3,737
Staff Performance appraisal for the FY ended 30th June 2017 coordinated and appraisal reports filed	23 Vacant positions filled in Q.2 and Q.3	221011 Printing, Stationery, Photocopying and Binding	650
Vacant positions filled	Statutory Pension and Gratuity for former leaders processed and filled with Accounts for Q.2 and Q.3	221020 IPPS Recurrent Costs	19,970
Statutory pension and gratuity for former leaders paid	51 IDs printed and issued to staff in Q.2 and Q.3	227001 Travel inland	28,616
Staff identity cards printed and issued to staff	2 Rewards and Sanction meetings held for Q.2 and Q.3	227004 Fuel, Lubricants and Oils	2,143
4 meetings for the Rewards and Sanction committee held	weekly staff wellness activities coordinated for Q.2 and Q.3		
Ministry staff sensitised on mainstreaming cross cutting issues in the Ministry programs	Ministry staff training plan developed for FY 18/19		
Staff Wellness programs implemented	Staff salaries processed and paid by the 28th of every month for Q.2 and Q.3		
Ministry Staff Training Plan Developed			
Staff Salaries processed and paid by 28th of every month			

### Reasons for Variation in performance

<b>Total</b>	<b>826,206</b>
Wage Recurrent	661,034

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	165,172
		AIA	0
<b>Output: 20 Records Management Services</b>			
Two staff sponsored for a professional course in records management	5 records staff were sponsored for international library and information science conference;	<b>Item</b>	<b>Spent</b>
100% of Records processed for timely accessibility.	2 staff were sponsored for a professional course in records management	211103 Allowances	19,070
Fifteen (15) Records staff trained on use of the revised registry procedures manual	100% of records were processed for timely accessibility in Q.1 - Q.3	221009 Welfare and Entertainment	12,920
293 Records users sensitized on the use of the revised registry procedures manual		221012 Small Office Equipment	2,192
Two Records Management systems upgraded and automated	EDMS was operationalized and users trained	225001 Consultancy Services- Short term	16,083
		227004 Fuel, Lubricants and Oils	7,039
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>57,304</b>
		Wage Recurrent	0
		Non Wage Recurrent	57,304
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 53 Membership to international Organization (ESAMI, APM)</b>			
Annual Subscription to International Organizations processed		<b>Item</b>	<b>Spent</b>
		262101 Contributions to International Organisations (Current)	154,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>154,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	154,000
		AIA	0
<i>Arrears</i>			
<b>Output: 99 Arrears</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,251,645</b>
		Wage Recurrent	861,577

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	2,390,068
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Administrative Reform

##### Outputs Provided

#### Output: 08 Public Service Negotiation and Dispute Settlement Services

	Item	Spent
Consultative committees established and supported.	211103 Allowances	47,875
National Negotiating and Consultative council activities coordinated.	221002 Workshops and Seminars	38,402
Public Service Employee Relations Strategy developed	221009 Welfare and Entertainment	13,776
Staff association established and supported.	227001 Travel inland	77,908
Grievances and complaints from organised Public Service Labour Unions handled	227004 Fuel, Lubricants and Oils	4,629
Public service Tribunal constituted and operationalised.	2 Council meetings held. Council and Emergence Council meetings	
Public Service Tribunal constituted and operationalised	Public Service Employee Relations strategy reviewed.	
Public Service Negotiating and Consultative Council activities coordinated	4 Grievances from Uganda Nurse and Midwives Workers Union & Uganda Medical Workers Unions, Gulu and Mbarara Universities were resolved.	
Grievances and complaints from organized labour handled.	2 Council meetings held. Council and Emergence Council meetings	
Consultative Committees in 40 MDA/LGs established and supported	Nil	
	Nil	
	Q1, Q2 & Q3 Retainer allowance dully paid.	
	3 meetings held Council and Emergence Council meetings	
	6 MDAs and 10 LGs supported to form consultative committees	

#### Reasons for Variation in performance

Delayed to consult PS (labour unions)  
 Insufficient funds.  
 Members of the Public Service Tribunal awaiting approval from Parliament.

<b>Total</b>	<b>182,590</b>
Wage Recurrent	0
Non Wage Recurrent	182,590
AIA	0

#### Output: 15 Implementation of the IEC Strategy

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Resource Centre Refurbished, equipped and operationalised	Online materials and hard copies about the Ministry of Public Service and other MDAs were collected.	<b>Item</b> 211103 Allowances	<b>Spent</b> 7,083
Engagement of different media and publishing houses on all the ministry activities carried out.	A half page message was run in the New Vision newspaper and 2 supplementary pages in the Government handbook about MoPS initiatives and programmes;	221001 Advertising and Public Relations	39,325
Awareness programmes on Public Service Delivery Standards implemented ( 2 TV- talk shows and 2 Radio Talk shows)	2 press releases were published i.e. NRM Anniversary day & Liberation day highlighting the Ministry mandate and related themes.	221003 Staff Training	9,686
5 Audio Visual Documentaries of Ministries key activities and projects produced.	14 Radio Talk Shows were organized	221008 Computer supplies and Information Technology (IT)	8,811
MOPS Website upgraded and updated	10 Audio Visual Documentaries of the Ministry's key activities and projects were produced.	227001 Travel inland	11,353
MOPS Quarterly Bulletin Designed and Printed		227002 Travel abroad	3,139
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>79,398</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			79,398
			AIA
			0

### Output: 16 Monitoring and Evaluation Framework developed and implemented

M&E of the Ministry's programs carried out and 4 Reports produced;	Monitoring and Evaluation of Performance Agreements and Rewards and Sanctions Framework conducted in 15 DLGs i.e. Arua, Koboko, Nebbi, Pakwach, Maracha, Ngora, Namutumba, Soroti, Bukedea, Omoro, Gulu, Kiboga, Hoima, Masindi and Nakasongola	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 47,335
48 Weekly Performance Reports consolidated and presented to SMT;	15 DLGs i.e. Arua, Koboko, Nebbi, Pakwach, Maracha, Ngora, Namutumba, Soroti, Bukedea, Omoro, Gulu, Kiboga, Hoima, Masindi and Nakasongola	211103 Allowances	25,199
Implementation of one Reform (Decentralized Pension Mgt or Hard to Reach Policy) evaluated;	31 weekly Performance Reports were consolidated and presented to SMT	221002 Workshops and Seminars	13,700
M&E MIS updated		221009 Welfare and Entertainment	9,505
			227001 Travel inland
			95,926
			227004 Fuel, Lubricants and Oils
			19,607
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>211,272</b>
			Wage Recurrent
			47,335
			Non Wage Recurrent
			163,937
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>473,260</b>
			Wage Recurrent
			47,335
			Non Wage Recurrent
			425,925

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit

##### Outputs Provided

##### Output: 13 Financial Management

	Item	Spent
Staff capacity building in IT and professional training enhanced.	211103 Allowances	21,872
4 Internal audit reports produced	221009 Welfare and Entertainment	4,696
4 Special Audit Reports	227001 Travel inland	69,978
	227004 Fuel, Lubricants and Oils	20,617
	228002 Maintenance - Vehicles	1,416

##### Reasons for Variation in performance

<b>Total</b>	<b>118,579</b>
Wage Recurrent	0
Non Wage Recurrent	118,579
AIA	0
<b>Total For SubProgramme</b>	<b>118,579</b>
Wage Recurrent	0
Non Wage Recurrent	118,579
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Civil Service College

##### Outputs Provided

##### Output: 02 Upgrading of the Civil Service College Facility

	Item	Spent
Staff welfare managed	All staff allowances and welfare paid for Q.1, Q.2 and Q.3	211101 General Staff Salaries 313,962
Office equipment maintained	Office equipment maintained	211103 Allowances 21,975
4 Management Committee activities coordinated	450 branded note books for use during training procured and website updated	221007 Books, Periodicals & Newspapers 322
Training programs offered at CSCU promoted	CSCU Fleet Managed	221008 Computer supplies and Information Technology (IT) 58,179
CSCU fleet managed	Q.1, Q.2 and Q.3 Payments made to Security and Cleaning Services providers	221009 Welfare and Entertainment 36,000
Provision of Security and cleaning services managed	Developed and issued training calendar to MDAs and LGs	222001 Telecommunications 19,418
CSCU Corporate Image promoted	Consultant to conduct TOT procured	223004 Guard and Security services 12,007
6 computers procured	Utilities for the College managed for the period July - March	223005 Electricity 36,000
Capacity of CSCU 5 staff and Management enhanced		223006 Water 27,000
Supply of utilities at CSCU managed		224004 Cleaning and Sanitation 68,000
		227001 Travel inland 10,965
		228002 Maintenance - Vehicles 10,003
		228003 Maintenance – Machinery, Equipment & Furniture 1,500

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

Management Committee is yet to be established

Funds were reallocated to procure ACs  
The activity was rescheduled for Q.4

<b>Total</b>	<b>615,331</b>
Wage Recurrent	313,962
Non Wage Recurrent	301,369
AIA	0

### Output: 03 MDAs and LGs Capacity building

	Item	Spent
Tracer Study conducted for 50% of Performance Management Trainees	Tracer Study for NARO Trainees (Directors at the Secretariat and those for Regional Centres) of the Leadership and Management Development Training conducted	211103 Allowances 34,270
Tracer study conducted for 50% of the Leadership and Change Management trainees		221002 Workshops and Seminars 331,148
Tracer for study conducted for 50% of the former Induction Trainees		221011 Printing, Stationery, Photocopying and Binding 1,250
Tracer study conducted for 50% of former Evidence Based Policy Making trainees		227001 Travel inland 10,424
Tracer study conducted for 50% of former Leadership and Change Management trainees	Tracer Study for NARO Trainees (Directors at the Secretariat and those for Regional Centres) of the Leadership and Management Development Training conducted and report submitted	227004 Fuel, Lubricants and Oils 33,050
Government of Estonia Development Cooperation established	Estonia Mission to Uganda hosted and delivered training in 4 pilot sites of Service Uganda One Stop Centers (Mops Mini OSC, Jinja, Entebbe and Kasese Municipal Councils)	228001 Maintenance - Civil 5,087
100 newly promoted officers inducted	65 newly recruited Officers of NARO were inducted;	
A training video on Leadership and PM developed	24 members of Governing Council for UTC Elgon were Inducted	
200 new Public Officers inducted		
Community of practice for 300 inductees organised		
Annual Public Sector Innovations Conference for 200 participants held		
Replication of innovative ideas from 50% of projects supported	Curriculum for Effective Management of Meetings Training developed.	
Competence Based Recruitment Training for 30 selected members of Appointment Boards, commissions and accounting delivered	Evidence based monitoring and evaluation training for 35 District and Municipal Planners undertaken;	
Effective Management of Meetings Training for 50 selected members of Councils and Commissions delivered	30 officers of NARO were trained in Project impact assessment	
Monitoring and Evaluation Training of 50 Officers from Planning Units of LGs delivered	22 members of Lira University Governing Council were trained in Institutional Governance;	
Public Sector Governance and Accountability training for 50 selected members of Boards, Councils and Commissions delivered	65 Chairpersons and Secretaries of BTVT institutions were trained in Institutional Governance;	
Public Service Human Resource Management Certificate training for 45 HR officers delivered	204 BTVET non tertiary institutions were trained in institutional Governance;	
140 District Chairpersons and Mayors trained in Leadership and Change	25 members of Gulu School of Clinical	

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Management	Officers were trained in institutional
50 Senior Managers trained in evidence based Policy making	Governance; 24 members of Mbale School of Clinical
Innovations Management Training Programme for 100 Heads of Department delivered	Officers were trained Institutional Governance
Performance Management Training for 50 Officers delivered	Evidence based monitoring and evaluation training for 35 District and Municipal Planners undertaken
Pre-retirement Training delivered for 100 career transitionists	
Public Procurement and Contract Management Training Programme delivered for 140 participants	Performance Management Training for 35 Heads of HR delivered;
Public Relations and Customer Care Training programme for 50 Officers delivered	15 HoDs for NaFORI were trained in team building;
50 members of Commissions trained in Leadership and Change Management	60 members of staff of Finance and Administration of State House were trained in Institutional Performance Enhancement
	165 officers trained in public procurement and contract management Curriculum for Public Relations and Customer Care Training finalized Tracer Study for NARO Trainees (Directors at the Secretariat and those for Regional Centres) of the Leadership and Management Development Training conducted and report submitted

### Reasons for Variation in performance

Inadequate funds  
Rescheduled to Q4  
Training rescheduled due to low subscription

Activity rescheduled to Q4  
Inadequate funds;  
Activity rescheduled to Q.4  
Activity rescheduled to Q4  
Activity rescheduled to Q4

<b>Total</b>	<b>415,228</b>
Wage Recurrent	0
Non Wage Recurrent	241,658
AIA	173,570
<b>Total For SubProgramme</b>	<b>1,030,559</b>
Wage Recurrent	313,962
Non Wage Recurrent	543,027
AIA	173,570

### Recurrent Programmes

#### Subprogram: 13 Public Service Pensions

##### Outputs Provided

#### Output: 01 Payment of statutory pensions

Annual emoluments for the former vice President H.E Adris Musitafah paid:	Item	Spent
	211103 Allowances	100,000



# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Rent and Cash in lieu of housing paid- Shs 12, 700,000	Q.1, Q.2 and Q.3 Emoluments Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid. Pension- Shs 60,372,000 Medical- 6,300,000 Shs Security- 4,500,000 Shs Personal Secretary- Shs 7,650,000 Utilities- Shs 6,300,000 Servant- Shs 2,592,000 Vehicle maintenance- Shs 9,900,000	211106 Emoluments paid to former Presidents / Vice Presidents	1,018,215
Annual emoluments for the Vice President H.E. Edward Sekandi paid: Rent and Cash in lieu of housing paid – Shs 54,000,000	Q.1, Q.2 and Q.3 Emoluments Emoluments for the former PM, Right Hon. Kintu Musoke paid. Pension- Shs 60,372,000 Medical- 6,300,000 Shs Security- 4,500,000 Shs Personal Secretary- Shs 7,650,000 Utilities- Shs 6,300,000 Servant- Shs 2,592,000 Vehicle maintenance- Shs 9,900,000	212102 Pension for General Civil Service	1,555,385
Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid: Pension – Shs 80,496,000;Medical– 8,400,000;Security– Shs 6,000,000;Personal Secretary–Shs 10,200,000;Utilities– Shs 7,200,000;Servant– Shs 3,456,000;Vehicle maintenance- 20,000,000	Q.1, Q.2 and Q.3 Emoluments Emoluments for the former PM, Right Hon. Kintu Musoke paid. Pension- Shs 60,372,000 Medical- 6,300,000 Shs Security- 4,500,000 Shs Personal Secretary- Shs 7,650,000 Utilities- Shs 6,300,000 Servant- Shs 2,592,000 Vehicle maintenance- Shs 9,900,000	213004 Gratuity Expenses	215,500
Annual emoluments for the former Prime Minister, Right Hon. Kintu Musoke paid: Pension – Shs 80,496,000;Medical– 8,400,000;Security– Shs 6,000,000;Personal Secretary–Shs 10,200,000;Utilities– Shs 7,200,000;Servant– Shs 3,456,000;Vehicle maintenance- 20,000,000	Q.1, Q.2 and Q.3 Emoluments to former V.P, H.E. Dr. Balibaseka Bukenya paid. Pension- Shs 60,372,000 Medical- 6,300,000 Shs Security- 4,500,000 Shs Personal Secretary- Shs 7,650,000 Utilities- Shs 6,300,000 Servant- Shs 2,592,000 Vehicle maintenance- Shs 9,900,000		
Emoluments for the former V.P, H.E. Dr. Balibaseka Bukenya paid: Pension – Shs 80,496,000;Medical– 8,400,000;Security– Shs 6,000,000; Personal Secretary –Shs 10,200,000;Utilities – Shs 8,400,000; Servant – Shs 3,456,000; Vehicle maintenance- 20,000,000	Q.1, Q.2 and Q.3 Emoluments Emoluments for the former PM, Right Hon. Amama Mbabazi paid. Pension- Shs 60,372,000 Medical- 6,300,000 Shs Security- 4,500,000 Shs Personal Secretary- Shs 7,650,000 Utilities- Shs 6,300,000 Servant- Shs 2,592,000 Vehicle maintenance- Shs 9,900,000		
Emoluments for the former PM, Right Hon. Amama Mbabazi paid: Pension – Shs 80,496,000;Medical– 8,400,000;Security– Shs 6,000,000;Personal Secretary–Shs 10,200,000;Utilities– Shs 7,200,000;Servant– Shs 3,456,000;Vehicle maintenance- 20,000,000	Q.1, Q.2 and Q.3 Emoluments to former V.P, H.E. Dr. Specioza Wandira Kazibwe paid. Pension- Shs 60,372,000 Medical- 6,300,000 Shs Security- 4,500,000 Shs Personal Secretary- Shs 7,650,000 Utilities- Shs 6,300,000 Servant- Shs 2,592,000 Vehicle maintenance- Shs 9,900,000		
Emoluments to former V.P, H.E. Dr. Specioza Wandira Kazibwe paid: Pension – Shs 80,496,000;Medical– 8,400,000;Security– Shs 6,000,000; Personal Secretary –Shs 10,200,000;Utilities – Shs 8,400,000; Servant – Shs 3,456,000; Vehicle maintenance- 20,000,000	Q.1, Q.2 and Q.3 Emoluments to former V.P, H.E. Dr. Specioza Wandira Kazibwe paid. Pension- Shs 60,372,000 Medical- 6,300,000 Shs Security- 4,500,000 Shs Personal Secretary- Shs 7,650,000 Utilities- Shs 6,300,000 Servant- Shs 2,592,000 Vehicle maintenance- Shs 9,900,000		
Emergency medical bills for former leaders paid – Shs. 300,000,000	Q.2 Emergency medical bill paid for		

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

former leader Shs:97,309,000

*Reasons for Variation in performance*

	<b>Total</b>	<b>2,889,100</b>
Wage Recurrent		0
Non Wage Recurrent		2,889,100
AIA		0
<b>Total For SubProgramme</b>		<b>2,889,100</b>
Wage Recurrent		0
Non Wage Recurrent		2,889,100
AIA		0

*Development Projects*

**Project: 1285 Support to Ministry of Public Service**

*Outputs Provided*

**Output: 03 MDAs and LGs Capacity building**

	<b>Item</b>	<b>Spent</b>
10 staff sponsored for professional courses in Chartered Human Resource Management	5 staff were sponsored for professional courses in Chartered Human Resource Management Capacity Building Plan for the FY 2018/19 was developed.	221003 Staff Training 683,161
5 staff sponsored for a training in Management Development for Exec Assistant		
Capacity of 2 staff built in compensation management		
155 staff trained use of the revised registry procedures manual, Policy and registry practices		
8 staff sponsored for a professional course in advanced e- records and information management		
2 staff trained in policy formulation and evaluation and 1 staff in Project formulation and feasibility study analysis		
5 staff sponsored for career growth trainings (Post graduate diploma 2 Masters 3)		
60 Ministry staff trained in procurement and contract management		
11 staff sponsored for professional courses: Accounting 6; Auditing-5)		
Capacity of 1 staff built website design, security and Management; Capacity of 30 Heads of Department and Unit built in Monitoring and Evaluation ; 1 staff sponsored for a training modernising HRCapacity of 2 Service delivery inspectors built performance auditing		
16 balance score card champions (ToTs)		

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

trained

100 MoPS staff trained in records and information management  
Capacity of 4 staff built in Gender Sensitive HR Policy formulation, development and dissemination

3 staff sponsored for a skills enhancement training in Human Resource Planning and e-human resource training and development and Performance management  
Capacity of 5 staff built in consultancy skills

15 staff sponsored for a professional course in specialized management services

Capacity of 50 MDA and LG staff built in balance score card-inspection perspective  
Capacity Building Plan for the FY 2018/19 developed and implemented  
Capacity Building Plan for the FY 2018/19 developed and implemented

### Reasons for Variation in performance

<b>Total</b>	<b>683,161</b>
GoU Development	683,161
External Financing	0
AIA	0

### Output: 11 Ministerial and Support Services

	Item	Spent
Two Selected Policy Evaluation studies undertaken Ministry ICT infrastructure maintained for improved operational efficiency	Facilitation for Q.3 joint monitoring had been processed Quarter Three Lease fees for the Multi purpose pool printers were paid; Q.1 and Q.2 subscription for internet bandwidth were paid to NITA-U	
	211103 Allowances	10,000
	221008 Computer supplies and Information Technology (IT)	140,900
	227001 Travel inland	45,000
	227004 Fuel, Lubricants and Oils	40,000

### Reasons for Variation in performance

TMT members were engaged in other critical official duties hence postponing the activity to Q.4

<b>Total</b>	<b>235,900</b>
GoU Development	235,900
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Existing Office blocks renovated	Contract for renovation of pension block was awarded	<b>Item</b>	<b>Spent</b>
Architectural designs for the proposed office extension block developed	Request for letter of "No Objection" was submitted to Office of the President	281502 Feasibility Studies for Capital Works	6,325
Architectural designs for the proposed office extension block developed	Request for letter of "No Objection" was submitted to Office of the President	312101 Non-Residential Buildings	161,147
Feasibility study on the proposed office extension block carried out	Bids were received and technical evaluation undertaken		
Feasibility study on the proposed office extension block carried out	Bids were received and technical evaluation undertaken		
Existing Office Block Remodeled to provide facilities for PWDs and Elderly	Existing Office Block Remodeled to provide facilities for PWDs and Elderly		

### Reasons for Variation in performance

The Development Committee recommended that the Ministry obtains a letter of "No Objection" from OP in view of the planned construction of the Government Office campus

The Development Committee recommended that the Ministry obtains a letter of "No Objection" from OP in view of the planned construction of the Government Office campus

Delayed finalization of Terms of Reference by MoWT

Procurement of the contractor is in progress.

<b>Total</b>	<b>167,472</b>
GoU Development	167,472
External Financing	0
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2 Motor vehicles procured	Motor cycle published	312201 Transport Equipment	152,565
registry staff procured	Contract for supply of motor cycle was awarded		

### Reasons for Variation in performance

Delayed initiation of procurement

Delayed approval of specifications by MoWT

<b>Total</b>	<b>152,565</b>
GoU Development	152,565
External Financing	0
AIA	0

### Output: 76 Purchase of Office and ICT Equipment, including Software

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Assorted Signage fixed at the NRCA297 mobile shelves procured for the NRAC297 mobile shelves procured for the NRAC70 computers procured and distributed to staff 70 computers procured and distributed to staff 70 computers procured and distributed to staff NRCA equipped with 3 computers, 2 cameras, 1 scanner,, 1 vaccum cleaner, archiving software, UPS , router, 2 switches, 2 operating system, 1 server )NRCA equipped with 3 computers, 2 cameras, 1 scanner,, 1 vaccum cleaner, archiving software, UPS , router, 2 switches, 2 operating system, 1 server )Ministry's Local Area Network revamped to conform to NITA-U standard requirementMinistry's Local Area Network revamped to conform to NITA-U standard requirementInternet connectivity strengthened and extended to NRCAMinistry intranet revamped, internet connectivity strengthened and extended to NRCAInternal Telephone exchange system digitised at both the Ministry and NRCA	The contract for supply of 124 mobile shelves was awarded 10 computers delivered for One Stop Centre; The contract for supply of 25 computers was awarded10 computers for the One Stop Centre were deliveredThe contract for supply of 1 router, 2 switches, 2 operating systems and 1 server was awardedNeeds assessment was undertakenThe contract for supply of 1 router, 2 switches, 2 operating systems and 1 server was awarded	<b>Item</b> 312203 Furniture & Fixtures 312213 ICT Equipment	<b>Spent</b> 70,743 62,055
			<b>Total</b>
			<b>132,798</b>
			GoU Development
			132,798
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,371,896</b>
			GoU Development
			1,371,896
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>12,844,171</b>
			Wage Recurrent
			2,132,867
			Non Wage Recurrent
			9,165,838
			GoU Development
			1,371,896
			External Financing
			0
			AIA
			173,570

### Reasons for Variation in performance

Delayed delivery by the supplier  
 Delayed initiation of procurement  
 Limited funding during the Quarter

**Vote:005** Ministry of Public Service**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 10 Inspection and Quality Assurance</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 06 Public Service Inspection</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Service Delivery Standards developed, disseminated and utilised</b>			
Service delivery standards for one sector consolidated.1 Sector and 3 DLGs supported to document and disseminate Service Delivery Standards supported 1 Sensitization session to disseminate service delivery standards to citizens organized	Service delivery standards for Works & Transport Sector consolidated. Technical support to document and disseminate Service Delivery Standards was provided to : a) 4 new DLGS of Pakwach, Butebo, Namisindwa and Omoro b) 4 new Municipal Councils of Ibanda, Mubende, Apac and Bugiri  c) 6 Town Councils of Butebo, Namisindwa, Buyaka, Lwakhakha, Aduku and Rushango  Sector Institutions of MJCA, MOES, UHRC's and MWE were supported using boardroom sessions to refine consolidated service delivery standards.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 6,275 3,372 2,924 12,967 3,928
			<b>Total</b>
			<b>29,466</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			29,466
			A/A
			0

**Output: 03 Compliance to service delivery standards enforced**

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
PAIPAS rolled out to 3 MDAs and 12 LGs of Kotido, Buikwe, Buvuma, Mayuge, Buliisa, Masindi, Kiryandongo, Omoro, Nebbi, Bukedea, Namayingo and Kamuli and thier Urban Authorities. Annual compliance and joint inspections carried out in 3 MDAs and 12 DLGs of Kotido, Buikwe, Buvuma, Mayuge, Buliisa, Masindi, Kiryandongo, Omoro, Nebbi, Bukedea, Namayingo and Kamuli and their Urban Authorities.	PAIPAS was rolled out to: a) MDAs of ESC, MOFPED .and Butabika National Mental Hospital b) 12 LGs of Kotido, Buikwe, Buvuma, Mayuge, Buliisa, Masindi, Kiryandongo, Omoro, Nebbi, Bukedea, Namayingo and Kamuli c) 5 MCs of Njeru Lugazi, Masindi, Nebbi, and Kamuli.	<b>Item</b> 211101 General Staff Salaries 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 26,630 3,065 8,489 8,298
Special investigations carried out in Alebtong, Iganga and Jinja DLGs	c) 5 MCs of Njeru Lugazi, Masindi, Nebbi, and Kamuli.		
Q.3 Technical Committee Committee meeting of inspectorate agencies conducted	Annual compliance were carried out in 3 MDAs of ESC, MOFPED, Butabika National Mental Hospital		
Bi annual inspection report FY 2017/18 produced Capacity of 37 technical and 25 political leaders built in inspection of government programmes (UNDP support)	Joint Inspections were conducted in: a) 12 DLGs of Kotido, Buikwe, Buvuma, Mayuge, Buliisa, Masindi, Kiryandongo, Omoro, Nebbi, Bukedea, Namayingo and Kamuli. b) 5 MCs of Njeru Lugazi, Masindi, Nebbi, and Kamuli and their Urban Authorities. c) 11 Town Councils of Bukedea, Namayingo, Buliisa, Kiryandongo, Bweyale, Kigumba, Omoro, Buvuma, Nkokonjeru, Buikwe, and Mayuge.		
	Technical Committee meeting of Inspectorate Agencies was conducted		
	Special investigations were carried out in Alebtong, Iganga and Jinja DLGs.		
	Ongoing near completion		

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>46,482</b>
		Wage Recurrent	26,630
		Non Wage Recurrent	19,852
		<i>AIA</i>	0
<b>Output: 06 Demand for service delivery accountability strengthened through client charter</b>			
2 MDAs and 8 LG's of Moroto, Bugiri, Mubende, Kyegegwa, Ibanda, Masaka, Gulu, Manafwa and their urban councils to institutionalize inspection and Client Charter feedback mechanisms Q3 Joint monitoring with civil society organizations on use of client charters in 6 LGs undertaken 2 MDAs and 5 LG's of Serere, Namisindwa, Butebo, Pakwach and Ntenjeru and their urban councils facilitated to develop and operationalise client charters	Technical support to implement and institutionalise Client Charters and inspection feedback mechanism was provided to 23 LGs of: 8 DLG's of Moroto, Bugiri, Mubende, Kyegegwa, Ibanda, Masaka, Gulu and Manafwa. 2 Municipal Councils of Moroto and Gulu; 13TCs of Igorora, Ishongororo, Kyegegwa, Kasilo, Serere, Pakwach, Manafwa, Butiru, Buyinza, Bulambuli, Bulegeni, Butaleja and Busolwe;	<b>Item</b>	<b>Spent</b>
		211103 Allowances	5,262
		221002 Workshops and Seminars	537
		227001 Travel inland	14,654
		227004 Fuel, Lubricants and Oils	1,321
	Technical support on Client Charters was provided to: 4 MDAs of MJCA, MWE, MOES and UHRC, 4 new DLGS of Pakwach, Butebo, Namisindwa and Omoro, 4 new Municipal Councils of Ibanda, Mubende, Apac and Bugiri, 6 Town Councils of Butebo, Namisindwa, Buyaka, Lwakhakha, Aduku and Rushango		
<b>Reasons for Variation in performance</b>			
CSOs did not prioritise funds for this activity			
Technical support on Client Charters was provided to:			
a) 7 MDAs of Office of the President, MoD, MoPS, MJCA, MWE, MOES and UHRC			
b) 10 DLGs of Lamwo, Agago, Omoro, Kole, Lira, Alebtong Pakwach, Butebo, Namisindwa, Omoro,			
c) 5 Municipal Councils of Lira MC, Ibanda, Mubende, Apac and Bugiri			
d) 13 Town Councils of Alebtong, Omoro, Kalongo, Patongo, Padibe, Lamwo, Ayel, Kole, Butebo, Namisindwa, Buyaka, Lwakhakha, Aduku and Rushango			
		<b>Total</b>	<b>21,774</b>
		Wage Recurrent	0



# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	21,774
		AIA	0
<b>Output: 07 Dissemination of the National Service delivery survey results disseminated</b>			
Disseminate National Service Delivery Survey in MDAs and DLGs		<b>Item</b>	<b>Spent</b>
		227004 Fuel, Lubricants and Oils	1,017
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>1,017</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,017
		AIA	0
		<b>Total For SubProgramme</b>	<b>98,739</b>
		Wage Recurrent	26,630
		Non Wage Recurrent	72,109
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Records and Information Management

##### Outputs Provided

#### Output: 04 National Records Centre and Archives operationalised

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
National Records and Archives Agency Advisory Committee members appointed and inducted 14 newly recruited Records Officers trained in records classification with funds obtained in Q2	Deferred 14 newly recruited ROs trained in records classification;	<b>Item</b>	<b>Spent</b>
50 Records Assistants trained in records management principles and practices	Supported HRDP in organising the Records and Archives Forum of 290 participants from MDAs & LGs.	211101 General Staff Salaries	36,674
9 recently promoted Senior Officers inducted Archival records acquired from Jinja DLG with funds obtained in Q2	9 recently promoted Senior Officers trained;	221003 Staff Training	10,827
Archival records transferred from 2 MDAs and 1 LG to the NRCA; Archives processed at the NRCA First draft Archives operational guidelines produced and presented to TMT for approval 4 institutions of higher learning & 4 selected schools sensitized on records and archives management	Archival Records transferred from 1 MDA: MoFPED  Archival records organised for transfer from 2 LGs: Jinja and Soroti.	221007 Books, Periodicals & Newspapers	475
A survey on course content, human resource and instruction methods in institutions offering records, archives, library and information science conducted Archival records salvaged in 5 MDAs and 1 LGs Two stakeholder consultative meetings (SMT and TMT) on NRCA Client charter held	Final draft Archives Operational Guidelines produced 23 (18 Local; 5 International) Researchers accessed archives – 450 files consulted.  *3 of the Local Researchers are Lawyers utilising the Archives Library for research on land management in Uganda  7 institutions consulted: UMI, MUK, Kyambogo University, Kabale University, IUIU, Kabale University, Cavendish University & Mutesa I Royal University Semi-current medical records appraised in 1 MDA: Central Public Health Laboratories (CPHL) RIM commitments reviewed and those of NRCA developed	221009 Welfare and Entertainment	1,712
		227001 Travel inland	6,813
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	3,063

### Reasons for Variation in performance

Failure by MDAs and LGs to provide space for Records Centres and materials required for the exercise.  
Funds received late  
To be a component of the Ministry Client Charter  
Awaiting restructuring guidelines on establishment of Agencies.

<b>Total</b>	<b>69,563</b>
Wage Recurrent	36,674
Non Wage Recurrent	32,889
AIA	0

**Output: 05 Development and dissemination of policies, standards and procedures**

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Records Management Systems introduced in 2 newly created LGs and 1 MDA: MoSTI Stakeholder consultation undertaken on Records Policy and Registry Procedures Manual Stakeholder consultations undertaken Records surveys carried out, records management systems streamlined and technical support offered in 5 MDAs & 2 LGs Electronic Records Management Policy, Regulations, Strategies and Standards drafted Records management audits carried out in 6 LGs & 4 MDAs Electronic Records Management Policy, Regulations, Strategies and Standards drafted Stakeholder consultations carried out Archives Procedures Manual printed; Stakeholder consultations on Archives regulations carried out Stakeholder consultations carried out	Records Management Systems Introduced in 1 MDA and 1 DLG ie MoSTI and Butebo DLG National Records and Archives Act 2001 deferred; Revised draft Stakeholders sensitized, Registry Procedures and classification Manual produced; Draft National Records and Archives Policy produced, 7 stakeholders consulted Consultations undertaken Records surveys carried out in 4 MDAs: MoJCA, National Medical Stores, Coffee Development Authority, Water & Sanitation Facility Wakiso (MoWE) Streamlined systems in MoWE (semi current records), MoH, MoICT & NG, MoTWA and MoTIC Procurement of consultant deferred to Q4 Records Management Systems audit carried out in 4 MDAs and 12 LGs: Kotido, Buikwe, Buvuma, Mayuge, Buliisa, Masindi, Kiryandongo, Omoro, Bukedea, Nebbi, Namayingo & Kamuli. Electronic Records Management incorporated into the draft National Records and Archives Policy. First draft of the Archives Acquisition strategy produced Draft Archives Procedures Manual produced; Stakeholder consultations commenced; Archives procedures manual printed. The National IEC strategy for records was integrated in the MoPS IEC Strategy.	<b>Item</b> 211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,112 803 12,716 3,813

### Reasons for Variation in performance

LGs which were planned for Q4 FY 2016/17 were financed in Q1 FY 2017/18. Review of establishment of Agencies affected the operationalisation of some sections of the National Records and Archives Act, 2001 and some regulations

Insufficient funds

The National IEC strategy for records to be a component of the the MoPS IEC Strategy.

<b>Total</b>	<b>18,444</b>
Wage Recurrent	0
Non Wage Recurrent	18,444
AIA	0
<b>Total For SubProgramme</b>	<b>88,007</b>
Wage Recurrent	36,674
Non Wage Recurrent	51,333
AIA	0

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**Vote:005** Ministry of Public Service**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
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**Program: 11 Management Services**

*Recurrent Programmes*

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**Subprogram: 07 Management Services**

*Outputs Provided*

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**Output: 01 Organizational structures for MDAs developed and reviewed**

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Draft Restructuring Report for the 20 District Hospitals Presented to stakeholders	Data collected from the sampled general/district hospitals of: Adjumani, Apac, Anaka, Masindi, Kiryandongo, Nebbi, Itojo, Kitagata, Mpigi, Rakai, Lyantonde, Nakaseke, Kibogo, Mityana, Kapchorwa, Tororo, Kawoolo, Bugiri, Masafu, Kayunga, Kamuli, & Iganga.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 51,271
Final Restructuring Report produced and disseminated for implementation		211103 Allowances	20,815
Technical support provided to 10 District Hospitals in the implementation of the structures		221002 Workshops and Seminars	52,889
Technical support provided in the implementation of structures for 15 LGs and 3 MDAs	Technical support provided to the following 4 MDAs and 16 LGS in the implementation of their structures; Uganda Cancer Institute, MoH, MoFA, NEMA, MoSTI, MoGLSD, MAAIF, Bunyangabo DLG, Yumbe DLG, Rukiga DLG, Bugiri DLG, Mbale MC, Masindi MC, Butebo DLG, Hoima MC, Wakiso DLG, Nansana MC, Lyatonde DLG, Bukomansimbi DLG, Napak DLG, Serere DLG, Busia DLG, Sheema DLG, Wakiso DLG, Nansana MC, Kyengeru TC, Mitooma DLG, Judicial Service Commission, Apac DLG, Kaberamaido DLG, Manafwa DLG, Rukungiri DLG, Rakai DLG, Amudat DLG, Kigumba Petroleum Institute, Soroti University & Kaabong DLG.	221009 Welfare and Entertainment	4,814
Sensitization and capacity building of the Candidate SUC of; Regional Centre – Mbale, Regional Centre Kasese, Hoima MC Mini SUC, MoW&T Mini SUC, MAAIF Mini SUC. Review structures for; URBRA., Kyambogo University, UTB and MoFPED on Accounts and Procurement Staffing Norms, Customise Structures for 15 newly created LGs and 70% approved structures uploaded on the IPPS.	Sensitization and capacity building of the Candidate SUC of; Regional Centre – Mbale, Regional Centre Kasese, Hoima MC Mini SUC, MoW&T Mini SUC, MAAIF Mini SUC carried out. Implementation guidelines disseminated to the service providers start up centres for regional centres put in place	227001 Travel inland	13,226
	Customized 15 LGs of: Kaperabyong DLG, Bugweri DLG, Nabiratuk DLG, Kasanda DLG, Nabingola TC, Kwania DLG, Kinkube DLG, Lwampanga TC, Mayirikiti TC, Bbanda TC, Zigoti TC, Ssekanyonyi TC	227004 Fuel, Lubricants and Oils	5,300
	13. Matany TC, Rugombe TC 15. Kabujogera TC, Consultations on Reviewing staffing Norms for Accounts, Procurement and Inventory Management Cadres with MoFPED done Consultations from all the departments, faculties and directories of Kyambogo University completed 40% approved structures uploaded on the IPPS.		

### Reasons for Variation in performance

The support is demand driven  
UTB withdrew its demand for reviewing the structure

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>148,314</b>
		Wage Recurrent	51,271
		Non Wage Recurrent	97,043
		<i>AIA</i>	0

### Output: 02 Review of dysfunctional systems in MDAs and LGs

		Item	Spent
“System “blue print/ prototype” Design presented to stakeholders	Zero draft report produced. Sensitization, guidance and questionnaires administered to Departments of: Special Needs & Inclusive Education, Guidance & Counseling, Instructional Materials Division, Teacher Instructor Education Training, Physical Education & Sports Higher Education, Private Schools & Institutions, Directorate of Education Standards, Systems analysed, draft narrative of the sequence and process map developed in the following Departments and forwarded for validation: Special Needs & Inclusive Education, Guidance & Counselling, Teacher Instructor Education Training, Private Schools & Institutions;	211103 Allowances	15,433
Improved Teacher registration system installed		221002 Workshops and Seminars	9,176
Technical support provided on operationalisation of the improved Teacher Registration System		221009 Welfare and Entertainment	1,816
Draft Catalogue Manual produced		227001 Travel inland	21,780
Report on presentation of the Draft Systems Catalogue Manual to major Stakeholders produced		227004 Fuel, Lubricants and Oils	5,900
		228002 Maintenance - Vehicles	8,000
	Draft process narrative and process chart developed for registration of national sports associations in the National Council for Sports (NCS).		
	4. Draft report developed for curriculum review and development system in the National Curriculum Development Centre (NCDC).		
	5. Draft report developed for development of learning /instructional materials system under NCDC.		

### Reasons for Variation in performance

1) Very slow response from some of the departments in the Ministry of Education and Sport since the officers are always in the field or having meetings

<b>Total</b>	<b>62,105</b>
Wage Recurrent	0
Non Wage Recurrent	62,105
<i>AIA</i>	0

### Output: 03 Analysis of cost centres/constituents in MDAs and LGs

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 staff trained in Business process re-engineering Draft JD Report presented to stakeholders	Job descriptions (Job) Manual)Draft Manual Foreign Affairs, Draft Water and Environment, Draft Nyabyeya forestry college, Draft Works and Transport; Draft Directorate Public Prosecutions, Draft MoLG, Ministry of internal affairs ,directorate of immigration, analytical laboratory, dept of community services ,NGO board, Draft manual Ministry of health.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 20,360 48,769 5,884 2,476
First Draft Report on JDs produced and presented to Top Management.	Technical advice on job descriptions and person specifications provided to all MDAs & LGs		
Produce Job description manuals for the following ministries 1.ICT &NA 3. Ministry of foreign affairs 4. Ministry of water and environment 5 Ministry of health 6.Nyabyeya Forestry college Zero Draft Report presented to Stakeholders	Internal Audit cadre issued to service i.e Administrative Cadre issued to service, Draft Office Supervisor & Draft scheme Economists.		
First Draft Report produced and presented to TMT Finalise scheme of service for 1.Internal Audit cadre 2 Office supervisors 3.Monitoring and Evaluation 4 Community Development Cadre			

### Reasons for Variation in performance

Insufficient funds.

? Training for the staff of the directorate of Management services

? Increased Support from sister departments resulting from directive to develop job manuals for government ministries

<b>Total</b>	<b>77,488</b>
Wage Recurrent	0
Non Wage Recurrent	77,488
AIA	0
<b>Total For SubProgramme</b>	<b>287,907</b>
Wage Recurrent	51,271
Non Wage Recurrent	236,637
AIA	0

### Program: 12 Human Resource Management

Recurrent Programmes

### Subprogram: 03 Human Resource Management

Outputs Provided

### Output: 03 MDAs and LGs Capacity Building

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.Disseminate guidelines for establishment of SACCOs in MDAs and LGs	Circular communicating the guidelines for establishment of SACCOs was issued to the service.	Item 211101 General Staff Salaries	Spent 103,726
Review of retirement age for health professionals presented to TMT	Two Consultative meetings on retirement age for Health professionals were held in Mulago NRH and Butabika NRH	211103 Allowances	7,603
Review of emergency medical procedures for public officers	Public Service Labour Unions consulted on the review of the Pay policy.	221009 Welfare and Entertainment	2,584
First Draft copies of the reviewed policies produced and presented to stakeholders for validation	Three districts visited to assess their eligibility for a hard to reach allowance.	227001 Travel inland	13,561
		227004 Fuel, Lubricants and Oils	12,888

Consulting Public Service Labour Unions to obtain inputs on review of Public Service Standing Orders 4 MDAs & 8 LGs supported and monitored on implementation of HR policies. Quarterly Heads of HR meeting held Correspondences from MDAs and LGs seeking for technical guidance on HR matters and other Government Policies responded to.

10 LGs supported and monitored on implementation of HR policies i.e Ntoroko, Kyegegwa, Bundibugyo, Agago, Pader, Lamwo, Otuke, Dokolo, Aebatong and Mubende M.C

Quarterly Heads of HR meeting held 302 Correspondences from MDAs and LGs seeking for guidance on HR matters and other Government Policies responded to.

Not done

### Reasons for Variation in performance

Inadequate funds

<b>Total</b>	<b>140,362</b>
Wage Recurrent	103,726
Non Wage Recurrent	36,636
AIA	0

### Output: 04 Public Service Performance management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Implementation guidelines for reviewed rewards and sanctions framework developed and disseminated in 2 regions. Balanced score card tool Piloted	Rewards and Sanctions framework reviewed and implementation guidelines developed	211103 Allowances	1,161
Roll out of ROM to 2 Districts and 12 Municipalities	The Performance Agreement for Responsible Officers reviewed and linked to the BSC	221002 Workshops and Seminars	23,606
Technical Support provided to 3 MDAs and 5 LGs on implementation of Performance management initiatives	Roll out to ROM to 3 Districts and 5 Municipalities	221009 Welfare and Entertainment	1,386
	Technical support provided to 2 MDAs i.e OPM and MoPS and 5 DLGs i.e. Gulu, Kiboga, Hoima, Masindi and Nakasongola	227001 Travel inland	22,182
		227004 Fuel, Lubricants and Oils	4,375
		228002 Maintenance - Vehicles	1,943

### Reasons for Variation in performance

The Performance Agreement for Responsible Officers was reviewed and awaits final comments from PSC  
The numbers reduced because of limited funds

<b>Total</b>	<b>54,653</b>
Wage Recurrent	0
Non Wage Recurrent	54,653
AIA	0



# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 07 IPPS Implementation Support</b>			
25% of the approved structure, Positions and Job Descriptions updated on the IPPS. Human Capital Management System data collection templates developed and reviewed by the project implementation team. Technical and Functional support provided to Users. Technical support provided to the Votes	Structures for 14 MDAs & LGs have been updated on the IPPS. Human Capital Management System data collection templates developed and reviewed by the project implementation team. Monthly technical and functional support to 9 regional support centers conducted. Payrol and pension files sent by 11th of every month. Rolled out a single deduction codes to 62 votes. Rolled out IPPS to 20 additional Votes.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	19,669
		221002 Workshops and Seminars	102,065
		221009 Welfare and Entertainment	3,888
		221020 IPPS Recurrent Costs	548,138
		227001 Travel inland	13,741
		227002 Travel abroad	43,357
		227004 Fuel, Lubricants and Oils	15,000

### Reasons for Variation in performance

Lack of approved structures;  
System instability.

<b>Total</b>	<b>745,859</b>
Wage Recurrent	0
Non Wage Recurrent	745,859
AIA	0
<b>Total For SubProgramme</b>	<b>940,874</b>
Wage Recurrent	103,726
Non Wage Recurrent	837,148
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Human Resource Development

##### Outputs Provided

#### Output: 03 MDAs and LGs Capacity Building

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Reviewed Public Service Capacity Building Policy presented to SMT and TMT for approval.	Comments on review of the of Training Policy, 2006 gathered from MDAs and LGs.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances	<b>Spent</b> 30,063 10,825
HRP Framework to be approved by Top Management Team; HRP Framework circularized in the serviceDraft E-learning Policy developed and presented to TMT for approval.	Comments from TMT incorporated in the Public Service Capacity Building Policy . Final Human Resource Planning Framework produced. Draft E Learning guidelines developed.	221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland	26,985 3,021 24,613
Technical support on the implementation of Public Service Training Policy provided to 5 MDAs and 5 LGs1 stakeholder consultative meeting on Core competencies for Uganda Public Service organized. NILLForum for 300 Records and Archives Cadre organized Curricular for Secretarial Cadre Developed.	Technical support provided to 5 MDAs and 5 DLGs on the implementation of Public Service Training Policy. 1 Stakeholders consultative meeting on Core Competencies for Uganda Public Service held.  Forum for 305 Records and Archives Cadre conducted. Concept note on Curriculum Development for Secretarial Cadre was developed.		

### Reasons for Variation in performance

Limited funding  
Limited funding

<b>Total</b>	<b>95,507</b>
Wage Recurrent	30,063
Non Wage Recurrent	65,444
AIA	0
<b>Total For SubProgramme</b>	<b>95,507</b>
Wage Recurrent	30,063
Non Wage Recurrent	65,444
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Compensation

##### Outputs Provided

#### Output: 01 Implementation of the Public Service Pension Reform

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Zero Draft structure of the Public Service Pension fund reviewed by the Reform task team.	Draft Public Service Bill, 2017 reviewed, Draft Regulations for the PSPF Bill developed	211101 General Staff Salaries	22,371
	Draft Statutory Instrument on pension	211103 Allowances	36,801
	Pre-retirement training for 26 staff of Ministry of Lands and urban development conducted	221002 Workshops and Seminars	25,519
Draft structure, guidelines, regulations and Policies developed for Public Service Pension fund developed.	75 votes supported in decentralized management of Built in Decentralized	221009 Welfare and Entertainment	817
Session Commit of Parliament on LG and Public Service sensitized about the Public Service Pension Scheme.	Management of salary Pension and Gratuity.	227001 Travel inland	27,038
Post and Pre-retirement programmes conducted 1,000.5 MDAs and 20 LGs trained on decentralised management of pension and gratuity Training materials for Pre and Post retirement developed.	Draft curriculum and training materials developed for pre-retirement training	227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	7,500

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>130,045</b>
Wage Recurrent	22,371
Non Wage Recurrent	107,674
AIA	0

### Output: 06 Management of the Public Service Payroll and Wage Bill

	Item	Spent
To handle as and when need arises.N/AWage, Pension and Gratuity estimates for FY 2018/19 finalized and communicated to all MDAs & LGs.	211103 Allowances	30,214
Cabinet directives on implementation of the Pay Policy implemented.Draft Salary structure for FY 2018/19 prepared.105 Payroll managers trained in payroll and deduction managementRecommendations from Audit (OAG & IA) , Investigation (CID & IGG) and Monitoring Reports (MOPS & MoFPED) on Payroll Management Implemented and Progress Reports Prepared.Technical support on implementation of payroll policies and guidelines provided to 9 MDAs and 37 LGs.	221002 Workshops and Seminars	67,123
	221009 Welfare and Entertainment	17,760
	221011 Printing, Stationery, Photocopying and Binding	14,579
	227001 Travel inland	12,955
	227002 Travel abroad	15,000
	227004 Fuel, Lubricants and Oils	7,800
	228002 Maintenance - Vehicles	11,985

Votes supported to implement recommendations on the Census and Biometric validation of pensioners on Census.Capacity for Two Staff Built in Payroll and Wage Bill Management.Functional and technical on implementation of wage bill payroll, pension and Gratuity provided to 40 LGs and 5MDAsMDAs/LGs supported towards reconciliation of the IPPS & IFMS data on Payroll.

### Reasons for Variation in performance

No funds allocated by Training Committee

<b>Total</b>	<b>177,417</b>
Wage Recurrent	0
Non Wage Recurrent	177,417
AIA	0
<b>Total For SubProgramme</b>	<b>307,462</b>
Wage Recurrent	22,371
Non Wage Recurrent	285,091
AIA	0

**Vote:005** Ministry of Public Service**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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**Program: 49 Policy, Planning and Support Services***Recurrent Programmes***Subprogram: 01 Finance and Administration***Outputs Provided***Output: 09 Procurement and Disposal Services**

		Item	Spent
10 staff members trained in procurement and contracts management	9 staff members trained in procurement and contracts management	211103 Allowances	9,543
12 Contracts Committee meetings were held	24	221002 Workshops and Seminars	4,198
Evaluation Committee meetings held	10 Contracts Committee Meetings held	221003 Staff Training	10,252
procurement contracts prepared, evaluated and submitted to Solicitor General.	17 Evaluation Committee Meetings held	221009 Welfare and Entertainment	10,216
3 monthly procurement reports prepared and submitted to PPDA	1 procurement contracts were prepared, evaluated and submitted to Solicitor General.	221011 Printing, Stationery, Photocopying and Binding	12,618
30 Local Purchase orders processed and signed	3 reports were prepared and submitted	227001 Travel inland	14,759
Local Purchase Orders processed	90 Local Purchase Orders were processed	228002 Maintenance - Vehicles	5,442
Periodic Monitoring of contracts undertaken and reports produced	90 Local Purchase Orders were processed		
Market Research and due diligence on procurements carried out , report prepared and presented to Contracts Committee. Two adverts for call of expression of interest	2 adverts for call of expression of interest run		

*Reasons for Variation in performance*

<b>Total</b>	<b>67,026</b>
Wage Recurrent	0
Non Wage Recurrent	67,026
AIA	0

**Output: 11 Ministerial and Support Services**

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Disposal Receipts transferred to the consolidated Fund .Technical Officers facilitated to attend at least 2 Mandatory regional and international fora. (EAC,,AAPAM ,AU) High level political monitoring of 20 local governments and 8 MDAs carried out.	Disposal Receipts were transferred to the consolidated Fund . Not done	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	5,671
		211103 Allowances	19,457
	Not done	213001 Medical expenses (To employees)	8,000
		213002 Incapacity, death benefits and funeral expenses	15,207
	Utilities (water, electricity & telecommunication services provided for Q.3 services paid)	221001 Advertising and Public Relations	15,124
		221002 Workshops and Seminars	41,186
		221005 Hire of Venue (chairs, projector, etc)	1,998
Monitoring report prepared and disseminated to relevant MDAS and LGs for implementation of recommendations . A joint meeting of Ministry of Public Service with the Public Service and Local Government Parliamentary Committee organized Ministers , Permanent Secretary and technical officers Facilitated to attend at least 2 National functions and inter ministerial events and Meetings 8 Preparatory meetings for the Africa Day of public Service held .	Cleaning and Security Service provided and bills for Q.3 were paid . Office ambulance provided and Q.3 were bills paid . Vehicle inspections were carried out and reports submitted by MOWT. service providers procured Vehicles serviced and maintained . UBA Fuel cards Loaded . Office equipment maintained and service providers paid for Q3	221007 Books, Periodicals & Newspapers	4,284
		221009 Welfare and Entertainment	7,825
		221011 Printing, Stationery, Photocopying and Binding	18,867
		221012 Small Office Equipment	6,200
		221016 IFMS Recurrent costs	27,250
		221020 IPPS Recurrent Costs	15,000
		222001 Telecommunications	9,132
		222002 Postage and Courier	22,476
		223001 Property Expenses	15,077
		223005 Electricity	58,000
		223006 Water	23,000
		224004 Cleaning and Sanitation	36,466
		225001 Consultancy Services- Short term	7,670
		227001 Travel inland	1,392
		227004 Fuel, Lubricants and Oils	49,643
		228002 Maintenance - Vehicles	51,608
Africa day of Public Service Magazine 2017 Prepared			
Utilities (water,electricity, Electricity, Water, Telecommunication and internet services provided and Q.3 bills paid. Cleaning and Security Service provided and billsQ.3 paid . Office ambulance provided and Q.3bills paid .Vehicle inspection carried out and reports submitted by MOWT. service providers procured Vehicles serviced and maintained . UBA Fuel cards Loaded .Office equipment maintained and service providers paid. Small Office equipment procured and suppliers paid . Office equipment maintained and service providers paid			

### Reasons for Variation in performance

Limited funds  
Not requested for by users

Limited funds  
No invitation received

No invitations recieved

**Total 460,532**

**Vote:005** Ministry of Public Service**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	5,671
		Non Wage Recurrent	454,861
		AIA	0

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

Quarter Two Performance Report for FY 2017/18 prepared and submitted to MoFPED and OPM	Quarter Two report for FY 2017/18 on implementation of the Ministry's strategic plan produced and presented to Top Management	Item	Spent
MoFPED and OPM	Quarter Two report for FY 2017/18 on implementation of the Ministry's strategic plan produced and presented to Top Management	211103 Allowances	5,158
MoFPED and OPM	Ministry's Budget Estimates for FY 2017/18 prepared and submitted to OPM and MoFPED	221002 Workshops and Seminars	29,089
MoFPED and OPM	Ministry's Policy Statement for FY 2018/19 prepared and submitted to Parliament and MoFPED	221003 Staff Training	20,701
MoFPED and OPM	Ministry's Semi-Annual Government Performance Report for FY 2017/18 prepared and submitted to OPM and MoFPED	221009 Welfare and Entertainment	11,447
MoFPED and OPM	1 Quarterly Task Force Meeting held; 6 meeting held; Annual Report to Cabinet, 1 Quarterly Report to Management)	221011 Printing, Stationery, Photocopying and Binding	6,900
MoFPED and OPM	Report on responses to issues on NBFP FY 2017/18 raised by the Parliamentary Committee on Public Service and LGs prepared and submitted to Parliament.	227001 Travel inland	3,920
MoFPED and OPM	Implementation of decentralised payroll management evaluated and report produced	227002 Travel abroad	14,804
MoFPED and OPM	Project proposals prepared and submitted to OPM and MFPEP	227004 Fuel, Lubricants and Oils	27,899
MoFPED and OPM	2 project proposals i.e. equipping of the NRCA and phase II of construction of the CSCU were approved by the Development Committee (MoFPED) to progress to the pre-feasibility study stage.	228002 Maintenance - Vehicles	7,021

**Reasons for Variation in performance**

Decentralized Payroll agreements were evaluated in Q.1

<b>Total</b>	<b>126,938</b>
Wage Recurrent	0
Non Wage Recurrent	126,938
AIA	0

**Output: 13 Financial Management**

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 Monthly income tax returns and withholding tax returns prepared and submitted to URA.4 officers attended the ESAAG conference.Update of the asset register finalised.Payments were made to service providers.3 Bank reconciliation statements prepared to PSPrepare the Semi-Annual Financial Statements FY 2017/18To handle as and when need arises.To handle as and when need arises.	Monthly income tax returns and withholding tax returns prepared and submitted to URA. 5 Officers attended the annual conference for accountants Asset Register compiled and updated. Payments were made to service providers. Bank Reconciliations Prepared and submitted to PS. Semi- Annual Financial Statements for FY 2017/18 prepared and submitted to MoFPED Responses to PAC on the Auditor General's Report to Parliament prepared and submitted. Responses to issues raised in the Internal Audit Report and Draft Auditor General Management letters prepared and submitted	<b>Item</b> 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 12,100 34,400 7,108 1,875 15,000 2,446

### Reasons for Variation in performance

<b>Total</b>	<b>72,930</b>
Wage Recurrent	0
Non Wage Recurrent	72,930
AIA	0

### Output: 14 Support to Top Management Services

Q.3 political supervision of Sector programs carried out and report produced .Q.3 Technical Supervision of Sector programs carried out and report produced .12 Top Management meetings held and Minutes produced and disseminated to members .Liberation day press statement prepared and published	Q.3 political Supervision of Sector programs carried out and report produced . Q.3 Technical Supervision of Sector programs carried out and report produced . 10 Top Management meetings were held and Minutes produced and disseminated to members . Liberation day press statement prepared and published Africa day adverts and press statements prepared and published . No Ministry Top Management was facilitated to attend at least 2 Mandatory regional and international fora. (EAC,,AAPAM ,AU and World Government Summit). Cabinet memorandum and Ministerial briefs were prepared and Submitted to Cabinet .	Item	Spent
Africa day adverts and press statements prepared and published . Ministry Top Management facilitated to attend at least 2 Mandatory regional and international fora. (EAC,,AAPAM ,AU and World Government Summit). Cabinet memorandum and Ministerial briefs prepared and Submitted to Cabinet .	statements prepared and published .	211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	40,268 15,975 11,203 34,606 5,940

### Reasons for Variation in performance

No invitation

Cabinet commitments of the Ministers

**Total 107,992**

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	107,992
		AIA	0

### Output: 19 Human Resource Management Services

		Item	Spent
Retirement process for officers managed	Retirement process for officers managed in Q.3	211101 General Staff Salaries	191,645
Ministry Client Charter reviewed, disseminated and implemented	Health and HIV/AIDS awareness initiatives implemented	211103 Allowances	11,768
Pensioners paid by 28th of every month	Health and HIV/AIDS awareness initiatives implemented in Q.3	213001 Medical expenses (To employees)	524
New staff facilitated to settle at MoPS	Q.3 Pensioners paid by the 28th of every month from Oct - Dec 2017	221003 Staff Training	4,363
Planned for Q2 Lunch and transport allowances for Ministry staff	settling in allowance paid in Q.3	221009 Welfare and Entertainment	27,119
paid IPPS, leave, training, time and attendance modules implemented	Ministry staff paid consolidated lunch and transport allowances in Q.3	221010 Special Meals and Drinks	2,283
performance appraisals coordinated and appraisal reports filed	staff leave requests computed and forwarded to the Accounting officer in Q.3	221011 Printing, Stationery, Photocopying and Binding	650
17 Vacant positions filled	staff performance appraisals for Q.3	221020 IPPS Recurrent Costs	13,670
Statutory pension and gratuity for former leaders paid	Coordinated and appraisal reports produced	227001 Travel inland	12,030
Staff identity cards printed and issued to staff	20 Vacant positions filled in Q.3	227004 Fuel, Lubricants and Oils	1,309
1 Reward and Sanction Committee meeting held	Statutory Pension and Gratuity for former leaders processed and filled with Accounts for Q.3		
Ministry staff sensitised on main streaming cross cutting issues in the Ministry	24 ID printed and issued to staff in Q.3		
programs	1 Rewards and Sanction meeting held in Q.3		
weekly Staff wellness activities coordinated	Ministry staff sensitised on HIV/AIDs and Best Health Practices		
Capacity Needs Assessment for FY 2018/19	weekly staff wellness activities coordinated for Q.3		
Training plan undertaken and report produced	Ministry staff training plan developed		
1 Ministry training committee meeting held	Staff salaries for Oct-Dec 2017 processed and paid by the 28th of every month for Q.3		
Staff salaries processed by 28th of every month			

### Reasons for Variation in performance

<b>Total</b>	<b>265,360</b>
Wage Recurrent	191,645
Non Wage Recurrent	73,715
AIA	0

### Output: 20 Records Management Services



**Vote:005** Ministry of Public Service**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 records staff sponsored for international library and information science conference 100% of records processed for timely accessibility 15 records staff trained on EDMS 73 Records users sensitized on use of the revised registry procedures manual Periodic Systems maintenance and support undertaken	5 records staff were sponsored for international library and information science conference 100% of records were processed for timely accessibility  EDMS was operationalized and users trained	<b>Item</b> 211103 Allowances 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,630 8,080 14,583 4,939

*Reasons for Variation in performance*

<b>Total</b>	<b>33,232</b>
Wage Recurrent	0
Non Wage Recurrent	33,232
AIA	0

*Outputs Funded***Output: 53 Membership to international Organization (ESAMI, APM)**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Annual Subscription to International Organizations processed.	Annual Subscription to ESAMI was paid	262101 Contributions to International Organisations (Current)	154,000

*Reasons for Variation in performance*

<b>Total</b>	<b>154,000</b>
Wage Recurrent	0
Non Wage Recurrent	154,000
AIA	0

*Arrears***Output: 99 Arrears**

Item	Spent
	<b>0</b>

*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,288,009</b>
Wage Recurrent	197,316
Non Wage Recurrent	1,090,693
AIA	0

*Recurrent Programmes***Subprogram: 02 Administrative Reform***Outputs Provided***Output: 08 Public Service Negotiation and Dispute Settlement Services**

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
6 MDAs and 10 LGs supported to form Consultative Committees Implement resolutions of Councils and its sub Committees Present the draft concept on developing of employee relations strategy to SMT & TMT	Public Service Employee Relations strategy reviewed. Deferred to Q4	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 23,462 19,974 10,349 24,211
Engagement with Uganda's Judicial Workers Association and Prosecutors Association Adhoc Grievance Resolution meetings held Approval and orientation of members of Tribunal undertaken Approval and orientation of members of Tribunal undertaken Retainer allowances to the Chairperson of the Council paid Hold sub committee meeting for Public Service Labour Unions 6 MDAs and 10 LGs supported to form Consultative Committees	Nil Nil Q3 Retainer allowance dully paid 2 meetings held Council and Emergence Council meetings Deferred to Q4		
<b>Reasons for Variation in performance</b>			
Delayed to consult PS (labour unions) Insufficient funds. Members of the Public Service Tribunal awaiting approval from Parliament.			
		<b>Total</b>	<b>77,996</b>
		Wage Recurrent	0
		Non Wage Recurrent	77,996
		AIA	0

### Output: 15 Implementation of the IEC Strategy

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2 Over Head Projectors, 1 Overhead Projector Screen, 1 TV Set and 1 CD/DVD Duplicator	2 press releases were published i.e. NRM Anniversary day & Liberation day highlighting the Ministry mandate and related themes.	211103 Allowances 221001 Advertising and Public Relations	2,292 32,635
Press Release on Liberation day published	8 Radio Talk shows on IPPS, One- stop Centre were organized from free airtime allocations.	221008 Computer supplies and Information Technology (IT) 227001 Travel inland	8,811 3,020
Press Release on Women's Day 3 TV Talk Shows organized 1 Audio Visual Documentary of Ministry's Key Activities and projects produced Ministry Website upgraded and updated Quarter Three Ministry Bulletin designed and printed	3 Audio visual documentaries on corporate social responsibility, Secretary cadre forum and Participation in Uganda Revenue Authority "My Tax Week" were produced 8 Ministry functions and activities were updated on the Ministry website		

### Reasons for Variation in performance

**Total**      **46,758**  
Wage Recurrent      0

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	46,758
		AIA	0

### Output: 16 Monitoring and Evaluation Framework developed and implemented

M&E of the Ministry's interventions or programme conducted in selected 13 LGs and one (1) report produced 12 weekly performance reports consolidated and presented to SMT Implementation of one Reform (Decentralization of pension or Hard to Reach Policy) evaluated M&E MIS updated	Monitoring and Evaluation of Performance Agreements and Rewards and Sanctions Framework conducted in 6 DLGs i.e. Omoro, Gulu, Kiboga, Hoima, Masindi and Nakasongola 10 weekly Performance Reports were consolidated and presented to SMT	Item	Spent
		211101 General Staff Salaries	15,918
		211103 Allowances	932
		221002 Workshops and Seminars	13,700
		221009 Welfare and Entertainment	3,997
		227001 Travel inland	28,378
		227004 Fuel, Lubricants and Oils	8,607

### Reasons for Variation in performance

<b>Total</b>	<b>71,532</b>
Wage Recurrent	15,918
Non Wage Recurrent	55,614
AIA	0
<b>Total For SubProgramme</b>	<b>196,286</b>
Wage Recurrent	15,918
Non Wage Recurrent	180,367
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit

##### Outputs Provided

#### Output: 13 Financial Management

To continue enhancing staff IT skillsQ2 Internal audit report for financial year 17/18 producedSpecial audits to be done as and when need arises	Three (3) staff attended professional ESAAG training in Feb. 2018 Q2 Internal audit report for financial year 17/18 produced when need arises Audit reports on pension and payroll produced and submitted to management.	Item	Spent
		211103 Allowances	11,731
		221009 Welfare and Entertainment	1,940
		227001 Travel inland	18,246
		227004 Fuel, Lubricants and Oils	10,750
		228002 Maintenance - Vehicles	1,416

### Reasons for Variation in performance

<b>Total</b>	<b>44,082</b>
Wage Recurrent	0
Non Wage Recurrent	44,082
AIA	0
<b>Total For SubProgramme</b>	<b>44,082</b>
Wage Recurrent	0
Non Wage Recurrent	44,082
AIA	0

**Vote:005** Ministry of Public Service**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 11 Civil Service College</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Upgrading of the Civil Service College Facility</b>			
Staff welfare managed maintained activity coordinated for CSCU programs fleet managed cleaning services managed corporate image promoted procured training at CSCU managed	Office equipment maintained Promotional activities undertaken CSCU Provision of Security and cleaning services managed CSCU 2 computers ToT for members of staff and Faculty trained Supply of utilities MDAs and LGs Consultant to conduct TOT Utilities for the College managed	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 246,317 12,633 10,136 5,996 11,868 5,189 12,000 18,000 9,219 9,017 7,923
<b>Reasons for Variation in performance</b>			
Management Committee is yet to be established			
Funds were reallocated to procure ACs The activity was rescheduled for Q.4			
			<b>Total</b>
			<b>348,299</b>
			Wage Recurrent
			246,317
			Non Wage Recurrent
			101,982
			AIA
			0

**Output: 03 MDAs and LGs Capacity building**

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Tracer study conducted for Leadership and Change Management training Estonia		<b>Item</b>	<b>Spent</b>
Mission to Uganda hosted 1 Training video developed on Leadership and one video developed on Performance Management 33 new officers inducted 30 selected members of Appointment Boards, Commissions and Authorities trained 50 Front line managers trained in Effective Management of Meetings 50 selected members of Boards, Councils and Commissions trained in Public Sector Governance and Accountability 50 Senior managers trained in Evidence Based Policy Making 95 officers trained in Public Procurement and Contract Management 50 Front line managers trained in Public Relations and Customer Care	65 newly recruited Officers of NARO were inducted ; 24 members of Governing Council for UTC Elgon were Inducted	211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	18,152 198,537 1,250 8,534 14,500 3,587
	30 officers of NARO were trained in Project impact assessment 22 members of Lira University Governing Council were trained in Institutional Governance; 65 Chairpersons and Secretaries of BTVT institutions were trained in Institutional Governance; 204 BTVET non tertiary institutions were trained in institutional Governance; 25 members of Gulu School of Clinical Officers were trained in institutional Governance; 24 members of Mbale School of Clinical Officers were trained Institutional Governance		
	15 HoDs for NaFORI were trained in team building; 60 members of staff of Finance and Administration of State House were trained in Institutional Performance Enhancement		
	25 officers trained in public procurement and contract management		

### Reasons for Variation in performance

**Vote:005** Ministry of Public Service**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
Inadequate funds Rescheduled to Q4 Training rescheduled due to low subscription			
Activity rescheduled to Q4 Inadequate funds; Activity rescheduled to Q.4 Activity rescheduled to Q4 Activity rescheduled to Q4			
		<b>Total</b>	<b>244,561</b>
		Wage Recurrent	0
		Non Wage Recurrent	140,569
		<i>AIA</i>	103,992
		<b>Total For SubProgramme</b>	<b>592,859</b>
		Wage Recurrent	246,317
		Non Wage Recurrent	242,551
		<i>AIA</i>	103,992

*Recurrent Programmes***Subprogram: 13 Public Service Pensions***Outputs Provided***Output: 01 Payment of statutory pensions**

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Emoluments for the former vice President H.E Adris Musitafah paid: Rent and Cash in lieu of housing paid- Shs 3, 175,000 Emoluments for the Vice President H.E. Edward Sekandi paid: Rent and Cash in lieu of housing paid – Shs 13,500,000 Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid: Pension – Shs 20,124,000; Medical– 2,100,000;Security– Shs 1,500,000;Personal Secretary–Shs 2,550,000;Utilities– Shs 1,800,000; Servant– Shs 864,000;Vehicle maintenance- 5,000,000 Emoluments for the former Prime Minister, Right Hon. Kintu Musoke paid: Pension – Shs 20,124,000;Medical– 2,100,000;Security– Shs 1,500,000;Personal Secretary–Shs 2,550,000;Utilities– Shs 1,800,000; Servant– Shs 864,000;Vehicle maintenance- 5,000,000 Emoluments for the former V.P, H.E. Dr. Balibaseka Bukenya paid: Pension – Shs 20,124,000;Medical– 2,100,000;Security– Shs 1,500,000; Personal Secretary –Shs 2,550,000;Utilities – Shs 2,100,000; Servant – Shs 864,000; Vehicle maintenance- 5,000,000 Emoluments for the former PM, Right Hon. Amama Mbabaz paid: Pension – Shs 20,124,000;Medical– 2,100,000;Security– Shs 1,500,000;Personal Secretary–Shs 2,550,000;Utilities– Shs 1,800,000; Servant– Shs 864,000;Vehicle maintenance- 5,000,000 Emoluments to former V.P, H.E. Dr. Specioza Wandira Kazibwe paid: Pension – Shs 20,124,000;Medical– 2,100,000;Security– Shs 1,500,000; Personal Secretary –Shs 2,550,000;Utilities – Shs 2,100,000; Servant – Shs 864,000; Vehicle maintenance- 5,000,000 Emergency medical bills for former leaders paid – Shs. 75,000,000	Paid Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid: Pension- Shs 20,124,000 Medical- 2,100,000 Security- Shs 1,500,000 Personal Secretary- Shs 2,550,000 Utilities- Shs 1,800,000 Servant- Shs 864,000 Vehicle maintenance- Shs 3,000,000 Paid Emoluments for the former PM, Right Hon. Kintu Musoke paid: Pension- Shs 20,124,000 Medical- 2,100,000 Security- Shs 1,500,000 Personal Secretary- Shs 2,550,000 Utilities- Shs 1,800,000 Servant- Shs 864,000 Vehicle maintenance- Shs 3,000,000 Paid Emoluments to former V.P, H.E. Dr. Balibaseka Bukenya paid: Pension- Shs 20,124,000 Medical- Shs 2,100,000 Security- Shs 1,500,000 Personal Secretary- Shs 2,550,000 Utilities- Shs 2,100,000 Servant- Shs 864,000 Vehicle maintenance Paid Emoluments for the former PM, Right Hon. Amama Mbabazi paid: Pension- Shs 20,124,000 Medical- 2,100,000 Security- Shs 1,500,000 Personal Secretary- Shs 2,550,000 Utilities- Shs 1,800,000 Servant- Shs 864,000 Vehicle maintenance- Shs 3,000,000 Emoluments made to former V.P, H.E. Dr. Specioza Wandira Kazibwe paid: Pension – Shs 20,124,000;Medical– 2,100,000;Security– Shs 1,500,000; Personal Secretary –Shs 2,550,000;Utilities – Shs 2,100,000; Servant – Shs 864,000; Vehicle maintenance- 5,000,000	Item 211106 Emoluments paid to former Presidents / Vice Presidents 212102 Pension for General Civil Service	Spent 254,500 535,171

### Reasons for Variation in performance

<b>Total</b>	<b>789,671</b>
Wage Recurrent	0
Non Wage Recurrent	789,671

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>789,671</b>
		Wage Recurrent	0
		Non Wage Recurrent	789,671
		AIA	0

### Development Projects

#### Project: 1285 Support to Ministry of Public Service

##### Outputs Provided

#### Output: 03 MDAs and LGs Capacity building

		Item	Spent
140 staff trained use of the revised registry procedures manual, Policy and registry practices	5 staff were sponsored for professional courses in Chartered Human Resource Management	221003 Staff Training	193,706

15 staff trained use of the revised registry procedures manual, Policy and registry practices

Capacity Building Plan for the FY 2018/19 was developed.

13 balance score card champions (ToTs) trained

100 MoPS staff trained in records and information management  
Capacity of 2 staff built in Gender Sensitive HR Policy formulation, development and dissemination

Q.3 Training Plan implemented

#### Reasons for Variation in performance

<b>Total</b>	<b>193,706</b>
GoU Development	193,706
External Financing	0
AIA	0

#### Output: 11 Ministerial and Support Services



# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarter Three Joint Monitoring and evaluation of Ministry initiatives undertaken and Report produced	Facilitation for Q.3 joint monitoring had been processed	<b>Item</b>	<b>Spent</b>
One Selected Policy Evaluation Study undertaken	Quarter Three Lease fees for the Multi purpose pool printers were paid;	211103 Allowances	10,000
Quarter Three Lease fees for the Multi purpose pool printers paid	Quarter Two subscription for internet bandwidth were paid to NITA-U	221008 Computer supplies and Information Technology (IT)	92,401
Quarter Two subscription for internet bandwidth paid to NITA-U		227001 Travel inland	45,000
Assorted ICT accessories procured		227004 Fuel, Lubricants and Oils	15,000

### Reasons for Variation in performance

TMT members were engaged in other critical official duties hence postponing the activity to Q.4

<b>Total</b>	<b>162,401</b>
GoU Development	162,401
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Renovations completed and Contractor paid .	Contract for renovation of pension block was awarded	281502 Feasibility Studies for Capital Works	6,325
Terms of Reference for architectural designs prepared and submitted consultant procured	. Request for letter of "No Objection" was submitted to Office of the President	312101 Non-Residential Buildings	146,387
Terms of Reference for the Feasibility study on the proposed office extension block finalised	Request for letter of "No Objection" was submitted to Office of the President		
Terms of Reference for the feasibility study finalised and consultant procured	Bids were received and technical evaluation undertaken		
Terms of Reference for the installation of facilities for PWDs finalised and service provider procured	Bids were received and technical evaluation undertaken		
Contractor for remodeling of office block procured			

### Reasons for Variation in performance

The Development Committee recommended that the Ministry obtains a letter of "No Objection" from OP in view of the planned construction of the Government Office campu

The Development Committee recommended that the Ministry obtains a letter of "No Objection" from OP in view of the planned construction of the Government Office campus

Delayed finalization of Terms of Reference by MoWT

Procurement of the contractor is in progress.

<b>Total</b>	<b>152,712</b>
GoU Development	152,712
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 Motor vehicles procured 1 Motor cycle for central registry delivered and supplier paid	Call for bid advertisement was published Contract for supply of motor cycle was awarded	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Delayed initiation of procurement Delayed approval of specifications by MoWT			
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

### Output: 76 Purchase of Office and ICT Equipment, including Software

		Item	Spent
124 mobile shelves delivered and installed		312203 Furniture & Fixtures	70,743
30 Computers procured 45 computers delivered and supplier paid 50 computers delivered and supplier paid	The contract for supply of 25 computers was awarded 10 computers for the One Stop Centre were delivered	312213 ICT Equipment	62,055
3 computers, 2 cameras, 1 scanner, 1 router, 2 switches, 2 operating systems, 1 server and archiving software procured	The contract for supply of 1 router, 2 switches, 2 operating systems and 1 server was awarded		
Internet connectivity extended to the NRCA	Needs assessment was undertaken The contract for supply of 1 router, 2 switches, 2 operating systems and 1 server was awarded		
<i>Reasons for Variation in performance</i>			
Delayed delivery by the supplier Delayed initiation of procurement Limited funding during the Quarter			
			<b>Total</b>
			132,798
			GoU Development
			132,798
			External Financing
			0
			AIA
			0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
Assorted furniture procured and issued to staff Assorted office furniture delivered and supplier paid.	The furniture was delivered		
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0

**Vote:005** Ministry of Public Service**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		AIA	0
		<b>Total For SubProgramme</b>	<b>641,617</b>
		GoU Development	641,617
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,371,019</b>
		Wage Recurrent	730,285
		Non Wage Recurrent	3,895,125
		GoU Development	641,617
		External Financing	0
		AIA	103,992

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 10 Inspection and Quality Assurance

#### Recurrent Programmes

### Subprogram: 06 Public Service Inspection

#### Outputs Provided

#### Output: 02 Service Delivery Standards developed, disseminated and utilised

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
4 new DLGs and their urban Councils supported to document and disseminate Service Delivery Standards	211103 Allowances	149	0	149
Service delivery standards for Water and Environment sector consolidated	221001 Advertising and Public Relations	267	0	267
	221008 Computer supplies and Information Technology (IT)	2	0	2
1 Sensitization session to disseminate service delivery standards to citizens organized	227001 Travel inland	61	0	61
	227004 Fuel, Lubricants and Oils	36	0	36
	<b>Total</b>	<b>514</b>	<b>0</b>	<b>514</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,011</i>	<i>0</i>	<i>27,011</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Compliance to service delivery standards enforced

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
PAIPAS rolled out to 3 MDAs of 6 MDAs of MOPS, UVRI, MAAIF, MLHUD, Health and MOES and 4 new LGs	211101 General Staff Salaries	131,340	0	131,340
	228002 Maintenance - Vehicles	4,000	0	4,000
Joint Inspections carried out in 4 new DLGs	<b>Total</b>	<b>135,340</b>	<b>0</b>	<b>135,340</b>
	<i>Wage Recurrent</i>	<i>131,340</i>	<i>0</i>	<i>131,340</i>
Capacity of 37 technical and 25 political leaders built in inspection of government programmes (UNDP support)	<i>Non Wage Recurrent</i>	<i>(21,312)</i>	<i>0</i>	<i>(21,312)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 06 Demand for service delivery accountability strengthened through client charter

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 MDAs and 4 LG's facilitated to develop and operationalise client charters	211103 Allowances	74	0	74
2 MDAs and 4 LG's facilitated to develop and operationalise client charters	<b>Total</b>	<b>75</b>	<b>0</b>	<b>75</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Q4 Joint monitoring with civil society organizations on use of client charters in 6 LGs undertaken	<i>Non Wage Recurrent</i>	<i>6,065</i>	<i>0</i>	<i>6,065</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 07 Dissemination of the National Service delivery survey results disseminated

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Disseminate National Service Delivery Survey in MDAs and DLGs	227004 Fuel, Lubricants and Oils	402	0	402
	<b>Total</b>	<b>402</b>	<b>0</b>	<b>402</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(200)</i>	<i>0</i>	<i>(200)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 08 Records and Information Management

#### Outputs Provided

#### Output: 04 National Records Centre and Archives operationalised

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Semi current records reappraised and finding aids developed at the NRCA	211101 General Staff Salaries	49,257	0	49,257
9 recently promoted Senior Officers inducted	221003 Staff Training	165	0	165
100 AROs and RAs trained in records management Principles.	227001 Travel inland	42	0	42
	<b>Total</b>	<b>49,465</b>	<b>0</b>	<b>49,465</b>
	<i>Wage Recurrent</i>	<i>49,257</i>	<i>0</i>	<i>49,257</i>
	<i>Non Wage Recurrent</i>	<i>22,628</i>	<i>0</i>	<i>22,628</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Finalise consultation of institutions.

Implementation of agreed actions followed up and report produced

Final draft NRCA client charter produced and presented to TMT for approval

Approved NRCA client charter printed and disseminated

Deferred

Approved Archives operational guidelines printed and disseminated

Archival records transferred from 1 MDA and 2 LGs: Jinja and Soroti to the NRCA;

Archives processed at the NRCA

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Development and dissemination of policies, standards and procedures

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Stakeholder consultations carried out				
Revised draft produced.	211101 General Staff Salaries	139,931	0	139,931
		<b>Total</b>	<b>0</b>	<b>139,931</b>
Records Retention and Disposal Schedule printed.		<b>Wage Recurrent</b>	<b>0</b>	<b>139,931</b>
.		<b>Non Wage Recurrent</b>	<b>0</b>	<b>10,679</b>
Stakeholder consultations finalised.		<b>AIA</b>	<b>0</b>	<b>0</b>
Archives Acquisition Strategy printed.				

National IEC Strategy for records and archives management printed

Records Management Systems introduced in 4 newly created LGs: Kyotera, Namisandwa, Pakwach & Bunyangabo.

Records surveys carried out, records management systems streamlined and technical support offered in 5 MDAs & 4 LGs

Stakeholder consultations carried out.

Reviewed National Records and Archives Act, 2001 disseminated

Stakeholder consultation over Registry Procedures and Classification Manual carried out.

National Records and Archives Policy disseminated

Archives Procedures Manual disseminated.

Archives Regulations printed

Records Management Systems audited in 12 MDAs and 6 LGs

*Development Projects*

### Program: 11 Management Services

*Recurrent Programmes*

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 07 Management Services

#### Outputs Provided

#### Output: 01 Organizational structures for MDAs developed and reviewed

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Technical Support on implementation of Service Uganda Centres provided to; Mbale MC, Kasese MC Jinja MC Hoima MC, Entebbe MC , MoW&T, MAIAF	211101 General Staff Salaries	14,610	0	14,610
	<b>Total</b>	<b>14,610</b>	<b>0</b>	<b>14,610</b>
		<i>Wage Recurrent</i>	<i>14,610</i>	<i>14,610</i>
Data analysis and draft report Reviewing staffing Norms for Accounts, Procurement and Inventory Management Cadres of MoFPED		<i>Non Wage Recurrent</i>	<i>60,339</i>	<i>60,339</i>
Data analysis and draft report on the review of Kyambogo University Review of MoPS		<i>AIA</i>	<i>0</i>	<i>0</i>
Data analysis and report writing on General Hospitals				
Technical support provided to 8 LGs and 1 MDAs on implementation of structures Upload approved structures on the IPPS.				

#### Output: 02 Review of dysfunctional systems in MDAs and LGs

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Final Systems Catalogue Manual Produced	211101 General Staff Salaries	76,404	0	76,404
Technical support provided on operationalisation of the improved Teacher registration System and report produced	211103 Allowances	4	0	4
	227001 Travel inland	58	0	58
	<b>Total</b>	<b>76,467</b>	<b>0</b>	<b>76,467</b>
		<i>Wage Recurrent</i>	<i>76,404</i>	<i>76,404</i>
		<i>Non Wage Recurrent</i>	<i>37,458</i>	<i>37,458</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

#### Output: 03 Analysis of cost centres/constituents in MDAs and LGs

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
All Job descriptions for ministries developed and reviewed	211101 General Staff Salaries	106,378	0	106,378
technical advice on job descriptions and person specifications provided to all MDAs & LGs	211103 Allowances	2	0	2
Finalize scheme of service for	227001 Travel inland	1	0	1
1. Office Supervisor				
2. Economists				
3. Medical Laboratory				
	<b>Total</b>	<b>106,381</b>	<b>0</b>	<b>106,381</b>
		<i>Wage Recurrent</i>	<i>106,378</i>	<i>106,378</i>
		<i>Non Wage Recurrent</i>	<i>42,899</i>	<i>42,899</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 12 Human Resource Management

#### Recurrent Programmes

### Subprogram: 03 Human Resource Management

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Outputs Provided

#### Output: 03 MDAs and LGs Capacity Building

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Performance of existing SACCOs supervised, monitored and Report produced	211101 General Staff Salaries	83,398	0	83,398
2 MDAs & 4 LGs supported and monitored on implementation of HR policies.	<b>Total</b>	<b>83,398</b>	<b>0</b>	<b>83,398</b>
	<i>Wage Recurrent</i>	<i>83,398</i>	<i>0</i>	<i>83,398</i>
	<i>Non Wage Recurrent</i>	<i>1,478</i>	<i>0</i>	<i>1,478</i>
Correspondences from MDAs and LGs seeking for technical guidance on HR matters and other Government Policies responded to	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Final Draft Cabinet Paper on retirement age for Medical Professionals presented to TMT for approval; Reviewed Pay Policy disseminated to the Service; Finalise the review of the hard to reach framework.				

One staff supported to undertake specialised HR policy formulation training

Line Managers in 10 MDAs and LGs sensitized on the best HR practices.

Needs Assessment Report for review of the Public Service Standing Orders produced

#### Output: 04 Public Service Performance management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	106,995	0	106,995
	211103 Allowances	69	0	69
Implementation guidelines for reviewed rewards and sanctions framework developed and disseminated in 1 regions.	221002 Workshops and Seminars	(2,070)	0	(2,070)
	228002 Maintenance - Vehicles	1,088	0	1,088
Implementation of the rewards and sanctions framework monitored.	<b>Total</b>	<b>106,082</b>	<b>0</b>	<b>106,082</b>
	<i>Wage Recurrent</i>	<i>106,995</i>	<i>0</i>	<i>106,995</i>
Technical Support provided to 3 MDAs and 5 LGs on implementation of Performance management initiatives	<i>Non Wage Recurrent</i>	<i>15,073</i>	<i>0</i>	<i>15,073</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 07 IPPS Implementation Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
73% of the approved structure, Positions and Job Descriptions updated on the IPPS	211103 Allowances	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	7,873	0	7,873
	221020 IPPS Recurrent Costs	82,391	0	82,391
Monthly technical and functional support to 9 regional support centers conducted.	227004 Fuel, Lubricants and Oils	(1,000)	0	(1,000)
Payrol and pension files sent by 11th of every month. Rolled out a single deduction codes to 241 votes.	<b>Total</b>	<b>89,266</b>	<b>0</b>	<b>89,266</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,003,767</i>	<i>0</i>	<i>1,003,767</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 04 Human Resource Development

#### Outputs Provided

#### Output: 03 MDAs and LGs Capacity Building

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 Stakeholders consultative meeting to finalize Core competencies for the Uganda Public Service organized.	211101 General Staff Salaries	12	0	12
	221002 Workshops and Seminars	1,646	0	1,646
	227001 Travel inland	1	0	1
	<b>Total</b>	<b>1,659</b>	<b>0</b>	<b>1,659</b>
Technical Support provided to 10 MDAs and 5 DLGs on use of HRP Framework		<i>Wage Recurrent</i>	<i>12</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>28,675</i>	<i>0</i>
Uganda Public Service Training Policy, 2006 reviewed		<i>AIA</i>	<i>0</i>	<i>0</i>
1 Stakeholders consultative meeting to finalize guidelines on E Learning held.				
Management of Training Function in 10 MDAs and 5 DLGs and monitored and evaluated.				
1 consultative meeting with CSCU on curriculum development for professionalization of common cadre.				

### Subprogram: 05 Compensation

#### Outputs Provided

#### Output: 01 Implementation of the Public Service Pension Reform

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Statutory instrument on pension revalidation prepared	211101 General Staff Salaries	80,336	0	80,336
Draft Public Service Pension Fund Bill, 2018 prepared.		<b>Total</b>	<b>80,336</b>	<b>0</b>
Draft board Selection guidelines developed		<i>Wage Recurrent</i>	<i>80,336</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>54,166</i>	<i>0</i>
Continue Validation of pensioners		<i>AIA</i>	<i>0</i>	<i>0</i>
Present the Census report to Cabinet				
Implement the recommendations of Cabinet on Census report				
Post and Pre-retirement programmes conducted 1,000				
Finalize the Curriculum and Training Materials for Pre- and Post Retirement training				
Curriculum for pre-post retirement training programmes evaluated				

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 06 Management of the Public Service Payroll and Wage Bill

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payroll Management Policies and Guidelines prepared and disseminated	221002 Workshops and Seminars	6,874	0	6,874
102 Payroll managers trained in payroll and deduction management	221011 Printing, Stationery, Photocopying and Binding	873	0	873
	227001 Travel inland	19	0	19
Recommendations from Audit (OAG & IA) , Investigation (CID & IGG) and Monitoring Reports (MOPS & MoFPED) on Payroll Management Implemented and Progress Reports Prepared.	<b>Total</b>	<b>7,767</b>	<b>0</b>	<b>7,767</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>165,787</b>	<b>0</b>	<b>165,787</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Final IPFs disseminated to 135 MDAs and 162 LGs

Recruitment Plans for the FY 2018/19 responded to

Issue and disseminate salary structure for FY 2018/19

1 staff trained in wage bill management

Pension and Wage  
Bill Management  
Guidelines prepared

Recruitment Plan for the FY 2018/19 cleared

*Development Projects*

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### Program: 49 Policy, Planning and Support Services

*Recurrent Programmes*

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### Subprogram: 01 Finance and Administration

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### *Outputs Provided*

#### **Output: 09 Procurement and Disposal Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3 monthly procurement reports prepared and submitted to PPDA	211101 General Staff Salaries	68,424	0	68,424
60 Local Purchase Orders processed	221003 Staff Training	1	0	1
12 Contracts Committee Meetings were held	221011 Printing, Stationery, Photocopying and Binding	873	0	873
24 Evaluation Committee Meetings held	227004 Fuel, Lubricants and Oils	2,600	0	2,600
15 staff members trained in procurement and contracts management	228002 Maintenance - Vehicles	1,648	0	1,648
	<b>Total</b>	<b>73,545</b>	<b>0</b>	<b>73,545</b>
		<b>Wage Recurrent</b>	<b>68,424</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>4,476</b>	<b>4,476</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>
2 Procurement Contracts prepared, evaluated and submitted to solicitor general				
60 Local Purchase Orders were processed				
Periodic Monitoring of contracts undertaken and reports produced				
4 Market Research and due diligence on procurements carried out , report prepared and presented to Contracts Committee.				

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>				
<b>Output: 11 Ministerial and Support Services</b>						
	High level political monitoring of 16 local governments and 4 MDAs carried out .	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
		211101 General Staff Salaries	187,530	0	187,530	
	Monitoring report prepared and disseminated to relevant MDAS and LGs for implementation of recommendations .	213001 Medical expenses (To employees)	(549)	0	(549)	
		213002 Incapacity, death benefits and funeral expenses	(298)	0	(298)	
	Utilities (water,electricity, Electricity, Water, Telecommunication and internet services provided and Q.4 bills paid.	221001 Advertising and Public Relations	2,200	0	2,200	
		221002 Workshops and Seminars	17,577	0	17,577	
		221007 Books, Periodicals & Newspapers	3,717	0	3,717	
	Small Office equipment procured and suppliers paid . Office equipment maintained and service providers paid	221011 Printing, Stationery, Photocopying and Binding	32,311	0	32,311	
		221016 IFMS Recurrent costs	274	0	274	
		221020 IPPS Recurrent Costs	(2,780)	0	(2,780)	
	Vehicle inspection carried out and reports submitted by MOWT.	222001 Telecommunications	96	0	96	
	service providers procured	222002 Postage and Courier	363	0	363	
	Vehicles serviced and maintained .	223001 Property Expenses	1,334	0	1,334	
	UBA Fuel cards Loaded .	224004 Cleaning and Sanitation	2,544	0	2,544	
	Cleaning and Security Service provided and Q.4bills paid .	227004 Fuel, Lubricants and Oils	(4,672)	0	(4,672)	
	Office ambiance provided andQ.4 bills paid .	228002 Maintenance - Vehicles	44,672	0	44,672	
	Office equipment maintained and service providers paid.	228003 Maintenance – Machinery, Equipment & Furniture	(5,110)	0	(5,110)	
		<b>Total</b>	<b>279,209</b>	<b>0</b>	<b>279,209</b>	
			<b>Wage Recurrent</b>	<b>187,530</b>	<b>0</b>	<b>187,530</b>
	Technical Officers facilitated to attend at least 2 Mandatory regional and international fora. (EAC,,AAPAM ,AU)		<b>Non Wage Recurrent</b>	<b>285,115</b>	<b>0</b>	<b>285,115</b>
			<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Ministers , Permanent Secretary and technical officers Facilitated to attend at least 2 National functions and inter ministerial events and Meetings					
	Africa Day of the Public Service Celebrated and a documentary produced .					

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 12 Production of Workplans and Budgets

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	143,724	0	143,724
	211103 Allowances	47	0	47
1 Quarterly Task Force Meeting held; 6 meeting held; Annual Report to Cabinet, 1 Quarterly Report to Management)	221002 Workshops and Seminars	714	0	714
	221003 Staff Training	613	0	613
	221011 Printing, Stationery, Photocopying and Binding	1,274	0	1,274
	227001 Travel inland	(372)	0	(372)
	227002 Travel abroad	196	0	196
	227004 Fuel, Lubricants and Oils	(1,265)	0	(1,265)
	228002 Maintenance - Vehicles	4,979	0	4,979
Quarter Three Performance Report for FY 2017/18 prepared and submitted to MoFPED and OPM	<b>Total</b>	<b>149,910</b>	<b>0</b>	<b>149,910</b>
	<i>Wage Recurrent</i>	<i>143,724</i>	<i>0</i>	<i>143,724</i>
Quarter Three report FY 2017/18 on implementation of the Ministry's strategic plan produced and presented to Top Management	<i>Non Wage Recurrent</i>	<i>100,459</i>	<i>0</i>	<i>100,459</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 13 Financial Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Periodic Financial Statements ( Nine Months) prepared and submitted to AGO and OAG	211101 General Staff Salaries	64,958	0	64,958
3 Bank reconciliation statements prepared and submitted to PS	221009 Welfare and Entertainment	(888)	0	(888)
3 Monthly income tax returns and withholding tax returns prepared and submitted to URA.	221017 Subscriptions	2,058	0	2,058
	<b>Total</b>	<b>66,128</b>	<b>0</b>	<b>66,128</b>
	<i>Wage Recurrent</i>	<i>64,958</i>	<i>0</i>	<i>64,958</i>
	<i>Non Wage Recurrent</i>	<i>61,859</i>	<i>0</i>	<i>61,859</i>
Continue to respond issues raised in the Internal Audit Report and submit to management.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Continue to update Asset Register up to 30th June 2018				

Payments made to service providers.

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 14 Support to Top Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Q.4 political Supervision of Sector programs carried out and report produced .	211103 Allowances	119	0	119
Q.4 Technical Supervision of Sector programs carried out and report produced .	221007 Books, Periodicals & Newspapers	1,275	0	1,275
	221011 Printing, Stationery, Photocopying and Binding	1,323	0	1,323
Cabinet memorandum and Ministerial briefs prepared and Submitted to Cabinet .	227001 Travel inland	(605)	0	(605)
Labor day Press statement prepared and published .	227004 Fuel, Lubricants and Oils	2,777	0	2,777
	<b>Total</b>	<b>4,889</b>	<b>0</b>	<b>4,889</b>
Ministry Top Management facilitated to attend at least 2 Mandatory regional and international fora. (EAC,,AAPAM ,AU and World Government Summit).		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 58,154	0	58,154
		<i>AIA</i> 0	0	0

12 Top Management meetings held and Minutes produced and disseminated to members .

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff Performance appraisal for the FY ended 30th June 2017 coordinated and appraisal reports filed	211101 General Staff Salaries	11,129	0	11,129
Staff salaries for April- June 2018 processed by 28th of every month	211103 Allowances	(58)	0	(58)
	221011 Printing, Stationery, Photocopying and Binding	9,350	0	9,350
Pensioners paid by 28th of every month	221020 IPPS Recurrent Costs	1	0	1
Statutory pension and gratuity for former leaders paid	227001 Travel inland	4	0	4
	<b>Total</b>	<b>20,427</b>	<b>0</b>	<b>20,427</b>
Ministry Training Plan for the FY 2018/19 developed		<i>Wage Recurrent</i> 11,129	0	11,129
1 Reward and Sanction Committee meeting held		<i>Non Wage Recurrent</i> 28,758	0	28,758
Lunch and transport allowances for Ministry staff paid		<i>AIA</i> 0	0	0

weekly Staff wellness activities coordinated

Ministry staff sensitised on mainstreaming cross cutting issues in the Ministry programs

Health and HIV/AIDS awareness initiatives implemented

Ministry Client Charter reviewed, disseminated and implemented

Vacant positions filled

Staff identity cards printed and issued to staff

IPPS Leave, Training, Time and Attendance Modules implemented

Retirement process for Officers managed

New staff facilitated to settle at MoPS.

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
74 Records users sensitized on use of the revised registry procedures manual	221011 Printing, Stationery, Photocopying and Binding	11,996	0	11,996
	227004 Fuel, Lubricants and Oils	562	0	562
Periodic Systems maintenance and support undertaken	<b>Total</b>	<b>12,558</b>	<b>0</b>	<b>12,558</b>
The Automated RIM system evaluated and reviewed	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
100% of records processed for timely accessibility	<b>Non Wage Recurrent</b>	<b>36,015</b>	<b>0</b>	<b>36,015</b>
1 staff sponsored for a professional course in Advanced E-Records	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Outputs Funded*

### Output: 53 Membership to international Organization (ESAMI, APM)

### Subprogram: 02 Administrative Reform

### *Outputs Provided*

### Output: 08 Public Service Negotiation and Dispute Settlement Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
consultations on the Strategy completed	211103 Allowances	1	0	1
	221002 Workshops and Seminars	(8,017)	0	(8,017)
Retainer allowances to the Chairperson of the Council paid; 1 National Negotiating and Consultative Council Meetings	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	227004 Fuel, Lubricants and Oils	2,094	0	2,094
Functionality of consultative Committees monitored and supervised in 4 MDAs and 10 LGs	<b>Total</b>	<b>(2,921)</b>	<b>0</b>	<b>(2,921)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>12,807</b>	<b>0</b>	<b>12,807</b>
1 Public Service Tribunal meeting held	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Retainer allowance to the Chairperson and Deputy Chairperson of the Tribunal paid

Retainer allowances to the Chairperson of the Council paid

1 National Negotiating and Consultative Council meetings

Functionality of Consultative Committees monitored and supervised in 4MDAs and 10 LGs

Adhoc Grievance Resolution meetings held

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 15 Implementation of the IEC Strategy</b>					
	Press Release on Ministry reforms published.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	Press Release on Public Service Day published.	221001 Advertising and Public Relations	10,817	0	10,817
	Quarter Four Ministry Bulletin designed and printed	221003 Staff Training	(1,200)	0	(1,200)
	Ministry Website upgraded and updated	221008 Computer supplies and Information Technology (IT)	4,641	0	4,641
	e-books procured	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	1 Radio Talk Show organised	227001 Travel inland	2	0	2
	2 Audio Visual Documentary of Ministry's Key Activities and projects produced	227002 Travel abroad	(3,139)	0	(3,139)
		<b>Total</b>	<b>14,121</b>	<b>0</b>	<b>14,121</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>21,291</i>	<i>0</i>	<i>21,291</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 16 Monitoring and Evaluation Framework developed and implemented</b>					
	12 weekly performance reports consolidated and presented to SMT	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	Implementation of one Reform (Decentralization of pension or Hard to Reach Policy) evaluated	211101 General Staff Salaries	5,244	0	5,244
		211103 Allowances	1	0	1
		<b>Total</b>	<b>5,244</b>	<b>0</b>	<b>5,244</b>
	M&E MIS updated	<i>Wage Recurrent</i>	<i>5,244</i>	<i>0</i>	<i>5,244</i>
	M&E of the Ministry's interventions or programme conducted in selected 5 MDAs and 10 LGs and one (1) report produced	<i>Non Wage Recurrent</i>	<i>27,017</i>	<i>0</i>	<i>27,017</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Subprogram: 10 Internal Audit</b>					
<i>Outputs Provided</i>					
<b>Output: 13 Financial Management</b>					
	Q3 Internal audit report produced.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	Staff IT skills enhanced	211101 General Staff Salaries	60,456	0	60,456
	Special audit reports produced	227001 Travel inland	22	0	22
		228002 Maintenance - Vehicles	7,594	0	7,594
		<b>Total</b>	<b>68,072</b>	<b>0</b>	<b>68,072</b>
		<i>Wage Recurrent</i>	<i>60,456</i>	<i>0</i>	<i>60,456</i>
		<i>Non Wage Recurrent</i>	<i>28,984</i>	<i>0</i>	<i>28,984</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 11 Civil Service College

#### Outputs Provided

#### Output: 02 Upgrading of the Civil Service College Facility

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Staff welfare managed					
2 computers procured	211101 General Staff Salaries	165,651	0	165,651	
Office equipment maintained	211103 Allowances	202	0	202	
1 member of staff trained	221007 Books, Periodicals & Newspapers	488	0	488	
1 Management Committee activity coordinated	221008 Computer supplies and Information Technology (IT)	(23,988)	0	(23,988)	
CSCU fleet managed	222001 Telecommunications	10	0	10	
Supply of utilities at CSCU managed	223004 Guard and Security services	1,385	0	1,385	
Promotional activities for CSCU programs undertaken	224004 Cleaning and Sanitation	12,000	0	12,000	
CSCU corporate image promoted	227001 Travel inland	167	0	167	
Provision of Security and cleaning services managed	228002 Maintenance - Vehicles	3,487	0	3,487	
	228003 Maintenance – Machinery, Equipment & Furniture	2,304	0	2,304	
	<b>Total</b>	<b>161,706</b>	<b>0</b>	<b>161,706</b>	
		<b>Wage Recurrent</b>	<b>165,651</b>	<b>0</b>	<b>165,651</b>
		<b>Non Wage Recurrent</b>	<b>37,213</b>	<b>0</b>	<b>37,213</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 03 MDAs and LGs Capacity building</b>				
Host Estonia Mission to Uganda	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	210	0	210
30 officers trained in Public Relations and Customer Care	221002 Workshops and Seminars	219,885	0	219,885
	221003 Staff Training	13,146	0	13,146
30 Directors, HoHR and Hospital Administrators of regional Referral Hospitals trained	221011 Printing, Stationery, Photocopying and Binding	9,279	0	9,279
	227001 Travel inland	6	0	6
30 Officers trained in Effective management of meetings	227004 Fuel, Lubricants and Oils	12	0	12
	228001 Maintenance - Civil	57,413	0	57,413
	<b>Total</b>	<b>299,952</b>	<b>0</b>	<b>299,952</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>98,231</i>	<i>0</i>	<i>98,231</i>
	<i>AIA</i>	<i>217,330</i>	<i>0</i>	<i>217,330</i>
95 officers trained in Public Procurement and Contract Management				
50 Promoted officers inducted				
50 Heads of Department trained in Innovation Management				
50 officers trained in pre-retirement planning				
Annual Public Sector Innovations Conference held				
100 new officers inducted				
50 Senior managers trained in evidence based policy making				

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## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 13 Public Service Pensions

#### *Outputs Provided*

#### **Output: 01 Payment of statutory pensions**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Emoluments to former V.P, H.E. Dr. Specioza Wandira Kazibwe paid:				
Pension – Shs 20,124,000; Medical– 2,100,000; Security– Shs 1,500,000;	211106 Emoluments paid to former Presidents / Vice Presidents	16,945	0	16,945
Personal Secretary –Shs 2,550,000; Utilities – Shs 2,100,000; Servant – Shs 864,000;	212102 Pension for General Civil Service	19,751	0	19,751
Vehicle maintenance- 5,000,000	213004 Gratuity Expenses	254,299	0	254,299
	<b>Total</b>	<b>290,995</b>	<b>0</b>	<b>290,995</b>
Emergency medical bills for former leaders paid – Shs. 75,000,000				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>249,366</i>	<i>0</i>	<i>249,366</i>
Emoluments for the former V.P, H.E. Dr. Balibaseka Bukenya paid:				
Pension – Shs 20,124,000; Medical– 2,100,000; Security– Shs 1,500,000;				
Personal Secretary –Shs 2,550,000; Utilities – Shs 2,100,000; Servant – Shs 864,000;				
Vehicle maintenance- 5,000,000				
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid:				
Pension – Shs 20,124,000; Medical– 2,100,000; Security– Shs 1,500,000; Personal Secretary–Shs 2,550,000; Utilities– Shs 1,800,000; Servant– Shs 864,000; Vehicle maintenance- 5,000,000				
Emoluments for the former Prime Minister, Right Hon. Kintu Musoke paid:				
Pension – Shs 20,124,000; Medical– 2,100,000; Security– Shs 1,500,000; Personal Secretary–Shs 2,550,000; Utilities– Shs 7,200,000; Servant– Shs 864,000; Vehicle maintenance- 5,000,000				
Emoluments for the former PM, Right Hon. Amama Mbabaz paid:				
Pension – Shs 20,124,000; Medical– 2,100,000; Security– Shs 1,500,000; Personal Secretary–Shs 2,550,000; Utilities– Shs 1,800,000; Servant– Shs 864,000; Vehicle maintenance- 5,000,000				
Emoluments for the Vice President H.E. Edward Sekandi paid:				
Rent and Cash in lieu of housing paid – Shs 13,500,000				
Emoluments for the former vice President H.E Adris Musitafah paid:				
Rent and Cash in lieu of housing paid- Shs 3,175,000				

#### *Development Projects*

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1285 Support to Ministry of Public Service

#### Outputs Provided

#### Output: 03 MDAs and LGs Capacity building

Capacity Building Plan for the FY 2018/19 prepared	Item	Balance b/f	New Funds	Total
	221003 Staff Training	84,018	0	84,018
	<b>Total</b>	<b>84,018</b>	<b>0</b>	<b>84,018</b>
Capacity Building Plan for the FY 2018/19 prepared		<i>GoU Development</i>	<i>0</i>	<i>84,018</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

1 staff trained in e-Human Resource Training and Development

1 staff trained Human Resource Planning and 1 staff in e-human resource training and development

1 staff trained in Performance management

5 staff sponsored for a training in Management Development for Exec Assistant

#### Output: 11 Ministerial and Support Services

Quarter Two Lease fees for the Multi purpose pool printers paid	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	5,600	0	5,600
Quarter Two subscription for internet bandwidth paid to NITA-U		<b>Total</b>	<b>5,600</b>	<b>0</b>
		<i>GoU Development</i>	<i>5,600</i>	<i>0</i>
Assorted ICT accessories procured		<i>External Financing</i>	<i>0</i>	<i>0</i>
Quarter Four Joint Monitoring and evaluation of Ministry initiatives undertaken and Report produced		<i>AIA</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
281502 Feasibility Studies for Capital Works	193,675	0	193,675
281503 Engineering and Design Studies & Plans for capital works	120,000	0	120,000
312101 Non-Residential Buildings	550,853	0	550,853
<b>Total</b>	<b>864,528</b>	<b>0</b>	<b>864,528</b>
<i>GoU Development</i>	<i>864,528</i>	<i>0</i>	<i>864,528</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Defects monitored and corrected .	<i>AIA</i>	<i>0</i>	<i>0</i>

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312201 Transport Equipment	347,435	0	347,435
<b>Total</b>	<b>347,435</b>	<b>0</b>	<b>347,435</b>
<i>GoU Development</i>	<i>347,435</i>	<i>0</i>	<i>347,435</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>

#### Output: 76 Purchase of Office and ICT Equipment, including Software

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312203 Furniture & Fixtures	286,053	0	286,053
312213 ICT Equipment	467,945	0	467,945
<b>Total</b>	<b>753,999</b>	<b>0</b>	<b>753,999</b>
Outstanding payment made to the supplier of the mobile shelves	<i>GoU Development</i>	<i>753,999</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
Outstanding payment made to the supplier of the mobile shelves	<i>AIA</i>	<i>0</i>	<i>0</i>

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<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>					
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Second consignment of office furniture delivered and supplier paid .	312203 Furniture & Fixtures	170,000	0	170,000	
	<b>Total</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>	
	<i>GoU Development</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<b>GRAND TOTAL</b>	<b>4,561,108</b>	<b>0</b>	<b>4,561,108</b>	
	<i>Wage Recurrent</i>	<i>1,495,778</i>	<i>0</i>	<i>1,495,778</i>	
	<i>Non Wage Recurrent</i>	<i>2,658,257</i>	<i>0</i>	<i>2,658,257</i>	
	<i>GoU Development</i>	<i>2,225,580</i>	<i>0</i>	<i>2,225,580</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>217,330</i>	<i>0</i>	<i>217,330</i>	