

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.013	5.013	5.013	2.853	100.0%	56.9%	56.9%
Non Wage	13.728	12.777	12.777	12.710	93.1%	92.6%	99.5%
Devt. GoU	5.383	4.820	4.820	4.820	89.5%	89.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	24.123	22.610	22.610	20.383	93.7%	84.5%	90.1%
Total GoU+Ext Fin (MTEF)	24.123	22.610	22.610	20.383	93.7%	84.5%	90.1%
Arrears	0.297	0.297	0.297	0.284	100.0%	95.5%	95.5%
Total Budget	24.421	22.908	22.908	20.667	93.8%	84.6%	90.2%
<i>A.I.A Total</i>	1.000	0.714	0.714	0.714	71.4%	71.4%	100.0%
Grand Total	25.421	23.622	23.622	21.381	92.9%	84.1%	90.5%
Total Vote Budget Excluding Arrears	25.123	23.324	23.324	21.097	92.8%	84.0%	90.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1310 Inspection and Quality Assurance	1.24	1.19	0.74	95.4%	59.9%	62.8%
Program: 1311 Management Services	1.25	1.17	0.87	94.2%	69.7%	74.0%
Program: 1312 Human Resource Management	4.67	4.22	3.77	90.4%	80.7%	89.3%
Program: 1349 Policy, Planning and Support Services	17.96	16.74	15.71	93.2%	87.5%	93.9%
Total for Vote	25.12	23.32	21.10	92.8%	84.0%	90.4%

Matters to note in budget execution

For the FY 2017/18, Parliament approved a total budget of Shs 25.421Bn comprising of Shs. 5.013 Bn for wage, Shs. 13.728 Bn for non-wage, Shs 0.297Bn for arrears, Shs. 1Bn for Non Tax Revenue and Shs. 5.383 Bn for Development. As at 30th June 2018, a total of Shs 23.622 Bn had been released representing 92.8% of the approved budget estimates. Out of the total releases, Shs 21.381 Bn had been spent representing a 90.4% absorption rate.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1310 Inspection and Quality Assurance	
0.002 Bn Shs	<i>SubProgram/Project :06 Public Service Inspection</i>

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

	Reason: For maintenance of vehicles, there was delayed processing of payments to service providers
<i>Items</i>	
1,840,900.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed processing of payments to service providers
1,581.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Insignificant balance
992.000 UShs	221009 Welfare and Entertainment
	Reason: Insignificant balance
169.000 UShs	211103 Allowances
	Reason: Insignificant balance
6.000 UShs	221002 Workshops and Seminars
	Reason: Insignificant balance
0.000 Bn Shs	<i>SubProgram/Project :08 Records and Information Management</i>
	Reason: Insignificant balance
<i>Items</i>	
216.000 UShs	211103 Allowances
	Reason: Insignificant balance
8.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Insignificant balance
Program 1311 Management Services	
0.000 Bn Shs	<i>SubProgram/Project :07 Management Services</i>
	Reason: Insignificant balance
<i>Items</i>	
389.000 UShs	221009 Welfare and Entertainment
	Reason: Insignificant balance
9.000 UShs	221002 Workshops and Seminars
	Reason: Insignificant balance
Program 1312 Human Resource Management	
0.061 Bn Shs	<i>SubProgram/Project :03 Human Resource Management</i>
	Reason: Delayed initiation of procurement and processing of payments
<i>Items</i>	
61,648,315.000 UShs	221020 IPPS Recurrent Costs
	Reason: Delayed initiation of procurement.
7,875,978.000 UShs	221011 Printing, Stationery, Photocopying and Binding

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

	Reason: Delayed initiation and processing of payments
1,087,958.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed initiation of procurement and processing of payments
4,792.000 UShs	221009 Welfare and Entertainment
	Reason: Insignificant balance
226.000 UShs	227001 Travel inland
	Reason: Insignificant
0.000 Bn Shs	<i>SubProgram/Project :05 Compensation</i>
	Reason:
<i>Items</i>	
873,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
20,698.000 UShs	221002 Workshops and Seminars
	Reason: Insignificant balance
6,599.000 UShs	211103 Allowances
	Reason: Insignificant balance
80.000 UShs	228002 Maintenance - Vehicles
	Reason: Insignificant balance
2.000 UShs	227001 Travel inland
	Reason: Insignificant balance
	Program 1349 Policy, Planning and Support Services
0.000 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
	Reason:
<i>Items</i>	
14,462,984.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed initiation of procurement and processing of payment
2,867,156.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed initiation of procurement and processing of payment
1,402,004.000 UShs	223001 Property Expenses
	Reason:
708,001.000 UShs	221002 Workshops and Seminars
	Reason: Delayed initiation of procurement and processing of payment
96,057.000 UShs	222001 Telecommunications
	Reason: Insignificant balance

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

0.000 Bn Shs	<i>SubProgram/Project :02 Administrative Reform</i>
Reason:	
<i>Items</i>	
24,268.000 UShs	211103 Allowances
Reason: Insignificant balance	
408.000 UShs	221002 Workshops and Seminars
Reason:	
192.000 UShs	221001 Advertising and Public Relations
Reason: Insignificant balance	
0.002 Bn Shs	<i>SubProgram/Project :10 Internal Audit</i>
Reason: For maintenance of vehicles, there was delayed initiation of procurement and processing of payment	
<i>Items</i>	
1,528,998.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed initiation of procurement and processing of payment	
158.000 UShs	211103 Allowances
Reason: Insignificant balance	
0.000 Bn Shs	<i>SubProgram/Project :11 Civil Service College</i>
Reason:	
<i>Items</i>	
877,000.000 UShs	221002 Workshops and Seminars
Reason: Delayed initiation of procurement and processing of payment	
210,000.000 UShs	211103 Allowances
Reason: Insignificant balance	
12,133.000 UShs	223004 Guard and Security services
Reason: Insignificant balance	
38.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Insignificant balance	
36.000 UShs	227001 Travel inland
Reason: Insignificant balance	
0.019 Bn Shs	<i>SubProgram/Project :13 Public Service Pensions</i>
Reason:	
<i>Items</i>	
17,877,874.000 UShs	213004 Gratuity Expenses
Reason:	

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

727,440.000 UShs	211106 Emoluments paid to former Presidents / Vice Presidents
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :1285 Support to Ministry of Public Service</i>
Reason:	
<i>Items</i>	
4,233,341.000 UShs	312101 Non-Residential Buildings
Reason: Procurement	
81,870.000 UShs	227001 Travel inland
Reason: Insignificant balance	
7.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Insignificant balance	
<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*

Programme : 10 Inspection and Quality Assurance			
Sub Programme : 06 Public Service Inspection			
KeyOutputPut : 02 Service Delivery Standards developed, disseminated and utilised			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of sectors that have disseminated service delivery standards.	Number	2	1
KeyOutputPut : 03 Compliance to service delivery standards enforced			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of MDAs and LGs inspected for compliance with service delivery standards	Number	37	38
KeyOutputPut : 06 Demand for service delivery accountability strengthened through client charter			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of MDAs and LGs that have developed and implemented client charters	Number	48	41
Sub Programme : 08 Records and Information Management			

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 05 Development and dissemination of policies, standards and procedures			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of MDAs and LGs supported to set up RIM systems	Number	26	16
Programme : 11 Management Services			
Sub Programme : 07 Management Services			
KeyOutputPut : 01 Organizational structures for MDAs developed and reviewed			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of MDA and LG structures reviewed and customised	Number	60	63
KeyOutputPut : 02 Review of dysfunctional systems in MDAs and LGs			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of Systems analysed and Re-engineered	Number	1	0
KeyOutputPut : 03 Analysis of cost centres/constituents in MDAs and LGs			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of MDA & LG cost centers evaluated	Number	1	2
Number of management and operational standards developed and disseminated	Number	2	2
Programme : 12 Human Resource Management			
Sub Programme : 03 Human Resource Management			
KeyOutputPut : 03 MDAs and LGs Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	40	885
KeyOutputPut : 04 Public Service Performance management			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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	46
Sub Programme : 05 Compensation			
KeyOutputPut : 01 Implementation of the Public Service Pension Reform			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of MDAs and LGs supported on decentralised management of pension and gratuity	Number	80	203

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

KeyOutPut : 06 Management of the Public Service Payroll and Wage Bill			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	Number	20	23
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 11 Civil Service College			
KeyOutPut : 03 MDAs and LGs Capacity building			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of Public Officers in MDAs and LGs trained by the CSCU	Number	1705	1172

Performance highlights for the Quarter

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Prog 1312: Human Resource Management

Performance Management: 46 of 57 (80.7%) of 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 out of 18 MDAs and LGs (166%) were supported on management of the training function; Continuous Professional Development was conducted for 885 MDAs and LGs staff of Records and Archives cadre and Secretarial cadre; Final Human Resource Planning Framework and Guidelines on E-learning were produced.

Compensation: 203 out of 80 (253.7%) MDAs and LGs were trained on decentralized management of pension and gratuity; Pre-retirement training was conducted for 3512 retirees; 79 Recruitment Plans were received from MDAs and LGs.

Human Resource Policy and Procedures: 38 out of 40 MDAs and LGs (95%) were supported on implementation of HR policies; Cabinet paper on alternative Pay Strategies was finalized and strategies incorporated in the Pay and Benefits Proposals Policy and guidelines on SACCO were disseminated to the Service; Pay Policy was approved and disseminated to the Service; Structures for 91 MDAs and LGs were updated on IPPS; IPPS was rolled out to 23 regional centres; Consultative committees were established and supported in 9 LGs and 3 MDAs; Public Service Employee Relations strategy was reviewed.

Prog 1310: Inspection and Quality Assurance

Public Service Inspection: 38 out of 37 MDAs and LGs (102.7%) were inspected for compliance to service delivery standards; 41 out of 48 MDAs and LGs (85.4%) were supported to develop and implement client charters; JLOS sector was supported to develop service delivery standards; 16 out of 26 MDAs and LGs were supported to set up RIM systems.

Records and Information Management: 16 out of 26 MDAs and LGs (61.5%) were supported to set up RIM systems; Records Management systems were audited in 35 out of 40 MDAs and LGs (87.5%).

Prog. 1311: Management Services:

Institutional Assessment: Structures for 63 out of 60 MDAs and LGs (105%) were reviewed; Technical support was provided to 12 MDAs and 32 LGs in implementation of their structures.

Systems Improvement: Draft report on the Teacher Registration system was prepared; Draft Report on the Refugee Management and Disaster Preparedness System was prepared.

Research and Standards: Job evaluation was conducted in 2 MDAs; Job Descriptions manual was developed for 7 MDAs; Schemes of service were developed for 6 cadres i.e. Office Supervisors, Administrative, Nursing and Midwifery, Medical Laboratory, Internal Audit and Economists.

Prog.1349: Policy, Planning and Support Services

Civil Service College: 1172 staff were trained in various skills enhancement areas against an annual target of 1,705 representing 68.7%.

Finance and Administration: Financial statements for the FY ended 30th June 2017 were prepared and submitted to Accountant General's Office; Board of survey report for the year ended 30th June 2017 was carried out and report produced; 4 Quarterly Internal Audit reports were prepared and submitted to MoFPED; Annual procurement plan for the FY 2017/18 was prepared and submitted to PPDA; 12 monthly procurement reports were prepared and submitted to PPDA; 38 Contracts committee meeting and 98 Evaluation Committee meetings were held

Project 1285: Support to Top Management:

The contracts for renovation of the pension registry was awarded and renovation is underway; the contract for remodeling of the existing office block was awarded and construction of a ramp is underway; 1 router, 2 switches, 2 operating systems and 1 server were procured and internet connectivity strengthened at NRCA, Assorted office furniture (chairs, desks, coat hangers) was procured and distributed to staff; motorcycle for registry was procured; 2 motor vehicles were procured

V3: Details of Releases and Expenditure

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

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1310 Inspection and Quality Assurance	1.24	1.19	0.74	95.4%	59.9%	62.8%
<i>Class: Outputs Provided</i>	<i>1.24</i>	<i>1.19</i>	<i>0.74</i>	<i>95.4%</i>	<i>59.9%</i>	<i>62.8%</i>
131002 Service Delivery Standards developed, disseminated and utilised	0.10	0.09	0.09	89.3%	88.3%	98.9%
131003 Compliance to service delivery standards enforced	0.43	0.40	0.22	92.6%	51.8%	55.9%
131004 National Records Centre and Archives operationalised	0.35	0.35	0.29	99.9%	81.6%	81.7%
131005 Development and dissemination of policies, standards and procedures	0.29	0.29	0.09	98.4%	29.5%	30.0%
131006 Demand for service delivery accountability strengthened through client charter	0.06	0.05	0.05	85.7%	85.7%	100.0%
131007 Dissemination of the National Service delivery survey results disseminated	0.01	0.01	0.01	89.5%	89.5%	100.0%
Program 1311 Management Services	1.25	1.17	0.87	94.2%	69.7%	74.0%
<i>Class: Outputs Provided</i>	<i>1.25</i>	<i>1.17</i>	<i>0.87</i>	<i>94.2%</i>	<i>69.7%</i>	<i>74.0%</i>
131101 Organizational structures for MDAs developed and reviewed	0.50	0.48	0.45	95.9%	90.3%	94.2%
131102 Review of dysfunctional systems in MDAs and LGs	0.39	0.35	0.22	88.8%	57.1%	64.2%
131103 Analysis of cost centres/constituents in MDAs and LGs	0.36	0.35	0.19	97.7%	54.5%	55.8%
Program 1312 Human Resource Management	4.67	4.22	3.77	90.4%	80.7%	89.3%
<i>Class: Outputs Provided</i>	<i>4.67</i>	<i>4.22</i>	<i>3.77</i>	<i>90.4%</i>	<i>80.7%</i>	<i>89.3%</i>
131201 Implementation of the Public Service Pension Reform	0.49	0.46	0.35	94.6%	71.2%	75.3%
131203 MDAs and LGs Capacity Building	1.06	1.02	0.90	97.0%	84.7%	87.4%
131204 Public Service Performance management	0.34	0.34	0.19	98.1%	54.6%	55.7%
131206 Management of the Public Service Payroll and Wage Bill	0.30	0.30	0.30	98.7%	99.1%	100.4%
131207 IPPS Implementation Support	2.49	2.11	2.04	84.7%	82.2%	97.1%
Program 1349 Policy, Planning and Support Services	17.26	16.32	15.28	94.6%	88.5%	93.6%
<i>Class: Outputs Provided</i>	<i>12.82</i>	<i>12.43</i>	<i>11.40</i>	<i>97.0%</i>	<i>89.0%</i>	<i>91.7%</i>
134901 Payment of statutory pensions	3.71	3.96	3.94	107.0%	106.5%	99.5%
134902 Upgrading of the Civil Service College Facility	1.16	1.06	0.84	90.9%	72.0%	79.2%
134903 MDAs and LGs Capacity building	1.45	1.36	1.36	94.0%	94.0%	100.0%
134908 Public Service Negotiation and Dispute Settlement Services	0.20	0.20	0.20	100.0%	100.0%	100.0%
134909 Procurement and Disposal Services	0.38	0.37	0.34	98.3%	88.5%	90.1%
134911 Ministerial and Support Services	2.58	2.47	2.16	95.8%	83.6%	87.2%
134912 Production of Workplans and Budgets	0.55	0.51	0.32	94.0%	58.7%	62.5%
134913 Financial Management	0.45	0.44	0.27	97.1%	59.8%	61.6%
134914 Support to Top Management Services	0.30	0.29	0.29	98.7%	98.6%	99.9%
134915 Implementation of the IEC Strategy	0.20	0.18	0.18	89.8%	92.0%	102.5%
134916 Monitoring and Evaluation Framework developed and implemented	0.32	0.31	0.30	98.4%	95.8%	97.4%
134919 Human Resource Management Services	1.45	1.19	1.12	81.8%	77.0%	94.1%

Vote:005 Ministry of Public Service

QUARTER 4: 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	0.08	0.08	100.0%	100.0%	100.0%
Class: Outputs Funded	0.15	0.15	0.15	100.0%	100.0%	100.0%
134953 Membership to international Organization (ESAMI, APM)	0.15	0.15	0.15	100.0%	100.0%	100.0%
Class: Capital Purchases	3.99	3.44	3.44	86.3%	86.2%	100.0%
134972 Government Buildings and Administrative Infrastructure	1.55	1.55	1.55	100.0%	99.7%	99.7%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.50	100.0%	100.5%	100.5%
134976 Purchase of Office and ICT Equipment, including Software	1.60	1.12	1.12	70.2%	70.2%	100.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.34	0.27	0.27	79.4%	79.4%	100.0%
Class: Arrears	0.30	0.30	0.28	100.0%	95.5%	95.5%
134999 Arrears	0.30	0.30	0.28	100.0%	95.5%	95.5%
Total for Vote	24.42	22.91	20.67	93.8%	84.6%	90.2%

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
Class: Outputs Provided	19.98	19.01	16.79	95.2%	84.0%	88.3%
211101 General Staff Salaries	5.01	5.01	2.85	100.0%	56.9%	56.9%
211103 Allowances	1.14	1.14	1.15	100.0%	100.1%	100.1%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	1.29	1.29	124.9%	124.9%	99.9%
212102 Pension for General Civil Service	2.10	2.10	2.10	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.03	0.03	0.03	93.5%	94.9%	101.5%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.6%	100.6%
213004 Gratuity Expenses	0.73	0.47	0.45	64.2%	61.8%	96.2%
221001 Advertising and Public Relations	0.11	0.10	0.11	93.6%	95.2%	101.8%
221002 Workshops and Seminars	1.02	1.02	1.02	100.0%	100.0%	100.0%
221003 Staff Training	1.35	1.31	1.32	97.0%	97.2%	100.1%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	100.0%	99.8%	99.8%
221007 Books, Periodicals & Newspapers	0.04	0.03	0.03	92.2%	92.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.41	0.34	0.35	83.1%	84.8%	102.1%
221009 Welfare and Entertainment	0.67	0.67	0.67	100.0%	100.1%	100.1%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.40	0.26	0.24	66.6%	60.8%	91.2%
221012 Small Office Equipment	0.04	0.03	0.03	79.9%	79.9%	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%	100.0%	100.0%
221017 Subscriptions	0.04	0.01	0.01	14.5%	14.5%	100.0%

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

221020 IPPS Recurrent Costs	2.06	1.72	1.66	83.7%	80.8%	96.6%
222001 Telecommunications	0.11	0.06	0.06	55.2%	55.1%	99.8%
222002 Postage and Courier	0.07	0.04	0.04	64.9%	64.9%	100.0%
223001 Property Expenses	0.04	0.03	0.03	97.5%	93.5%	95.9%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	99.9%	99.9%
223005 Electricity	0.22	0.22	0.22	100.0%	100.0%	100.0%
223006 Water	0.11	0.11	0.11	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.23	0.22	0.22	95.6%	95.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.16	0.15	0.16	93.8%	98.2%	104.7%
227001 Travel inland	1.31	1.31	1.31	100.0%	100.1%	100.1%
227002 Travel abroad	0.42	0.24	0.25	57.4%	60.8%	105.9%
227004 Fuel, Lubricants and Oils	0.66	0.66	0.67	99.9%	101.1%	101.2%
228002 Maintenance - Vehicles	0.23	0.23	0.22	100.0%	96.8%	96.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.02	0.02	29.0%	29.0%	100.0%
Class: Outputs Funded	0.15	0.15	0.15	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	0.15	0.15	0.15	100.0%	100.0%	100.0%
Class: Capital Purchases	3.99	3.44	3.44	86.3%	86.2%	100.0%
281502 Feasibility Studies for Capital Works	0.20	0.20	0.20	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.50	0.50	0.50	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.85	0.85	0.85	100.0%	99.5%	99.5%
312201 Transport Equipment	0.50	0.50	0.50	100.0%	100.5%	100.5%
312203 Furniture & Fixtures	1.04	0.63	0.63	60.3%	60.3%	100.0%
312213 ICT Equipment	0.90	0.77	0.77	85.1%	85.1%	100.0%
Class: Arrears	0.30	0.30	0.28	100.0%	95.5%	95.5%
321605 Domestic arrears (Budgeting)	0.30	0.30	0.28	100.0%	95.5%	95.5%
Total for Vote	24.42	22.91	20.67	93.8%	84.6%	90.2%

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
Program 1310 Inspection and Quality Assurance	1.24	1.19	0.74	95.4%	59.9%	62.8%
<i>Recurrent SubProgrammes</i>						
06 Public Service Inspection	0.60	0.55	0.37	91.3%	61.8%	67.8%
08 Records and Information Management	0.64	0.64	0.37	99.2%	58.1%	58.5%
Program 1311 Management Services	1.25	1.17	0.87	94.2%	69.7%	74.0%
<i>Recurrent SubProgrammes</i>						
07 Management Services	1.25	1.17	0.87	94.2%	69.7%	74.0%
Program 1312 Human Resource Management	4.67	4.22	3.77	90.4%	80.7%	89.3%
<i>Recurrent SubProgrammes</i>						
03 Human Resource Management	3.54	3.14	2.81	88.6%	79.3%	89.5%

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

04 Human Resource Development	0.34	0.33	0.32	95.7%	93.0%	97.2%
05 Compensation	0.79	0.76	0.65	96.1%	81.8%	85.1%
Program 1349 Policy, Planning and Support Services	17.26	16.32	15.28	94.6%	88.5%	93.6%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.51	5.11	4.39	92.7%	79.7%	86.0%
02 Administrative Reform	0.71	0.69	0.68	96.5%	96.0%	99.4%
10 Internal Audit	0.24	0.23	0.15	94.9%	60.8%	64.1%
11 Civil Service College	1.71	1.52	1.30	88.8%	75.8%	85.4%
13 Public Service Pensions	3.71	3.96	3.94	107.0%	106.5%	99.5%
<i>Development Projects</i>						
1285 Support to Ministry of Public Service	5.38	4.82	4.82	89.6%	89.5%	100.0%
Total for Vote	24.42	22.91	20.67	93.8%	84.6%	90.2%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:005 Ministry of Public Service

QUARTER 4: 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
Program: 10 Inspection and Quality Assurance			
<i>Recurrent Programmes</i>			
Subprogram: 06 Public Service Inspection			
<i>Outputs Provided</i>			
Output: 02 Service Delivery Standards developed, disseminated and utilised			
A compendium of Public Service delivery standards for four sectors developed and disseminated	Concept paper of compendium for Service Delivery Standards prepared;	Item	Spent
Service delivery standards for 2 sectors and 14 LGs documented and disseminated	Service delivery standards for 3 sectors consolidated i.e. Health Sector, JLOS and Works & Transport Sector.	211103 Allowances	16,155
4 sensitization sessions to disseminate Service Delivery standards to the citizens organized	Technical support to document and disseminate Service Delivery Standards was provided to :1 Sector; JILOS	221001 Advertising and Public Relations	267
	Technical support provided to 6 DLGs of Lamwo, Agago, Omoro, Kole, Lira, Alebtong , 4 new DLGS of Pakwach, Butebo, Namisindwa and Omoro, Kabarole, Kasese Rukiga and Katakwi	221002 Workshops and Seminars	10,400
	4 new Municipal Councils of Ibanda, Mubende, Apac and Bugiri	221008 Computer supplies and Information Technology (IT)	276
	15 Town Councils of Alebtong, Omoro, Kalongo, Patongo, Padibe, Lamwo, Ayel, Kole, Butebo, Namisindwa, Buyaka, Lwakhakha, Aduku and Rushango	221009 Welfare and Entertainment	9,100
	Preparation of Service Delivery standards for JLOS Sector was Initiated.	227001 Travel inland	28,547
	Consultative meetings were held DPP, UHRC, MOES, MWE, MJCA and MWT using boardroom sessions.	227004 Fuel, Lubricants and Oils	19,593
		228002 Maintenance - Vehicles	3,074
Reasons for Variation in performance			
Service delivery standards for the second sector is in progress.			
Inadequate funds			
			Total
			87,411
			Wage Recurrent
			0
			Non Wage Recurrent
			87,411
			AIA
			0
Output: 03 Compliance to service delivery standards enforced			

Vote:005 Ministry of Public Service

QUARTER 4: 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
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 was rolled out 12 MDAs & 25 DLGs i.e Office of the Prime Minister, MoLG Uganda Prisons Service, ESC, MOFPED, MAAIF, MLHUD, MoH, MoES, UVRI, MoPS and Butabika National Mental Hospital. 26 DLGs of Kiruhura, Kalangala, Luwero, Rakai and Kiboga Kagadi, Kakumiro, Rubanda, Ntungamo, Hoima, Kitgum, Pader, Otake, 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: 12 MDAs of Office of the Prime Minister, MoLG Uganda Prisons Service, ESC, MOFPED, MAAIF, MLHUD, MoH, MoES, UVRI, MoPS and Butabika National Mental Hospital. 25 DLGs; Kiruhura, Kagadi, Kakumiro, Rubanda, Ntungamo, Hoima, Kitgum, Pader, Otake, 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, Otake, 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. Jinja DLGs, Kalangala, Rakai, Luwero & Kiboga.	Item 211101 General Staff Salaries 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 114,223 1,199 11,579 67,870 24,920 3,085

Reasons for Variation in performance

Inadequate funds

Total	222,877
Wage Recurrent	114,223
Non Wage Recurrent	108,654
<i>AIA</i>	0

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

Vote:005 Ministry of Public Service

QUARTER 4: 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
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	Technical support to implement and institutionalise Client Charters and inspection feedback mechanism was provided to 1 MDA & 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. c) 2 Municipal Councils of Moroto and Gulu. 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 Bukedea Client Charter finalised and disseminated. Technical support on development of client charters was provided to 8 MDAs of Office of the President, MoD, MoPS, MoJCA, MWE, MOES, UHRC and MoSTI; 33 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, Omoro, Ibanda, Mubende, Apac, Bugiri, Butebo, Namisindwa, Buyaka, Lwakhakha, Aduku, Rushango Bunyangabu, Kakumiro, Kyotera and Rubanda.	Item 211103 Allowances 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 13,050 600 32,511 7,571

Reasons for Variation in performance

Total	53,732
Wage Recurrent	0
Non Wage Recurrent	53,732
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Periodic National Service Delivery Survey (NSDS) conducted, reports produced and disseminated	Periodic National Service Delivery Survey (NSDS) conducted, reports produced and disseminated where the inspection took place.	227004 Fuel, Lubricants and Oils	7,214

Reasons for Variation in performance

Total	7,214
Wage Recurrent	0

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

NRCA Brochure drafted;
Archival Records exhibited at the
Accountability Workshop, Standing
Conference of Eastern, Central and
Southern African Library and Information
Associations (SCECSAL XX III) and
Africa Public Service Day celebrations

101 (73 Local; 28 International)
Researchers accessed archives – 936 files
consulted; 270 Students (UMI & Institute
of Allied Health and Management
Sciences-Mulago; Gulu University, UCC
Tororo, MTAC, NIMRIM, Makerere
University, Kyambogo University)
visited the NRCA.

16 institutions were consulted on Records
and Information Management course
curriculum i.e. YMCA, UICT, MTAC,
Busoga University, UMI, MUK,
Kyambogo University, Kabale
University, IUIU, Kabale University,
Cavendish University, Mutesa I Royal
University Makerere University, Ndejje
University, NIMRIM, Uganda
Management Institute & Makerere
Business Institute
Semi-current records were appraised in 3
MDAs i.e. Water and Sanitation
Development Facility Eastern Region
Mbale & (MoWE) & Water Facility
Wakiso, Central Public Health
Laboratories (CPHL) & NAADS;
Semi-current records surveyed in 4 LGs:
Nebbi, Kabarole Manafwa & Moroto;
Finding Aids were developed at NRCA

Reasons for Variation in performance

Final draft not yet approved.
Failure by MDAs and LGs to provide space and materials required to set up Records Centres.

Incorporated in the Ministry's Client Charter.
Awaiting guidance on establishment of new Agencies.

Total	287,350
Wage Recurrent	141,580
Non Wage Recurrent	145,770
AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 4: 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 1 MDA: MoSTI & 6 newly created LGs: Omoro, Butebo, Kyotera, Namisindwa, Pakwach & Bunyangabu.	Item 211103 Allowances	Spent 8,400
Revised National Records and Archives Act, 2001, Registry Procedures and Classification Manual, and National Records and Archives Policy printed and disseminated	Draft National Records and Archives Act, 2001 was produced; Revised draft Registry and Classification Manual was produced; Review of the National Records and Archives Act, 2001 was deferred.	221009 Welfare and Entertainment	2,656
Retention and Disposal Schedule reviewed	Input obtained from 25 MDAs on the Retention and Disposal Schedule; Newly identified records analyzed	225001 Consultancy Services- Short term	30,000
Records Management systems monitored, evaluated and reviewed in 15 MDAs and 5 LGs	Records surveys carried out in 10 MDAs: HSC, MoGLSD, Uganda Land Commission, Uganda Heart Institute, China Uganda Friendship Hospital	227001 Travel inland	29,760
Electronic Records Management Policy, Regulations, Strategies and standards developed	Naguru, Butabika Mental Referral Hospital, MoJCA, National Medical Stores, Coffee Development Authority, Water & Sanitation Facility Wakiso (MoWE); RM systems streamlined in 5 MDAs: MoWE (semi current) MoH, MoICT & NG, MoTWA and MoTIC; and 1DLG: Sembabule and 2 TCs: Sembabule & Mateete; 1 MC: Tororo; TMT, SMT & Middle Managers in DEI (60) & MoTIC (19) sensitized in RM procedures and practices.	227004 Fuel, Lubricants and Oils	14,778
Records Management Systems audited in 16 MDAs and 24 LGs	Records Management Systems were audited in 5 MDAs: MoH, JSC MoPS, MoAAIF & MoLHUD; and 30 LGs: including their Urban Authorities: Lwengo, Lyantonde, Sembabule, Mpigi, 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		
Electronic Records Management Policy, Regulations, Strategies and standards developed	Electronic Records and Archives Management incorporated into the draft National Records and Archives Policy		
Archives Acquisition strategy developed	First draft of the Archives Acquisition Strategy produced.		
Archives Procedures Manual and Archives regulations developed	Draft Archives Procedures Manual produced;		
National IEC Strategy for records and archives management developed	The National IEC strategy for records and archives management was integrated in the MoPS IEC strategy		

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

to cabinet for approval & MOFPED;
Capacity building and Technical Support on implementation of Service Uganda Centres provided to service providers of; Jinja MC Mini SUC, Kasese MC Mini SUC, MoPS Mini SUC. 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, Lira and Arua carried out. Implementation guidelines disseminated to the service providers start up centres for regional centres put in place Structures for 6 MDAS, 37 LGs reviewed and customised; MDAs; MoH, MoICT, MoTW&A, MoGLSD, UHI, JSCTown 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, Nabinola TC, Kwania DLG, Kinkube DLG, Lwampanga TC, Mayirikiti TC, Bbanda TC, Zigoti TC, Ssekanyonyi TC, Matany TC, Rugombe TC, Kabujogera TC and Kabujogera TC; Draft report on Reviewing staffing Norms for Accounts, Procurement and Inventory Management Cadres of MoFPED prepared and presented to the stakeholders of Ministry of Finance Planning and economic Development Draft report on the Structure for Kyambogo University prepared and presented to University Management.; 40 % approved structures uploaded on the IPPS.

Reasons for Variation in performance

Actual figure for Annual planned MDAs was 6 not 46.

inadequate funds

Total	450,872
Wage Recurrent	209,703
Non Wage Recurrent	241,169
AIA	0

Output: 02 Review of dysfunctional systems in MDAs and LGs

Vote:005 Ministry of Public Service

QUARTER 4: 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	Draft report on the teacher registration process in place;	Item	Spent
Government systems catalogued, mapped and cumbersome systems identified in Education Sector	Draft reports on the Refugee management and disaster preparedness and management systems in place.	211101 General Staff Salaries	50,183
	Zero draft catalogue manual in place	211103 Allowances	31,506
	Draft report on the teacher registration process in place and awaits discussion with Stakeholders in the Education Sector.	221002 Workshops and Seminars	18,352
		221009 Welfare and Entertainment	18,837
		227001 Travel inland	75,420
		227004 Fuel, Lubricants and Oils	20,836
		228002 Maintenance - Vehicles	8,000

Reasons for Variation in performance

Re-engineering awaits completion of the cataloguing exercise;

The refugee management report awaits a stakeholder's workshop to be organized and funded by the Department of refugees in the OPM;

The disaster management zero report awaits input from the department of disaster preparedness and management (OPM).

Delay in receiving validation input from the MOES

Total	223,134
Wage Recurrent	50,183
Non Wage Recurrent	172,951
AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 4: 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
2 staff trained in specialized management services.	4 staff were trained in specialized management services.	Item	Spent
Job Descriptions and Person Specifications for posts in 14 MDAs and 30 LGs reviewed and developed	Job Descriptions manual for: MAAIF, Ministry Water and Environment, Ministry of Foreign Affairs, Directorate of Public Prosecution, Office of the Prime Minister, MoGLSD, MOSTI, Draft nyabyeya forestry college, Draft Works and Specifications for posts in 15 MDAs;Transport, Draft MoLG, Ministry of internal affairs ,directorate of immigration, analytical laboratory, dept of community services ,NGO board and Draft manual Ministry of health.	211103 Allowances	31,275
Job Descriptions and Person Specifications for posts in MDAs and LGs reviewed and developed	Technical advice on job descriptions and person Specifications provided to all 12 MDAs & 18LGs; Ministry of ICT, National Council Of Higher Education, KABALE MC, Adjumani DLG, Office of the President, Ministry of finance, Njeru MC, Adjumani DLG, Ministry of tourism, Office of the President, Ministry of finance, Kamuli MC, SHEEMA MC, Wakiso, sheema MC, National Population Council, Mubende MC, Kyenjojo DLG, Ministry of tourism Ministry of Local Government, National Population Council, Mubende MC and Kyenjojo DLG, PSC, Health service, commission, Kigumba DLG, Kiryandongo TC, Bududa DLG, Kamuli DLG and Iganga DLG;	221002 Workshops and Seminars	59,537
Scheme of service for cadres in public service developed	Job evaluation conducted in 2 MDAs; Busitima University and East African Community Headquarters Arusha Scheme of service for 6 cadres in public service developed; Office finalised, Economists Medical Laboratory, Administrative Cadre, Nurses and midwifery, Internal Auditor.	221003 Staff Training	30,000
		221009 Welfare and Entertainment	12,375
		227001 Travel inland	56,760
		228002 Maintenance - Vehicles	3,500

Reasons for Variation in performance

Job evaluations are demand driven.

Total	193,447
Wage Recurrent	0
Non Wage Recurrent	193,447
AIA	0
Total For SubProgramme	867,453
Wage Recurrent	259,886

Vote:005 Ministry of Public Service

QUARTER 4: 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	607,567
		AIA	0

Program: 12 Human Resource Management

Recurrent Programmes

Subprogram: 03 Human Resource Management

Outputs Provided

Output: 03 MDAs and LGs Capacity Building

		Item	Spent
Capacity of staff to undertake specialised HR activities built	Deferred to FY 2018/19		
Alternative pay strategy finalised and implemented	Cabinet paper on Alternative Pay Strategies finalised and strategies were incorporated in the Pay and Benefits policy proposals	211101 General Staff Salaries	460,029
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	35,007
Needs Assessment for review of the Public Service Standing Orders carried out and preparatory activities undertaken	Support supervision done in 6 Districts and 6 MDAs	221009 Welfare and Entertainment	7,000
Technical support support supervision and monitoring of implementation of HR policies carried out in 8 MDAs and 16 LGs	Support supervision done in six districts and three Ministries (Sheema, Bushenyi, Iganga, Mayuge, Gulu and Otuke) (Min of Agriculture, Public Service and Min of Education	227001 Travel inland	48,750
Line managers in 40 MDA/LGs sensitised on the best HRM practices	Two Consultative meetings on retirement age for Health professionals were held in Mulago NRH and Butabika NRH	227004 Fuel, Lubricants and Oils	28,004
Technical guidance on HR matters and other Government Policies provided to MDAs & LGs on request	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;		
Capacity of staff to undertake specialized HR policy formulation and review built.	Pay policy disseminated to service		
	Deferred to FY 2018/19		
	38 MDAs and LGs were supported and monitored on implementation of HR policies		
	2 Meetings with Heads of Human Resource meeting for 28 Votes held.		
	1600 Correspondences from MDAs and LGs seeking for guidance on HR matters and other Government Policies were responded to		
	Deferred to FY 2018/19		

Reasons for Variation in performance

Limited budget
Limited budget
Inadequate funds

Total 578,790
Wage Recurrent 460,029

Vote:005 Ministry of Public Service

QUARTER 4: 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	118,761
		AIA	0

Output: 04 Public Service Performance management

		Item	Spent
Rewards and sanctions frame work reviewed and disseminated	Final draft rewards and sanctions framework in place.	211101 General Staff Salaries	7,148
performance management tools reviewed and linked to balance scorecard perspectives and guidelines issued to the service	The Performance Agreement for Responsible Officers reviewed and linked to the BSC	211103 Allowances	10,020
ROM rolled out to 4 DLGs and 23 Municipal Councils.	ROM rolled out to 3 DLGs and 5 MCs i.e. Moro, Kagadi and Kakumiro; Municipalities of Mityana, Mubende, Nansana, Kira and Makindye -Sabagabo	221002 Workshops and Seminars	64,070
Technical support provided to 10 MDAs and 20 LGs on implementation of performance management initiatives.	Technical support was provided to 10 MDAs of OPM, MoPS (RIM), MoTIC, Prison Services, MoWT, Kabaloro RRH, Mubende RRH, China-Uganda Friendship Hospital, Mulago RRH and Butabika RRH and 21 DLGs of Katakwi, Moroto, Nakapiripirit, Kotido, Kotido MC, Kayunga, Buikwe, Mukono, Wakiso, Mpigi, Mityana, Kiboga, Hoima, Masindi, Nakasongola, Gulu, Kyankwanzi, Kiboga, Luwero, Nakasongoloa and Wakiso	221009 Welfare and Entertainment	4,465
		221011 Printing, Stationery, Photocopying and Binding	997
		227001 Travel inland	59,510
		227002 Travel abroad	19,894
		227004 Fuel, Lubricants and Oils	17,500
		228002 Maintenance - Vehicles	2,912

Reasons for Variation in performance

Awaiting comments from stakeholders on the final draft reviewed rewards and sanctions frame work
One additional vote was monitored jointly with Policy and Planning Department

Total	186,517
Wage Recurrent	7,148
Non Wage Recurrent	179,369
AIA	0

Output: 07 IPPS Implementation Support

		Item	Spent
100% of Establishment Ceilings on IPPS updated and Job Descriptions coded and uploaded	Structures for 91 MDAs & LGs were updated on the IPPS. Human Capital Management System data collection templates developed and reviewed by the project implementation team.	211103 Allowances	26,400
Implementation of 4 IPPS HR modules (Leave, Training, Recruitment, Performance Management) supported	Functional support to 9 regional support centers was conducted. Payroll and pension files were sent by 11th of every month. A single deduction code was rolled out to 241 votes.	221002 Workshops and Seminars	171,425
	Rolled out IPPS to 23 additional Votes	221003 Staff Training	9,549
		221009 Welfare and Entertainment	19,550
		221020 IPPS Recurrent Costs	1,602,763
		223005 Electricity	4,000
		227001 Travel inland	102,895
		227002 Travel abroad	56,700
		227004 Fuel, Lubricants and Oils	51,001

Roll out IPPS 20 additional Votes

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 4: 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
------------------------	---	--	------------------

Delayed approval by councils
System failure.

Total	2,044,282
Wage Recurrent	0
Non Wage Recurrent	2,044,282
AIA	0
Total For SubProgramme	2,809,589
Wage Recurrent	467,177
Non Wage Recurrent	2,342,412
AIA	0

Recurrent Programmes

Subprogram: 04 Human Resource Development

Outputs Provided

Output: 03 MDAs and LGs Capacity Building

	Item	Spent
Public Service Capacity Building policy reviewed and disseminated.	Draft Training Policy developed.	
Human Resource Planning Framework for Uganda Public Service developed and disseminated.	Final Human Resource Planning Framework produced.	211101 General Staff Salaries 144,870
E Learning in the Uganda Public Service promoted.	Draft E Learning guidelines developed.	211103 Allowances 29,400
Management of Training Function in 10 MDAs and 16 DLGs and 4 MCs monitored and evaluated.	Management of training function in 10 MDAs and 16 DLGs and 4 MCs monitored and evaluated	221002 Workshops and Seminars 56,259
Core competencies for Uganda Public Service finalised and disseminated	Draft Core competencies for the Uganda Public Service in place	221003 Staff Training 11,469
HRP&D Staff skills Developed.	Forum for 885 Records and Archives Cadre and Secretarial cadres conducted.	221009 Welfare and Entertainment 10,740
CPD programs undertaken for 1,200 officers covering four cadres (HRM, Records, Admn and Secretarial)	Concept note on curriculum development for secretarial cadre was developed:	227001 Travel inland 56,000
Curriculum for Continuous Professional Development for HR, Records, Admn Officers and Secretarial cadres developed and implemented	TNA report prepared	227004 Fuel, Lubricants and Oils 7,801

Reasons for Variation in performance
Limited Funding

Limited funding
Limited funding

Total	316,539
Wage Recurrent	144,870
Non Wage Recurrent	171,669
AIA	0
Total For SubProgramme	316,539
Wage Recurrent	144,870

Vote:005 Ministry of Public Service

QUARTER 4: 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	171,669
		AIA	0

Recurrent Programmes

Subprogram: 05 Compensation

Outputs Provided

Output: 01 Implementation of the Public Service Pension Reform

Public Service Pension Fund legal and Institutional Framework set up	Cabinet information paper was presented on the status of the PSPF Bill;	Item	Spent
Pre Retirement Trainings Conducted for 3,000 Retirees in the MDAs and LGS to live and Dignified Life After Retirement.	Zero draft of the PSPF Bill was prepared;	211101 General Staff Salaries	77,472
Capacity of 20 MDAs and 60 LGs Built in Decentralised Management of Pension and Gratuity.	Draft Board selection guidelines were developed;	211103 Allowances	76,468
Post and Pre Retirement Programmes Developed and Implemented in the MDAs and LGs.	Statutory Instrument on Revalidation was prepared and issued.	221002 Workshops and Seminars	39,530
		221003 Staff Training	15,000
		221009 Welfare and Entertainment	11,890
		227001 Travel inland	76,475
	3512 retirees were trained from Office of the President, MoDVA, Ministry of Lands Housing and Urban Development, UPDF and Mbale RH trained on Planning for retirement.	227004 Fuel, Lubricants and Oils	43,575
	203 votes supported in Decentralized Management of salary Pension and Gratuity.	228002 Maintenance - Vehicles	7,500
	Curriculum and training materials for pre and post retirement training was developed;		
	Pre retirement training was conducted for 3512 retirees trained from Office of President, MoDVA, Ministry of Lands, UPDF and Mbale RH		

Reasons for Variation in performance

Resources were pooled and the exercise was carried out jointly.

The activity was funded by the respective Votes.

The curriculum for post retirement training was developed in Q.4 and therefore could not be implemented.

Total	347,910
Wage Recurrent	77,472
Non Wage Recurrent	270,438
AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 4: 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
Recruitment Plans for FY 2018/19 for all MDAs and LGs cleared .	79 Recruitment Plans were received from LGs and MDAs	Item	Spent
Recruitment Plans for MDAs and LGs for FY 2018/19 cleared .	Payroll Deductions Management guidelines were developed and disseminated to 135 MDAs and 162 LGs ;	211103 Allowances	70,000
Payroll Deductions Management Guidelines Developed and Disseminated to MDAs and LGs.	Salary structure for FY 2018/19 was prepared and disseminated.	221002 Workshops and Seminars	94,859
Salary Structure for FY 2018/19 Developed and Disseminated to MDAs and LGs.	Implemented recommendations from the Internal Audit report of Q.1, Q.2 ad Q.3 .	221003 Staff Training	8,000
207 Payroll Managers Trained in Payroll and Deduction Management;	189 LGs trained and guided in wage bill, Payroll, Pension and Gratuity Management.	221009 Welfare and Entertainment	25,370
Recommendations from Audit (OAG & IA) , Investigation (CID & IGG) and Monitoring Reports (MOPS & MoFPED) on Payroll Management Implemented and Progress Reports Prepared.	Payroll Management guidelines were reviewed and disseminated to 135 MDAs and 162 LGs;	221011 Printing, Stationery, Photocopying and Binding	14,579
Technical Support Provided to 34 MDAs and 135 LGs on Implementation of Payroll Policies and Guidelines.	IPFs disseminated to 135 MDAs and 162 LGs	227001 Travel inland	30,030
Capacity for Two Staff Built in Payroll and Wage Bill Management.		227002 Travel abroad	17,186
Payroll Management Policies and Guidelines Reviewed and Disseminated to MDAs and LGs;		227004 Fuel, Lubricants and Oils	22,220
Pension and Wage Analysis Undertaken and IPFs Disseminated to MDAs and LGs ,		228002 Maintenance - Vehicles	16,000

Reasons for Variation in performance

This was handled in Q.1 since the deadline for receiving was 30th September 2018.

This activity was undertaken by IPPS

Total	298,244
Wage Recurrent	0
Non Wage Recurrent	298,244
AIA	0
Total For SubProgramme	646,154
Wage Recurrent	77,472
Non Wage Recurrent	568,682
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 09 Procurement and Disposal Services

Vote:005 Ministry of Public Service

QUARTER 4: 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
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	10 staff members were trained in Procurement and Contracts Management	211101 General Staff Salaries	80,893
48 Contracts Committee meetings to be held	38 weekly contract committee meetings were held	211103 Allowances	24,600
96 Evaluation committee meetings held	98 Evaluation Committee Meetings were held	221002 Workshops and Seminars	9,100
Procurement Contracts prepared, evaluated and submitted to solicitor general	9 contracts were prepared and submitted to Solicitor General for clearance	221003 Staff Training	29,372
12 monthly Procurement Reports prepared and submitted to PPDA	12 procurement reports were prepared and submitted to PPDA	221009 Welfare and Entertainment	141,073
Local Purchase orders processed and signed	363 Local Purchase Orders were processed	221011 Printing, Stationery, Photocopying and Binding	15,235
Local Purchase orders processed and signed	363 Local Purchase Orders were processed	227001 Travel inland	21,500
Periodic Monitoring of contracts undertaken and reports produced	6 contracts were monitored and reports produced	227004 Fuel, Lubricants and Oils	7,396
Market Research and due diligence on procurements carried out , report prepared and presented to Contracts Committee.	5 Market research and due diligence on procurements carried out	228002 Maintenance - Vehicles	7,484
8 adverts for call of expression of interest	6 adverts for call of expression of interest were run		
Reasons for Variation in performance			
Lack of business			
Less funds			
Lack of business			
			Total
			336,653
			Wage Recurrent
			80,893
			Non Wage Recurrent
			255,760
			AIA
			0

Output: 11 Ministerial and Support Services

Vote:005 Ministry of Public Service

QUARTER 4: 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
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 .	Item 211101 General Staff Salaries	Spent 189,086
Ministry represented at Mandatory regional and international fora	Minister of Public Service, the C/CSCU and PA-MOPS were facilitated for the UN APSD in Morocco	211103 Allowances	122,429
Four Quarterly Administrative Monitoring of sector initiatives carried out and reports produced	02 high profile political monitoring was done	213001 Medical expenses (To employees)	30,451
A joint meeting of Ministry of Public Service with the Public Service and Local Government Parliamentary Committee organized	Ministers and ministry Officials facilitated to attend Heroes day and Labor day celebrations	213002 Incapacity, death benefits and funeral expenses	50,279
Ministry staff facilitated to participate in National functions and inter ministerial events and meetings.	Africa Day of the Public Service was celebrated	221001 Advertising and Public Relations	55,344
Africa Day of the Public Service	Utilities for all Quarters were paid	221002 Workshops and Seminars	100,000
Utilities (Water, electricity, telecom) provided and 12 monthly bills paid	Cleaning and Security Service provided and bills for Q.1-Q.4 were paid;	221005 Hire of Venue (chairs, projector, etc)	4,990
Office ambiance, cleaning and security service provided and bills paid	Office ambiance provided for Q1-Q.4 and bills were paid.	221007 Books, Periodicals & Newspapers	24,999
Ministry fleet managed	Vehicles were inspected by MoW&T, service providers procured, vehicles were serviced and repaired accordingly.	221009 Welfare and Entertainment	118,865
Office Machinery and equipment maintained	Office equipment were maintained and service providers paid for Q.1-Q.4	221011 Printing, Stationery, Photocopying and Binding	89,146
Office facilities (Office trays, water dispensers, fridges, fans, e.t.c) provided and maintained	All this was done for all the quarters	221012 Small Office Equipment	20,000
		221016 IFMS Recurrent costs	59,976
		221020 IPPS Recurrent Costs	27,779
		222001 Telecommunications	27,483
		222002 Postage and Courier	42,838
		223001 Property Expenses	33,009
		223005 Electricity	165,000
		223006 Water	72,000
		224004 Cleaning and Sanitation	108,000
		225001 Consultancy Services- Short term	37,110
		227001 Travel inland	35,000
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	86,729
		228002 Maintenance - Vehicles	132,149
		228003 Maintenance – Machinery, Equipment & Furniture	8,027

Reasons for Variation in performance

Limited funds
No assessment was done
Limited funds

Due to political commitments of the political leaders

Busy Political schedule of the leaders

Total	1,680,690
Wage Recurrent	189,086
Non Wage Recurrent	1,491,604
AIA	0

Vote:005 Ministry of Public Service**QUARTER 4: 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>
-------------------------------	--	---	--------------------------

Output: 12 Production of Workplans and Budgets

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	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)	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)	211103 Allowances	45,000
Ministry's BFP FY 2018/19 prepared and submitted to OPM and MoFPED	221002 Workshops and Seminars	44,290
Ministry's Budget Estimates for the FY 2018/19 prepared and submitted to MoFPED	221003 Staff Training	40,000
Ministry's Policy Statement FY 2018/19 prepared and submitted to Parliament.	221009 Welfare and Entertainment	24,363
Ministry's Annual Government Performance reports for FY2016/17 produced & submitted to MoFPED	221011 Printing, Stationery, Photocopying and Binding	27,674
Semi-Annual Government Performance Report for the FY 2017/18 prepared and 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)	227002 Travel abroad	14,941
Ministry's LG Budget/ Policy Issues Paper FY 2018/19 prepared and presented at the Regional LG Budget workshops	227004 Fuel, Lubricants and Oils	57,245
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.	228002 Maintenance - Vehicles	12,000
Selected Public Service Policies reviewed /Evaluated (Performance agreements and decentralised payroll management)		
Project proposals prepared in and submitted to OPM and MFPEP		
4 Quarterly Performance Reports for Q.4 FY 2016/17, Q.1 - Q.3 FY 2017/18 were prepared and submitted to MoFPED and OPM		
The Ministry of Public Service Strategic plan FY 2015/16 – 2019/20 was finalised, printed and disseminated to relevant stakeholders;		
The Ministry of Public Service Strategic plan for Statistics was finalised, printed and disseminated,		
Q.1 Performance Brief was prepared and presented to TMT		
Ministry's BFP FY 2018/19 prepared and submitted to OPM and MoFPED		
Budget Estimates for FY 2018/19 were prepared and submitted to MoFPED		
Ministry's Policy Statement for FY 2018/19 was prepared and submitted to Parliament and MoFPED		
Ministry's Annual Government Performance reports for FY 2016/17 was prepared & submitted to OPM and MoFPED;		
Semi-Annual Government Performance Report for the FY 2017/18 was prepared and submitted to OPM and MoFPED		
8 Quarterly Task Force meetings were held; 2 Quarterly report was presented to Senior Management,		
6 LGs sensitised on the Transformation of the Uganda Public Service Policy Paper,		
One Mystery Shopping Visit conducted in Wakiso District Local Government		
Ministry's LG Budget/ Policy Issues Paper FY 2018/19 was prepared and presented at the Regional LG Budget Consultative Workshop		
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.		
Selected policies (Performance agreements and Decentralized Management of payroll agreements) were evaluated.		
4 Project concepts were presented and approved by MoFPED (Construction of office extension block, Equipping NRCA, Phase II of CSCU, Establishment of Regional SUCs);		
2 Project Profiles approved and recommended to pre-feasibility stage;		
One pre-feasibility study conducted (NRCA).		

Vote:005 Ministry of Public Service

QUARTER 4: 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
------------------------	---	--	------------------

Reasons for Variation in performance

Unable to hold all the Planned Task Force meetings due to busy schedules of the Members,
Inadequate funds to conduct all planned activities

4 Project concepts were presented and approved by MoFPED (Construction of office extension block, Equipping NRCA, Phase II of CSCU, Establishment of Regional SUCs)
2 Project Profiles approved and recommended to pre-feasibility stage.
One pre-feasibility study conducted (NRCA).

Total	320,526
Wage Recurrent	4,601
Non Wage Recurrent	315,925
AIA	0

Output: 13 Financial Management

	Item	Spent
12 Monthly tax returns prepared and submitted to URA	211103 Allowances	36,000
7 Accounts staff sponsored for CPD trainings and seminars	221003 Staff Training	34,400
Asset Register Updated at at 30th June 2017	221009 Welfare and Entertainment	17,388
Payments to service providers and staff processed	221017 Subscriptions	2,242
12 Monthly Bank reconciliation statements prepared	227001 Travel inland	5,000
3 Periodic Financial Statements (Half-year, Nine Months and Annual) prepared and submitted to AGO and OAG	227002 Travel abroad	17,196
Response to PAC on the Auditor General's Report to Parliament prepared and submitted.	227004 Fuel, Lubricants and Oils	8,808
Responses to issues raised in the Internal Audit Report and Draft Auditor General Management letters prepared and submitted		

Reasons for Variation in performance

Total	121,033
Wage Recurrent	0
Non Wage Recurrent	121,033
AIA	0

Output: 14 Support to Top Management Services

Vote:005 Ministry of Public Service

QUARTER 4: 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
4 quarterly political field visits on supervision of sector programmes undertaken	Q.1-Q.4 political Supervision of Sector programs carried out and report produced .	Item 211103 Allowances	Spent 101,600
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	5,100
48 Top Management meetings held and 48 sets of minutes produced and disseminated .	42 Top Management Meetings were held and minutes produced	221009 Welfare and Entertainment	42,600
Press Statements made on Ministry programmes	Press Statements on Heroes day, APSD 2018, Women's day and pay policy were made and published	221011 Printing, Stationery, Photocopying and Binding	435
Ministry Top Management facilitated to participate in mandatory regional and international fora.	Minister, C/CSCU and Personal Assistant to MoPS were facilitated to attend the UN-APSD in Morocco	221012 Small Office Equipment	4,000
Cabinet memoranda and Ministerial briefs prepared and submitted	5 Cabinet memos and Ministerial briefs were prepared and submitted to Cabinet	227001 Travel inland	37,145
		227002 Travel abroad	70,000
		227004 Fuel, Lubricants and Oils	32,503
Reasons for Variation in performance			
Commitment of the political leadership			
lack of funds			
		Total	293,381
		Wage Recurrent	0
		Non Wage Recurrent	293,381
		AIA	0

Output: 19 Human Resource Management Services

Vote:005 Ministry of Public Service

QUARTER 4: 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
Retirement process for ...officers managed	Retirement process for officers managed in Q.1,2,3 and 4	Item	Spent
Ministry Client Charter reviewed, disseminated and implemented	Feedback for the review received from various departments and input consolidated for review of the Ministry Client Charter	211101 General Staff Salaries	874,260
Health & HIV/AIDS awareness initiatives implemented (Health Week and HI V)	Health & HIV/AIDS awareness initiatives implemented in Q.1-Q.4	211103 Allowances	36,260
Pension (Gratuity and monthly) verified, processed and paid by the 28th of every month	Q.1-Q.4 pensioners paid by 28th of every month	213001 Medical expenses (To employees)	857
New staff facilitated to settle at MoPS. MOPS annual Cultural Day organised	Q.2,4 Settling allowance not paid but Q.1,3 paid	221003 Staff Training	25,000
Welfare for Ministry staff managed	MOPS staff meeting ,party and annual Cultural Day organized in Q.2	221009 Welfare and Entertainment	84,572
IPPS Leave, Training, Time and Attendance Modules implemented	Welfare of Ministry staff managed in Q.1-Q.4	221010 Special Meals and Drinks	13,080
Staff Performance appraisal for the FY ended 30th June 2017 coordinated and appraisal reports filed	staff leave requests computed and forwarded to the Accounting officer in Q.1,2,3 and 4	221011 Printing, Stationery, Photocopying and Binding	10,000
Vacant positions filled	Staff Performance appraisals for the FY ended 30th June 2017 were coordinated and appraisal reports filed	221012 Small Office Equipment	3,000
Statutory pension and gratuity for former leaders paid	45 vacant positions filled in Q.1-Q.4 an average of amount 612,960,000/= was paid as statutory pension and gratuity to former leaders in FY 16/17	221020 IPPS Recurrent Costs	30,000
Staff identity cards printed and issued to staff	61 staff IDs printed and issued in Q.1,2,3 and 4	227001 Travel inland	31,500
4 meetings for the Rewards and Sanction committee held	Rewards and Sanctions meeting held in Q.2 and Q.3	227004 Fuel, Lubricants and Oils	7,500
Ministry staff sensitised on mainstreaming cross cutting issues in the Ministry programs	Weekly staff wellness activities coordinated for Q.1-Q.4		
Staff Wellness programs implemented	Ministry staff training plan was developed for FY 18/19		
Ministry Staff Training Plan Developed	Q.1-Q.4 FY 2017/18 staff salaries were processed and paid by the 28th of every month		
Staff Salaries processed and paid by 28th of every month			

Reasons for Variation in performance

Delay in the recruitment process

delay in EFT set up on IFMS

Laxity of staff members to fill appraisals / agreements

Missing on the interface payment file and invalid supplier numbers

Limited funds

slow response from some departments

Missing on the interface payment file and invalid supplier numbers

Delayed set up on IFMS of the support staff

Total	1,116,029
Wage Recurrent	874,260
Non Wage Recurrent	241,769
AIA	0

Vote:005 Ministry of Public Service

QUARTER 4: 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
------------------------	---	--	------------------

Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Two staff sponsored for a professional course in records management	5 records staff were sponsored for international library and information science conference; 2 staff were sponsored for a professional course in records management	211103 Allowances	21,000
100% of Records processed for timely accessibility.	100% of records were processed for timely accessibility in Q.1 - Q.4	221009 Welfare and Entertainment	16,000
Fifteen (15) Records staff trained on use of the revised registry procedures manual		221011 Printing, Stationery, Photocopying and Binding	11,996
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	All Heads of department, Units and Divisions were logged on MoPS EDMS and trained.	225001 Consultancy Services- Short term	20,000
		227004 Fuel, Lubricants and Oils	13,003

Reasons for Variation in performance

Inadequate funds
Inadequate funds.

Total	84,191
Wage Recurrent	0
Non Wage Recurrent	84,191
AIA	0

Outputs Funded

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Annual Subscription to International Organizations processed	Part payment of 151,000,000= was made	262101 Contributions to International Organisations (Current)	154,000

Reasons for Variation in performance

Limited funds

Total	154,000
Wage Recurrent	0
Non Wage Recurrent	154,000
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
	0
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	4,106,503
Wage Recurrent	1,148,840
Non Wage Recurrent	2,957,663

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 4: 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: 02 Administrative Reform

Outputs Provided

Output: 08 Public Service Negotiation and Dispute Settlement Services

		Item	Spent
Consultative committees established and supported.	Consultative committees established and supported in 9 LGs & 3MDAs; Kitgum, lamwo, Paderu, Kaburamaido, Kabale, Budibugyo and MoTI, MOT and MoES	211103 Allowances	48,490
National Negotiating and Consultative council activities coordinated.		221002 Workshops and Seminars	36,125
Public Service Employee Relations Strategy developed	3 Council meetings held. Council and Emergence Council meetings	221009 Welfare and Entertainment	22,125
Staff association established and supported.	Public Service Employee Relations strategy reviewed.	221011 Printing, Stationery, Photocopying and Binding	3,000
Grievances and complaints from organised Public Service Labour Unions handled	6 Grievances from Uganda Nurse and Midwives Workers Union & Uganda Medical Workers Unions, Gulu and Mbarara Universities were resolved	227001 Travel inland	78,440
Public service Tribunal constituted and operationalised.	3 Council meetings held. Council and Emergence Council meetings	227004 Fuel, Lubricants and Oils	11,998
Public Service Tribunal constituted and operationalised			
Public Service Negotiating and Consultative Council activities coordinated	Q1, Q2, Q3 & Q4 Retainer allowance dully paid.		
Grievances and complaints from organized labour handled.	6 Grievances from Uganda Nurse and Midwives Workers Union & Uganda Medical Workers Unions, Gulu and Mbarara Universities were resolved		
Consultative Committees in 40 MDA/LGs established and supported	Consultative committees established and supported in 9 LGs & 3MDAs; Kitgum, lamwo, Paderu, Kaburamaido, Kabale, Budibugyo and MoTI, MOT and MoES		

Reasons for Variation in performance

Have been waiting for signing of CBA for guidance and reference Limited funds.

Awaiting approval from Parliament.

Total	200,177
Wage Recurrent	0
Non Wage Recurrent	200,177
AIA	0

Output: 15 Implementation of the IEC Strategy

Vote:005 Ministry of Public Service

QUARTER 4: 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.	Item 211103 Allowances	Spent 7,476
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; 2 press releases were published i.e. NRM Anniversary day & Liberation day highlighting the Ministry mandate and related themes.	221001 Advertising and Public Relations 221003 Staff Training	50,142 28,611
Awareness programmes on Public Service Delivery Standards implemented (2 TV- talk shows and 2 Radio Talk shows)	26 radio talk shows were organized	221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	52,857 3,000 4,173
5 Audio Visual Documentaries of Ministries key activities and projects produced.	14 Audio Visual Documentaries of the Ministry's key activities and projects were produced.	225001 Consultancy Services- Short term 227001 Travel inland	20,000 11,500
MOPS Website upgraded and updated MOPS Quarterly Bulletin Designed and Printed	12 Ministry functions and activities were updated on the Ministry website	227002 Travel abroad	3,139

Reasons for Variation in performance

Alternative publication of newsletter on Africa Public Service Day.
Press release on Ministry reforms was not published because there were no resources for space in media limited funds for this activity.

limited space to operationalize the resource center

Total	180,898
Wage Recurrent	0
Non Wage Recurrent	180,898
AIA	0

Output: 16 Monitoring and Evaluation Framework developed and implemented

M&E of the Ministry's programs carried out and 4 Reports produced; 48 Weekly Performance Reports consolidated and presented to SMT; Implementation of one Reform (Decentralized Pension Mgt or Hard to Reach Policy) evaluated; M&E MIS updated	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 40 weekly Performance Reports consolidated and presented to SMT	Item	Spent
		211101 General Staff Salaries	63,026
		211103 Allowances	25,199
		221002 Workshops and Seminars	21,400
		221003 Staff Training	26,556
		221009 Welfare and Entertainment	11,502
		225001 Consultancy Services- Short term	22,200
		227001 Travel inland	100,450
		227004 Fuel, Lubricants and Oils	32,070

Reasons for Variation in performance

3 weekly performance meetings were rescheduled on public holidays
Lack of funds to carry out the activity in the remaining DLGs in Q,4

Total	302,403
Wage Recurrent	63,026
Non Wage Recurrent	239,377
AIA	0

Vote:005 Ministry of Public Service**QUARTER 4: 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
		Total For SubProgramme	683,479
		Wage Recurrent	63,026
		Non Wage Recurrent	620,453
		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.	Three (3) staff attended professional ESAAG training in Feb. 2018; and IT (IDEA)	211103 Allowances	26,235
4 Internal audit reports produced		221003 Staff Training	5,000
4 Special Audit Reports	One (1) staff trained in Assets and Inventory Management	221009 Welfare and Entertainment	5,296
	Q1 ,Q.2, Q3 and Q4 Internal Audit Report produced and submitted to management	227001 Travel inland	70,000
	One (1) special audit report prepared and submitted to PS	227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	28,682
		228002 Maintenance - Vehicles	8,464

Reasons for Variation in performance

Total	148,676
Wage Recurrent	0
Non Wage Recurrent	148,676
AIA	0
Total For SubProgramme	148,676
Wage Recurrent	0
Non Wage Recurrent	148,676
AIA	0

*Recurrent Programmes***Subprogram: 11 Civil Service College***Outputs Provided***Output: 02 Upgrading of the Civil Service College Facility**

Vote:005 Ministry of Public Service

QUARTER 4: 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
Staff welfare managed	All staff allowances and welfare paid for Q.1, Q.2, Q.3 and Q.4	Item	Spent
Office equipment maintained	Office equipment maintained	211101 General Staff Salaries	435,581
4 Management Committee activities coordinated		211103 Allowances	29,070
Training programs offered at CSCU promoted	650 branded note books procured and used during training's at the College, Jinja	221007 Books, Periodicals & Newspapers	810
CSCU fleet managed		221008 Computer supplies and Information Technology (IT)	41,178
Provision of Security and cleaning services managed	Q.1, Q.2, Q.3 and Q.4 Payments were made to Security and Cleaning Service providers	221009 Welfare and Entertainment	36,000
CSCU Corporate Image promoted	College website redesigned and functional;	222001 Telecommunications	32,069
6 computers procured	1 College Bulletin for Q4 produced and circulated to all MDALGs;	223004 Guard and Security services	17,844
Capacity of CSCU 5 staff and Management enhanced	Developed and issued training calendar to MDAs and LGs	223005 Electricity	48,000
Supply of utilities at CSCU managed		223006 Water	36,000
		224004 Cleaning and Sanitation	110,000
	25 Trainers' capacity enhanced at Mosa Courts, Kampala	227001 Travel inland	17,513
	Electricity, water and telecommunications services managed at the College, Jinja for the FY 2017/18	228002 Maintenance - Vehicles	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	13,200

Reasons for Variation in performance

Total	837,266
Wage Recurrent	435,581
Non Wage Recurrent	401,685
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	41,790
Tracer study conducted for 50% of the Leadership and Change Management trainees		221002 Workshops and Seminars	892,743
Tracer for study conducted for 50% of the former Induction Trainees		221003 Staff Training	123,146
Tracer study conducted for 50% of former Evidence Based Policy Making 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	221011 Printing, Stationery, Photocopying and Binding	13,675
Tracer study conducted for 50% of former Leadership and Change Management trainees		227001 Travel inland	16,458
Government of Estonia Development Cooperation established	3 person expert team hosted and visited 4 pilot sites of Kasese, Jinja, Entebbe and Mbale Municipalities;	227004 Fuel, Lubricants and Oils	36,750
100 newly promoted officers inducted	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	47,426
A training video on Leadership and PM developed			
200 new Public Officers inducted	65 newly recruited Officers of NARO		
Community of practice for 300 inductees organised			
Annual Public Sector Innovations			

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Conference for 200 participants held	were inducted; 24 members of Governing Council for UTC Elgon were Inducted
Replication of innovative ideas from 50% of projects supported	A training video on Leadership and PM developed
Competence Based Recruitment Training for 30 selected members of Appointment Boards, commissions and accounting delivered	11 staff from URBRA trained in business leadership 305 newly recruited officers inducted
Effective Management of Meetings Training for 50 selected members of Councils and Commissions delivered	Concept paper, programme and checklist submitted to SMT for approval
Monitoring and Evaluation Training of 50 Officers from Planning Units of LGs delivered	12 Council Speakers trained in effective Management of Meetings;
Public Sector Governance and Accountability training for 50 selected members of Boards, Councils and Commissions delivered	35 District and Municipal Planners trained in Evidence based monitoring and evaluation;
Public Service Human Resource Management Certificate training for 45 HR officers delivered	30 officers of NARO were trained in Project impact assessment
140 District Chairpersons and Mayors trained in Leadership and Change Management	270 BTVET non tertiary institutions were trained in institutional Governance;
50 Senior Managers trained in evidence based Policy making	25 members of Gulu School of Clinical Officers were trained in institutional Governance;
Innovations Management Training Programme for 100 Heads of Department delivered	24 members of Mbale School of Clinical Officers were trained Institutional Governance.
Performance Management Training for 50 Officers delivered	40 staff of State House trained in i21 BoD members trained of Iganga SS trained in basic effective institutional governance;
Pre-retirement Training delivered for 100 career transitionists	
Public Procurement and Contract Management Training Programme delivered for 140 participants	
Public Relations and Customer Care Training programme for 50 Officers delivered	Evidence based monitoring and evaluation training for 35 District and Municipal Planners undertaken
50 members of Commissions trained in Leadership and Change Management	35 Heads of HR trained in Performance Management;
	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
	30 officers trained in pre-retirement at the Civil Service College Uganda, Jinja.
	165 officers trained in public procurement and contract management
	33 officers trained in Public Relations and Customer care and Public Relations at the College, Jinja.
	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

Vote:005 Ministry of Public Service

QUARTER 4: 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
------------------------	---	--	------------------

Total	1,171,987
Wage Recurrent	0
Non Wage Recurrent	458,067
AIA	713,920
Total For SubProgramme	2,009,253
Wage Recurrent	435,581
Non Wage Recurrent	859,752
AIA	713,920

Recurrent Programmes

Subprogram: 13 Public Service Pensions

Outputs Provided

Output: 01 Payment of statutory pensions

Vote:005 Ministry of Public Service

QUARTER 4: 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
Annual emoluments for the former vice President H.E Adris Musitafah paid: Rent and Cash in lieu of housing paid- Shs 12, 700,000	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	Item 211103 Allowances 211106 Emoluments paid to former Presidents / Vice Presidents 212102 Pension for General Civil Service 213004 Gratuity Expenses	Spent 100,000 1,292,433 2,100,181 451,921
Annual emoluments for the Vice President H.E. Edward Sekandi paid: Rent and Cash in lieu of housing paid – Shs 54,000,000	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	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	
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 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		
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	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	Emoluments for the former PM, Right Hon. Amama Mbabaz 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	
Emoluments for the former PM, Right Hon. Amama Mbabaz 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	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.2 Emergency medical bill paid for former leader Shs:97,309,000	
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			
Emergency medical bills for former leaders paid – Shs. 300,000,000			

Vote:005 Ministry of Public Service

QUARTER 4: 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
------------------------	---	--	---------------

Reasons for Variation in performance

Total	3,944,535
Wage Recurrent	0
Non Wage Recurrent	3,944,535
AIA	0
Total For SubProgramme	3,944,535
Wage Recurrent	0
Non Wage Recurrent	3,944,535
AIA	0

Development Projects

Project: 1285 Support to Ministry of Public Service

Outputs Provided

Output: 03 MDAs and LGs Capacity building

	Item	Spent
10 staff sponsored for professional courses in Chartered Human Resource Management	5 staff were sponsored for professional courses in Chartered Human Resource Management;	221003 Staff Training 900,517
5 staff sponsored for a training in Management Development for Exec Assistant	1 staff sponsored for a post graduate diploma in Public Administration and Management;	
Capacity of 2 staff built in compensation management	1 Staff trained in managing funded pension schemes;	
155 staff trained use of the revised registry procedures manual, Policy and registry practices	1staff trained in management of medical care and health schemes1 staff sponsored for a training in information systems;	
8 staff sponsored for a professional course in advanced e- records and information management	1 staff trained in medium term and long term development pla1 staff sponsored for a post graduate diploma in Human Resource Management;	
2 staff trained in policy formulation and evaluation and 1 staff in Project formulation and feasibility study analysis	1 staff sponsored for a post graduate diploma in Public Administration and Management1 staff trained in Modernizing of social governance systems and governance capacity3 staff sponsored for a training in use of one stop center model in service delivery;	
5 staff sponsored for career growth trainings (Post graduate diploma 2 Masters 3)	1 staff sponsored for a post graduate diploma in Human Resource Management;	
60 Ministry staff trained in procurement and contract management	1 staff sponsored for a post graduate diploma in Human Resource Management;	
11 staff sponsored for professional courses: Accounting 6; Auditing-5)	1 staff sponsored for a master of science in Human Resource Management;	
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	2 staff sponsored for a training in strategic human resource planning15 staff were sponsored for a professional course in management servicesCapacity	

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

16 balance score card champions (ToTs) trained
 Building Plan for the FY 2018/19 was developed. Capacity Building Plan for the FY 2018/19 was developed

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

Limited funding

Total	900,517
GoU Development	900,517
External Financing	0
AIA	0

Output: 11 Ministerial and Support Services

Two Selected Policy Evaluation studies undertaken
 Ministry ICT infrastructure maintained for improved operational efficiency in Q.1 - Q.4

Item	Spent
211103 Allowances	72,746
221008 Computer supplies and Information Technology (IT)	251,833
227001 Travel inland	99,918
227004 Fuel, Lubricants and Oils	52,000

Reasons for Variation in performance

Limited funding

Total	476,497
GoU Development	476,497
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:005 Ministry of Public Service

QUARTER 4: 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 and renovation is underway	Item	Spent
Architectural designs for the proposed office extension block developed	The contract for remodeling the existing office block was awarded and construction of a ramp has commenced	281502 Feasibility Studies for Capital Works	200,000
Architectural designs for the proposed office extension block developed	The contract for remodeling the existing office block was awarded and construction of a ramp has commenced	281503 Engineering and Design Studies & Plans for capital works	500,000
Feasibility study on the proposed office extension block carried out	The contract for remodeling the existing office block was awarded and construction of a ramp has commenced	312101 Non-Residential Buildings	845,767
Feasibility study on the proposed office extension block carried out	Existing Office Block Remodeled to provide facilities for PWDs and Elderly		
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 proposed office extension block was not authorized since a Government campus is to be set up.

Total	1,545,767
GoU Development	1,545,767
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 Motor vehicles procured for registry staff procured	2 motor vehicles were procured for registry staff procured	Item	Spent
		312201 Transport Equipment	502,565

Reasons for Variation in performance

Total	502,565
GoU Development	502,565
External Financing	0
AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 4: 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	177 mobile shelves were procured for NRCA177 mobile shelves were procured for NRCA70 computers were procured and distributed to staff 70 computers were procured and distributed to staff; 10 computers for the One Stop Centre were delivered..Equipment for revamping the Ministry Local Area Network was procured and awaiting deliveryInternet connectivity was strengthened and extended to NRCA1 router, 2 switches, 2 operating systems and 1 server were procured and internet strengthened and extended to NRCA	Item 312203 Furniture & Fixtures 312213 ICT Equipment	Spent 356,797 768,000
Reasons for Variation in performance			
. Delayed delivery of equipment Delayed initiation of procurement			
			Total
			1,124,797
			GoU Development
			1,124,797
			External Financing
			0
			AIA
			0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted office furniture procured and issued to staff. Assorted office furniture procured and issued to staff.	Assorted office furniture (157 chairs, 3 book shelves, 32 small office desks, 4 conference tables, 15 coat hangers) were procured and issued to staffAssorted office furniture (157 chairs, 3 book shelves, 32 small office desks, 4 conference tables, 15 coat hangers) were procured and issued to staff	Item 312203 Furniture & Fixtures	Spent 270,000
Reasons for Variation in performance			
			Total
			270,000
			GoU Development
			270,000
			External Financing
			0

Vote:005 Ministry of Public Service

QUARTER 4: 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>
		AIA	0
		Total For SubProgramme	4,820,142
		GoU Development	4,820,142
		External Financing	0
		AIA	0
		GRAND TOTAL	21,096,502
		Wage Recurrent	2,852,654
		Non Wage Recurrent	12,709,786
		GoU Development	4,820,142
		External Financing	0
		AIA	713,920

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	---------------

Program: 10 Inspection and Quality Assurance

Recurrent Programmes

Subprogram: 06 Public Service Inspection

Outputs Provided

Output: 02 Service Delivery Standards developed, disseminated and utilised

Service delivery standards for Water and Environment sector consolidated 4 new DLGs and their urban Councils supported to document and disseminate Service Delivery Standards 1 Sensitization session to disseminate service delivery standards to citizens organized

Item	Spent
211103 Allowances	1,084
221001 Advertising and Public Relations	267
221002 Workshops and Seminars	3,372
221009 Welfare and Entertainment	1,335
227001 Travel inland	2,009
227004 Fuel, Lubricants and Oils	36
228002 Maintenance - Vehicles	3,074

Reasons for Variation in performance

Service delivery standards for the second sector is in progress.
Inadequate funds

Total	11,176
Wage Recurrent	0
Non Wage Recurrent	11,176
AIA	0

Output: 03 Compliance to service delivery standards enforced

PAIPAS rolled out to 3 MDAs of 6 MDAs of MOPS, UVRI, MAAIF, MLHUD, Health and MOES and 4 new LGs
Joint Inspections carried out in 4 new DLGs Capacity of 37 technical and 25 political leaders built in inspection of government programmes (UNDP support)

PAIPAS was rolled out to 4 LGs; Kalangala, Luwero, Rakai and Kiboga
Annual compliance inspections were carried out in 4 DLGs; Kalangala, Rakai, Luwero & Kiboga.

Item	Spent
211101 General Staff Salaries	31,309
221008 Computer supplies and Information Technology (IT)	644
221009 Welfare and Entertainment	1,038
227001 Travel inland	2,489
227004 Fuel, Lubricants and Oils	13,852
228002 Maintenance - Vehicles	3,085

Reasons for Variation in performance

Inadequate funds

Total	52,417
Wage Recurrent	31,309
Non Wage Recurrent	21,108
AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 4: 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 MDAs and 4 LG's facilitated to develop and operationalise client chartersQ4 Joint monitoring with civil society organizations on use of client charters in 6 LGs undertaken2 MDAs and 4 LG's facilitated to develop and operationalise client charters	4 LGs were facilitated to develop and operationalise client charters i.e. Bunyangabu, Kakumiro, Kyotera and Rubanda and 1 MDA; MoSTI	Item 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,714 2,734 5,407

Reasons for Variation in performance

	Total	10,856
	Wage Recurrent	0
	Non Wage Recurrent	10,856
	AIA	0

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

Disseminate National Service Delivery Survey in MDAs and DLGs	Item 227004 Fuel, Lubricants and Oils	Spent 5,388
---	---	-----------------------

Reasons for Variation in performance

	Total	5,388
	Wage Recurrent	0
	Non Wage Recurrent	5,388
	AIA	0
	Total For SubProgramme	79,838
	Wage Recurrent	31,309
	Non Wage Recurrent	48,528
	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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Deferred 9 recently promoted Senior Officers inducted	8 recently promoted Senior Records and Archives Staff were inducted;	Item 211101 General Staff Salaries	Spent 39,348
100 AROs and RAs trained in records management Principles.	48 AROs, 50 RAs, 17 Intern students trained in records management principles;	211103 Allowances	12
12 RIM Technical staff trained in management and inspection principles	15 MoPS Records Staff trained in management and 13 in inspection principles	221003 Staff Training	19,173
Archival records transferred from 1 MDA and 2 LGs: Jinja and Soroti to the NRCA;	Archival records transferred from 2 LGs: Jinja & Soroti	221009 Welfare and Entertainment	637
Archives processed at the NRCA Approved Archives operational guidelines printed and disseminated Finalise consultation of institutions.	127 Students sensitised in 3 institutions of higher education: Institute of Allied Health Workers, NIMRIM & Makerere University;	221011 Printing, Stationery, Photocopying and Binding	50,500
Implementation of agreed actions followed up and report produced	370 Students sensitized in 1 school: Mengo S.S;	224005 Uniforms, Beddings and Protective Gear	16,000
Semi current records reappraised and finding aids developed at the NRCA Final draft NRCA client charter produced and presented to TMT for approval Approved NRCA client charter printed and disseminated	Archives exhibited at the Standing Conference of Eastern, Central and Southern African Library and Information Associations (SCECSAL XX III) & during commemoration of Africa Public Service Day	227001 Travel inland	2,309
	5 institutions were consulted on Records and Information Management course curriculum i.e. Makerere University, Ndejje University, NIMRIM, Uganda Management Institute & Makerere Business Institute Semi-current records appraised at the Water Facility Wakiso (MoWE) & NAADS;	227004 Fuel, Lubricants and Oils	4,075
	Semi-current records surveyed in 4 LGs: Nebbi, Kabarole, Manafwa & Moroto;		
	Finding Aids developed at NRCA		

Reasons for Variation in performance

Final draft not yet approved.
Failure by MDAs and LGs to provide space and materials required to set up Records Centres.

Incorporated in the Ministry's Client Charter.
Awaiting guidance on establishment of new Agencies.

Total	132,054
Wage Recurrent	39,348
Non Wage Recurrent	92,706
AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Records Management Systems introduced in 4 newly created LGs: Kyotera, Namisandwa, Pakwach & Bunyangabo. Reviewed National Records and Archives Act, 2001 disseminated	Records management systems introduced in 4 newly created LGs: Kyotera, Namisindwa, Pakwach & Bunyangabu. Input obtained from 25 MDAs	Item 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 132 30,000 4,981 7,019
Stakeholder consultation over Registry Procedures and Classification Manual carried out.	Records management systems were audited in 3 MDAs: MoPS, MoAAIF & MoLHUD Electronic records management incorporated into the draft National Records and Archives Policy.		
National Records and Archives Policy disseminated Revised draft produced.			
Records Retention and Disposal Schedule printed. .Records surveys carried out, records management systems streamlined and technical support offered in 5 MDAs & 4 LGs Stakeholder consultations carried out. Records Management Systems audited in 12 MDAs and 6 LGs Stakeholder consultations carried out Stakeholder consultations finalised.			
Archives Acquisition Strategy printed. Archives Procedures Manual disseminated.			
Archives Regulations printed National IEC Strategy for records and archives management printed			
Reasons for Variation in performance			
Activity to be finalised in FY 2018/19			
Electronic records management incorporated in draft National Records and Archives Policy. Review of the National Records and Archives Act, 2001 awaiting guidance on establishment of new Agencies.			
The National IEC Strategy for records and archives management was integrated in the MoPS IEC Strategy			
			Total
			42,131
			Wage Recurrent
			0
			Non Wage Recurrent
			42,131
			AIA
			0
Total For SubProgramme			174,186
			Wage Recurrent
			39,348
			Non Wage Recurrent
			134,838
			AIA
			0

Program: 11 Management Services

Recurrent Programmes

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	---------------

Subprogram: 07 Management Services

Outputs Provided

Output: 01 Organizational structures for MDAs developed and reviewed

	Item	Spent
Data analysis and report writing on General Hospitals Technical support provided to 8 LGs and 1 MDAs on implementation of structures	Structures for 20 General Hospitals reviewed and a draft report presented to the key stakeholders	211101 General Staff Salaries 54,936
Upload approved structures on the IPPS. Technical Support on implementation of Service Uganda Centres provided to; Mbale MC, Kasese MC Jinja MC Hoima MC, Entebbe MC, MoW&T, MAIAF	Provided Technical Support to 16 LGS and 8 MDAs Ntungamo DLG, Ssekanyonyi Tc, Zigoti TC, Bbanda TC, Kabujogera TC, Bigodi TC, Kabuga TC, Nejrui MC, MoD&VA, MoH, Bududa DLG, Mbale MC, Masaka DLG, Mityana DLG, Wakiso DLG, Kira MC, Makindye Ssabagabo, Nansana	211103 Allowances 3,974 221002 Workshops and Seminars 5,888 221009 Welfare and Entertainment 2,314 221012 Small Office Equipment 158
Data analysis and draft report Reviewing staffing Norms for Accounts, Procurement and Inventory Management Cadres of MoFPED	MC, Makindye Ssabagabo, Nansana, Ntinda Vocational Training Institute, Uganda Heart Institute, Uganda Sports Association, Mbarara Referral Hospital, MoGI&SD	225001 Consultancy Services- Short term 30,000 227001 Travel inland 725 227004 Fuel, Lubricants and Oils 3,440
Data analysis and draft report on the review of Kyambogo University Review of MoPS	Sensitization and capacity building done with the regional Service Uganda Centres of Lira and Gulu Data analysis and draft report Reviewing staffing Norms for Accounts, Procurement and Inventory Management Cadres of MoFPED Data analysis and draft report on the review of Kyambogo University Draft report on Reviewing staffing Norms for Accounts, Procurement and Inventory Management Cadres of MoFPED prepared and presented to the stakeholders of Ministry of Finance Planning and economic Development	

Reasons for Variation in performance

Actual figure for Annual planned MDAs was 6 not 46.

inadequate funds

Total	101,435
Wage Recurrent	54,936
Non Wage Recurrent	46,499
AIA	0

Output: 02 Review of dysfunctional systems in MDAs and LGs

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Technical support provided on operationalisation of the improved Teacher registration System and report produced	Draft report on the teacher registration process in place; Draft reports on the Refugee management and disaster preparedness and management systems in place.	Item 211103 Allowances 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,824 9,176 215 3,136
Final Systems Catalogue Manual Produced	Zero draft catalogue manual in place Draft report on the teacher registration process in place.		

Reasons for Variation in performance

Re-engineering awaits completion of the cataloguing exercise;
The refugee management report awaits a stakeholder's workshop to be organized and funded by the Department of refugees in the OPM;
The disaster management zero report awaits input from the department of disaster preparedness and management (OPM).

Delay in receiving validation input from the MOES

Total	14,351
Wage Recurrent	0
Non Wage Recurrent	14,351
<i>AIA</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
All Job descriptions for ministries developed and reviewed technical advice on job descriptions and person specifications provided to all MDAs & LGs	Job Descriptions and Person Specifications for posts in 6 MDAs; MAAIF, Ministry Water and Environment, Ministry of Foreign Affairs, Directorate of Public Prosecution, Office of the Prime Minister, MoGLSD	211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland	363 10,769 30,000 1,391 1
1. Office Supervisor	Specifications provided to all 10 MDAs & 13LGs; National Population Council, Mubende MC, Kyenjojo DLG, Ministry of tourism Ministry of Local Government, National Population Council, Mubende MC and Kyenjojo DLG;		
2. Economists	Job evaluation conducted in 2 MDAs; Busitima University and East African Community Headquarters Arusha		
3. Medical Laboratory	Scheme of service for 3 cadres in public service finalised; Office Supervisors, Economists and Medical Laboratory.		

Reasons for Variation in performance

Job evaluations are demand driven.

Total	42,524
Wage Recurrent	0

Vote:005 Ministry of Public Service**QUARTER 4: 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	42,524
		AIA	0
		Total For SubProgramme	158,310
		Wage Recurrent	54,936
		Non Wage Recurrent	103,374
		AIA	0

Program: 12 Human Resource Management*Recurrent Programmes***Subprogram: 03 Human Resource Management***Outputs Provided***Output: 03 MDAs and LGs Capacity Building**

	Item	Spent	
One staff supported to undertake specialised HR policy formulation trainingPerformance of existing SACCOs supervised, monitored and Report producedFinal Draft Cabinet Paper on retirement age for Medical Professionals presented to TMT for approval; Reviewed Pay Policy disseminated to the Service;	Support supervision done in six districts and three Ministries (Sheema, Bushenyi, Iganga, Mayuge, Gulu and Otuke) (Min of Agriculture, Public Service and Min of Education	211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	108,365 1,493 1,310 5,053 8,025
Finalise the review of the hard to reach framework. Needs Assessment Report for review of the Public Service Standing Orders produced 2 MDAs & 4 LGs supported and monitored on implementation of HR policies.Line Managers in 10 MDAs and LGs sensitized on the best HR practices. Correspondences from MDAs and LGs seeking for technical guidance on HR matters and other Government Policies responded to	529 Correspondences from MDAs and LGs seeking for guidance on HR matters and other Government Policies were responded to		

Reasons for Variation in performance

Limited budget
Limited budget
Inadequate funds

Total	124,246
Wage Recurrent	108,365
Non Wage Recurrent	15,880
AIA	0

Output: 04 Public Service Performance management

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Implementation guidelines for reviewed rewards and sanctions framework developed and disseminated in 1 regions.		Item	Spent
		211103 Allowances	1,299
		221002 Workshops and Seminars	23,606
Implementation of the rewards and sanctions framework monitored.	Technical Support was provided to 3 MDAs of China-Uganda Friendship Hospital, Mulago RRh and Butabika RRH	221009 Welfare and Entertainment	600
Technical Support provided to 3 MDAs and 5 LGs on implementation of Performance management initiatives	and 5 LGs of Kyankwanzi, Kiboga, Luwero, Nakasongoloa and Wakiso on implementation of Performance management initiatives	221011 Printing, Stationery, Photocopying and Binding	997
		227001 Travel inland	7,268
		227002 Travel abroad	19,894
		227004 Fuel, Lubricants and Oils	7,019

Reasons for Variation in performance

Awaiting comments from stakeholders on the final draft reviewed rewards and sanctions frame work
One additional vote was monitored jointly with Policy and Planning Department

Total	60,685
Wage Recurrent	0
Non Wage Recurrent	60,685
<i>AIA</i>	0

Output: 07 IPPS Implementation Support

73% of the approved structure, Positions and Job Descriptions updated on the IPPS	80% of the approved structure, Positions and Job Descriptions updated on the IPPS	Item	Spent
	Monthly technical and functional support to 9 regional support centers was conducted. Payroll and pension files were sent by 11th of every month. A single deduction code was rolled out to 241 votes.	211103 Allowances	4,982
		221002 Workshops and Seminars	40,497
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 241 votes.		221003 Staff Training	9,549
		221009 Welfare and Entertainment	1,888
		221020 IPPS Recurrent Costs	741,219
		223005 Electricity	4,000
		227001 Travel inland	4,742
		227002 Travel abroad	6,700
		227004 Fuel, Lubricants and Oils	15,471

Reasons for Variation in performance

Delayed approval by councils
System failure.

Total	829,047
Wage Recurrent	0
Non Wage Recurrent	829,047
<i>AIA</i>	0
Total For SubProgramme	1,013,978
Wage Recurrent	108,365
Non Wage Recurrent	905,612
<i>AIA</i>	0

Recurrent Programmes

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Subprogram: 04 Human Resource Development

Outputs Provided

Output: 03 MDAs and LGs Capacity Building

		Item	Spent
Uganda Public Service Training Policy, 2006 reviewed	Draft Training Policy in place.	211101 General Staff Salaries	38,392
Technical Support provided to 10 MDAs and 5 DLGs on use of HRP Framework	Management of training function conducted in 6 DLGs and 4 MCs.	211103 Allowances	3,816
1 Stakeholders consultative meeting to finalize guidelines on E Learning held.	Draft Core competencies for the Uganda Public Service in place	221002 Workshops and Seminars	28,635
Management of Training Function in 10 MDAs and 5 DLGs and monitored and evaluated.	TNA report prepared	221003 Staff Training	11,469
1 Stakeholders consultative meeting to finalize Core competencies for the Uganda Public Service organized.		221009 Welfare and Entertainment	2,020
1 consultative meeting with CSCU on curriculum development for professionalization of common cadre.		227001 Travel inland	3,715

Reasons for Variation in performance

Limited Funding

Limited funding

Limited funding

Total	88,047
Wage Recurrent	38,392
Non Wage Recurrent	49,654
AIA	0
Total For SubProgramme	88,047
Wage Recurrent	38,392
Non Wage Recurrent	49,654
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Statutory instrument on pension revalidation prepared	Zero Draft of the PSPF Bill was prepared; Draft Board selection guidelines were developed;	Item 211101 General Staff Salaries	Spent 22,862
Draft Public Service Pension Fund Bill, 2018 prepared.	Statutory Instrument on revalidation was prepared;	211103 Allowances	10,046
Draft board Selection guidelines developed	1200 Officers of the UPDF were trained	221002 Workshops and Seminars	14,011
Post and Pre-retirement programmes conducted 1,000 Continue Validation of pensioners	57 LGs were supported to update payroll records using Census data	221003 Staff Training	15,000
Present the Census report to Cabinet	Curriculum for post and pre retirement training was evaluated	227001 Travel inland	14,203
Implement the recommendations of Cabinet on Census report		227004 Fuel, Lubricants and Oils	21,146
Finalize the Curriculum and Training Materials for Pre- and Post Retirement training			
Curriculum for pre-post retirement training programmes evaluated			
Reasons for Variation in performance			
Resources were pooled and the exercise was carried out jointly.			
The activity was funded by the respective Votes.			
The curriculum for post retirement training was developed in Q.4 and therefore could not be implemented.			
		Total	97,267
		Wage Recurrent	22,862
		Non Wage Recurrent	74,406
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Recruitment Plans for the FY 2018/19 responded to Recruitment Plan for the FY 2018/19 cleared	Issue and disseminate salary structure for FY 2018/19 102	211103 Allowances	6,183
Payroll managers trained in payroll and deduction management	Recommendations from Audit (OAG & IA), Investigation (CID & IGG) and Monitoring Reports (MOPS & MoFPED) on Payroll Management Implemented and Progress Reports Prepared. Pension and Wage Bill Management Guidelines prepared	221002 Workshops and Seminars	27,736
1 staff trained in wage bill management	Payroll Management Policies and Guidelines prepared and disseminated	221003 Staff Training	8,000
Final IPFs disseminated to 135 MDAs and 162 LGs		221009 Welfare and Entertainment	5,760
		227001 Travel inland	7,506
		227002 Travel abroad	2,186
		227004 Fuel, Lubricants and Oils	5,784

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

This was handled in Q.1 since the deadline for receiving was 30th September 2018.

This activity was undertaken by IPPS

Total	63,155
Wage Recurrent	0
Non Wage Recurrent	63,155
AIA	0
Total For SubProgramme	160,422
Wage Recurrent	22,862
Non Wage Recurrent	137,560
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 09 Procurement and Disposal Services

	Item	Spent
15 staff members trained in procurement and contracts management	211101 General Staff Salaries	59,317
12 Contracts Committee Meetings were held	211103 Allowances	245
24 Evaluation Committee Meetings held	221002 Workshops and Seminars	4,044
2 Procurement Contracts prepared, evaluated and submitted to solicitor general	221003 Staff Training	19,120
3 monthly procurement reports prepared and submitted to PPDA	221011 Printing, Stationery, Photocopying and Binding	2,618
60 Local Purchase Orders were processed	227001 Travel inland	351
60 Local Purchase Orders processed	227004 Fuel, Lubricants and Oils	4,473
Periodic Monitoring of contracts undertaken and reports produced	228002 Maintenance - Vehicles	1,632
4 Market Research and due diligence on procurements carried out, report prepared and presented to Contracts Committee. 2 advert for call of expression of interest run		
1 staff member was trained in Procurement and Contracts Management		
9 weekly contract committee meetings were held		
46 Evaluation Committee Meetings were held		
4 contracts were prepared and submitted to Solicitor General for clearance		
3 procurement reports were submitted to PPDA		
120 Local Purchase Orders were processed		
120 Local Purchase Orders were processed		
4 contracts were monitored and reports produced		
1 Market research and due diligence on procurement carried out		
3 adverts adverts for call of expression of interest were run		

Reasons for Variation in performance

Lack of business
Less funds
Lack of business

Total	91,800
Wage Recurrent	59,317
Non Wage Recurrent	32,483

Vote:005 Ministry of Public Service

QUARTER 4: 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

Output: 11 Ministerial and Support Services

	Item	Spent
Technical Officers facilitated to attend at least 2 Mandatory regional and international fora. (EAC,,AAPAM ,AU)	Minister of Public Service, the C/CSCU and PA-MOPS were facilitated for the UN APSD in Morocco	211101 General Staff Salaries 14,721
High level political monitoring of 16 local governments and 4 MDAs carried out .	None was carried out but it was shifted to this quarter	211103 Allowances 2,957
Monitoring report prepared and disseminated to relevant MDAS and LGs for implementation of recommendations . 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 .Utilities (water,electricity, Electricity, Water, Telecommunication and internet services provided and Q.4 bills paid. Cleaning and Security Service provided and Q.4bills paid . Office ambiance provided andQ.4 bills 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	213001 Medical expenses (To employees) 18,566 213002 Incapacity, death benefits and funeral expenses 29,321 221001 Advertising and Public Relations 39,595 221002 Workshops and Seminars 17,576 221005 Hire of Venue (chairs, projector, etc) 1,880 221007 Books, Periodicals & Newspapers 17,936 221009 Welfare and Entertainment 7,824 221011 Printing, Stationery, Photocopying and Binding 16,992 221012 Small Office Equipment 10,576 221016 IFMS Recurrent costs 250 221020 IPPS Recurrent Costs 7,220 222001 Telecommunications 10,000 222002 Postage and Courier 20,362 223001 Property Expenses 17,932 223005 Electricity 24,500 223006 Water 13,000 224004 Cleaning and Sanitation 29,544 225001 Consultancy Services- Short term 7,110 227001 Travel inland 1,392 227004 Fuel, Lubricants and Oils 7 228002 Maintenance - Vehicles 41,821 228003 Maintenance – Machinery, Equipment & Furniture -5,110	

Reasons for Variation in performance

Limited funds
No assessment was done
Limited funds

Due to political commitments of the political leaders

Busy Political schedule of the leaders

Total	345,972
Wage Recurrent	14,721
Non Wage Recurrent	331,252

Vote:005 Ministry of Public Service

QUARTER 4: 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

Output: 12 Production of Workplans and Budgets

Quarter Three Performance Report for FY 2017/18 prepared and submitted to MoFPED and OPM	Quarter Three report FY 2017/18 on implementation of the Ministry's strategic plan produced and presented to Top Management	Q.3 Performance Report for FY 2017/18 was prepared and submitted to MoFPED and OPM	Item	Spent
Quarterly Task Force Meeting held; 6 meeting held; Annual Report to Cabinet, 1 Quarterly Report to Management)	1	The Ministry of Public Service Strategic plan for Statistics was finalized, printed and disseminated	221103 Allowances	1,251
		Ministerial Policy Statement FY 2018/19 was presented to the Parliamentary Sessional Committee on Public Service and Local Government and approved by Parliament	221002 Workshops and Seminars	6
		3 Task Force Meetings held, 6 LGs sensitised on the Transformation of the Uganda Public Service Policy Paper, Mystery Shopping visit conducted in 1 LG (Wakiso DLG)	221003 Staff Training	18,183
		Pre-feasibility study for equipping of the NRCA was conducted; Evaluation process for procuring consultancy to conduct pre-feasibility study for phase II of construction of the CSCU is on-going; Project profiles were submitted to MoFPED i.e. construction of office extension block at MoPS and improving service delivery through establishment of Service Uganda Centers project.	221009 Welfare and Entertainment	3,947
			221011 Printing, Stationery, Photocopying and Binding	14,274
			227002 Travel abroad	137
			227004 Fuel, Lubricants and Oils	13,659
			228002 Maintenance - Vehicles	4,979

Reasons for Variation in performance

Unable to hold all the Planned Task Force meetings due to busy schedules of the Members, Inadequate funds to conduct all planned activities

4 Project concepts were presented and approved by MoFPED (Construction of office extension block, Equipping NRCA, Phase II of CSCU, Establishment of Regional SUCs)
2 Project Profiles approved and recommended to pre-feasibility stage.
One pre-feasibility study conducted (NRCA).

Total	56,438
Wage Recurrent	0
Non Wage Recurrent	56,438
AIA	0

Vote:005 Ministry of Public Service**QUARTER 4: 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			
Output: 19 Human Resource Management Services			
Retirement process for Officers managed		Item	Spent
Ministry Client Charter reviewed,		211101 General Staff Salaries	213,225
disseminated and implemented Health and HIV/AIDS awareness initiatives	Health and HIV/AIDS awareness initiatives implemented in Q.4	211103 Allowances	4,115
implemented Pensioners paid by 28th of every month	Pensioners paid by 28th every month from April 2018	221003 Staff Training	17,857
New staff facilitated to settle at MoPS. Lunch and transport allowances for Ministry staff paid IPPS Leave, Training, Time and Attendance Modules implemented	Disturbance allowance paid to newly deployed staff in Q.4	221009 Welfare and Entertainment	14,662
Staff Performance appraisal for the FY ended 30th June 2017	Welfare for Ministry staff was managed in Q.4	221010 Special Meals and Drinks	9,343
coordinated and appraisal reports filed	Staff performance appraisals for Q.4	221011 Printing, Stationery, Photocopying and Binding	9,350
Vacant positions filled	Coordinated and appraisal reports produced	221012 Small Office Equipment	3,000
Statutory pension and gratuity for former leaders paid	Staff performance appraisals for Q.4	221020 IPPS Recurrent Costs	10,030
Staff identity cards printed and issued to staff	Statutory Pension and Gratuity for former leaders processed and filled with Accounts for Q.4	227001 Travel inland	2,884
1 Reward and Sanction Committee meeting held	Staff Wellness programs implemented for Q.4	227004 Fuel, Lubricants and Oils	5,356
Ministry staff sensitised on mainstreaming cross cutting issues in the Ministry programs	Staff salaries processed and paid by the 28th of every month for Q.4		
weekly Staff wellness activities coordinated			
Ministry Training Plan for the FY 2018/19 developed			
Staff salaries for April- June 2018 processed by 28th of every month			
Total			
			289,822
			Wage Recurrent
			213,225
			Non Wage Recurrent
			76,597
			AIA
			0
Output: 20 Records Management Services			

Output: 20 Records Management Services**Reasons for Variation in performance**

Delay in the recruitment process

delay in EFT set up on IFMS

Laxity of staff members to fill appraisals / agreements

Missing on the interface payment file and invalid supplier numbers

Limited funds

slow response from some departments

Missing on the interface payment file and invalid supplier numbers

Delayed set up on IFMS of the support staff

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 staff sponsored for a professional course in Advanced E-Records 100% of records processed for timely accessibility 74 Records users sensitized on use of the revised registry procedures manual	100% of records were processed for timely accessibility	Item	Spent
Periodic Systems maintenance and support undertaken	8 Heads of departments were logged EDMS and trained	211103 Allowances	1,930
The Automated RIM system evaluated and reviewed		221009 Welfare and Entertainment	3,080
		221011 Printing, Stationery, Photocopying and Binding	11,996
		225001 Consultancy Services- Short term	3,917
		227004 Fuel, Lubricants and Oils	5,964

Reasons for Variation in performance

Inadequate funds
Inadequate funds.

Total	26,887
Wage Recurrent	0
Non Wage Recurrent	26,887
AIA	0

Outputs Funded

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

Part payment of 151,000,000= was made **Item** **Spent**

Reasons for Variation in performance

Limited funds

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Output: 99 Arrears

Item **Spent**

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	854,858
Wage Recurrent	287,263
Non Wage Recurrent	567,595
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Functionality of consultative Committees monitored and supervised in 4 MDAs and 10 LGs Retainer allowances to the Chairperson of the Council paid; 1 National Negotiating and Consultative Council Meetings consultations on the Strategy completed Adhoc Grievance Resolution meetings held 1 Public Service Tribunal meeting held	Consultative committees established and supported in 9 LGs & 3MDAs; Kitgum, lamwo, Paderu, Kaburamaido, Kabale, Budibugyo and MoTI, MOT and MoES 1 Council meetings held. Council and Emergence Council meetings	Item 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 615 -2,277 8,349 3,000 531 7,369
Retainer allowance to the Chairperson and Deputy Chairperson of the Tribunal paid Retainer allowances to the Chairperson of the Council paid	1 Council meetings held. Council and Emergence Council meetings		
1 National Negotiating and Consultative Council meetings Functionality of Consultative Committees monitored and supervised in 4MDAs and 10 LGs	Q4 Retainer allowance dully paid. 2 Grievances from Uganda Nurse and Midwives Workers Union & Uganda Medical Workers Unions, Gulu and Mbarara Universities were resolved Consultative committees established and supported in 9 LGs & 3MDAs; Kitgum, lamwo, Paderu, Kaburamaido, Kabale, Budibugyo and MoTI, MOT and MoES		

Reasons for Variation in performance

Have been waiting for signing of CBA for guidance and reference Limited funds.

Awaiting approval from Parliament.

Total	17,587
Wage Recurrent	0
Non Wage Recurrent	17,587
AIA	0

Output: 15 Implementation of the IEC Strategy

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
e-books procured Press Release on Ministry reforms published.		211103 Allowances	393
Press Release on Public Service Day published. 1 Radio Talk Show organised 2 Audio Visual Documentary of Ministry's Key Activities and projects produced Ministry Website upgraded and updated Quarter Four Ministry Bulletin designed and printed	12 radio talk shows were organized 4 Audio Visual Documentaries of Ministry's Key Activities and projects were produced 4 Ministry functions and activities were updated on the Ministry website	221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 225001 Consultancy Services- Short term 227001 Travel inland	10,817 18,924 44,046 3,000 4,173 20,000 147

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Alternative publication of newsletter on Africa Public Service Day.
Press release on Ministry reforms was not published because there were no resources for space in media limited funds for this activity.

limited space to operationalize the resource center

Total	101,501
Wage Recurrent	0
Non Wage Recurrent	101,501
AIA	0

Output: 16 Monitoring and Evaluation Framework developed and implemented

M&E of the Ministry's interventions or programme conducted in selected 5 MDAs and 10 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	Actual Outputs Achieved in Quarter	Item	Spent
	9 weekly performance reports were consolidated and presented to SMT	211101 General Staff Salaries	15,691
		221002 Workshops and Seminars	7,700
		221003 Staff Training	26,556
		221009 Welfare and Entertainment	1,997
		225001 Consultancy Services- Short term	22,200
		227001 Travel inland	4,524
		227004 Fuel, Lubricants and Oils	12,463

Reasons for Variation in performance

3 weekly performance meetings were rescheduled on public holidays
Lack of funds to carry out the activity in the remaining DLGs in Q,4

Total	91,131
Wage Recurrent	15,691
Non Wage Recurrent	75,440
AIA	0
Total For SubProgramme	210,219
Wage Recurrent	15,691
Non Wage Recurrent	194,528
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 13 Financial Management

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff IT skills enhancedQ3 Internal audit report produced.Special audit reports produced	One (1) staff trained in Assets and Inventory Management Q.4 draft Internal Audit report for financial year 17/18 produced and submitted to management One (1) special audit report prepared and submitted to PS	Item 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 4,363 5,000 600 22 5,000 8,064 7,048

Reasons for Variation in performance

Total	30,097
Wage Recurrent	0
Non Wage Recurrent	30,097
AIA	0
Total For SubProgramme	30,097
Wage Recurrent	0
Non Wage Recurrent	30,097
AIA	0

Recurrent Programmes

Subprogram: 11 Civil Service College

Outputs Provided

Output: 02 Upgrading of the Civil Service College Facility

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Staff welfare managedOffice equipment maintained1 Management Committee activity coordinated Promotional activities for CSCU programs undertakenCSCU fleet managedProvision of Security and cleaning services managedCSCU corporate image promoted2 computers procured 1 member of staff trainedSupply of utilities at CSCU managed	Paid welfare allowances to 19 officers at Civil Service College Uganda, Jinja 3 printers maintained at the College, Jinja NIL 200 branded note books procured and used during training's at the College, Jinja 2 Vehicles for the College maintained at the Ministry of Public Service Security and cleaning services provided at the College, Jinja College website redesigned and functional; 1 College Bulletin for Q4 produced and circulated to all MDALGs NIL 1 Consultant procured and 25 Trainers' capacity enhanced at Mosa Courts, Kampala Electricity, water and telecommunications services managed at the College, Jinja	211101 General Staff Salaries 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	121,620 7,095 488 -17,000 12,651 5,836 12,000 9,000 42,000 6,549 9,997 11,700

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	221,936
		Wage Recurrent	121,620
		Non Wage Recurrent	100,316
		<i>AIA</i>	0

Output: 03 MDAs and LGs Capacity building

	Item	Spent
Host Estonia Mission to Uganda50		
Promoted officers inducted100 new	211103 Allowances	7,520
officers inductedAnnual Public Sector		
Innovations Conference held30 Officers	221002 Workshops and Seminars	561,594
trained in Effective management of		
meetings30 Directors, HoHR and Hospital	221003 Staff Training	123,146
Administrators of regional Referral	221011 Printing, Stationery, Photocopying and	12,425
Hospitals trained 50 Senior managers	Binding	
trained in evidence based policy making50	227001 Travel inland	6,034
Heads of Department trained in Innovation		
Management50 officers trained in pre-	227004 Fuel, Lubricants and Oils	3,700
retirement planning95 officers trained in	228001 Maintenance - Civil	42,339
Public Procurement and Contract		
Management30 officers trained in Public		
Relations and Customer Care	Concept paper, programme and checklist	
	submitted to SMT for approval	
	12 Council Speakers trained at Civil	
	Service College Uganda, Jinja	
	37 Hospital Administrators trained in	
	Public Sector Governance and	
	Accountability at the College, Jinja	
	NIL	
	NIL	
	30 officers trained in pre-retirement at the	
	Civil Service College Uganda, Jinja.	
	NIL	
	33 officers trained in Public Relations and	
	Customer care and Public Relations at the	
	College, Jinja.	

Reasons for Variation in performance

Total	756,759
Wage Recurrent	0
Non Wage Recurrent	216,409

Vote:005 Ministry of Public Service

QUARTER 4: 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	540,350
		Total For SubProgramme	978,695
		Wage Recurrent	121,620
		Non Wage Recurrent	316,725
		AIA	540,350

Recurrent Programmes

Subprogram: 13 Public Service Pensions

Outputs Provided

Output: 01 Payment of statutory pensions

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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 213004 Gratuity Expenses	Spent 274,218 544,796 236,421

Reasons for Variation in performance

Total	1,055,435
Wage Recurrent	0
Non Wage Recurrent	1,055,435

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	1,055,435
		Wage Recurrent	0
		Non Wage Recurrent	1,055,435
		AIA	0

Development Projects

Project: 1285 Support to Ministry of Public Service

Outputs Provided

Output: 03 MDAs and LGs Capacity building

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

Item	Spent
221003 Staff Training	217,355

1 staff trained in e-Human Resource Training and Development

Outstanding obligations in respect of trainings conducted in Q.3 cleared

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

1 staff trained in Performance management

Capacity Building Plan for the FY 2018/19 prepared
Capacity Building Plan for the FY 2018/19 prepared

Reasons for Variation in performance

Limited funding

Total	217,355
GoU Development	217,355
External Financing	0
AIA	0

Output: 11 Ministerial and Support Services

Quarter Four Joint Monitoring and evaluation of Ministry initiatives undertaken and Report produced
Quarter Two Lease fees for the Multi purpose pool printers paid

Q.4 Lease fees for the Multi purpose pool printers were paid; Q.4 subscription for internet bandwidth was paid to NITA-U

Item	Spent
211103 Allowances	62,746
221008 Computer supplies and Information Technology (IT)	110,933
227001 Travel inland	54,918
227004 Fuel, Lubricants and Oils	12,000

Quarter Two subscription for internet bandwidth paid to NITA-U

Assorted ICT accessories procured

Reasons for Variation in performance

Vote:005 Ministry of Public Service**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Limited funding

Total	240,597
GoU Development	240,597
External Financing	0
AIA	0

*Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

Defects monitored and corrected .	Renovation of pension block is underway	Item	Spent
		281502 Feasibility Studies for Capital Works	193,675
		281503 Engineering and Design Studies & Plans for capital works	500,000
	The contract for remodeling the existing office block was awarded and construction of a ramp has commenced .The contract for remodeling the existing office block was awarded and construction of a ramp has commenced	312101 Non-Residential Buildings	684,620

Reasons for Variation in performance

The proposed office extension block was not authorized since a Government campus is to be set up.

Total	1,378,295
GoU Development	1,378,295
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 motor vehicles were procured	Item	Spent
The motor cycle for registry was delivered	312201 Transport Equipment	350,000

Reasons for Variation in performance

Total	350,000
GoU Development	350,000
External Financing	0
AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Outstanding payment made to the supplier of the mobile shelves	177 mobile shelves were procured for NRCA	312203 Furniture & Fixtures	286,053
Outstanding payment made to the supplier of the mobile shelves	177 mobile shelves were procured for NRCA	312213 ICT Equipment	705,945
	70 computers were procured and distributed to staff		
	70 computers procured and distributed to staff		
	.		
	.		
	Equipment for revamping the Ministry Local Area Network was procured and awaiting delivery		
	Internet connectivity was strengthened and extended to NRCA		
	1 router, 2 switches, 2 operating systems and 1 server were procured and internet strengthened and extended to NRCA		

Reasons for Variation in performance

Delayed delivery of equipment
Delayed initiation of procurement

Total	991,999
GoU Development	991,999
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Second consignment of office furniture delivered and supplier paid .	312203 Furniture & Fixtures	270,000

Reasons for Variation in performance

Total	270,000
GoU Development	270,000
External Financing	0
AIA	0
Total For SubProgramme	3,448,246
GoU Development	3,448,246
External Financing	0
AIA	0

GRAND TOTAL	8,252,330
Wage Recurrent	719,787

Vote:005 Ministry of Public Service**QUARTER 4: Outputs and Expenditure in Quarter**

Non Wage Recurrent	3,543,947
GoU Development	3,448,246
External Financing	0
AIA	540,350
