

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	5.231	5.231	5.231	2.893	100.0%	55.3%	55.3%
Non Wage	19.831	18.684	18.403	18.126	92.8%	91.4%	98.5%
Devt. GoU	4.913	4.091	4.065	3.930	82.7%	80.0%	96.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	29.976	28.006	27.700	24.949	92.4%	83.2%	90.1%
Total GoU+Ext Fin (MTEF)	29.976	28.006	27.700	24.949	92.4%	83.2%	90.1%
Arrears	0.266	0.240	0.266	0.266	100.0%	100.0%	100.0%
Total Budget	30.241	28.246	27.965	25.214	92.5%	83.4%	90.2%
<i>A.I.A Total</i>	1.000	0.465	0.465	0.453	46.5%	45.3%	97.3%
Grand Total	31.241	28.711	28.430	25.667	91.0%	82.2%	90.3%
Total Vote Budget Excluding Arrears	30.976	28.471	28.165	25.401	90.9%	82.0%	90.2%

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	1.25	1.21	0.82	97.0%	65.3%	67.3%
Program: 1311 Management Services	2.19	1.95	1.57	89.1%	71.8%	80.6%
Program: 1312 Human Resource Management	7.04	6.87	6.38	97.5%	90.6%	92.9%
Program: 1349 Policy, Planning and Support Services	20.49	18.13	16.63	88.5%	81.2%	91.7%
Total for Vote	30.98	28.16	25.40	90.9%	82.0%	90.2%

Matters to note in budget execution

The Ministry was unable to roll out the Human Capital Management System to the 160 Votes planned for due to time overrun experienced in the procurement process. It should however, be noted that the resources were not released to the Ministry of Public Service. The budget is managed under the Revenue Enhancement and Accountability Programme domiciled under Ministry of Finance, Planning and Economic Development.

The indicator on productivity of the public service was categorised under level 3. As such UBOS was required to collect data for all level 3 indicators and produce the statistics. However, the survey was not undertaken. The major challenge is that the existing framework is suitable for the private sector. The Ministry is working jointly with National Planning Authority and Ministry of Gender to develop a customised framework for measurement of productivity in the public service.

As regards to salary increment in real terms, it is a requirement that salary for Public Officers is enhanced annually to cater for inflation and the Ministry had planned for a 5% increment. However, other than the selective enhancement in line with the pay policy, resources for the 5% annual increment were not appropriated.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1311 Management Services	
0.005 Bn Shs	<i>SubProgram/Project :07 Management Services</i>
Reason: The actual invoice value was less than the budgeted resources	
<i>Items</i>	
5,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: The actual invoice value was less than the budgeted resources	
Program 1349 Policy, Planning and Support Services	
0.041 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: Pensioners' files were still being assessed	
<i>Items</i>	
41,026,663.000 UShs	213004 Gratuity Expenses
Reason: Pensioners' files were still being assessed	
0.014 Bn Shs	<i>SubProgram/Project :11 Civil Service College</i>
Reason: Delayed submission of invoices	
<i>Items</i>	
14,000,000.000 UShs	223005 Electricity
Reason: Delayed submission of invoices	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 10 Inspection and Quality Assurance			
Responsible Officer: Director Inspection and Quality Assurance			
Programme Outcome: Enhanced performance and accountability in the public service			
Sector Outcomes contributed to by the Programme Outcome			
1 .Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Improved rating of performance of public service institutions	Percentage	63%	50%
Level of adherence to service delivery standards (including gender and equity)by MDAs and LGs	Percentage	57%	47.4%
Programme : 11 Management Services			

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Responsible Officer: Director Management Services			
Programme Outcome: Enhanced efficiency and effectiveness of service delivery structures and systems.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved institutional and human resource management at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage reduction in cumbersome systems in Public service	Percentage	20%	20%
Percentage of MDAs and LGs with structures that are responsive to their mandate.	Percentage	30%	37%
Programme : 12 Human Resource Management			
Responsible Officer: Director HRM			
Programme Outcome: Increased stock of competent and professional workforce attracted , motivated and retained in the Public Service			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved institutional and human resource management at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage increase in the salary of Public officers in real terms	Percentage	5%	0%
Percentage reduction in Vacancy rate against established in positions including hard to reach LGs	Percentage	5%	0.5%
Percentage improvement in workforce productivity by gender	Percentage	5%	0%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Under Secretary Finance and Administration			
Programme Outcome: Increased level of productivity and accountability of staff of the Ministry of Public Service.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
2 .Improved institutional and human resource management at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Level of adherence to service delivery standards by staff at the MoPS	Percentage	75%	62.5%
Percentage score of MoPS in Government Annual Performance Assessment	Percentage	100%	71%
Percentage of outputs delivered within a given time frame	Percentage	100%	91%

Table V2.2: Key Vote Output Indicators*

Programme : 10 Inspection and Quality Assurance
Sub Programme : 06 Public Service Inspection

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KeyOutputPut : 02 Service Delivery Standards developed, disseminated and utilised			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of sectors that have disseminated service delivery standards.	Number	4	4
KeyOutputPut : 03 Compliance to service delivery standards enforced			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of MDAs and LGs inspected for compliance with service delivery standards	Number	40	51
KeyOutputPut : 06 Demand for service delivery accountability strengthened through client charter			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of MDAs and LGs that have developed and implemented client charters	Number	40	48
Sub Programme : 08 Records and Information Management			
KeyOutputPut : 05 Development and dissemination of policies, standards and procedures			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of MDAs and LGs supported to set up RIM systems	Number	40	40
Programme : 11 Management Services			
Sub Programme : 07 Management Services			
KeyOutputPut : 01 Organizational structures for MDAs developed and reviewed			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of MDA and LG structures reviewed and customised	Number	30	35
KeyOutputPut : 02 Review of dysfunctional systems in MDAs and LGs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Systems analysed and Re-engineered	Number	2	2
KeyOutputPut : 03 Analysis of cost centres/constituents in MDAs and LGs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of MDA & LG cost centers evaluated	Number	2	2
Number of management and operational standards developed and disseminated	Number	2	2
Programme : 12 Human Resource Management			
Sub Programme : 03 Human Resource Management			

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KeyOutputPut : 03 MDAs and LGs Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	38	39
KeyOutputPut : 04 Public Service Performance management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of MDAs and LGs staff trained in Performance Management	Number	160	380
Number of MDAs & LGs supported on implementation of Performance Management frameworks	Number	96	103
KeyOutputPut : 07 IPPS Implementation Support			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of IPPS Sites supported	Number	160	114
Sub Programme : 04 Human Resource Development			
KeyOutputPut : 03 MDAs and LGs Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	50	29
Number of MDAs and LGs supported to develop and implement Capacity Building Plans	Number	44	53
Sub Programme : 05 Compensation			
KeyOutputPut : 01 Implementation of the Public Service Pension Reform			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of MDAs and LGs supported on decentralised management of pension and gratuity	Number	144	124
KeyOutputPut : 06 Management of the Public Service Payroll and Wage Bill			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	Number	160	0
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 11 Civil Service College			
KeyOutputPut : 03 MDAs and LGs Capacity building			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Public Officers in MDAs and LGs trained by the CSCU	Number	3000	2959

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Performance highlights for the Quarter

For the FY 2018/19, Parliament approved a total Budget of Shs 31.241 Billion for Ministry of Public Service comprising Shs 5.013 Billion for wage, Shs 20.072 Billion for Non-Wage and Shs 4.938 Billion for Development and Shs 1.00 Billion Non-Tax Revenue. As at 30th June 2019, a total of Shs. 28.430 Bn had been released and Shs 25.965Bn spent representing 91% budget outturn and 91.3% expenditure.

Prog 1312: Human Resource Management

Performance Management: 103 of 96 (107%) MDAs and LGs were supported on implementation of Performance Management initiatives; Refresher training was conducted for 380 officers.

Human Resource Planning and Development: 53 out of 44 MDAs and LGs (120%) were supported on management of the training function; Draft Public Service Capacity Building Fund Policy prepared; Forum for 59 Office Supervisors organized; 29 /50 (58%) Human Resource Managers trained in Human Resource Planning.

Human Resource Policy and Procedures: 39 out of 38 MDAs and LGs (103%) were supported on implementation of HR policies; Functional and Technical support on use of IPPS was provided to 114 out of 160 Votes (71.2%); Consultative Committees were guided and supported in 37 out of 50 LGs (74%) and 13 out of 20 MDAs(65%).

Compensation: 124 out of 144 (86%) MDAs and LGs were supported on decentralized management of pension and gratuity and 101Votes trained on full decentralization of pension management. Validation of 9,668 unvalidated pensioners conducted.

Prog. 1310: Inspection and Quality Assurance

Public Service Inspection: 51 out of 40 MDAs and LGs (127%) were inspected for compliance to service delivery standards; 48 out of 40 MDAs and LGs (120%) were supported to develop client Charters; 4 Sectors were supported to develop service delivery standards (Social Development, Agriculture and Works and Transport and Water and Environment)

Records and Information Management: 40 out of 40 (100%) MDAs and LGs were supported to set up RIM systems; 418 researchers served (Local - 333; International 85 - Egypt, Eritrea, Ethiopia, France, Germany, Japan, Netherlands, Somalia, South Africa, UK, USA, Zambia); 283 students and 7 Prominent Senior Citizens visited the NRCA.

Prog. 1311: Management Services:

Institutional Assessment: Structures of 35 out of 30 (117%) MDAs and LGs were reviewed and customized. Final Draft report on restructuring of HCs II, III and IV produced. Two systems were re-engineered (Tertiary Institutions Admission System and Registration of Private Schools System)

Research and Standards: Job evaluation was conducted in East African Community Secretariat and

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Busitema University. Schemes of service for 6 cadres were finalised and issued; Job Descriptions and Person Specifications for 25 MDs reviewed and Qualification catalogue for 25 cadres developed.

Prog.1349: Policy, Planning and Support Services:

Civil Service College Uganda: 2,959 out of 3,000 (98.6%) officers were trained at the Civil Service College Uganda.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1310 Inspection and Quality Assurance	1.25	1.21	0.82	97.0%	65.3%	67.3%
<i>Class: Outputs Provided</i>	<i>1.25</i>	<i>1.21</i>	<i>0.82</i>	<i>97.0%</i>	<i>65.3%</i>	<i>67.3%</i>
131002 Service Delivery Standards developed, disseminated and utilised	0.14	0.13	0.13	92.1%	93.6%	101.6%
131003 Compliance to service delivery standards enforced	0.40	0.39	0.22	98.9%	55.5%	56.1%
131004 National Records Centre and Archives operationalised	0.35	0.34	0.30	96.1%	84.7%	88.1%
131005 Development and dissemination of policies, standards and procedures	0.30	0.30	0.11	99.3%	37.1%	37.4%
131006 Demand for service delivery accountability strengthened through client charter	0.02	0.01	0.01	89.1%	89.1%	100.0%
131007 Dissemination of the National Service delivery survey results disseminated	0.04	0.04	0.04	91.4%	91.4%	100.0%
Program 1311 Management Services	2.19	1.95	1.57	89.1%	71.8%	80.6%
<i>Class: Outputs Provided</i>	<i>2.19</i>	<i>1.95</i>	<i>1.57</i>	<i>89.1%</i>	<i>71.8%</i>	<i>80.6%</i>
131101 Organizational structures for MDAs developed and reviewed	1.47	1.24	1.17	84.4%	80.0%	94.8%
131102 Review of dysfunctional systems in MDAs and LGs	0.37	0.37	0.20	98.9%	53.4%	54.0%
131103 Analysis of cost centres/constituents in MDAs and LGs	0.35	0.35	0.20	98.1%	56.9%	58.0%
Program 1312 Human Resource Management	7.04	6.87	6.38	97.5%	90.6%	92.9%
<i>Class: Outputs Provided</i>	<i>7.04</i>	<i>6.87</i>	<i>6.38</i>	<i>97.5%</i>	<i>90.6%</i>	<i>92.9%</i>
131201 Implementation of the Public Service Pension Reform	0.50	0.50	0.38	100.0%	75.7%	75.7%
131203 MDAs and LGs Capacity Building	1.99	1.83	1.63	92.3%	81.8%	88.7%
131204 Public Service Performance management	0.51	0.50	0.35	98.4%	67.9%	68.9%
131206 Management of the Public Service Payroll and Wage Bill	0.26	0.25	0.25	98.8%	98.8%	100.0%
131207 IPPS Implementation Support	3.79	3.78	3.78	99.7%	99.7%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1349 Policy, Planning and Support Services	19.76	17.93	16.44	90.8%	83.2%	91.7%
Class: Outputs Provided	16.76	15.02	13.66	89.6%	81.5%	91.0%
134901 Payment of statutory pensions	5.12	4.45	4.25	86.8%	83.0%	95.6%
134902 Upgrading of the Civil Service College Facility	1.17	1.13	0.99	96.6%	83.9%	86.8%
134903 MDAs and LGs Capacity building	0.97	0.97	0.97	100.0%	100.0%	100.0%
134908 Public Service Negotiation and Dispute Settlement Services	0.17	0.17	0.17	100.0%	100.0%	100.0%
134909 Procurement and Disposal Services	0.21	0.19	0.19	92.7%	90.3%	97.4%
134911 Ministerial and Support Services	5.95	5.06	4.47	85.1%	75.2%	88.3%
134912 Production of Workplans and Budgets	0.56	0.56	0.27	99.9%	47.9%	48.0%
134913 Financial Management	0.55	0.55	0.46	99.6%	84.4%	84.7%
134914 Support to Top Management Services	0.39	0.39	0.39	99.0%	99.7%	100.8%
134915 Implementation of the IEC Strategy	0.15	0.10	0.10	66.8%	67.1%	100.4%
134916 Monitoring and Evaluation Framework developed and implemented	0.21	0.21	0.21	100.0%	100.0%	100.0%
134919 Human Resource Management Services	1.26	1.18	1.14	94.2%	90.9%	96.5%
134920 Records Management Services	0.07	0.06	0.06	92.0%	91.9%	100.0%
Class: Outputs Funded	0.15	0.08	0.08	50.0%	50.0%	100.0%
134953 Membership to international Organization (ESAMI, APM)	0.15	0.08	0.08	50.0%	50.0%	100.0%
Class: Capital Purchases	2.58	2.58	2.44	99.8%	94.6%	94.7%
134972 Government Buildings and Administrative Infrastructure	1.65	1.65	1.60	100.0%	97.1%	97.1%
134976 Purchase of Office and ICT Equipment, including Software	0.59	0.59	0.53	99.3%	89.4%	90.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.34	0.34	0.31	100.0%	91.7%	91.7%
Class: Arrears	0.27	0.27	0.27	100.0%	100.0%	100.0%
134999 Arrears	0.27	0.27	0.27	100.0%	100.0%	100.0%
Total for Vote	30.24	27.97	25.21	92.5%	83.4%	90.2%

Table V3.2: 2018/19 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	27.25	25.05	22.43	91.9%	82.3%	89.6%
211101 General Staff Salaries	5.23	5.23	2.89	100.0%	55.3%	55.3%
211103 Allowances (Inc. Casuals, Temporary)	1.80	1.80	1.80	100.0%	100.2%	100.2%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	1.04	1.03	100.0%	99.9%	99.9%
212102 Pension for General Civil Service	2.13	2.13	2.03	100.0%	95.2%	95.2%
213001 Medical expenses (To employees)	0.02	0.02	0.02	96.2%	96.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	1.17	0.50	0.50	42.5%	42.5%	100.0%
213004 Gratuity Expenses	0.90	0.83	0.70	92.7%	77.6%	83.7%

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221001 Advertising and Public Relations	0.14	0.08	0.08	56.5%	59.8%	105.8%
221002 Workshops and Seminars	3.25	3.25	3.25	100.0%	100.1%	100.1%
221003 Staff Training	1.20	1.20	1.20	100.0%	100.1%	100.1%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	39.7%	39.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.36	0.32	0.32	89.6%	89.6%	100.0%
221009 Welfare and Entertainment	0.71	0.71	0.71	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.44	0.18	0.18	41.4%	40.8%	98.4%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.06	0.06	0.06	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.00	0.00	31.0%	31.0%	100.0%
221020 IPPS Recurrent Costs	3.41	3.41	3.41	99.8%	99.8%	100.0%
222001 Telecommunications	0.10	0.09	0.09	91.8%	91.8%	100.0%
222002 Postage and Courier	0.03	0.01	0.01	45.8%	45.7%	99.8%
222003 Information and communications technology (ICT)	0.15	0.08	0.08	53.3%	53.3%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.28	0.28	0.27	100.0%	95.1%	95.1%
223006 Water	0.14	0.14	0.14	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.22	0.22	0.22	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.04	0.04	90.8%	79.9%	88.0%
225001 Consultancy Services- Short term	0.96	0.28	0.28	29.1%	29.1%	100.0%
227001 Travel inland	1.42	1.39	1.39	97.8%	97.7%	100.0%
227002 Travel abroad	0.16	0.16	0.17	100.0%	105.5%	105.5%
227004 Fuel, Lubricants and Oils	0.91	0.88	0.88	96.9%	96.9%	100.0%
228001 Maintenance - Civil	0.63	0.42	0.39	66.1%	61.7%	93.3%
228002 Maintenance - Vehicles	0.15	0.15	0.14	100.0%	93.5%	93.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.09	0.09	80.7%	80.7%	100.0%
Class: Outputs Funded	0.15	0.08	0.08	50.0%	50.0%	100.0%
262101 Contributions to International Organisations (Current)	0.15	0.08	0.08	50.0%	50.0%	100.0%
Class: Capital Purchases	2.58	2.58	2.44	99.8%	94.6%	94.7%
312101 Non-Residential Buildings	1.65	1.65	1.60	100.0%	97.1%	97.1%
312203 Furniture & Fixtures	0.34	0.34	0.31	100.0%	91.7%	91.7%
312213 ICT Equipment	0.59	0.59	0.53	99.3%	89.4%	90.0%
Class: Arrears	0.27	0.27	0.27	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.27	0.27	0.27	100.0%	100.0%	100.0%
Total for Vote	30.24	27.97	25.21	92.5%	83.4%	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	1.25	1.21	0.82	97.0%	65.3%	67.3%
<i>Recurrent SubProgrammes</i>						

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06 Public Service Inspection	0.60	0.58	0.41	96.5%	68.1%	70.6%
08 Records and Information Management	0.65	0.64	0.41	97.6%	62.8%	64.3%
Program 1311 Management Services	2.19	1.95	1.57	89.1%	71.8%	80.6%
<i>Recurrent SubProgrammes</i>						
07 Management Services	2.19	1.95	1.57	89.1%	71.8%	80.6%
Program 1312 Human Resource Management	7.04	6.87	6.38	97.5%	90.6%	92.9%
<i>Recurrent SubProgrammes</i>						
03 Human Resource Management	5.94	5.77	5.41	97.2%	91.0%	93.7%
04 Human Resource Development	0.35	0.34	0.34	99.0%	98.9%	99.8%
05 Compensation	0.76	0.75	0.63	99.6%	83.6%	83.9%
Program 1349 Policy, Planning and Support Services	19.76	17.93	16.44	90.8%	83.2%	91.7%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	7.43	7.22	6.21	97.1%	83.5%	86.0%
02 Administrative Reform	0.52	0.48	0.48	90.7%	90.8%	100.1%
10 Internal Audit	0.13	0.13	0.13	99.4%	99.4%	100.0%
11 Civil Service College	1.61	1.57	1.42	97.5%	88.3%	90.5%
13 Public Service Pensions	5.12	4.45	4.25	86.8%	83.0%	95.6%
<i>Development Projects</i>						
1285 Support to Ministry of Public Service	4.94	4.09	3.96	82.8%	80.1%	96.7%
Total for Vote	30.24	27.97	25.21	92.5%	83.4%	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
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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 Gender and Equity Responsive Compendium of National Service Delivery Standards 4 Sectors (Social Development, Works and Transport, Agriculture and Water and Environment) Guidelines on development and implementation of Service Delivery Standards reviewed to incorporate among others gender and equity concerns and disseminated to all MDAs and LGs Technical Support on development and implementation of SDS provided to 24 LGs (new ones and/or demand driven) and 16 MDAs	Draft Compendium of National Service Delivery Standards for 4 Sectors (Social Development, Agriculture and Works and Transport, Water and Environment) developed The final draft of Guidelines on development and implementation of Service Delivery Standards produced. Technical support provided to 4MDAs and 42 LGs of Soroti Municipal Council, Mbale DLG, Mbale Municipal Council, Busiu Town Council, Jewa Town Council, Nabumali Town Council, Nakaloke Town Council, Nawuyo Town Council, Kumi DLG, Kumi Municipal Council, Bududa DLG, Bududa Town Council, Busia DLG, Lumino-Majanji Town Council, Masafu Town Council, Namungobi Town Council, Tiira Town Council, KALIRO DLG, Kaliro Town Council, Kabale DLG, Kabale Municipal Council, Moroto DLG, Rubirizi DLG, Bushenyi DLG, Bushenyi Municipal Council, Kabarole DLG, Fortportal Municipal Council, Lwengo DLG, Katovu Town Council, Kinoni Town Council, Lwengo Town Council, Sembabule DLG, Sembabule Town Council, Mateete Town Council, Nebbi DLG, Nebbi Municipal Council, Kiryandongo DLG, Kiryandongo Town Council, Bweyale Town Council, Karuma Town Council, Kigumba Town Council, Abim DLG, Alebtong DLG, Alebtong Town Council, Otuke DLG, Otuke Town Council, Mpigi DLG, Mpigi Town Council and the MDAs of MoICT, MoLHUD, MoWE, MoWT.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 25,702 4,750 61,137 41,018
Reasons for Variation in performance			
Delayed provision of relevant information by the responsible officers			
			Total
			132,607
			Wage Recurrent
			0
			Non Wage Recurrent
			132,607
			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	UShs Thousand
Annual PAIPAS Report for a sample of MDAs & LGs released.	Annual PAIPAS and inspection Report for the FY 2018/19 prepared.	Item	Spent
Joint inspections carried out in 24 LGs and their Urban Councils and 16 MDAs	Joint inspections were conducted in 21DLGs of Packwach, Lira, Serere, Ngora, Katakwi, Butebo, Namisindwa, Rubirizi, Bukomansimbi, Bukwo, Kween, Kibale DLG Sironko DLG, Buyende,DLG ButalejaDLG, Kibuku DLG, Rukiga, Bunyangabu, Kasese, Gulu and Kyankwanzi DLG; 3 Municipal Councils of Kasese, Lira and Gulu; and 23 Town Council of Rukiga TC, Bunyangabu TC, Katwe Kabatoro TC, Mpondhe Rhubiriha TC, Hima TC, Serere TC, Kadungulu TC, Kidetok, Kamodo TC, Ngora TC, Katakwi TC, Bukwo TC, Siroko, Buyende DLG, BuyendeDLG Chepsukunyu TC, Kapreron TC, Binyiny TC, Rubirizi TC, Katerera TC, Bukomansimbi TC, Namisindwa TC, Bumbo TC, Butebo TC, Kabwangasi TC and Kakoro TC, Kyankwanzi; and 4 MDAs of MoICT, MoGLSD, MoWE & MoEACA	211101 General Staff Salaries	117,420
Follow -up on the progress of implementations of inspection recommendations done in all inspected DLGs and MDAs	A Report on implementations of inspection recommendations produced. One investigative Inspection undertaken. Final draft report on automation of the Institutional Assessment tool produced	221011 Printing, Stationery, Photocopying and Binding	2,000
Four (4) Investigative Inspections conducted and reports produced and disseminated		227001 Travel inland	73,121
Guidelines on the institutional self-assessment using the PAIPAS tool reviewed and disseminated to all MDAs & LGs		227004 Fuel, Lubricants and Oils	26,853
		Total	219,394
		Wage Recurrent	117,420
		Non Wage Recurrent	101,974
		AIA	0

Reasons for Variation in performance

investigative inspections are demand driven

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	UShs Thousand
Technical Support on development, dissemination and implementation of client charters provided to 24 LGs (new ones and/or demand driven) and 16 MDAs	Technical Support on development of Client Charters provided to 43 LGs of, Soroti MC, Mbale MC, Busiu TC, Jewa TC, Nabumali TC, Nakaloke TC, Nawuyo TC, Kumi MC, Bududa TC, Kabale MC, Bushenyi MC, Fortportal MC, Katovu TC, Kinoni TC, Lwengo TC, Sembabule TC, Mateete Town Council, Nebbi MC, Kiryandongo TC, Bweyale Town Council, Karuma TC, Kigumba TC, Alebtong TC, Otuke TC, Mpigi TC, Mpigi, Abim, Alebtong DLG, Bushenyi, Kabale, Mitoma, Kabarole, Kiryandongo, Nebbi, Arua, Soroti, Kumi Mbale, Bududa, Tororo, Lwengo, Sembabule, and Otuke their Urban Authorities and 5 MDAs of MoICT, MoGLSD, MoEACA. MOH, MOWE.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,000 8,976 4,000

Reasons for Variation in performance

MDAs and LGs do not plan for development of client charter

Total	13,976
Wage Recurrent	0
Non Wage Recurrent	13,976
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
Follow-up on Sector implementation of NSDS, 2015 recommendations made and Status Report produced Survey instruments for the NSDS 2019/20 reviewed and updated.	Survey instrument for National Service Delivery Survey (NSDS) 2019/20 were reviewed and updated using findings from recommendations of NSDS 2015. 7 consultative meetings to update the Survey instruments for the NSDS 2019/20 with key stakeholders in accountability Sector and UBOS carried out.	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	3,000 26,962 10,927

Reasons for Variation in performance

Consultative Committees are facilitated by Uganda Bureau of Statistics
Deferred to FY 2019/20

Total	40,889
Wage Recurrent	0
Non Wage Recurrent	40,889
AIA	0
Total For SubProgramme	406,866
Wage Recurrent	117,420
Non Wage Recurrent	289,446
AIA	0

Recurrent Programmes

Subprogram: 08 Records and Information Management

Outputs Provided

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
Output: 04 National Records Centre and Archives operationalised			
Technical support to institutions of higher learning on Records, Archives, Library and Information Management programmes design provided.	17 institutions consulted (UMI, Rosamystica Institute of Business Studies, Hills of Hope MAK, Global Institute of Information Technology and Business Makerere, Hope-net Training Centre Mulago, CCP Vocational Institute Mbale, Datamine Business School, Islamic University in Uganda, Makerere University, Nkumba University, Ndejje University, Kyambogo University, Uganda Christian University, Kampala International University, Kabale University, UICT, MTAC & Uganda Institute of Allied Health and Management Sciences,	Item	Spent
Public awareness programmes on records and information management conducted (8 institutions of higher learning and schools Sensitized, archives exhibitions) Archival Records identified and acquired from 5 MDAs, 2 LGs and 2 historical sites	1,588 students in 14 institutions and schools sensitised in RAM (National Institute of Information Management & Medical Records, MTAC, Kyambogo University, Global Institute of Information Technology and Business Makerere, Hope-net, UMI, CCP Vocational Institute Mbale, St. Francis School of Health Sciences & Maganjo Institute of Career Education); and Rubaga S.S., Lubiri S.S, Makerere College School & Kampala H.S.); 295 Officers sensitised in records management procedures and practices (MoIA, MoLHUD, Courts of Judicature, MoGLSD - Expanded Social Protection Programme & Kibale DLG)	211101 General Staff Salaries	162,256
Reference Services offered to Local and international researchers.	Archival records acquired from 3 LGs: Moroto, Kotido and Mbale; and 1 MDAs MoLG (11,917 files);	211103 Allowances (Inc. Casuals, Temporary)	38,690
Subscription to professional bodies/ associations and archival materials made.	7 MDAs supported to appraise records: Office of the President, MoA, MoH, PSC, Arua RRH & Directorate of Ethics and Integrity & Courts of Judicature;	221003 Staff Training	13,840
Capacity of 30 Records and Archives Trainers built and developed in Training of Trainer skills	Semi-current records surveyed in 2 MDAs (Ministry of Health & Public Service Commission);	221007 Books, Periodicals & Newspapers	2,609
	9 institutions consulted on acquisition of archival records: MoTWA, Uganda Museum, UNESCO, MoGLSD, UMI, Makerere University, Office of the President & UBC.	221009 Welfare and Entertainment	23,840
	70 historical sites identified and briefs prepared for 52 sites; Records for MoLHUD (previously transferred from MoWT Records Centre) accessed in Archives (13,000 files).	221011 Printing, Stationery, Photocopying and Binding	3,000
	418 researchers served (Local - 333; International – 85 - Egypt, Eritrea, Ethiopia, France, Germany, Japan, Netherlands, Somalia, South Africa, UK,	221017 Subscriptions	1,080
		227001 Travel inland	32,935
		227004 Fuel, Lubricants and Oils	19,382

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

USA, Zambia); 283 students and 7 Prominent Senior Citizens facilitated during education tours of the NRCA. NRCA institutional & individual membership fee for 7 Officers paid to ESARBICA. Capacity of 30 Records and Archives Trainers built and developed in Training of Trainer skills;

40 recently appointed and promoted Records Staff trained.

Reasons for Variation in performance

End of academic year examinations in institutions of higher learning and school holidays affected the Output.

Appraisal of records in the 2 MDAs is ongoing (MoGLSD & MoFA)

Total	297,632
Wage Recurrent	162,256
Non Wage Recurrent	135,376
<i>AIA</i>	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
Development of Electronic Records Management Policy finalised.	EDMS Roadmap developed; systems requirements for updating EDMS produced;	Item	Spent
Records management systems introduced in 6 newly created LGs		211101 General Staff Salaries	13,103
Records Management Systems audited and streamlined in 16 MDAs and 24 LGs.	2 MDAs visited to confirm readiness for EDMS as pilot sites: MoGLSD & MoFA;	211103 Allowances (Inc. Casuals, Temporary)	28,480
		221009 Welfare and Entertainment	2,000
		227001 Travel inland	41,858
		227004 Fuel, Lubricants and Oils	26,100
	TOT in EDMS conducted for 30 Officers from MoPS and 11 regional IPPS centres (Records and Human Resource Officers).		
	Stakeholder consultative workshop held over review of records management process.		
	Draft National Records and Archives Management Policy produced with a provision on electronic records.		
	Records management systems introduced in 6 newly created LGs (Makindye Sabagabo M.C., Nabilatuk, Kapelebyong, Kikuube, Rukiga & Kasanda)		
	Records Management audits carried out in 16 MDAs (Min. of Gender, Labour & Social Development, Uganda Police Force, Min. of Tourism, Wildlife and Antiquities, Electoral Commission, National Council for Higher Education, MoAAIF, Uganda National Meteorological Authority, Uganda National Examinations Board, Kyambogo University, Min. of Water and Environment, Min. ICT & National Guidance, Public Service Commission, Uganda Management Institute, Uganda Revenue Authority, Uganda Investment Authority & Management Training and Advisory Centre) and 24 LGs (Katakwi, Serere, Ngora, Pakwach, Gulu, Kasese, Bunyangabu, Lira, Rukiga, Rubirizi, Bukomansimbi, Lwengo, Namisindwa, Bududa, Tororo, Butebo, Kween, Arua, Kyankwanzi, Kibaale, Sironko, Buyende, Butaleja & Kibuku, their Urban Authorities inclusive.		

Reasons for Variation in performance

Total	111,541
Wage Recurrent	13,103

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	98,438
		AIA	0
		Total For SubProgramme	409,173
		Wage Recurrent	175,359
		Non Wage Recurrent	233,814
		AIA	0

Program: 11 Management Services

Recurrent Programmes

Subprogram: 07 Management Services

Outputs Provided

Output: 01 Organizational structures for MDAs developed and reviewed

		Item	Spent
2 Service Uganda Centers established in Mbale and Kasese Municipal Councils Structures for 22 newly created LGs customized.	Awareness and Sensitization Campaigns carried out in regional centres of Mbale and Kasese ,Services to be provided under regional centers identified and documented; Staff to provide services under regional Service Uganda Centers identified; An inspection to regional centres by MoWT has been carried.	211101 General Staff Salaries	203,468
Structures for 5 MDAs reviewed and developed.	Structural Designs for Mbale and Kasese Regional SUC developed; BOQ established ,costed , approved by MoPS and submitted to .	211103 Allowances (Inc. Casuals, Temporary)	173,594
Structures for Health Centers reviewed, restructured (100 HC IV, 125 HC III and 1,000 HC II).	Evaluation of bid carried out	221001 Advertising and Public Relations	15,982
Operational Guidelines for Service Uganda Centers produced and circulated.	The contractor Identified, Sensitization and capacity building carried out,	221002 Workshops and Seminars	88,892
Implementation of Administrative reform initiatives reviewed and coordinated	Civil works and construction in Kasese begin	221003 Staff Training	70,000
Establishment Data for 5 MDAs and 22 LGs updated on the IPPS.	Structures for 25 newly created LGs , TCs and their mother Districts customised and provided with approved structures:Kaberamaido DLG ,Ochero TC ,Kaberamaido TC ,Kalaki DLG ,Otuboi TC ,Kalaki TC ,Kaabong DLG ,Kaabong TC, Karenga DLG ,Karenga TC ,Madi-Okollo DLG ,Inde TC , Rhino Camp TC , Obongi DLG ,Obongi TC , Moyo DLG ,Moyo TC ,Kazo DLG, Rwampara DLG , Kitagwenda DLG ,Kiruhura DLG ,Mbarara DLG, Kamwenge DLG, Arua DLG ,Ovision TC	221008 Computer supplies and Information Technology (IT)	75,000
	Structures of 7 MDAs reviewed. MAAIF, Mulago SW&NH, MMU, Kawempe Referral Hospital ,Kirundu Referral Hospital , Entebbe RRH and UCI	221009 Welfare and Entertainment	29,000
	Final Draft report on restructuring of HCs II, III and IV perepared and produced	221011 Printing, Stationery, Photocopying and Binding	13,467
	Operational Guidelines for Service Uganda Centers produced.	221012 Small Office Equipment	20,000
	Validated 90% structures on IPPS and uploaded 57 LGs and 11 MDAs and 100	224005 Uniforms, Beddings and Protective Gear	15,804
		227001 Travel inland	48,981
		227004 Fuel, Lubricants and Oils	29,428
		228001 Maintenance - Civil	388,533

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

newly created government Schools;
MMU ,UCI ,Mulago SW&NH ,Kirudu
RH ,Kawempe RH ,Entebbe RRH
MoW&T , MoEMED, MoW&E,Masaka
MC, Mubende MC, National Planning
Authority, Koboko MC, Namutumba and
its ITC, Oyam DLG and ITC, Kira MC,
Entebbe MC, Mbale DLG & 4 TCs
Masaka MC, Mubende MC, National
Planning Authority, Koboko MC,
Namutumba and its ITC, Oyam DLG and
ITC, Kira MC, Entebbe MC, Mbale DLG
& 4 TCs, Kaberamaido DLG ,Ochero TC
,Kaberamaido TC ,Kalaki DLG ,Otuboi
TC ,Kalaki TC ,Kaabong DLG ,Kaabong
TC, Karenga DLG ,Karenga TC ,Madi-
Okollo DLG ,Inde TC , Rhino Camp TC ,
Obongi DLG ,Obongi TC , Moyo DLG
,Moyo TC ,Kazo DLG, Rwampara DLG ,
Kitagwenda DLG ,Kiruhura DLG
,Mbarara DLG, Kamwenge DLG, Arua
DLG ,Ovision TC

Reasons for Variation in performance

The Ministry received a special request from Ministry of Health to review structure for 2 additional Hospitals: Entebbe RRH and Mulago SW&NH

Three more additional Town Councils were operationalised

The Unit cost of Establishing a Service Uganda Center exceeded the estimated cost at planning stage. At concept stage the assumption was to renovate premises offered by Posta Uganda. However, the Terms proposed in the MoU were not feasible. Therefore, the option of constructing was preferred hence the unit more than doubled.

New schools came on board,

Total	1,172,149
Wage Recurrent	203,468
Non Wage Recurrent	968,681
AIA	0

Output: 02 Review of dysfunctional systems in MDAs and LGs

Business process cycle of systems in two Ministries documented. i.e Ministry of Justice and Constitutional Affairs; and Ministry of Internal Affairs with the affiliate Departments of Uganda Police Force and Uganda Prisons Service); Technical support provided to the Ministry of Education and Sports to install and operationalize the re-engineered Teacher Registration system. Two systems in Ministry of Education re-engineered (Tertiary Institutions Admission System and Registration of Private Schools System);

Process Mapping completed for the following systems:
MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS
1. Online Official or Multiple Entry VISA Application System
2. Indexing System
3. Case management system
4. Administration of estates system
5. Issuance of the certificate of no objection system
6. Enrolment of advocates system
7. Placement of advocates
8. Licensing of new law firm systems
9. Licensing of existing law firm systems
10. Provision of pro bono services system
11. Bar course pre-entry exams
12. Accreditation of universities seeking to teach law in Uganda
13. Discipline of advocates and their

Item	Spent
211101 General Staff Salaries	5,203
211103 Allowances (Inc. Casuals, Temporary)	35,100
221009 Welfare and Entertainment	23,910
221012 Small Office Equipment	1,000
227001 Travel inland	115,868
227004 Fuel, Lubricants and Oils	17,619

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

clerks
 14. Registration of Legal Aid Service Providers
 15. Drafting of bills
 16. Drafting subsidiary legislations
 17. Provision of technical support in the interpretation of the law
 18. Request for legal opinion system

MINISTRY OF INTERNAL AFFAIRS

1. Community service management system
 2. Social reintegration system
 3. Inspection service provision system
 4. Legal service provision system
 5. Citizen Verification System
 6. NGO certification of documents system.
 7. Complaints handling system.
 8. Registration of NGOs process
 9. Online Passport Application System
 10. Online Student Pass Application System
 11. Online Dependent Pass Application System
 12. Online Special Pass Application System
 13. Online Certificate of Residence Application System.
 14. Online Entry Permit Application System (Classes A, A2, B, C, D, E, F, G1, and G2).
 15. Online Ordinary VISA Application System
 16. Online E.A Tourist VISA Application System
 17. Online Diplomatic VISA Application System

80% of the mapped systems in MoIA and MoJCA validated
 Technical support provided to OPM and MoES
 Final Draft Report for 2 reviewed & re-engineered systems (Tertiary Institutions Admission System and Registration of Private Schools System) was produced

Reasons for Variation in performance

Delayed comments from the key stakeholders on the proposed changes in the Tertiary Institutions Admission System and Registration of Private Schools Systems

Delayed responses from the key stakeholders in scheduling validation meetings

Total	198,701
Wage Recurrent	5,203
Non Wage Recurrent	193,498
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
Public Service Qualifications Catalogue produced for 60 cadres	Public Service Qualifications Directory for 25 cadres developed ie	Item	Spent
Research for improved productivity carried out in 2 cost centers and report produced	Administration, Human Resource Management, Medical, Legal, Accounting, Audit, Procurement, Inventory Management, Engineering and Works, Planning, Computer Science, Records and Information Management, Production, Social and Community development, Survey and Architecture, Office Management, Natural Resources Management, Trade and Commerce, Foreign Service, Mass Communication, Transport and Communication, Management Services, Policy Analysis and Immigration	211101 General Staff Salaries	7,313
Job Description and Personal Specifications for 12 cadres developed	Review on chapter 5 that is Structure of the public service Recommendation number 34 on Decentralization; A concept paper on institutionalizing productivity in the national development planning frame work has been developed to support the national productivity initiative	211103 Allowances (Inc. Casuals, Temporary)	30,000
Schemes of for 6 cadres in Public service developed.	Job Description and Person Specifications for 25 MDs reviewed , developed and issued. MoSTI, MAAIF, MoWE, OPM, MoFA, MoTIC, OP, MoWT, MoICT&NG, MoD&VA, MoIA, MoLG, MoGLSD, PSC, MoLHUD, DPP, BUTABIKA NRH, National population council, mountains of the moon university, MoFPED, MoH, KCCA and Ministry of justice and constitutional affairs	221002 Workshops and Seminars	18,633
Staff capacity developed in specialized Management Services	Ministry of East African Affairs were developed and reviewed and awaiting to be issued to the Public Service Commission and Ministry of Tourism Wildlife And Antiquities	221009 Welfare and Entertainment	9,197
	Scheme of service developed for 6 cadres; Pharmaceutical cadre, Radiography & Imaging cadre, Economists, Office Supervisors, medical laboratory, Law enforcement officer and Radiography and medical imaging developed	221010 Special Meals and Drinks	6,400
		221011 Printing, Stationery, Photocopying and Binding	4,217
		227001 Travel inland	66,682
		227004 Fuel, Lubricants and Oils	59,543

Reasons for Variation in performance

No training need was considered by the Training Committee during the year.

Total	201,984
Wage Recurrent	7,313

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
		Non Wage Recurrent	194,671
		AIA	0
		Total For SubProgramme	1,572,834
		Wage Recurrent	215,984
		Non Wage Recurrent	1,356,850
		AIA	0

Program: 12 Human Resource Management

Recurrent Programmes

Subprogram: 03 Human Resource Management

Outputs Provided

Output: 03 MDAs and LGs Capacity Building

Implementation of HR Policies in 30 LGs and 8 MDAs supported and Monitored	Technical support was provided to 31/30 LGs Kasanda; Kiira M.C; Makindye M.C; Njeru M.C; Kyotera; Masaka M.C.; Mubende; Kyotera; Mayuge; Butebo; Bugweri; Nwoya; Pakwach; Nebbi, Kasese, Kabarole, Kyenjojo, Bududa, Palisa, Kibuku, Kaliro, Sembabule, Bukomansimbi, Lyantode, Nakaseke, Kyankwanzi, Kiryandogo, Nebbi, Gulu, Nakasongola and Maracha and 8/8 MDAs (Ministry of Science, Innovating and Technology; Ministry of Internal Affairs, Ministry of Education and Sports, Ministry of Justice and Constitutional Affairs, Ministry of Defense, Butabika Hospital, Government analytical laboratory; Uganda Virus research Institute) on implementation of HR Policies;	Item	Spent
2 Policies reviewed (Uganda Public Service Standing Orders and Negotiating, Consultative And Disputes Settlement Machinery)		211101 General Staff Salaries	376,114
line Managers guided on Human Resource Management procedures and processes		211103 Allowances (Inc. Casuals, Temporary)	77,540
Employee Wellness Policy developed		221002 Workshops and Seminars	646,340
Technical guidance on HR matters provided to MDAs and LGs		221003 Staff Training	38,000
Technical guidance on HR matters provided to MDAs and LGs		221009 Welfare and Entertainment	8,802
Guidelines on Professionalization of HR Cadres developed;		221011 Printing, Stationery, Photocopying and Binding	34,521
Human Resource Analytics Framework developed;		227001 Travel inland	58,745
		227004 Fuel, Lubricants and Oils	42,474
	2 workshops were held with the validation and Quality assurance teams to validate the second draft of the Uganda Public Service Standing Orders 2010 which is under review.		
	3 Heads of HR meetings were held to guide line Managers on Human Resource Management procedures and processes; Policy Provisions for Employee wellness at work place were incorporated in the Public Service Standing Orders		
	.		
	First draft of Guidelines on Professionalization of HR cadres was developed;		

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
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The forum for Heads of HRs in MDAs was not held due to lack of funds.

The forum for Heads of HRs in MDAs was not held due to lack of funds.

Human Resource Analytics Framework deferred to allow ample time for review of the Public Service Standing Orders

The department focused on stakeholder consultations on the proposed review of the Standing Orders

There was no need to have stand alone policy on employee wellness since the standing orders prescribes the policy framework that guide operations of the entire service

Total	1,282,536
Wage Recurrent	376,114
Non Wage Recurrent	906,422
AIA	0

Output: 04 Public Service Performance management

	Item	Spent
Refresher training in Performance Management initiatives for Senior Managers in 20 MDAs and 24 DLGs conducted	211103 Allowances (Inc. Casuals, Temporary)	40,000
Implementation of Performance Management initiatives in 12 MDAs and 40 LGs monitored and supported, and 8 reports produced	221002 Workshops and Seminars	177,000
Capacity for the 30 Balance Score Card core team members built	221009 Welfare and Entertainment	11,250
Performance Agreements linked to the Balance Score Card perspectives for Responsible Officers rolled out in all MDAs and LGs.	227001 Travel inland	101,250
Revised Rewards and Sanctions Framework and Revised Discipline Handling Procedure disseminated to the Public Service	227004 Fuel, Lubricants and Oils	18,000
	Performance Management Initiatives monitored in 13 MDAs and 53 LGs	
	Balanced Score Card (BSC) for Permanent Secretaries was forwarded to Head of Public Service for consensus.	
	Revised Rewards and Sanctions Framework and Revised Discipline Handling Procedure disseminated to the Public Service	

Reasons for Variation in performance

The activity not conducted due to funding gap

Delayed approval of the tool by Head of Public Service

The implementation strategy was changed from holding a workshop with representation from MDAs and LGs to visiting the Votes. This enabled the Team to cover more LGs

Total	347,501
Wage Recurrent	0
Non Wage Recurrent	347,501
AIA	0

Output: 07 IPPS Implementation Support

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
Job Description for 400 jobs coded and uploaded on HCM	1342 Jobs compiled	Item	Spent
Technical and Functional Support provided to 177 IPPS sites	Technical and functional support was provided to 90 votes and 6 newly created votes Mukono DLG, Kayunga DLG, Bugiri DLG, Iganga DLG, Namayingo DLG, Bugweri,	211103 Allowances (Inc. Casuals, Temporary)	98,360
Electronic Document Management System (EDMS) rolled out to Regional Centers; Upgraded IPPS rolled out to 160 Votes	Pallisa DLG, Namisindwa DLG, Tororo DLG, Namutumba DLG, Manafwa DLG, Bukedea DLG, Katakwi, Kapelebyong, Kotido, Moroto DLG/MC, Nabilatuk, Pader DLG, Apac DLG, Lira DLG/University, Kwanja, Kitgum, Amuru, Lamwo DLG, Kabale DLG, Kisoro MC, Ntungamo, Rukungiri DLG, Lwengo DLG, Lyantonde DLG, Kiruhura DLG, Kiboga DLG, Kasanda DLG, Kikuube DLG, Fort Portal MC, Bundibugyo DLG, Kabarole DLG, Moyo DLG, Nebi MC, Luweero DLG, Nakasongola DLG, Masindi DLG, Kikube DLG, Kasanda DLG, Bugweri DLG, Kapelebyong DLG, Kwanja DLG, Nabilatuk DLG	221002 Workshops and Seminars	84,319
		221009 Welfare and Entertainment	12,000
		221020 IPPS Recurrent Costs	3,400,000
		227001 Travel inland	114,000
		227004 Fuel, Lubricants and Oils	68,920
	Electronic Document Management System (EDMS) rolled out to 11 Local Governments and 7 Regional Centers (Moyo, Arua, Tororo, Moroto, Kabarole, Kalangala, Luwero, Mubende, Gulu, Kabale, Hoima)		

Reasons for Variation in performance

The remaining number of votes were supported at the Regional IPPS Centers Awaiting finalization of procurement of the HCM Application for coding the Jobs Awaiting finalization of procurement of the HCM Application.

Total	3,777,599
Wage Recurrent	0
Non Wage Recurrent	3,777,599
AIA	0
Total For SubProgramme	5,407,636
Wage Recurrent	376,114
Non Wage Recurrent	5,031,522
AIA	0

Recurrent Programmes

Subprogram: 04 Human Resource Development

Outputs Provided

Output: 03 MDAs and LGs Capacity Building

Vote:005 Ministry of Public Service

QUARTER 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
Training Needs Assessment in 10 MDAs and 10 LGs undertaken and Report produced. Impact Assessment of Training on Leadership and Change Management conducted in sampled 12 MDAs and 20 LGs	Training Needs Assessment Reports and Plans from 25MDAs . Impact Assessment of Training on Leadership and Change Management conducted in 16 LGs and 2 MDAs Training Needs Assessment Reports and Plans from 25/37 MDAs have been analyzed Management of Training Function conducted in 10 MDAs, 10 LGS and 4 MCs Final draft of reviewed Uganda Public Service Training Policy 2006 prepared. Forum for 59 Office Supervisors Cadre conducted Preparation and mobilization of participants is on-going (82 Secretarial Cadre have confirmed). Skills Gap Analysis in the Energy Sector was undertaken Final Draft Public Service Capacity Building Fund presented to SMT. Draft Guidelines on Succession Planning presented to SMT 29 Heads of HR Planners trained in Human resource planning and Development covering 29 MDAs	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 153,338 29,400 36,133 4,000 3,100 2,284 85,800 28,800
Capacity Building Plan for the Uganda Public Service developed and disseminated to all MDAs and LGs Management of Training Function in 10 MDAs , 10 LGs and 4 MCs monitored and evaluated Uganda Public Service Training Policy 2006 reviewed and disseminated and E-learning in the Public Service promoted. Continuous Professional Development for common cadres(HR and Records) in MDAs and LGs organized to build capacity to enhance Public Service efficiency and effectiveness Skills gaps analysis for effective Public Service delivery undertaken in Health sector and Energy Sector, and reports produced Public Service Capacity Building Fund Policy developed. Guidelines on succession planning in the Uganda Public Service developed and disseminated to all MDAs and LGs Technical support on implementation of Human Resource Planning provided in 10 MDAs and 10 LGs.			
Reasons for Variation in performance			
Achieved			
Delayed feedback from MoH to confirm the date Skills Gap Analysis can be undertaken.			
Consultations ongoing with key stakeholders before the Draft Uganda Public Service Training Policy is presented to Top Management Team.			
Inadequate funding to facilitate the output			
Inadequate funding to facilitate the output			
Due to time and resource constraint , instead of physical visit to entities, the department provided the technical support in form of a training workshop hence covering more MDAs			
Consultations ongoing with key stakeholders before the Draft Uganda Public Service Training Policy is presented to Top Management Team.			
Consultations ongoing with key stakeholders before the Draft Uganda Public Service Training Policy is presented to Top Management Team.			
Inadequate funding to facilitate the output			
Inadequate funding to facilitate the output			
			Total
			342,855
Wage Recurrent			153,338
Non Wage Recurrent			189,517
AIA			0
Total For SubProgramme			342,855
Wage Recurrent			153,338
Non Wage Recurrent			189,517

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: 05 Compensation

Outputs Provided

Output: 01 Implementation of the Public Service Pension Reform

	Item	Spent
Pension files processed and approved for payment	211101 General Staff Salaries	70,497
Baseline study on the effectiveness of the decentralised management of salary and pension undertaken targeting 400 respondents	211103 Allowances (Inc. Casuals, Temporary)	127,925
Client satisfaction report for pensioners prepared and disseminated	221002 Workshops and Seminars	65,000
Pension census outcome and Cabinet resolutions implemented	221009 Welfare and Entertainment	21,079
Decentralised management of salary and pension payroll monitored and support provided to 121 LGs and 23 MDs	221011 Printing, Stationery, Photocopying and Binding	6,000
The PSPF regulations (Recruitment and selection guidelines; Code of Conduct and Ethics for the Board of Trustees)developed	227001 Travel inland	40,000
Post retirement programmes for 200 pensioners conducted	227004 Fuel, Lubricants and Oils	48,000
Baseline study on the effectiveness of the decentralized management of salary and pension undertaken covering 1, 318 respondents from 60 votes as follows; Luwero, Nakasongola Nebbi, Zombo DLG, Arua MC Arua DLG, Arua RRH, Adjumani DLG Gulu MC, Gulu, Lira DLG, Lira RRH, Wakiso DLG, Hoima DLG and MC, Mityana DLG, Mubende DLG & RRH, Kabarole DLG, Fortportal MC and RRH, Kasese DLG & MC, Kamwenge, Kyegegwa, Kyenjojo DLG, Soroti DLG & RRH, Moroto, Kumi, Bukedea, Katakwi DLG, Mbale DLG & MC, Sironko, Kapchorwa DLG, Tororo DLG & MC, Paliisa, BUTaleja DLG, Iganga DLG & MC, Kamuli, Luuka, Buyende, Buikwe, Jinja, Mukono, Kalangala, Kayunga, Bulambuli, Mpigi DLG, Masaka DLG,MC,RRH, Mbarara MC,DLG,RRH, Ntungamo, Rukungiri DLG, Kabale DLG& RRH, BUshenyi DLG		
Report on client satisfaction on pensioners prepared		
Letters to votes with un validated pensioners prepared and issued to affected votes		
Validation of un validated pensioners conducted		
Submitted un validated records to IGG. Decentralized management of salary and pension payroll was monitored and supported in 124 Votes; Serere, , Ngora. Kumi DLG, Sironko, Bulambuli, Kapchorwa, Kapchorwa MC, Bukwo DLG, Abim, Moroto, Moroto RRH, Kotido MC, Kotido DLG, Napak, ,Nakapiripirit Amudat, Bulisa DLG, Mubende DLG MubendeMC, Mubende RRH, Kyegegwa DLG Kamwenge DLG, Kabarole DLG .Kibaale DLG Fortportal MC Fortportal RRH.Ntoroko Bundibugyo Mayuge DLG Kaliro DLG Buyende DLG Kamuli 33. Bugiri MC. Busia DLG. Busia MC Kalungu Kiruhura Ibanda DLG, Ibanda MC Ntungamo DLG, NtungamoMC Rukungiri Kanungu		

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

,Namayingo Bugiri DLG, Kaberamaido, Amuria, Katakwi, Nabilatuk, Kapelabyong, Kumi MC, Kapchorwa MC, Soroti University, Kyambogo, Albetong, Dokolo DLG, Amolatar DLG, Pakwachi DLG, Kwania, Kira MC, Nansana MC, Makindye MC, Gulu University, Kagadi DLG, Kakumiro DLG, Fortportal MC, Fortportal RRH, Ntorko DLG, Bundibugyo DLG, Bunyangobo DLG, Kasanda DLG, Mountain of the Moon University, Makerere University, Tororo DLG, Tororo MC, Butebo DLG, Kibuku DLG, Namisindwa DLG, Bugweri DLG, Bugiri MC, Njeru MC, Lugazi MC, MUBS, Busitema University, Kabale DLG, Kabale MC, Kabale RRH, Rukiga, Rubanda, Buhweju, Kyotera DLG, Kabale University, Mbarara University, Oyam, Agago, Lamwo, Kole, Amolatar, Otuke, Serere, Butaleja, Ngora, Bududa, Bulambuli, Manafwa, Bulisa, Entebbe MC, Kira MC, Luwero, Kiboga, Kyankwanzi, Busia DLG, Busia MC, Namayingo, Mayuge, Namutumba, Njeru MC, Gomba DLG, Butambala DLG, Bukomansimbi DLG, Kalungu, Lwengo, and Lyantonde
Draft Regulations in place

Code of conducts pending approval of the Bill

Certificate of Legal Implications Secured

Regulatory Impact Assessment carried out and report ready
Draft Selection Guidelines prepared.
Cabinet Memo on the Draft PSPF Bill 2018 prepared.

Post retirement programs conducted in 60 Votes for 3,364 selected pensioners
Luwero DLG, Nakasongola DLG, Nebbi DLG, Zombo DLG, Arua DLG, Gulu DLG, Lira DLG, Wakiso, Hoima DLG, Mityana DLG, Mubende DLG, Kabarole, Kasese DLG, Kamwenge, Kyegegwa, Kyenjojo DLG, Soroti DLG, Moroto DLG, Kumi, Mbale DLG, Kapchorwa DLG, Tororo DLG, Paliisa DLG, Iganga DLG, Kamuli, Buikwe, Jinja, Mukono, Kayunga, Mpigi, Masaka DLG, Mbarara MC, Ntungamo, Rukungiri, Kabale DLG, BUshenyi

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
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Activity implemented together with Pension census.

The Ministry was directed by Cabinet to prioritize validation of pensioners before end of Financial Year 2018/19

Deactivation of un-validated records from payroll pending conclusion of the validation exercise by 30th July, 2019

Draft PSPF Bill pending approval by Cabinet

Guidelines pending approval of the Bills

Cabinet Memo on the Draft Bill not submitted awaits certificate of financial implications

Activity implemented together with Pension clinics/post retirement sensitisation

Total	378,501
Wage Recurrent	70,497
Non Wage Recurrent	308,004
<i>AIA</i>	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	UShs Thousand
Guidelines on wage bill and pension management developed and disseminated to all MDs and LGs	CSI No. 4 of 2019 on Salary Structure for FY 2019/20 developed and issued out	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 115,000
Wage analysis undertaken on a monthly basis and requests to fill vacant posts cleared	Partial implementation of the pay policy achieved under phase 2 of FY 2019/20	221009 Welfare and Entertainment 227001 Travel inland	9,000 93,875
Recruitment plans captured and wage allocated to all Votes	EN. No. 2 of 2019 on Guidelines on wage Bill, Payroll and Pension management developed and issued to the Service EN. No. 3 of 2019- Guidelines on the implementation of Full Decentralization of pension processing, management and payment developed and issued to the service Wage analysis undertaken for Q1-Q4 62 votes cleared to recruit Consolidated report concluded and wage has been allocated to only critical priorities to: a) Upgrade Health Center IIs to Health Centre IIIs; b) Operationalize Seed Schools under the Inter- Governmental Fiscal Transfers Program for Schools; c) Support Agro Industrialization (support to value addition) under Ministry of Agriculture, Animal Industry and Fisheries; d) Implement Centres of Excellence under the Ministry of Education and Sports; e) Operationalize the Leadership Code Tribunal under the Directorate of Ethics and Integrity; f) Recruit for BTVET Institutions; g) Recruit technical staff to operationalize seven (7) newly created Local Governments effective July, 2019; and h) To Support new recruitments for Uganda National Bureau of Standards, Kabale University, Soroti University and Muni University Public Service Inspection	227004 Fuel, Lubricants and Oils	35,000

Reasons for Variation in performance

Total	252,876
Wage Recurrent	0
Non Wage Recurrent	252,876
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	631,377
		Wage Recurrent	70,497
		Non Wage Recurrent	560,880
		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
Procurement regulations, Act and guidelines for PDU and CC Staff procured	12 monthly reports prepared and submitted to PPDA	211101 General Staff Salaries	111,699
12 Monthly Reports to PPDA prepared and submitted.	39 Contracts and 41 Evaluation committee meetings were held	211103 Allowances (Inc. Casuals, Temporary)	42,210
Supplier Data base created and framework contracts updated		221001 Advertising and Public Relations	7,986
40 Contracts Committee and 16 Evaluation Committee meetings held.	01 market research carried out	227001 Travel inland	10,000
Annual Procurement Plan for FY 2018/19 prepared.		227004 Fuel, Lubricants and Oils	16,550
Market research carried out			
Membership to CIPS and IPPU for PDU staff paid			
Contracts Committee members oriented			

Reasons for Variation in performance

Number of procurement items limited the meetings

Total	188,445
Wage Recurrent	111,699
Non Wage Recurrent	76,746
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
MoPS Transformation Task Team facilitated	Evaluation of the performance of Service Uganda Centres conducted and contract for the SUC Kasese awarded	Item 211101 General Staff Salaries	Spent 314,385
Functionality of Service Uganda Centre Evaluated		211103 Allowances (Inc. Casuals, Temporary)	125,000
Global Peace and Leadership Conference 2018 hosted	Utilities bills of water, electricity, telecom , cleaning and security were paid	213001 Medical expenses (To employees)	5,386
MoPS office utilities, cleaning and security services managed.	Entitlements of fuel and allowances were paid to the staff	213002 Incapacity, death benefits and funeral expenses	6,000
Staff entitlements paid		221001 Advertising and Public Relations	23,047
Board of Survey for the year ended 30th June 2018 carried out and report produced	04 Joint meeting of public Service with the Public Service and Local Government Committee of Parliament was organized and attended	221002 Workshops and Seminars	2,020,000
A joint meeting of Ministry of Public Service with the Public Service and Local Government Parliamentary Committee organized;	10 drivers trained and tested in defensive driving skills	221009 Welfare and Entertainment	133,000
Refresher training in defensive driving for all Drivers conducted	Salaries for all Ministry staff paid for the 12 months of the financial year	221011 Printing, Stationery, Photocopying and Binding	80,000
Salaries paid by 28th of every month		221012 Small Office Equipment	3,286
		221016 IFMS Recurrent costs	30,000
		222001 Telecommunications	22,000
		222002 Postage and Courier	13,691
		223005 Electricity	228,000
		223006 Water	108,000
		224004 Cleaning and Sanitation	108,000
		227001 Travel inland	23,983
		227002 Travel abroad	62,879
		227004 Fuel, Lubricants and Oils	90,000
		228002 Maintenance - Vehicles	110,537
		228003 Maintenance – Machinery, Equipment & Furniture	5,594

Reasons for Variation in performance

Total	3,512,787
Wage Recurrent	314,385
Non Wage Recurrent	3,198,402
AIA	0

Output: 12 Production of Workplans and Budgets

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 Spent
Ministry's LG Budget/ Policy Issues Paper FY 2019/20 prepared, presented during Regional LG Budget workshops and a report produced.	Ministry's LG Budget/ Policy Issues Paper FY 2019/20 was presented at the Regional LG Budget Consultative Workshop.	Item	Spent
Ministry's BFP FY 2019/20 prepared and submitted to OPM, MoFPED and Parliament	Ministry BFP for FY 2019/20 was prepared and submitted to Parliament, OPM and MoFPED.	211103 Allowances (Inc. Casuals, Temporary)	75,000
Project proposals prepared and submitted to Ministry of Finance, Planning and Economic Development and other Development Partners		221002 Workshops and Seminars	35,318
Ministry of Public Service Annual Statistical Abstract produced		221003 Staff Training	11,769
Ministry's Budget Estimates for FY 2019/20 prepared and submitted to Parliament.	Ministry BFP for FY 2019/20 was prepared and submitted to Parliament, OPM and MoFPED.	221009 Welfare and Entertainment	45,785
Ministry's Policy Statement FY 2019/20 prepared and submitted to Parliament.		221011 Printing, Stationery, Photocopying and Binding	20,000
Responses on issues raised by Parliament on the Ministry Budget Framework for the FY 2019/20 prepared and submitted to Parliament.	The Pre-feasibility study for Phase II Construction of CSCU was finalized and submitted to MoFPED and Phase II Equipping of NRCA was approved to go to the feasibility study stage.	227001 Travel inland	34,857
Implementation of the Public Service Transformation Agenda coordinated (4 Quarterly Task Force Meetings held; 4 Quarterly Reports to Management; Annual Report to Cabinet,	Q.1, Q.2 and Q.3 State of Human Resource reports were prepared.	227004 Fuel, Lubricants and Oils	40,000
Ministry's Annual Performance Report for the FY 2017/18 and 3 Quarterly Performance reports for FY2018/19 produced & submitted to MoFPED.	Ministry's Budget Estimates for FY 2019/20 were prepared and submitted to Parliament.	228002 Maintenance - Vehicles	4,989
Policy Briefs Prepared and Submitted to PS; Technical Support provided to Departments during policy development;	Ministry's Policy Statement for FY 2019/20 was prepared and submitted to Parliament and MoFPED.		
	The Ministry BFP for FY 2019/20 was presented to the presidential Advisory Committee on Budget and Responses to Issues raised submitted to the Secretariat.		
	Report on responses to issues on NBFP FY 2019/20 raised by the Parliamentary Committee on Public Service and LGs were prepared and submitted to Parliament		
	Annual Performance Report for FY 2017/18, Q.1, Q.2 and Q.3 Performance reports for FY 2018/19 were prepared and submitted to MoFPED and OPM		
	Technical support was provided to Departments during development/review of the following policies and guidelines: Policy on Recruitment of CEOs and Senior Govt Officials, Draft Fleet Management Guidelines, Wellness Policy and Framework on Cooperation between MOPS and Higher Institutions of Learning; the Business Plan for CSCU, review of Funeral Policy and the National guidelines and Standard Budgets for National functions.		

Reasons for Variation in performance

Implementation of the Public Service Transformation Agenda was transferred to another department. The contractor had another contract obligation outside the country

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	267,718
		Wage Recurrent	0
		Non Wage Recurrent	267,718
		<i>AIA</i>	0

Output: 13 Financial Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Asset Register produced and submitted to MOFPED and OAG	Asset Register produced and submitted to MOFPED and OAG	211101 General Staff Salaries	3,460
12 Monthly Budget Performance Reports prepared and presented to SMT	04 Budget performance were prepared and presented to SMT	211103 Allowances (Inc. Casuals, Temporary)	47,575
Nine Months Financial Statement as at 31st March 2019 prepared and submitted to AGO	Nine Months Financial Statement as at 31st March 2019 prepared and submitted to AGO	221003 Staff Training	30,000
Six Months Financial Report as at 31st December 2018 prepared and submitted to AGO	9 Months Financial Report as at 31st December 2018 prepared and submitted to AGO	221009 Welfare and Entertainment	175,235
Financial Statement for the year ended 30th June 2017 prepared and submitted to AGO	Financial Statement fir the year ended 30th June 2017 prepared and submitted to AGO	221016 IFMS Recurrent costs	30,000
		221017 Subscriptions	1,500
		227001 Travel inland	12,000
		227002 Travel abroad	14,000
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Total	333,770
Wage Recurrent	3,460
Non Wage Recurrent	330,310
<i>AIA</i>	0

Output: 14 Support to Top Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Spot field visits carried out	04 joint technical and political monitoring undertaken and reports produced	211103 Allowances (Inc. Casuals, Temporary)	140,000
4 Quarterly Joint technical and political monitoring undertaken and report produced	The Minister of State and the PS were facilitated to Azerbaijan, the AC/RIM, PPA were facilitated to Estonia and the PS was facilitated to ESAMI Board meeting	221002 Workshops and Seminars	14,000
Ministry staff facilitated to participate at mandatory international and regional forum	No cabinet memos were prepared	221007 Books, Periodicals & Newspapers	2,902
Cabinet Memos on Bills and review of Policies prepared and submitted to Cabinet Secretariat	Q1 - Q4 Entitlements to TMT members were paid	221009 Welfare and Entertainment	46,600
Entitlements to TMT members paid	No policy and cabinet brief prepared for TMT	221011 Printing, Stationery, Photocopying and Binding	2,000
Policy and Cabinet Memo briefs prepared for TMT		221012 Small Office Equipment	4,000
		227001 Travel inland	52,232
		227002 Travel abroad	90,909
		227004 Fuel, Lubricants and Oils	36,000

Reasons for Variation in performance

Still in draft form
The output
The reports were delayed and are in draft form

Total	388,643
Wage Recurrent	0
Non Wage Recurrent	388,643

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

Output: 19 Human Resource Management Services

	Item	Spent
Rewards and Sanctions Framework and Performance Management Framework implemented	211101 General Staff Salaries	827,844
Corporate Social Responsibility activities implemented	211103 Allowances (Inc. Casuals, Temporary)	32,000
Wellness programmes developed and implemented.	213001 Medical expenses (To employees)	10,000
Health & HIV/AIDS interventions, Constitution and institution of the HIV/AIDS .Ministry Training Committee (MTC) and Gender, Equity committee's MOPS annual Cultural Day, staff meetings and End of year party	213004 Gratuity Expenses	155,183
Gratuity payments to retired officers verified, processed and paid	221003 Staff Training	8,272
Pension verified, processed and paid by the 28th of every month	221009 Welfare and Entertainment	70,000
Staff Salaries processed and paid by 28th of every month. Critical positions filled	221011 Printing, Stationery, Photocopying and Binding	700
Staff identity cards and Corporate wear procured and issued	221012 Small Office Equipment	3,320
IPPS Leave, Training, Time and Attendance Modules implemented	221020 IPPS Recurrent Costs	8,520
	227001 Travel inland	11,837
	227004 Fuel, Lubricants and Oils	13,139

Reasons for Variation in performance

2,893,000,000 paid as salaries from July-June,19
 2,032,000,000 paid monthly pension from July,18-June,19
 Inadequate funds to procure the 200 pieces of corporate wear at ago
 696,000,000 paid as gratuity for retired Officers and Contract staff in general
 Laxity of some staff members to attend the wellness activities
 No cases submitted to the Committee to deliberate on and the Chairperson of Rewards and Sanctions retired

Total	1,140,815
Wage Recurrent	827,844
Non Wage Recurrent	312,971
AIA	0

Output: 20 Records Management Services

	Item	Spent
Records users and Managers sensitized on Records Management Procedures and Practices	211103 Allowances (Inc. Casuals, Temporary)	32,000
Maintenance and Update of E-Records management systems	221009 Welfare and Entertainment	16,253
Records processed and managed efficiently and effectively	221011 Printing, Stationery, Photocopying and Binding	264
Operationalization of EDMS	221012 Small Office Equipment	2,000
	227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Total	62,517
Wage Recurrent	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
		Non Wage Recurrent	62,517
		AIA	0
<i>Outputs Funded</i>			
Output: 53 Membership to international Organization (ESAMI, APM)			
Members facilitated to participate in international organisations (ESAMI and APAM)	PS was facilitated to the Board meeting of ESAMI	Item 262101 Contributions to International Organisations (Current)	Spent 75,000
<i>Reasons for Variation in performance</i>			
		Total	75,000
		Wage Recurrent	0
		Non Wage Recurrent	75,000
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	5,969,694
		Wage Recurrent	1,257,387
		Non Wage Recurrent	4,712,307
		AIA	0

Recurrent Programmes

Subprogram: 02 Administrative Reform

Outputs Provided

Output: 08 Public Service Negotiation and Dispute Settlement Services

		Item	Spent
2 mandatory and 2 emergency Council meetings on National Negotiating and Consultative Council organized.	3 normal and one extra ordinary Council meetings on National Negotiating and Consultative Council were held.	211103 Allowances (Inc. Casuals, Temporary)	76,000
4 council Sub-Committee meetings to handle grievances and complaints from organized labour unions organized.	25 Grievances and complaints from organized labour union handled	221002 Workshops and Seminars	12,948
Consultative Committees with gender and equity representation established and supported in 50 LGs & 20 MDAs	37 LGs and 13 MDAs were monitored, and supported in the formation of Consultative Committees.	221009 Welfare and Entertainment	8,000
Eight (8) Staff associations supported on negotiation machinery	Seven (7) Staff associations in supported on negotiation machinery (Gulu University, Makerere University, MUBS and Mbarara University of Science , Technology state Attorneys, the deaf and Health Tutors.)	227001 Travel inland	59,024
Public Service Tribunal with gender and equity concerns constituted and operationalized	Approval of members of the Tribunal and their Terms of Reference secured.	227004 Fuel, Lubricants and Oils	17,001

Reasons for Variation in performance

The activity was not conducted because of limited funding

Operationalisation deferred to FY 2019/20. Although the tribunal was approved in FY 2018/19, the attendant resources were not appropriated

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	172,974
		Wage Recurrent	0
		Non Wage Recurrent	172,974
		<i>AIA</i>	0

Output: 15 Implementation of the IEC Strategy

Quarterly Bulletin/ Newsletter on MoPS initiatives & programmes published	Cumulative Outputs Achieved by End of Quarter	Item	Spent
6 press brief meetings/ conferences with key media houses on MoPs initiatives and programmes held	02 newsletters in draft were published	211103 Allowances (Inc. Casuals, Temporary)	34,000
12 IEC promotional materials procured by the Communication UNIT to improve MoPS public image	04 Press conferences held and published inn media on MoPS initiatives	221001 Advertising and Public Relations	36,554
2 communication equipment maintained i.e video camera & still camera	12 IEC materials for major MoPS initiatives were procured	221009 Welfare and Entertainment	6,086
12 public events /functions on MoPS initiatives documented and edited	Accessories, IT equipment- batteries and external drive were procured	221011 Printing, Stationery, Photocopying and Binding	3,300
4 best practices video documentaries produced by communication Unit by organizing field visits on MoPS initiatives	15 public events were documented and published in media and updated on Ministry website on MoPS initiatives	221017 Subscriptions	2,400
Communication Unit subscribed to 2 Professional Associations and Publications	3 best practices video documentaries were produced and published in MoPS BULLETIN	225001 Consultancy Services- Short term	5,525
	Communication Unit subscribed to PRO Professional body	227001 Travel inland	10,400

Reasons for Variation in performance

Departments involved the communication Unit in implementation of the activities of Pension validation and Census exercise, HRM/P in the Review of Standing order 2010, Documented, photography of IPPS training on electronic documentation at Civil Service college- Jinja, Civil Service college Video documentary for training

lack of support from departments and lonely unit staff

Communication Unit never received allocation of funds for q4 and therefore relied on departments to organize the one Press conference There was no release of funds for the activity, instead advised by head of department to use funds for Press conferences and exhibition on MoPS initiatives

Total	98,265
Wage Recurrent	0
Non Wage Recurrent	98,265
<i>AIA</i>	0

Output: 16 Monitoring and Evaluation Framework developed and implemented

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
Mid Term Review of the Strategic Plan conducted	Information on indicators in the M&E Matrix compiled Resources persons have been recommended from the National Planning Authority.	Item	Spent
Annual and Quarterly M&E of the MoPS programmes or initiatives (Decentralized pension and Wage bill) conducted in 40 Votes and reports produced.	Process evaluation of technical support provided in decentralized management of pension was carried out in 21 Votes i.e. Masaka DLG, Rakai DLG and Mbarara DLG, Lira DLG, Kole DLG, Omoro DLG, Kitgum, Gulu, Kiryandongo, Luweero, Wakiso, Kiryandongo, Masindi, Buikwe, Lugazi, Kayunga, Mityana, Kyenjojo, Bunyangabo, Ibanda and Mubende, Mayuge, Iganga, Kamuli. The Internal Client Satisfaction Survey for the Ministry of Public Service was conducted. Data analysis was in progress.	211103 Allowances (Inc. Casuals, Temporary)	65,400
Client Satisfaction Survey conducted for the Ministry of Public Service and report produced.		221002 Workshops and Seminars	28,000
1 selected Public Service policy evaluated		221009 Welfare and Entertainment	10,000
		227001 Travel inland	73,766
M&E Framework in line with the Strategic Plan reviewed		227004 Fuel, Lubricants and Oils	28,439
	Data to facilitate evaluation of the Public Service Training Policy 2006 was collected and Analysis was in progress. Resources persons have been recommended from the National Planning Authority.		

Reasons for Variation in performance

Change of Strategy; the Ministry resorted to undertaking the Review of the Strategic Plan with the help of officials from NPA
Change of Strategy; the Ministry resorted to undertaking the Review of the Strategic Plan with the help of officials from NPA instead of procuring a consultant.

The Statistician was engaged in the validation of pensioners during Q.4
The Monitoring and Evaluation Unit is understaffed. Recruitment of staff in progress.

Total	205,606
Wage Recurrent	0
Non Wage Recurrent	205,606
AIA	0
Total For SubProgramme	476,844
Wage Recurrent	0
Non Wage Recurrent	476,844
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 13 Financial Management

4 Special Internal Audit Reports produced	Item	Spent
4 Quarterly Internal Audit Reports produced	211103 Allowances (Inc. Casuals, Temporary)	27,600
	221009 Welfare and Entertainment	13,800
	227001 Travel inland	64,400
	227004 Fuel, Lubricants and Oils	22,621

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	128,421
		Wage Recurrent	0
		Non Wage Recurrent	128,421
		AIA	0
		Total For SubProgramme	128,421
		Wage Recurrent	0
		Non Wage Recurrent	128,421
		AIA	0

Recurrent Programmes

Subprogram: 11 Civil Service College

Outputs Provided

Output: 02 Upgrading of the Civil Service College Facility

Communications and Marketing strategy Developed and Implemented	Communications and Marketing Strategy Approved	Item	Spent
ICT infrastructure at the CSCU improved (e-lab established, NBI Connectivity secured and presentation Aids Installed);	CSCU Promotional materials produced	211101 General Staff Salaries	526,900
CSCU Corporate Image promotion initiatives implemented(Promotional materials disseminated)	Draft Business Plan submitted by the Consultant	221003 Staff Training	58,197
Business Strategy for the CSCU developed;		221008 Computer supplies and Information Technology (IT)	25,000
Air Conditioners installed in conference halls		221009 Welfare and Entertainment	36,000
		222001 Telecommunications	67,997
		223004 Guard and Security services	17,856
		223005 Electricity	42,000
		223006 Water	32,000
		224004 Cleaning and Sanitation	110,629
		227004 Fuel, Lubricants and Oils	48,952
		228002 Maintenance - Vehicles	20,000

Reasons for Variation in performance

Total	985,531
Wage Recurrent	526,900
Non Wage Recurrent	458,631
AIA	0

Output: 03 MDAs and LGs Capacity building

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
Curriculum for 6 mandatory programmes reviewed	Reviewed and submitted to SMT 4 mandatory courses of Strategic Leadership, Senior Management Course, Supervisory skills Course and Induction	Item 221002 Workshops and Seminars	Spent 405,015
200 pieces of Promotional Materials produced		221003 Staff Training	436,999
Tracer Study of 25% of trainings delivered at the College undertaken	NIL	228001 Maintenance - Civil	47,500
Implementation of the MoU between the CSCU and Estonia Government managed;	5 person delegation to Estonia facilitated to study one stop service centers in Estonia		
24 tailor made programmes conducted	2959 Public Officers trained at the CSCU. Tailor made courses - 560 Public officers, Discretionary skills enhancement - 2070 Public Officers; Targeted Skills enhancement - 329 Public Officers		
Induction Course Training undertaken for 80 officers at U5 to U4			
96 Officers at U1SE undertake strategic Leadership Course Training			
Supervisory Skills Course Training for 65 Officers at U3 and U2 undertaken			
Senior Management Course Training for 65 Officers at U1 and U1E undertaken	NIL NIL		

Reasons for Variation in performance

No Funds
No Funds
No Funds

Targeted institutions deferred training due to lack of funds and delay in confirmation of availability of funds (Hotel and Tourism Training Institute and Mbale Regional Referral Hospital)

Total	889,514
Wage Recurrent	0
Non Wage Recurrent	436,999
AIA	452,515
Total For SubProgramme	1,875,044
Wage Recurrent	526,900
Non Wage Recurrent	895,629
AIA	452,515

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	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- Shs 20m	Item 211103 Allowances (Inc. Casuals, Temporary) 211106 Emoluments paid to former Presidents / Vice Presidents 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses	Spent 151,535 1,034,067 2,032,266 491,127 541,715
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. Amama Mbabazi paid: Pension -Shs 80,496,000;Medical- 8,400,000;Security- Shs 6,000,000;Personal Secretary - Shs 10,200,000;Utilities- Shs 7,200,000;Servant-Shs 3,456,000;Vehicle maintenance- Shs 20m	Emoluments for the former V.P, H.E. Dr. Balibaseka Bukenya paid:Pension- Shs 80,496,000;Medical-Shs 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- Shs 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- Shs 20m	Emoluments for the former V.P, H.E. Dr. Balibaseka Bukenya paid:Pension- Shs 80,496,000;Medical-Shs 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- Shs 20,000,000	Emoluments to former V.P H.E.Dr.Specioza Wandira Kazibwe paid:Pension-Shs 80,496,000;Medical- Shs-8,400,000;personal secretary-Shs 10,200,000;Utilities- Shs8,400,000;Servant-Shs 3,456,000;Vehicle maintenance -Shs 20,000,000	
Emergency medical bills for former leaders paid - Shs.300,000,00	Emoluments for the former PM, Right Hon. Amama Mbabazi paid: Pension -Shs 80,496,000, Medical 8,400,000;Security - Shs 6,000,000; Personal Secretary - Shs 10,200,000;Utilities - Shs 7,200,000;Servant - Shs 3,456,000;Vehicle Maintenance - Shs- 20,000,000	Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid: Pension -Shs 80,496,000;Medical- Shs,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. Amama Mbabazi paid: Pension -Shs 80,496,000, Medical 8,400,000;Security - Shs 6,000,000; Personal Secretary - Shs 10,200,000;Utilities - Shs 7,200,000;Servant - Shs 3,456,000;Vehicle Maintenance - Shs- 20,000,000	Emoluments for the former V.P, H.E. Dr. Balibaseka Bukenya paid:Pension- Shs 80,496,000;Medical-Shs 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- Shs 20,000,000	Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid: Pension -Shs 80,496,000;Medical- Shs,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 7,200,000;Servant - Shs 3,456,000;Vehicle Maintenance - Shs- 20,000,000	Emoluments for the former V.P, H.E. Dr. Balibaseka Bukenya paid:Pension- Shs 80,496,000;Medical-Shs 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- Shs 20,000,000	Emoluments to former V.P H.E.Dr.Specioza Wandira Kazibwe paid:Pension-Shs 80,496,000;Medical- Shs-8,400,000;personal secretary-Shs 10,200,000;Utilities- Shs8,400,000;Servant-Shs 3,456,000;Vehicle maintenance -Shs 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 7,200,000;Servant - Shs 3,456,000;Vehicle Maintenance - Shs- 20,000,000	Emoluments for the former V.P, H.E. Dr. Balibaseka Bukenya paid:Pension- Shs 80,496,000;Medical-Shs 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- Shs 20,000,000	Emoluments to former V.P H.E.Dr.Specioza Wandira Kazibwe paid:Pension-Shs 80,496,000;Medical- Shs-8,400,000;personal secretary-Shs 10,200,000;Utilities- Shs8,400,000;Servant-Shs 3,456,000;Vehicle maintenance -Shs 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 7,200,000;Servant - Shs 3,456,000;Vehicle Maintenance - Shs- 20,000,000	Emoluments for the former V.P, H.E. Dr. Balibaseka Bukenya paid:Pension- Shs 80,496,000;Medical-Shs 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- Shs 20,000,000	Emoluments to former V.P H.E.Dr.Specioza Wandira Kazibwe paid:Pension-Shs 80,496,000;Medical- Shs-8,400,000;personal secretary-Shs 10,200,000;Utilities- Shs8,400,000;Servant-Shs 3,456,000;Vehicle maintenance -Shs 20,000,000	

Reasons for Variation in performance

Total	4,250,710
Wage Recurrent	0
Non Wage Recurrent	4,250,710

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
		AIA	0
		Total For SubProgramme	4,250,710
		Wage Recurrent	0
		Non Wage Recurrent	4,250,710
		AIA	0

Development Projects

Project: 1285 Support to Ministry of Public Service

Outputs Provided

Output: 03 MDAs and LGs Capacity building

Ministry of Public Service Capacity Building Plan for the FY 2018/19 developed and implemented	86 staff facilitated to attend various skills enhancement, Continuous Professional Development -CPD and career development degrees and Diploma courses (Career development - 10 staff; CPD- 5 staff and Skills enhancement - 71 staff)	Item	Spent
		221003 Staff Training	530,000

Reasons for Variation in performance

Total	530,000
GoU Development	530,000
External Financing	0
AIA	0

Output: 11 Ministerial and Support Services

510 Units of staff Corporate wear procured and issued to staff Lease fees for 6 heavy duty printers paid; Ministry of Public Service Corporate Wear Procured; Ministries Quarterly Reporting Tool digitalised Architectural designs for the proposed Construction of Phase 2 of the Civil Service College developed Feasibility studies for two projects (Equipping of the NRCA and Construction of Phase II of the Civil Service College) conducted and reports produced Operational Performance Reporting Tool digitalised and deployed to departments Fire wall licenses procured and installed Installations at the National Records Center and Archives and Ministry HQ maintained 4 Quarterly Joint Technical and Political Monitoring of implementation of Ministry initiatives undertaken in selected Local Governments and 4 reports produced	319 units of corporate wear were distributed to MoPS Staff; Lease fees for 6 heavy duty printers paid; The Pre-feasibility study for Phase II Construction of CSCU was finalized and submitted to MoFPED. A team from Ministry of ICT and National Guidance was engaged to provide support to digitalize the Reporting Tool and submitted the Inception Report with a proposal to directly outsource a consultant at Shs. 90M Fire Wall procured and installed 107 mobile shelves were delivered; 1 Quarterly Joint Technical and Political monitoring was undertaken and report produced	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	159,936
		221008 Computer supplies and Information Technology (IT)	219,064
		222003 Information and communications technology (ICT)	80,000
		224005 Uniforms, Beddings and Protective Gear	20,800
		225001 Consultancy Services- Short term	274,077
		227001 Travel inland	68,000
		227004 Fuel, Lubricants and Oils	57,000
		228003 Maintenance – Machinery, Equipment & Furniture	80,000

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
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The Political leaders were heavily engaged in other official duties

Development of Architectural designs for CSCU was deferred pending approval of the project by Ministry of Finance, Planning and Economic Development

The Unit Cost of the best evaluated bidder was higher than the estimated cost at planning stage hence the number was reduced to 319 to fit within the same budget

The Ministry of ICT Team that was nominated to support the ministry of public service team in updating the MATRAC declined to proceed with the assignment with an external consultant and the proposed financial implication was higher compared to the available resources

Total	958,877
GoU Development	958,877
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
4 Showers for the Ministry of Public Service Health Club constructed	Construction of the Proposed Ramp is at 65% complete. Renovation works of the Data Center was 68% complete.	312101 Non-Residential Buildings
Remodeling of existing Office Block at Ministry of Public Service Headquarters remodeled to provide for facilities for PWDs completed	Renovation of the One Stop Centre at MoPS was completed and commissioned	1,601,596
Ministry Office Blocks renovated	Outstanding Contractual obligation totaling Shs 470m in respect of NRCA was paid;	
Outstanding Arrears due to the Contractor and Supervising Consultants of the National Records Center and Archives paid		

Reasons for Variation in performance

Construction of Showers was deferred awaiting completion of the Ramp

Approval of the Remolding of existing office block was stayed by OP due to the ongoing initiative of establishing a government

Total	1,601,596
GoU Development	1,601,596
External Financing	0
AIA	0

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

	Item	Spent
Dash Board System procured and installed	Dash Board System procured and installed	312213 ICT Equipment
Smart Boardroom presentation equipment procured and installed	New data and reports added to new Dash board	527,579
2 network switches procured and installed;	Smart Boardroom presentation equipment procured and installed	
1 gate way router procured and installed,	Revamp of the entire LAN at MoPS HQ completed	
and 2 file servers procured		
	2 network switches procured and installed; 1 gate way router procured and installed, and 2 file servers procured ; Assorted IT equipment were procured (27 Computers, 3 projectors, 1 professional camera, 1 printer, 1 large screen for dash board, and 5 storage devises)	

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
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Reasons for Variation in performance

Total	527,579
GoU Development	527,579
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Grass Carpet procured for the Ministry of Public Service health club	210
Mobile shelves procured and installed at NRCA and Ministry registry	Assorted Office furniture and fittings procured and issued to staff
40 pieces of yoga mats were procured	210
Mobile shelves procured and installed at NRCA and Ministry registry	Assorted Office furniture and fittings procured and issued to staff
312203 Furniture & Fixtures	311,642

Reasons for Variation in performance

Total	311,642
GoU Development	311,642
External Financing	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
	0

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	3,929,694
GoU Development	3,929,694
External Financing	0
AIA	0

GRAND TOTAL	25,401,150
Wage Recurrent	2,893,001
Non Wage Recurrent	18,125,940
GoU Development	3,929,694
External Financing	0
AIA	452,515

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
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Program: 10 Inspection and Quality Assurance

Recurrent Programmes

Subprogram: 06 Public Service Inspection

Outputs Provided

Output: 02 Service Delivery Standards developed, disseminated and utilised

		Item	Spent
Final Compendium of National Service Delivery Standards for 2 Sectors (Social Development and Agriculture) produced A Gender and Equity responsive Compendium of National Service Delivery Standards developed in 2 Sector (Water and Environment and Works and Transport). Technical Support on development and implementation of SDS provided to 4 MDAs	Draft compendium for two sectors (Agriculture, Water and Environment) produced.	221002 Workshops and Seminars	2,091
		221011 Printing, Stationery, Photocopying and Binding	4,750
	Technical support provided to MoICT, MoLHUD, MoWE and MoWT.	227001 Travel inland	5,675
		227004 Fuel, Lubricants and Oils	17,993

Reasons for Variation in performance

Delayed provision of relevant information by the responsible officers

Total	30,509
Wage Recurrent	0
Non Wage Recurrent	30,509
AIA	0

Output: 03 Compliance to service delivery standards enforced

		Item	Spent
First draft of the report prepared and submitted to PS. Joint inspection carried out in 11 MDAs. Follow -up on the progress of implementations of inspection recommendations done in all inspected DLGs and MDAs 2 investigative inspection conducted and a report produced and disseminated. First draft of the report prepared and submitted to PS.	First draft PAIPAS Report prepared Joint Inspection carried out in 4 MDAs (MoICT, MoGLSD, MoWE and MoEACA). A Report on implementations of inspection recommendations produced.	211101 General Staff Salaries	25,092
		227001 Travel inland	8,092
	Final draft report on automation of the Institutional Assessment tool produced	227004 Fuel, Lubricants and Oils	9,496

Reasons for Variation in performance

investigative inspections are demand driven

Total	42,681
Wage Recurrent	25,092
Non Wage Recurrent	17,589
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
Technical Support on development, dissemination and implementation of client charters provided to 4 MDAs	Technical Support on development of client charters provided to 25 LGs of Soroti MC, Mbale MC, Busiu TC, Jewa TC, Nabumali TC, Nakaloke TC, NawuyoT C, , Kumi MC, Bududa TC, Kabale MC, Bushenyi MC, , Fortportal MC , Katovu TC, Kinoni TC, Lwengo TC, Sembabule TC, Mateete Town Council, Nebbi MC, Kiryandongo TC, Bweyale TC, Karuma TC, Kigumba TC, Alebtong TC, Otuke TC, Mpigi TC, and 3 MDAs of MoICT, MoGLSD, MoEACA	Item 227001 Travel inland	Spent 1,600

Reasons for Variation in performance

MDAs and LGs do not plan for development of client charter

Total	1,600
Wage Recurrent	0
Non Wage Recurrent	1,600
AIA	0

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

A draft report prepared and submitted to PSThe final instruct developed.	Survey instrument for National Service Delivery Survey (NSDS) 2019/20 were reviewed and updated using findings from recommendations of NSDS 2015.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 900 1,472
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Reasons for Variation in performance

Consultative Committees are facilitated by Uganda Bureau of Statistics
Deferred to FY 2019/20

Total	2,372
Wage Recurrent	0
Non Wage Recurrent	2,372
AIA	0
Total For SubProgramme	77,161
Wage Recurrent	25,092
Non Wage Recurrent	52,069
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
Consult 9 institutions of higher education on the Records , Archives, Library and Information programmes4 schools sensitized in Records and Archives management.Archival Records acquired from 1 MDA. Reference Services offered to local and international researchers.Official Publications, books, periodicals and news papers acquired Capacity of 30 Records and archives trainers built and developed in training of Trainer skills;	6 institutions consulted (Kyambogo University, Uganda Christian University, Kampala International University, Kabale University, UICT, MTAC & Uganda Institute of Allied Health and Management Sciences 13 students of Maganjo Institute of Career Education sensitized in records and archives; 295 Officers sensitised in records management procedures and practices (MoIA, MoLHUD, Courts of Judicature, MoGLSD - Expanded Social Protection Programme & Kibale DLG) Archival Records acquired from 1 MDA (Courts of Judicature – 70,000 files); Semi-current records appraised in 1 MDA (Uganda Aids Commission) & 3 LGs (Gulu, Kabale & Mpigi); 73 archival sites in Uganda documented. 210 Researchers served (Local: 168; International: 42 –USA, UK, France, Eritrea, Ethiopia, Zambia, Egypt, Somalia, South Africa) Capacity of 30 Records and Archives Trainers built and developed in Training of Trainer skills; 40 recently appointed and promoted Records Staff trained.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 43,026 13,784 3,531 4,729 50 10,730 8,187
39 recently appointed and promoted Records staff trained.			

Reasons for Variation in performance

End of academic year examinations in institutions of higher learning and school holidays affected the Output.

Appraisal of records in the 2 MDAs is ongoing (MoGLSD & MoFA)

Total	84,037
Wage Recurrent	43,026
Non Wage Recurrent	41,011
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	UShs Thousand
40 Records Staff from selected IPPS votes/centres trained in application of the Electronic Records Management system. Records management systems introduced in 2 newly created LGs. Management Systems audited and streamlined in 4 MDAs and 6 LGs.	TOT in EDMS conducted for 30 Officers from MoPS and 11 regional IPPS centres (Records and Human Resource Officers); Stakeholder consultative workshop held over review of records management process; Draft National Records and Archives Management Policy produced with a provision on electronic records. Records management systems introduced in 2 newly created LGs (Rukiga & Kasanda) Records Management audits carried out in 7 MDAs (Min. of Water and Environment, Min. ICT & National Guidance, Public Service Commission, Uganda Management Institute, Uganda Revenue Authority, Uganda Investment Authority & Management Training and Advisory Centre)	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 8,582 1,094 12,100 13,356

Reasons for Variation in performance

Total	35,132
Wage Recurrent	0
Non Wage Recurrent	35,132
AIA	0
Total For SubProgramme	119,170
Wage Recurrent	43,026
Non Wage Recurrent	76,143
AIA	0

Program: 11 Management Services

Recurrent Programmes

Subprogram: 07 Management Services

Outputs Provided

Output: 01 Organizational structures for MDAs developed and reviewed

Vote:005 Ministry of Public Service

QUARTER 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
Roadmap for evaluation of bid documents prepared	Evaluation of bid carried out	Item	Spent
Sensitization and capacity building carried out;	The contractor Identified, Sensitization and capacity building carried out,	211101 General Staff Salaries	56,574
The contractor identified	Civil works and construction in Kasese begin	211103 Allowances (Inc. Casuals, Temporary)	29,704
Establishment and structures for newly created and customized districts produced	Establishment and structures for 11 newly created T/Cs produced; Ochero TC ,Kaberamaido TC ,Otuboi TC ,Kalaki TC, Kaabong TC, Karenga TC , Inde TC , Rhino Camp TC , Obongi TC , Moyo TC and Ovision TC	221001 Advertising and Public Relations	4,479
Report on the reviewed structures prepared.	Report on the reviewed structures for Entebbe RRH	221002 Workshops and Seminars	3,712
Draft report on restructuring of HCs II, III and IV produced	Final Draft report on restructuring of HCs II, III and IV produced	221003 Staff Training	5,881
1 MDA and 5 LGs uploaded and validated on IPPS	Report on the reviewed structures for Entebbe RRH	221008 Computer supplies and Information Technology (IT)	75,000
	Final Draft report on restructuring of HCs II, III and IV produced	221009 Welfare and Entertainment	1,339
	Uploaded and validated 6 MDAs and 25 LGs and TCs. MMU	221011 Printing, Stationery, Photocopying and Binding	3,810
	• UCI	221012 Small Office Equipment	11,942
	• Mulago SW&NH	224005 Uniforms, Beddings and Protective Gear	14,728
	• Kirudu RH	227001 Travel inland	6,596
	• Kawempe RH	227004 Fuel, Lubricants and Oils	8,298
	• Entebbe RRH	228001 Maintenance - Civil	158,062
	1. Kaberamaido DLG		
	2. Ochero TC		
	3. Kaberamaido TC		
	4. Kalaki DLG		
	5. Otuboi TC		
	6. Kalaki TC		
	7. Kaabong DLG		
	8. Kaabong TC		
	9. Karenga DLG		
	10. Karenga TC		
	11. Madi-Okollo DLG		
	12. Inde TC		
	13. Rhino Camp TC		
	14. Obongi DLG		
	15. Obongi TC		
	16. Moyo DLG		
	17. Moyo TC		
	18. Kazo DLG,		
	19. Rwampara DLG		
	20. Kitagwenda DLG		
	21. Kiruhura DLG		
	22. Mbarara DLG		
	23. Kamwenge DLG		
	24. Arua DLG		
	25. Ovision TC		

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
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The Ministry received a special request from Ministry of Health to review structure for 2 additional Hospitals: Entebbe RRH and Mulago SW&NH

Three more additional Town Councils were operationalised

The Unit cost of Establishing a Service Uganda Center exceeded the estimated cost at planning stage. At concept stage the assumption was to renovate premises offered by Posta Uganda. However, the Terms proposed in the MoU were not feasible. Therefore, the option of constructing was preferred hence the unit more than doubled.

New schools came on board,

Total	380,126
Wage Recurrent	56,574
Non Wage Recurrent	323,552
<i>AIA</i>	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	UShs Thousand
Final Systems Catalogue for Special/ Dependent or Student Pass application System, Entry Permit Application Systems, Certificate of Residence Application Systems produced. Field report on provision of technical support for installation of re-engineered system (Teacher Registration system) produced. Final report for reviewed & re-engineered system (Tertiary Institutions Admission System and Registration of Private Schools System) produced	<p>Process Mapping Completed for the following systems:</p> <p>MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS</p> <ol style="list-style-type: none"> 1. Online Official or Multiple Entry VISA Application System 2. Indexing System 3. Case management system 4. Administration of estates system 5. Issuance of the certificate of no objection system 6. Enrolment of advocates system 7. Placement of advocates 8. Licensing of new law firm systems 9. Licensing of existing law firm systems 10. Provision of pro bono services system 11. Bar course pre-entry exams 12. Accreditation of universities seeking to teach law in Uganda 13. Discipline of advocates and their clerks 14. Registration of Legal Aid Service Providers 15. Drafting of bills 16. Drafting subsidiary legislations 17. Provision of technical support in the interpretation of the law 18. Request for legal opinion system <p>MINISTRY OF INTERNAL AFFAIRS</p> <ol style="list-style-type: none"> 1. Community service management system 2. Social reintegration system 3. Inspection service provision system 4. Legal service provision system 5. Citizen Verification System 6. NGO certification of documents system. 7. Complaints handling system. 8. Registration of NGOs process 9. Online Passport Application System 10. Online Entry Permit Application System (Classes A, A2, B, C, D, E, F, G1, and G2). 11. Online Ordinary VISA Application System 12. Online E.A Tourist VISA Application System 13. Online Diplomatic VISA Application System <p>80% of the mapped systems in MoIA and MoJCA validated Technical support provided to OPM and MoES Final Draft Report for 2 reviewed & re-engineered systems (Tertiary Institutions Admission System and Registration of Private Schools System) was produced</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221012 Small Office Equipment</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>9,509</p> <p>5,908</p> <p>1,000</p> <p>16,811</p> <p>6,639</p>

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
<i>Reasons for Variation in performance</i>			
Delayed comments from the key stakeholders on the proposed changes in the Tertiary Institutions Admission System and Registration of Private Schools Systems			
Delayed responses from the key stakeholders in scheduling validation meetings			
		Total	39,866
		Wage Recurrent	0
		Non Wage Recurrent	39,866
		AIA	0

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

Public Service Qualifications Directory developed for 15 cadres Reports on functional research for improved productivity in Government produced and presented Job Description and Personal Specifications for 2 cadres reviewed and developed Scheme of service for 1 cadre developed.	Public Service Qualifications Directory for 21 cadres developed ie Administration, Human Resource Management, Legal, Procurement, Inventory Management, Planning, Computer Science, Records and Information Management, Production, Social and Community development, Survey and Architecture, Office Management, Natural Resources Management, Trade and Commerce, Foreign Service, Mass Communication, Transport and Communication, Management Services, Policy Analysis and Immigration. • Review on chapter 5 that is Structure of the public service Recommendation number 34 on Decentralization • A concept paper on institutionalizing productivity in the national development planning frame work has been developed to support the national productivity initiative	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,785
		221002 Workshops and Seminars	8,585
		221009 Welfare and Entertainment	2,200
		221010 Special Meals and Drinks	3,200
		221011 Printing, Stationery, Photocopying and Binding	1,496
		227001 Travel inland	14,817
		227004 Fuel, Lubricants and Oils	38,918
	1) Ministry of justice and constitutional affairs job descriptions were reviewed and draft ready for validation		
	2) Ministry of East African Affairs were developed and reviewed and awaiting to be issued to the Public Service Commission and the Ministry of East African Affairs.		
	3) Ministry of Tourism Wildlife And Antiquities job descriptions were developed and reviewed • Draft is ready but not validated		
	Scheme of service for Law enforcement officer and Radiography and medical imaging developed		

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	US\$ Thousand
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No training need was considered by the Training Committee during the year.

Total	78,000
Wage Recurrent	0
Non Wage Recurrent	78,000
AIA	0
Total For SubProgramme	497,992
Wage Recurrent	56,574
Non Wage Recurrent	441,418
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
Final Draft of the Revised Public Service Standing Orders presented to SMT and TMT for approval	211101 General Staff Salaries	88,979
	211103 Allowances (Inc. Casuals, Temporary)	22,470
Approved Public Service Standing Orders printed and disseminated to MDAs and LGs	221002 Workshops and Seminars	114,009
Technical guidance on HR matters provided to all MDAs and LGs	221003 Staff Training	8,000
Technical guidance on HR matters provided to MDAs and LGs	221011 Printing, Stationery, Photocopying and Binding	33,828
Cabinet paper on professionalization of HR Cadres submitted to Cabinet	227001 Travel inland	14,606
	227004 Fuel, Lubricants and Oils	23,250

2 workshops were held with the validation and Quality assurance teams to validate the second draft of the Uganda Public Service Standing Orders 2010 which is under review.

Technical support was provided to 24 LGs Kyotera; Mayuge; Butebo; Bugweri; Nwoya; Pakwach; Nebbi, Kasese, Kabarole, Kyenjojo, Bududa, Palisa, Kibuku, Kaliro, Sembabule, Bukomansimbi, Lyantode, Nakaseke, Kyankwanzi, Kiryandogo, Nebbi, Gulu, Nakasongola and Maracha and 6 MDAs : Ministry of Education and Sports, Ministry of Justice and Constitutional Affairs, Ministry of Defense, Butabika Hospital, Government analytical laboratory; Uganda Virus research Institute) on implementation of HR Policies;

The final draft of the guidelines on professionalization of the HR cadres was completed and submitted to Policy analysis unit for Technical guidance.

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
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The forum for Heads of HRs in MDAs was not held due to lack of funds.
 The forum for Heads of HRs in MDAs was not held due to lack of funds.
 Human Resource Analytics Framework deferred to allow ample time for review of the Public Service Standing Orders
 The department focused on stakeholder consultations on the proposed review of the Standing Orders
 There was no need to have stand alone policy on employee wellness since the standing orders prescribes the policy framework that guide operations of the entire service

Total	305,142
Wage Recurrent	88,979
Non Wage Recurrent	216,163
AIA	0

Output: 04 Public Service Performance management

	Item	Spent
Refresher training in performance management initiatives for senior managers in 5 MDAs	Performance Management Initiatives monitored and supported in 4 MDAs including Ministry of Agriculture Animal and Fisherie, PSC., MoPS.	211103 Allowances (Inc. Casuals, Temporary) 6,604
Implementation of Performance Management Initiatives in 3 MDAs	10 District LGs of Namutumba, Kaliro, Kamuli, Buyende, Luuka, Jinja, Mayuge, Namayingo, Bugiri and Iganga	221002 Workshops and Seminars 21,278
Implementation of Performance Agreements Linked to BSC in 5 MDA's monitored and supported	13 TCs of Nawuyo-Bugema, Nakaloke, Busiu, Manafwa, Lwakhakha, Luwero, Bombo, Wobulenzi, Nakaseke, Semuto, Kiwoko, Butalangu and Ngoma	221009 Welfare and Entertainment 5,035
		227001 Travel inland 15,244
		227004 Fuel, Lubricants and Oils 4,500
	Rewards and Sanctions Framework reviewed and communicated to the service	

Reasons for Variation in performance

The activity not conducted due to funding gap

Delayed approval of the tool by Head of Public Service

The implementation strategy was changed from holding a workshop with representation from MDAs and LGs to visiting the Votes. This enabled the Team to cover more LGs

Total	52,661
Wage Recurrent	0
Non Wage Recurrent	52,661
AIA	0

Output: 07 IPPS Implementation Support

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
Job descriptions for all employee positions compiled	1342 JDs were compiled	Item	Spent
Technical and Functional support provided at the Regional centres.	Technical and functional support was provided to 45 votes. Mukono DLG, Kayunga DLG, Bugiri DLG, Iganga DLG, Namayingo DLG, Bugweri, Pallisa DLG, Namisindwa DLG, Tororo DLG, Namutumba DLG, Manafwa DLG, Bukedea DLG, Katakwi, Kapelebyong, Kotido, Moroto DLG/MC, Nabilatuk, Pader DLG, Apac DLG, Lira DLG/University, Kwanja, Kitgum, Amuru, Lamwo DLG, Kabale DLG, Kisoro MC, Ntungamo, Rukungiri DLG, Lwengo DLG, Lyantonde DLG, Kiruhura DLG, Kiboga DLG, Kasanda DLG, Kikuube DLG, Fort Portal MC, Bundibugyo DLG, Kabarole DLG, Moyo DLG, Nebi MC, Luweero DLG, Nakasongola DLG, Masindi DLG	211103 Allowances (Inc. Casuals, Temporary)	3,192
EDMS equipment delivered and installed to 11 local governments (Moyo, Arua, Tororo, Moroto, Kabarole, Kalangala, Luwero, Mubende, Gulu, Kabale, Hoima)		221002 Workshops and Seminars	24,443
		221009 Welfare and Entertainment	4,000
		221020 IPPS Recurrent Costs	1,127,817
		227001 Travel inland	46,099
		227004 Fuel, Lubricants and Oils	17,790

Electronic Document Management System (EDMS) rolled out to 11 Local Governments (Moyo, Arua, Tororo, Moroto, Kabarole, Kalangala, Luwero, Mubende, Gulu, Kabale, Hoima)

Reasons for Variation in performance

The remaining number of votes were supported at the Regional IPPS Centers
Awaiting finalization of procurement of the HCM Application for coding the Jobs
Awaiting finalization of procurement of the HCM Application.

Total	1,223,341
Wage Recurrent	0
Non Wage Recurrent	1,223,341
AIA	0
Total For SubProgramme	1,581,145
Wage Recurrent	88,979
Non Wage Recurrent	1,492,166
AIA	0

Recurrent Programmes

Subprogram: 04 Human Resource Development

Outputs Provided

Output: 03 MDAs and LGs Capacity Building

Vote:005 Ministry of Public Service

QUARTER 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
Produce a report on consultative meetings conducted with MDAs. Data and Information on Impact Assessment collected from the remaining 4 DLGs and 8 MDAs Produce a report on consultative meetings conducted with MDAs. Final report on M&E produced. Final Draft Uganda Public Service Training Policy 2006 presented to TMT	29 Heads of HR Planners trained in Human resource planning and Development.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 46,061 1,098 83 2,284 13,369 5,201
Forum for 600 Secretarial staff organized	29 Heads of HR Planners trained in Human resource planning and Development covering 29 MDAs		
Skills gaps analysis for effective Public Service delivery undertaken in Health sector Final Draft Public Service Capacity Building Fund Policy presented to SMT Dissemination and Draft Guidelines on Succession Planning presented to TMT 50 HR Specialists trained in Human Resource Planning			
Reasons for Variation in performance			
Achieved			
Delayed feedback from MoH to confirm the date Skills Gap Analysis can be undertaken.			
Consultations ongoing with key stakeholders before the Draft Uganda Public Service Training Policy is presented to Top Management Team.			
Inadequate funding to facilitate the output			
Inadequate funding to facilitate the output			
Due to time and resource constraint, instead of physical visit to entities, the department provided the technical support in form of a training workshop hence covering more MDAs			
Consultations ongoing with key stakeholders before the Draft Uganda Public Service Training Policy is presented to Top Management Team.			
Consultations ongoing with key stakeholders before the Draft Uganda Public Service Training Policy is presented to Top Management Team.			
Inadequate funding to facilitate the output			
Inadequate funding to facilitate the output			
Total			68,096
Wage Recurrent			46,061
Non Wage Recurrent			22,035
AIA			0
Total For SubProgramme			68,096
Wage Recurrent			46,061
Non Wage Recurrent			22,035
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
700 Pension files processed and approved for payment		Item	Spent
Client Satisfaction report for pensioners prepared and disseminated	Client satisfaction survey report finalized	211101 General Staff Salaries	24,971
Client Satisfaction report for pensioners prepared and disseminated	Letters to votes with un validated pensioners prepared and issued to affected votes	211103 Allowances (Inc. Casuals, Temporary)	1,913
		221002 Workshops and Seminars	20,000
		221009 Welfare and Entertainment	2,352
	Validation of un validated pensioners conducted	221011 Printing, Stationery, Photocopying and Binding	1,150
	Submitted un validated records to IGG.	227001 Travel inland	492
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Activity implemented together with Pension census.

The Ministry was directed by Cabinet to prioritize validation of pensioners before end of Financial Year 2018/19

Deactivation of un-validated records from payroll pending conclusion of the validation exercise by 30th July, 2019

Draft PSPF Bill pending approval by Cabinet

Guidelines pending approval of the Bills

Cabinet Memo on the Draft Bill not submitted awaits certificate of financial implications

Activity implemented together with Pension clinics/post retirement sensitisation

Total	62,877
Wage Recurrent	24,971
Non Wage Recurrent	37,906
AIA	0

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

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
Guidelines on wage bill and pension management developed and disseminated to 121 LGs and 23 MDs Wage analysis undertaken on a monthly basis and requests to fill vacant posts cleared	CSI No. 4 of 2019 on Salary Structure for FY 2019/20 developed and issued out	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 13,981
	Partial implementation of the pay policy achieved under phase 2 of FY 2019/20	221009 Welfare and Entertainment 227001 Travel inland	3,362 21,440
	EN. No. 2 of 2019 on Guidelines on wage Bill, Payroll and Pension management developed and issued to the Service	227004 Fuel, Lubricants and Oils	8,334
	EN. No. 3 of 2019- Guidelines on the implementation of Full Decentralization of pension processing, management and payment developed and issued to the service		
	Wage analysis undertaken for April, May and June, 2019 Consolidated report concluded and wage has been allocated to only critical priorities to:		
	a) Upgrade Health Centre IIs to Health Centre IIIs; b) Operationalize Seed Schools under the Inter- Governmental Fiscal Transfers Program for Schools; c) Support Agro Industrialization (support to value addition) under Ministry of Agriculture, Animal Industry and Fisheries; d) Implement Centres of Excellence under the Ministry of Education and Sports; e) Operationalize the Leadership Code Tribunal under the Directorate of Ethics and Integrity; f) Recruit for BTVET Institutions; g) Recruit technical staff to operationalize seven (7) newly created Local Governments effective July, 2019; and h) To Support new recruitments for Uganda National Bureau of Standards, Kabale University, Soroti University and Muni University Public Service Inspection		

Reasons for Variation in performance

Total	47,116
Wage Recurrent	0
Non Wage Recurrent	47,116
AIA	0
Total For SubProgramme	109,994
Wage Recurrent	24,971

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
		Non Wage Recurrent	85,022
		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
3 Monthly Reports to PPDA prepared and submitted.10 Contracts Committee and Evaluation Committee meetings held.Market research carried out	211101 General Staff Salaries	111,699
3 monthly reports prepared and submitted to PPDA	211103 Allowances (Inc. Casuals, Temporary)	3,280
08 Contracts and 17 evaluation Committee meetings were held	221001 Advertising and Public Relations	4,736
	227001 Travel inland	730
01 market research carried out	227004 Fuel, Lubricants and Oils	5,413

Reasons for Variation in performance

Number of procurement items limited the meetings

Total	125,858
Wage Recurrent	111,699
Non Wage Recurrent	14,159
AIA	0

Output: 11 Ministerial and Support Services

	Item	Spent
MoPS Transformation Task Team facilitatedFunctionality of Service Uganda Centre evaluatedBills for Office utilities, cleaning and security services paidQ.4 staff entitlements paidOrganize and conduct Board of Survey for the year ended 30th JuneDefensive driving course for the drivers conductedSalaries paid by 28th of every month	211101 General Staff Salaries	95,472
Evaluation of the performance of Service Uganda Centres conducted and contract for the SUC Kasese awarded	211103 Allowances (Inc. Casuals, Temporary)	20,590
Utilities bills of water, electricity, telecom , cleaning and security were paid staff entitlements to staff were paid	213001 Medical expenses (To employees)	238
	213002 Incapacity, death benefits and funeral expenses	1,905
01 Joint meeting of public Service with the Public Service and Local Government Committee of Parliament was organized and attended	221001 Advertising and Public Relations	14,815
10 drivers trained and tested in defensive driving skills	221009 Welfare and Entertainment	12,131
salaries paid to all Ministry staff for the months of April, May and June 2019	221012 Small Office Equipment	1,937
	222002 Postage and Courier	10,458
	223005 Electricity	57,000
	223006 Water	27,000
	224004 Cleaning and Sanitation	28,504
	227001 Travel inland	3,600
	227002 Travel abroad	2,934
	227004 Fuel, Lubricants and Oils	15,500
	228002 Maintenance - Vehicles	8,650
	228003 Maintenance – Machinery, Equipment & Furniture	2,552

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
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Reasons for Variation in performance

	Total	303,286
	Wage Recurrent	95,472
	Non Wage Recurrent	207,814
	AIA	0

Output: 12 Production of Workplans and Budgets

	Item	Spent
Pre- Feasibility study report for Phase II Construction of CSCU and Feasibility Study report for Phase II equipping of NRCA prepared and submitted to Ministry of Finance, Planning and Economic Development and other Development PartnersFinal Draft Budget Estimates for the FY 2019/20 prepared and submitted to Ministry of Finance, Planning and Economic DevelopmentQ.4 Task Force Meeting held	211103 Allowances (Inc. Casuals, Temporary)	3,643
	221002 Workshops and Seminars	1,579
	221003 Staff Training	999
	221009 Welfare and Entertainment	7,939
	221011 Printing, Stationery, Photocopying and Binding	10,750
	227001 Travel inland	6,071
	227004 Fuel, Lubricants and Oils	13,600
	228002 Maintenance - Vehicles	4,476
Q.3 Performance Report for FY 2017/18 was prepared and submitted to MoFPED., Technical Support provided to Department during policy development;		
Q.3 State of Human Resource report were prepared.		
Q.3 Performance Report for FY 2017/18 was prepared and submitted to MoFPED., Technical Support provided to Department during policy development;		
Q.4 Report to Management preparedQ.3 Performance reports for FY2018/19 produced & submitted to MoFPEDPolicy Briefs prepared and submitted to PS		
Technical support provided to Departments during policy development		

Reasons for Variation in performance

Implementation of the Public Service Transformation Agenda was transferred to another department. The contractor had another contract obligation outside the country

	Total	49,057
	Wage Recurrent	0
	Non Wage Recurrent	49,057
	AIA	0

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
3 Monthly Budget Performance Reports prepared and presented to SMT9 months Financial Statement as at 31st March 2019 prepared and submitted to AGO	Budget performance for the quarter was prepared and presented to SMT 3 Months Financial Report as at 31st December 2018 prepared and submitted to AGO	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 7,656 15,000 18,435 293 3,000 11,000 2,020
			Total
			57,404
			Wage Recurrent
			0
			Non Wage Recurrent
			57,404
			AIA
			0

Reasons for Variation in performance

Output: 14 Support to Top Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 spot field visit to Service Delivery points carried out and report producedQ.4 joint technical and political monitoring undertaken and report producedMinistry staff facilitated to participate at mandatory international and regional forumCabinet Memos on Bills and review of Policies prepared and submitted to Cabinet Secretariat Q.4 entitlements to TMT members paidPolicy and Cabinet Memo briefs prepared for TMT	01 joint technical and political monitoring undertaken The Minister of State and the PS were facilitated to Azerbaijan, the AC/RIM, PPA were facilitated to Estonia and the PS was facilitated to ESAMI Board meeting No cabinet memos were prepared Entitlements to TMT members were paid No policy and cabinet brief prepared	221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227002 Travel abroad 227004 Fuel, Lubricants and Oils	967 7,300 2,000 2,500 8,585 8,000

Reasons for Variation in performance

Still in draft form
The output
The reports were delayed and are in draft form

Total	29,352
Wage Recurrent	0
Non Wage Recurrent	29,352
AIA	0

Output: 19 Human Resource Management 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
Rewards and Sanctions Framework and Performance Management Framework implemented	weekly wellness activities were coordinated with an average attendance of 10 People per session	Item 211101 General Staff Salaries	Spent 154,413
responsibility activities implemented		211103 Allowances (Inc. Casuals, Temporary)	4,820
wellness programmes developed and implemented		213001 Medical expenses (To employees)	2,576
Gender , Equity activities and Health & HIV/AIDS interventions implemented		213004 Gratuity Expenses	153,924
Gratuity to retired officers verified, processed and paid	4 retired Officers were paid gratuity amount of 125,657,959/=	221003 Staff Training	6,727
Pension verified, processed and paid by the 28th of every month	151 pensioners were paid an average amount of 174,717,643/= from April – June, 2019	221009 Welfare and Entertainment	13,966
Staff salaries processed and paid by 28th of every month		221011 Printing, Stationery, Photocopying and Binding	700
Critical positions filled	232 staff were paid an average amount of 237,574,232/=from April – June,2019	221012 Small Office Equipment	2,646
staff identity cards printed and issued to members of staff	22 staff IDs printed in Q.4	221020 IPPS Recurrent Costs	1,799
IPPS Leave , Training , Time and Attendance Modules implemented	22 leave requests were approved	227001 Travel inland	2,651
		227004 Fuel, Lubricants and Oils	2,746

Reasons for Variation in performance

2,893,000,000 paid as salaries from July-June,19

2.032,000,000 paid monthly pension from July,18-June,19

Inadequate funds to procure the 200 pieces of corporate wear at ago

696,000,000 paid as gratuity for retired Officers and Contract staff in general

Laxity of some staff members to attend the wellness activities

No cases submitted to the Committee to deliberate on and the Chairperson of Rewards and Sanctions retired

Total	346,968
Wage Recurrent	154,413
Non Wage Recurrent	192,555
AIA	0

Output: 20 Records Management Services

100% of records processed
EDMS operationalized

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,619
221009 Welfare and Entertainment	3,278
221011 Printing, Stationery, Photocopying and Binding	264
227004 Fuel, Lubricants and Oils	3,117

Reasons for Variation in performance

Total	13,279
Wage Recurrent	0
Non Wage Recurrent	13,279
AIA	0

Outputs Funded

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

Item	Spent
PS was facilitated to the Board meeting of ESAMI	

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	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	925,205
		Wage Recurrent	361,585
		Non Wage Recurrent	563,620
		AIA	0

Recurrent Programmes

Subprogram: 02 Administrative Reform

Outputs Provided

Output: 08 Public Service Negotiation and Dispute Settlement Services

		Item	Spent
Grievances and complaints from organized labour unions handled	One normal and one extra ordinary Council meetings on National Negotiating and Consultative Council were held.	211103 Allowances (Inc. Casuals, Temporary)	13,559
Gender and Equity Responsive Consultative Committees established and supported in 7 MDAs	Five Grievances and complaints from organized labour union handled	221002 Workshops and Seminars	1,993
		221009 Welfare and Entertainment	2,204
	Consultative meetings were held with 3 staff association of state Attorneys, the deaf and Health Tutors.	227001 Travel inland	24,554
		227004 Fuel, Lubricants and Oils	10,725

Reasons for Variation in performance

The activity was not conducted because of limited funding

Operationalisation deferred to FY 2019/20. Although the tribunal was approved in FY 2018/19, the attendant resources were not appropriated

Total	53,036
Wage Recurrent	0
Non Wage Recurrent	53,036
AIA	0

Output: 15 Implementation of the IEC Strategy

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
Q.1 Bulletin/ Newsletter on MoPS initiatives and programmes published and q4 newsletter bulletin will not possible to be completed1 Press Brief meeting will be organised3 IEC promotional materials to be procured during the Accountability sector regional forum3 public events/ functions on MoPS initiatives documented and edited	No newsletter/bulletin was published 01 press conference on Review of standing orders 2010 6 IEC materials for major MoPS initiatives were procured Supported departments of HRM/P, IIPS, Pension, Civil service college and Mini-APSD 18th July 2019. (media publicity of 5 Ministry events activities , Held press conference , slot for minister live talk on NTV , documented and updated on website) 5 events were covered	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	Spent 4,931 7,614 2,460 670 1,750 3,020

Reasons for Variation in performance

Departments involved the communication Unit in implementation of the activities of Pension validation and Census exercise, HRM/P in the Review of Standing order 2010, Documented, photography of IPPS training on electronic documentation at Civil Service college- Jinja, Civil Service college Video documentary for training

lack of support from departments and lonely unit staff

Communication Unit never received allocation of funds for q4 and therefore relied on departments to organize the one Press conference
There was no release of funds for the activity, instead advised by head of department to use funds for Press conferences and exhibition on MoPS initiatives

Total	20,445
Wage Recurrent	0
Non Wage Recurrent	20,445
AIA	0

Output: 16 Monitoring and Evaluation Framework developed and implemented

M&E of Decentralized Pension and Wage Bill conducted in 24 Votes	Item	Spent
Process evaluation of technical support provided in decentralized management of pension was carried out in 26 Votes i.e. Kiryandongo, Masindi, Buikwe, Lugazi, Kayunga, Mityana, Kyenjojo, Bunyangabo, Ibanda and Mubende. Client Satisfaction Survey conducted for the Ministry of Public Service and report produced. Public Service Training Policy 2006 evaluated	211103 Allowances (Inc. Casuals, Temporary)	7,084
	221002 Workshops and Seminars	5,873
	221009 Welfare and Entertainment	1,618
	227001 Travel inland	11,360
	227004 Fuel, Lubricants and Oils	17,444

Reasons for Variation in performance

Change of Strategy; the Ministry resorted to undertaking the Review of the Strategic Plan with the help of officials from NPA
Change of Strategy; the Ministry resorted to undertaking the Review of the Strategic Plan with the help of officials from NPA instead of procuring a consultant.

The Statistician was engaged in the validation of pensioners during Q.4
The Monitoring and Evaluation Unit is understaffed. Recruitment of staff in progress.

Total	43,379
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	US\$ Thousand
		Non Wage Recurrent	43,379
		AIA	0
		Total For SubProgramme	116,860
		Wage Recurrent	0
		Non Wage Recurrent	116,860
		AIA	0

*Recurrent Programmes***Subprogram: 10 Internal Audit***Outputs Provided***Output: 13 Financial Management**

1 Special Internal Audit Report produced
Q,4 internal audit report produced

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,859
221009 Welfare and Entertainment	3,526
227001 Travel inland	13,695
227004 Fuel, Lubricants and Oils	6,621

Reasons for Variation in performance

Total	27,700
Wage Recurrent	0
Non Wage Recurrent	27,700
AIA	0
Total For SubProgramme	27,700
Wage Recurrent	0
Non Wage Recurrent	27,700
AIA	0

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

Communications and Marketing strategy implemented
Promotional Materials disseminated to stakeholders
Business Strategy for the CSCU developed

Communications and Marketing Strategy Approved

Promotional materials produced
Final Draft Business Plan submitted by the Consultant

Item	Spent
211101 General Staff Salaries	126,042
221003 Staff Training	20,805
221008 Computer supplies and Information Technology (IT)	15,171
223004 Guard and Security services	8,918
223005 Electricity	-7,000
223006 Water	8,000
224004 Cleaning and Sanitation	36,650
227004 Fuel, Lubricants and Oils	8,952
228002 Maintenance - Vehicles	12,500

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	230,038
		Wage Recurrent	126,042
		Non Wage Recurrent	103,996
		AIA	0

Output: 03 MDAs and LGs Capacity building

		Item	Spent
Curriculum for 2 mandatory programmes reviewed	Reviewed and submitted to SMT 4		
Tracer study of 25% of courses delivered at the College undertaken	mandatory courses of Strategic Leadership, Senior Management Course, Supervisory skills Course and Induction.	221002 Workshops and Seminars	225,794
Estonia Cooperation mission undertaken		221003 Staff Training	193,207
tailor made programmes undertaken		228001 Maintenance - Civil	3,253
32 Officers at U3 and U2 trained in Supervisory Skills	NIL		
Senior Management Course delivered to 32 Officers at U1 and U1E level	5 person delegation to Estonia facilitated to study one stop service centers in Estonia 4 tailor made courses held (Ministry of Education and Sports (no. 30), Free Zones Authority (no. 15), Namutumba (no. 25) and Jinja (no. 53) District Local Governments)		
	NIL		
	NIL		

Reasons for Variation in performance

No Funds
No Funds
No Funds

Targeted institutions deferred training due to lack of funds and delay in confirmation of availability of funds (Hotel and Tourism Training Institute and Mbale Regional Referral Hospital)

Total	422,255
Wage Recurrent	0
Non Wage Recurrent	193,207
AIA	229,047
Total For SubProgramme	652,293
Wage Recurrent	126,042
Non Wage Recurrent	297,204
AIA	229,047

Recurrent Programmes**Subprogram: 13 Public Service Pensions**

Outputs Provided

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
Output: 01 Payment of statutory pensions			
Annual emoluments for the former Vice President H.E. Adris Musitafah paid: Rent and cash in lieu of housing paid: Shs 3,175,000	Annual emoluments for the former PM, Right Hon. Kintu Musoke paid: pension-Shs 20,124,000; Medical-Shs 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 5,000,000	211103 Allowances (Inc. Casuals, Temporary)	1,735
H.E. Edward Sekandi paid: Rent and cash in lieu of housing paid -Shs 13,500,000	Annual emoluments for the former PM, Right Hon. Kintu Musoke paid: pension-Shs 20,124,000; Medical-Shs 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 5,000,000	211106 Emoluments paid to former Presidents / Vice Presidents	94,240
Annual emoluments for the former PM, Right Hon. Kintu Musoke paid: pension-Shs 20,124,000; Medical-Shs 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 5,000,000	Emergency medical bills for former leaders paid -Shs 75,000,000	212102 Pension for General Civil Service	620,941
Emoluments for the former PM, Right Hon. Amama Mbabazi paid: pension-Shs 20,124,000; Medical-Shs 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 5,000,000	Emoluments for the 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 1,800,000; servant-Shs 864,000; Vehicle maintenance-Shs 5,000,000	213002 Incapacity, death benefits and funeral expenses	208,124
Emoluments for the 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 1,800,000; servant-Shs 864,000; Vehicle maintenance-Shs 5,000,000	Emoluments for the former V.P H.E. Dr. Specioza Wandira paid: pension-Shs 20,124,000; Medical-Shs 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 5,000,000	213004 Gratuity Expenses	31,831
Emoluments for the former V.P H.E. Dr. Specioza Wandira paid: pension-Shs 20,124,000; Medical-Shs 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 5,000,000	Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid: pension-Shs 20,124,000; Medical-Shs 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 5,000,000		

Reasons for Variation in performance

Total	956,871
Wage Recurrent	0
Non Wage Recurrent	956,871
AIA	0
Total For SubProgramme	956,871
Wage Recurrent	0
Non Wage Recurrent	956,871
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
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Development Projects

Project: 1285 Support to Ministry of Public Service

Outputs Provided

Output: 03 MDAs and LGs Capacity building

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Q.4 Ministry Capacity Building Plan for the FY 2018/19 implemented	76 staff facilitated to attend various skills enhancement, Continuous Professional Development -CPD and career development degrees and Diploma courses (Career development - 10 staff; CPD- 5 staff and Skills enhancement - 61 staff)	221003 Staff Training	6,312

Reasons for Variation in performance

Total	6,312
GoU Development	6,312
External Financing	0
AIA	0

Output: 11 Ministerial and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Q.4 Lease fees for 8 heavy duty printers paid; Ministry of Public Service Corporate Wear Procured; Ministries Quarterly Reporting Tool digitalised	64 Units of Ministry's Corporate wear were delivered	211103 Allowances (Inc. Casuals, Temporary)	22,045
Final Pre-Feasibility Report for Construction of Phase II of the CSCU produced	Lease fees for 6 heavy duty printers paid; Ministry of Public Service Corporate Wear Procured; Ministries Quarterly Reporting Tool digitalised	221008 Computer supplies and Information Technology (IT)	65,737
Operational Performance Reporting Tool digitalised and rolled out	The Pre-feasibility study for Phase II Construction of CSCU was finalized and submitted to MoFPED.	222003 Information and communications technology (ICT)	18,411
Firewall updated to add mail sperm filtering		225001 Consultancy Services- Short term	214,136
Installations at the National Records Center and Archives and Ministry HQ maintained		227001 Travel inland	30,620
Q.4 Joint Technical and Political Monitoring of implementation of Ministry initiatives undertaken in selected Local Governments and 4 reports produced	1 Quarterly Joint Technical and Political monitoring was undertaken and report produced	227004 Fuel, Lubricants and Oils	22,000
		228003 Maintenance – Machinery, Equipment & Furniture	6,217

Reasons for Variation in performance

The Political leaders were heavily engaged in other official duties

Development of Architectural designs for CSCU was deferred pending approval of the project by Ministry of Finance, Planning and Economic Development

The Unit Cost of the best evaluated bidder was higher than the estimated cost at planning stage hence the number was reduced to 319 to fit within the same budget

The Ministry of ICT Team that was nominated to support the ministry of public service team in updating the MATRAC declined to proceed with the assignment with an external consultant and the proposed financial implication was higher compared to the available resources

Total	379,165
GoU Development	379,165
External Financing	0
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
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Existing Office Block at Ministry of Public Service Headquarters remodeled to provide for facilities for PWDs Outstanding Payments to Contractors processed	312101 Non-Residential Buildings	1,133,480
Construction of the Proposed Ramp is at 65% complete.		

Reasons for Variation in performance

Construction of Showers was deferred awaiting completion of the Ramp

Approval of the Remolding of existing office block was stayed by OP due to the ongoing initiative of establishing a government

Total	1,133,480
GoU Development	1,133,480
External Financing	0
AIA	0

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

	Item	Spent
New data and reports added to new Dash board Boardroom screens configured with content. New LAN maintained and Wifi expanded	312213 ICT Equipment	466,191

Reasons for Variation in performance

Total	466,191
GoU Development	466,191
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Mobile Shelve supplier paid Assorted Office furniture and fittings procured and issued to staff	312203 Furniture & Fixtures	301,542
40 pieces of yoga mats were procured		

Reasons for Variation in performance

Total	301,542
GoU Development	301,542
External Financing	0
AIA	0
Total For SubProgramme	2,286,691
GoU Development	2,286,691

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
		External Financing	0
		AIA	0
		GRAND TOTAL	7,419,176
		Wage Recurrent	772,330
		Non Wage Recurrent	4,131,108
		GoU Development	2,286,691
		External Financing	0
		AIA	229,047