

# Vote:005 Ministry of Public Service

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.231	1.248	0.683	23.9%	13.0%	54.7%
Non Wage	21.228	3.481	2.705	16.4%	12.7%	77.7%
Dev. GoU	4.913	0.619	0.255	12.6%	5.2%	41.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>31.373</b>	<b>5.348</b>	<b>3.643</b>	<b>17.0%</b>	<b>11.6%</b>	<b>68.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>31.373</b>	<b>5.348</b>	<b>3.643</b>	<b>17.0%</b>	<b>11.6%</b>	<b>68.1%</b>
Arrears	0.161	0.161	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>31.534</b>	<b>5.509</b>	<b>3.643</b>	<b>17.5%</b>	<b>11.6%</b>	<b>66.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>31.534</b>	<b>5.509</b>	<b>3.643</b>	<b>17.5%</b>	<b>11.6%</b>	<b>66.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>31.373</b>	<b>5.348</b>	<b>3.643</b>	<b>17.0%</b>	<b>11.6%</b>	<b>68.1%</b>

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	1.45	0.32	0.17	22.2%	11.9%	53.6%
Program: 1311 Management Services	2.32	0.41	0.28	17.7%	12.2%	69.2%
Program: 1312 Human Resource Management	7.26	0.77	0.59	10.6%	8.1%	76.8%
Program: 1349 Policy, Planning and Support Services	20.34	3.85	2.60	18.9%	12.8%	67.5%
<b>Total for Vote</b>	<b>31.37</b>	<b>5.35</b>	<b>3.64</b>	<b>17.0%</b>	<b>11.6%</b>	<b>68.1%</b>

### Matters to note in budget execution

Except for Statutory expenditures, the Ministry received 14% of its Non-Wage Other and 17.5% of the total approved Budget Budget against a target of 27% as per the Cash flow Plan. This affected the Ministry performance as manifested in the average percentage performance in respect of GAPR output indicators where 18% of the annual target were achieved against an average of 25% for the Quarter.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1310 Inspection and Quality Assurance	
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :06 Public Service Inspection</i>

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Reason: Delayed initiation of procurement	
<i>Items</i>	
<b>2,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed initiation of procurement	
<b>0.001 Bn Shs</b>	<b><i>SubProgram/Project :08 Records and Information Management</i></b>
Reason: Delayed initiation of procurement	
<i>Items</i>	
<b>1,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed initiation of procurement	
<b>Program 1311 Management Services</b>	
<b>0.036 Bn Shs</b>	<b><i>SubProgram/Project :07 Management Services</i></b>
Reason: Delayed initiation of procurement	
<i>Items</i>	
<b>29,345,000.000 UShs</b>	228001 Maintenance - Civil
Reason: The contractor has not yet submitted a certificate for payment	
<b>6,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed initiation of procurement	
<b>Program 1312 Human Resource Management</b>	
<b>0.008 Bn Shs</b>	<b><i>SubProgram/Project :03 Human Resource Management</i></b>
Reason: Delayed initiation of payments	
<i>Items</i>	
<b>7,532,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Delayed initiation of payments	
<b>0.002 Bn Shs</b>	<b><i>SubProgram/Project :04 Human Resource Development</i></b>
Reason: Delayed initiation of procurement	
<i>Items</i>	
<b>1,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed initiation of procurement	
<b>0.003 Bn Shs</b>	<b><i>SubProgram/Project :05 Compensation</i></b>
Reason: Delayed initiation of procurement	
<i>Items</i>	
<b>2,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed initiation of procurement	
<b>Program 1349 Policy, Planning and Support Services</b>	

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<b>0.155 Bn Shs</b>	<b><i>SubProgram/Project :01 Finance and Administration</i></b>
	Reason: Delayed initiation of procurement and payment
<i>Items</i>	
<b>52,900,000.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Delayed initiation of procurement
<b>40,264,800.000 UShs</b>	221002 Workshops and Seminars
	Reason: Delayed initiation of payment
<b>36,530,680.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Delayed initiation of procurement
<b>18,238,600.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed initiation of procurement
<b>4,804,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Delayed initiation of payment
<b>0.008 Bn Shs</b>	<b><i>SubProgram/Project :02 Administrative Reform</i></b>
	Reason: Delayed initiation of procurement and payment
<i>Items</i>	
<b>5,560,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed initiation of procurement
<b>2,196,400.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Delayed initiation of payment
<b>0.078 Bn Shs</b>	<b><i>SubProgram/Project :11 Civil Service College</i></b>
	Reason: Delayed initiation of payment
<i>Items</i>	
<b>73,288,596.000 UShs</b>	221003 Staff Training
	Reason: Delayed initiation of payment
<b>3,625,000.000 UShs</b>	227001 Travel inland
	Reason: Delayed initiation of payment
<b>1,116,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Delayed initiation of payment
<b>0.460 Bn Shs</b>	<b><i>SubProgram/Project :13 Public Service Pensions</i></b>
	Reason: Processing of pension files was underway
<i>Items</i>	
<b>294,327,454.000 UShs</b>	213004 Gratuity Expenses
	Reason: Processing of pension files was underway

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<b>126,533,581.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Processing of pension files was underway
<b>38,760,030.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: There was no official or state burial in Q.1
<b>0.359 Bn Shs</b>	<i>SubProgram/Project :1285 Support to Ministry of Public Service</i>
	Reason: Delayed initiation of procurement
<i>Items</i>	
<b>300,405,128.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Delayed initiation of procurement
<b>34,918,469.000 UShs</b>	221003 Staff Training
	Reason: Delayed initiation of payments
<b>24,000,000.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Delayed initiation of procurement
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 10 Inspection and Quality Assurance</b>			
<b>Responsible Officer: Director Inspection and Quality Assurance</b>			
<b>Programme Outcome: Enhanced performance and accountability in the public service</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Improved rating of performance of public service institutions	Percentage	68%	50%
Level of adherence to service delivery standards (including gender and equity)by MDAs and LGs	Percentage	62%	47.4%
<b>Programme : 11 Management Services</b>			
<b>Responsible Officer: Director Management Services</b>			
<b>Programme Outcome: Enhanced efficiency and effectiveness of service delivery structures and systems.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved institutional and human resource management at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Percentage reduction in cumbersome systems in Public service	Percentage	20%	0%

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Percentage of MDAs and LGs with structures that are responsive to their mandate.	Percentage	40%	43%
<b>Programme : 12 Human Resource Management</b>			
<b>Responsible Officer: Director HRM</b>			
<b>Programme Outcome: Increased stock of competent and professional workforce attracted , motivated and retained in the Public Service</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved institutional and human resource management at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
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%	0.42%
Percentage improvement in workforce productivity by gender	Percentage	5%	0%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Under Secretary Finance and Administration</b>			
<b>Programme Outcome: Increased level of productivity and accountability of staff of the Ministry of Public Service.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
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			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Level of adherence to service delivery standards by staff at the MoPS	Percentage	85%	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%	18%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 10 Inspection and Quality Assurance</b>			
<b>Sub Programme : 06 Public Service Inspection</b>			
<b>KeyOutput : 02 Service Delivery Standards developed, disseminated and utilised</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of sectors that have disseminated service delivery standards.	Number	3	0

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<b>KeyOutputPut : 03 Compliance to service delivery standards enforced</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of MDAs and LGs inspected for compliance with service delivery standards	Number	78	9
<b>KeyOutputPut : 06 Demand for service delivery accountability strengthened through client charter</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of MDAs and LGs that have developed and implemented client charters	Number	37	9
<b>Sub Programme : 08 Records and Information Management</b>			
<b>KeyOutputPut : 05 Development and dissemination of policies, standards and procedures</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of MDAs and LGs supported to set up RIM systems	Number	49	13
<b>Programme : 11 Management Services</b>			
<b>Sub Programme : 07 Management Services</b>			
<b>KeyOutputPut : 01 Organizational structures for MDAs developed and reviewed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of MDA and LG structures reviewed and customised	Number	42	15
<b>KeyOutputPut : 02 Review of dysfunctional systems in MDAs and LGs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of Systems analysed and Re-engineered	Number	2	0
<b>KeyOutputPut : 03 Analysis of cost centres/constituents in MDAs and LGs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of MDA & LG cost centers evaluated	Number	24	15
Number of management and operational standards developed and disseminated	Number	2	1
<b>Programme : 12 Human Resource Management</b>			
<b>Sub Programme : 03 Human Resource Management</b>			
<b>KeyOutputPut : 03 MDAs and LGs Capacity Building</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	30	5
Number of MDAs and LGs supported to develop and implement Capacity Building Plans	Number	42	0

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<b>KeyOutputPut : 04 Public Service Performance management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of MDAs and LGs staff trained in Performance Management	Number	1000	463
Number of MDAs & LGs supported on implementation of Performance Management frameworks	Number	89	3
<b>KeyOutputPut : 07 IPPS Implementation Support</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of IPPS Sites supported	Number	70	21
<b>Sub Programme : 04 Human Resource Development</b>			
<b>KeyOutputPut : 03 MDAs and LGs Capacity Building</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	30	0
Number of MDAs and LGs supported to develop and implement Capacity Building Plans	Number	20	10
<b>Sub Programme : 05 Compensation</b>			
<b>KeyOutputPut : 01 Implementation of the Public Service Pension Reform</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of MDAs and LGs supported on decentralised management of pension and gratuity	Number	144	56
Number of retiring officers who received pre-retirement training	Number	2000	0
<b>KeyOutputPut : 06 Management of the Public Service Payroll and Wage Bill</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	Number	60	
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Sub Programme : 11 Civil Service College</b>			
<b>KeyOutputPut : 03 MDAs and LGs Capacity building</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of Public Officers in MDAs and LGs trained by the CSCU	Number	3000	603

### Performance highlights for the Quarter

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### Prog 1312: Human Resource Management

#### Performance Management:

Technical support provided to 3/89 ( 3%) MDAs and LGs on implementation of performance management initiatives; Refresher training was conducted for 463/1,000 (46%) officers.

#### Human Resource Planning and Development:

Technical support provided to 10/20 (50%) MDAs and LGs on management of the training function; E-learning guidelines were developed; and First draft of the Competency Framework for the Public Service was produced.

#### Human Resource Policy and Procedures:

Final Draft of the Public Service Standing Orders was produced; Technical support was provided to 5/30 (17%) MDAs and LGs on implementation of HR policies and 4/46 ( 9%) on formation of Negotiating and Consultative Committees. The Public Service Tribunal was operationalized.

#### Compensation:

Technical support was provided to 56 out of 144 (39%) MDAs and LGs on decentralized management of pension and gratuity; Full decentralization of pension processing was rolled out in 126 Votes which increased the coverage to 100%.

### Prog. 1310: Inspection and Quality Assurance

#### Public Service Inspection:

9 out of 78 (12%) MDAs and LGs were inspected for compliance with service delivery standards; 9 out of 37 (24%) MDAs and LGs were supported to develop client charters;

#### Records and Information Management:

13 out of 49 (27%) MDAs and LGs were supported to set up RIM systems; Reference services at NRCA offered to 107 Researchers (Local- 98; International- 9) 615 files consulted.

### Prog. 1311: Management Services:

#### Institutional Assessment:

Structures for 15/42 (63%) were reviewed; Provided Technical support on the implementation of structures to 12 MDAs and LGs; Kabale DLG, Bukwo DLG ,MoEMED ,Soroti Flying School ,Ngora TC ,Ntungamo DLG ,Kalangala DLG ,PSC ,NEMA ,Kagadi DLG ,Ngeru MC ,Hoima MC ,MoW&E and NITA.

#### Research and Standards:

A total of 15 cost centers were evaluated during the study on impact of low pay; Draft Schemes of Service for Community Development Cadre, Management Analyst cadre and secretarial cadre were developed.

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

Civil Service College Uganda: 603 out of 3,000 (20%) 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
<b>Program 1310 Inspection and Quality Assurance</b>	<b>1.45</b>	<b>0.32</b>	<b>0.17</b>	<b>22.2%</b>	<b>11.9%</b>	<b>53.6%</b>
<i>Class: Outputs Provided</i>	<i>1.45</i>	<i>0.32</i>	<i>0.17</i>	<i>22.2%</i>	<i>11.9%</i>	<i>53.6%</i>
131002 Service Delivery Standards developed, disseminated and utilised	0.37	0.08	0.01	22.2%	2.5%	11.1%



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<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
131003 Compliance to service delivery standards enforced	0.22	0.03	0.03	15.1%	14.4%	95.5%
131004 National Records Centre and Archives operationalised	0.39	0.10	0.08	26.1%	20.2%	77.4%
131005 Development and dissemination of policies, standards and procedures	0.38	0.09	0.04	23.6%	10.3%	43.4%
131006 Demand for service delivery accountability strengthened through client charter	0.06	0.01	0.01	19.6%	18.0%	91.9%
131007 Dissemination of the National Service delivery survey results disseminated	0.02	0.00	0.00	7.9%	7.9%	100.0%
<b>Program 1311 Management Services</b>	<b>2.32</b>	<b>0.41</b>	<b>0.28</b>	<b>17.7%</b>	<b>12.2%</b>	<b>69.2%</b>
<i>Class: Outputs Provided</i>	<b>2.32</b>	<b>0.41</b>	<b>0.28</b>	<b>17.7%</b>	<b>12.2%</b>	<b>69.2%</b>
131101 Organizational structures for MDAs developed and reviewed	1.51	0.20	0.15	13.3%	9.6%	72.3%
131102 Review of dysfunctional systems in MDAs and LGs	0.37	0.12	0.08	32.4%	22.1%	68.1%
131103 Analysis of cost centres/constituents in MDAs and LGs	0.44	0.09	0.06	20.4%	13.0%	63.8%
<b>Program 1312 Human Resource Management</b>	<b>7.26</b>	<b>0.77</b>	<b>0.59</b>	<b>10.6%</b>	<b>8.1%</b>	<b>76.8%</b>
<i>Class: Outputs Provided</i>	<b>7.26</b>	<b>0.77</b>	<b>0.59</b>	<b>10.6%</b>	<b>8.1%</b>	<b>76.8%</b>
131201 Implementation of the Public Service Pension Reform	0.73	0.18	0.15	25.0%	20.4%	81.7%
131203 MDAs and LGs Capacity Building	1.89	0.35	0.20	18.3%	10.7%	58.4%
131204 Public Service Performance management	0.59	0.08	0.08	13.6%	13.6%	99.3%
131206 Management of the Public Service Payroll and Wage Bill	0.20	0.05	0.05	25.4%	25.1%	99.0%
131207 IPPS Implementation Support	3.85	0.11	0.11	2.8%	2.8%	100.0%
<b>Program 1349 Policy, Planning and Support Services</b>	<b>20.51</b>	<b>4.01</b>	<b>2.60</b>	<b>19.6%</b>	<b>12.7%</b>	<b>64.8%</b>
<i>Class: Outputs Provided</i>	<b>16.30</b>	<b>3.44</b>	<b>2.52</b>	<b>21.1%</b>	<b>15.4%</b>	<b>73.2%</b>
134901 Payment of statutory pensions	5.63	1.23	0.76	21.9%	13.5%	61.6%
134902 Upgrading of the Civil Service College Facility	0.82	0.16	0.04	19.5%	4.7%	24.0%
134903 MDAs and LGs Capacity building	2.38	0.32	0.20	13.3%	8.6%	64.7%
134908 Public Service Negotiation and Dispute Settlement Services	0.41	0.11	0.11	26.4%	26.0%	98.5%
134909 Procurement and Disposal Services	0.07	0.02	0.01	26.0%	21.9%	84.2%
134911 Ministerial and Support Services	3.45	0.79	0.64	22.8%	18.5%	81.5%
134912 Production of Workplans and Budgets	0.58	0.18	0.13	30.3%	22.8%	75.3%
134913 Financial Management	0.36	0.09	0.09	24.0%	23.9%	99.8%
134914 Support to Top Management Services	0.82	0.17	0.16	21.3%	19.7%	92.4%
134915 Implementation of the IEC Strategy	0.17	0.03	0.02	15.5%	11.9%	76.8%
134916 Monitoring and Evaluation Framework developed and implemented	0.24	0.05	0.05	23.1%	22.4%	97.0%
134919 Human Resource Management Services	1.31	0.29	0.29	22.2%	22.0%	99.3%
134920 Records Management Services	0.07	0.01	0.01	20.1%	20.0%	99.7%
<i>Class: Outputs Funded</i>	<b>0.15</b>	<b>0.04</b>	<b>0.04</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
134953 Membership to international Organization (ESAMI, APM)	0.15	0.04	0.04	25.0%	25.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>3.89</b>	<b>0.37</b>	<b>0.04</b>	<b>9.5%</b>	<b>1.1%</b>	<b>11.2%</b>
134972 Government Buildings and Administrative Infrastructure	2.57	0.35	0.04	13.4%	1.6%	11.9%
134976 Purchase of Office and ICT Equipment, including Software	0.52	0.00	0.00	0.0%	0.0%	0.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.80	0.02	0.00	3.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.16</b>	<b>0.16</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
134999 Arrears	0.16	0.16	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>31.53</b>	<b>5.51</b>	<b>3.64</b>	<b>17.5%</b>	<b>11.6%</b>	<b>66.1%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>27.33</b>	<b>4.94</b>	<b>3.56</b>	<b>18.1%</b>	<b>13.0%</b>	<b>72.1%</b>
211101 General Staff Salaries	5.23	1.25	0.68	23.9%	13.0%	54.7%
211103 Allowances (Inc. Casuals, Temporary)	2.16	0.60	0.59	27.6%	27.4%	99.2%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	0.20	0.19	19.5%	18.2%	93.4%
212102 Pension for General Civil Service	2.38	0.60	0.47	25.0%	19.7%	78.8%
213001 Medical expenses (To employees)	0.12	0.01	0.01	5.8%	5.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	1.20	0.13	0.10	11.2%	8.0%	71.0%
213004 Gratuity Expenses	0.98	0.30	0.01	31.0%	0.8%	2.7%
221001 Advertising and Public Relations	0.12	0.01	0.00	7.5%	1.5%	20.5%
221002 Workshops and Seminars	1.34	0.13	0.08	9.4%	5.8%	62.0%
221003 Staff Training	2.42	0.33	0.22	13.6%	9.1%	66.9%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.05	0.00	0.00	7.9%	6.6%	83.1%
221009 Welfare and Entertainment	0.77	0.20	0.20	25.5%	25.4%	99.8%
221010 Special Meals and Drinks	0.03	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.05	0.01	24.2%	5.9%	24.4%
221012 Small Office Equipment	0.02	0.00	0.00	1.8%	1.6%	90.6%
221016 IFMS Recurrent costs	0.08	0.04	0.04	50.1%	49.8%	99.5%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	3.42	0.01	0.00	0.1%	0.1%	99.0%
222001 Telecommunications	0.17	0.01	0.01	9.0%	8.2%	91.1%
222002 Postage and Courier	0.03	0.00	0.00	9.0%	0.0%	0.0%
223001 Property Expenses	0.06	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.22	0.06	0.06	25.0%	25.0%	100.0%
223006 Water	0.11	0.03	0.03	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.21	0.05	0.00	25.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	0.0%	0.0%	0.0%

# Vote:005 Ministry of Public Service

## QUARTER 1: Highlights of Vote Performance

225001 Consultancy Services- Short term	0.24	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	2.10	0.57	0.56	27.0%	26.8%	99.4%
227002 Travel abroad	0.42	0.04	0.04	9.2%	8.4%	91.1%
227004 Fuel, Lubricants and Oils	1.01	0.23	0.23	22.7%	22.7%	100.0%
228001 Maintenance - Civil	0.80	0.03	0.00	3.8%	0.1%	2.2%
228002 Maintenance - Vehicles	0.34	0.08	0.04	23.2%	12.3%	53.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>0.15</b>	<b>0.04</b>	<b>0.04</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Current)	0.15	0.04	0.04	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.89</b>	<b>0.37</b>	<b>0.04</b>	<b>9.5%</b>	<b>1.1%</b>	<b>11.2%</b>
281503 Engineering and Design Studies & Plans for capital works	0.40	0.05	0.04	11.3%	10.3%	91.6%
312101 Non-Residential Buildings	2.17	0.30	0.00	13.8%	0.0%	0.0%
312203 Furniture & Fixtures	0.80	0.02	0.00	3.0%	0.0%	0.0%
312213 ICT Equipment	0.52	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.16</b>	<b>0.16</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
321614 Electricity arrears (Budgeting)	0.16	0.16	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>31.53</b>	<b>5.51</b>	<b>3.64</b>	<b>17.5%</b>	<b>11.6%</b>	<b>66.1%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1310 Inspection and Quality Assurance</b>	<b>1.45</b>	<b>0.32</b>	<b>0.17</b>	<b>22.2%</b>	<b>11.9%</b>	<b>53.6%</b>
<i>Recurrent SubProgrammes</i>						
06 Public Service Inspection	0.67	0.13	0.05	19.2%	8.0%	41.8%
08 Records and Information Management	0.78	0.19	0.12	24.9%	15.3%	61.5%
<b>Program 1311 Management Services</b>	<b>2.32</b>	<b>0.41</b>	<b>0.28</b>	<b>17.7%</b>	<b>12.2%</b>	<b>69.2%</b>
<i>Recurrent SubProgrammes</i>						
07 Management Services	2.32	0.41	0.28	17.7%	12.2%	69.2%
<b>Program 1312 Human Resource Management</b>	<b>7.26</b>	<b>0.77</b>	<b>0.59</b>	<b>10.6%</b>	<b>8.1%</b>	<b>76.8%</b>
<i>Recurrent SubProgrammes</i>						
03 Human Resource Management	5.80	0.44	0.31	7.6%	5.4%	71.5%
04 Human Resource Development	0.52	0.09	0.07	17.9%	14.3%	79.7%
05 Compensation	0.93	0.23	0.20	25.1%	21.4%	85.5%
<b>Program 1349 Policy, Planning and Support Services</b>	<b>20.51</b>	<b>4.01</b>	<b>2.60</b>	<b>19.6%</b>	<b>12.7%</b>	<b>64.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	6.37	1.62	1.25	25.5%	19.7%	77.3%
02 Administrative Reform	0.82	0.19	0.18	23.2%	22.0%	95.0%
10 Internal Audit	0.12	0.03	0.03	24.6%	24.6%	100.0%
11 Civil Service College	2.65	0.32	0.12	12.0%	4.5%	37.5%
13 Public Service Pensions	5.63	1.23	0.76	21.9%	13.5%	61.6%
<i>Development Projects</i>						

# Vote:005

 Ministry of Public Service

## QUARTER 1: Highlights of Vote Performance

1285 Support to Ministry of Public Service	4.91	0.62	<b>0.26</b>	12.6%	5.2%	41.3%
<b>Total for Vote</b>	<b>31.53</b>	<b>5.51</b>	<b>3.64</b>	<b>17.5%</b>	<b>11.6%</b>	<b>66.1%</b>

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

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

### Subprogram: 06 Public Service Inspection

#### Outputs Provided

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

		Item	Spent
Service Delivery standards for 12 MDAs and 24 LGs Disseminated	Technical support on development, documentation and dissemination of service delivery standards was undertaken for 6 DLGs i.e. Butebo, Buikwe, Kamuli, Mayuge, Kiboga and Gomba DLGS plus their Urban Councils .Activity is ongoing, near completion in MoGLSD, MoICT and MoEACA. Report writing is ongoing for completed MDAs and LGs.	227001 Travel inland	9,077
Compendium of Delivery Standards for 3 (Energy, Land and Accountability) sectors documented and disseminated			

#### Reasons for Variation in performance

Compendium of Delivery Standards for 3 (Energy, Land and Accountability) sectors documented and disseminated prioritised in Q.2 of FY 2019/20.

<b>Total</b>	<b>9,077</b>
Wage Recurrent	0
Non Wage Recurrent	9,077
AIA	0

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

		Item	Spent
PAIPAS Rolled out to 24 MDAs and 48 LGs	PAIPAS Rolled out to 11 LGs & 2 MDAs Nakaseke, Bugiri, Bugiri MC, Iganga, Iganga MC, Kaliro LGs, Kyotera, Isingiro and Masaka DLG and MC MoST and MoEMD.	211103 Allowances (Inc. Casuals, Temporary)	1,978
Investigative Inspections and Client Satisfaction Surveys/ Mystery Shopping conducted in 8 DLGs		227001 Travel inland	19,758
Annual Compliance inspections carried out in 24 MDAs and 48 LGs, reports produced and disseminated	Joint inspection was carried out in 11 LGs and 2 MDAs of Nakasongola, Nakaseke, Bugiri, Bugiri MC, Iganga, Iganga MC, Kaliro LGs, Kyotera, Isingiro and Masaka DLG and MC MoST and MoEMD.	227004 Fuel, Lubricants and Oils	10,200

#### Reasons for Variation in performance

Inspection of other DLGs was deferred to Q.2 FY 2019/20

Investigative Inspections and Client Satisfaction Surveys/ Mystery Shopping prioritised in Q.3 & Q.4 of the FY 2019/20.

<b>Total</b>	<b>31,936</b>
Wage Recurrent	0
Non Wage Recurrent	31,936
AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 1: 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
Feedback Mechanism Institutionalized in 4 MDAs and 12 LGs 8 MDAs and 13 DLGs facilitated to develop and operationalize Client Charters;	Technical support on institutionalizing Feedback Mechanism implemented in 6 DLGs and 3 MDAs of Butebo, Buikwe, Kamuli, Mayuge, Kiboga and Gomba DLGs plus their urban councils and MoGLSD, MoICT and MoEACA. Technical support on development, documentation and implementation of client charters was undertaken for 6 DLGs and 3 MDAs i.e. Butebo, Buikwe, Kamuli, Mayuge, Kiboga, Gomba DLGS and their Urban Councils in MoGLSD, MoICT and MoEACA.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 11,311
			<b>Total</b>
			<b>11,311</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			11,311
			AIA
			0

### Reasons for Variation in performance

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

National Survey delivery survey coordinated.	<b>Item</b>	<b>Spent</b>
	211103 Allowances (Inc. Casuals, Temporary)	785
	227001 Travel inland	785
		<b>Total</b>
		<b>1,570</b>
		Wage Recurrent
		0
		Non Wage Recurrent
		1,570
		AIA
		0
		<b>Total For SubProgramme</b>
		<b>53,895</b>
		Wage Recurrent
		0
		Non Wage Recurrent
		53,895
		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 1: 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
Semi-current and archival records at NRCA catalogued and indexed.	Semi-current records appraised in 1 MDA (Public Service Commission) and 2 LGs (Lira & Mbarara)	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 28,352
Archival Records identified and acquired from 5 MDAs (MoFA, OP, OPM, MoTIC & MoAAIF) and 6 LGs. ( Lira, Gulu, Arua, Kabale, Mbarara & Mpigi)	Archival records catalogued in Courts of Judicature (Chief Magistrates Court Mengo)	211103 Allowances (Inc. Casuals, Temporary)	21,823
Technical support to 20 institutions of higher education of Records, Archives, Library and Information Management programmes design provided.	Appraisal of semi-current records in the MoFPED commenced.	221002 Workshops and Seminars	17,158
Reference Services offered to the Public Service, local & international Researchers	Technical support offered to 3 Institutions of Higher Education (KIU, UIU and Makerere University)	221009 Welfare and Entertainment	2,015
Public awareness programmes on records and information management conducted (10 institutions of higher learning and 10 schools sensitized, archives exhibitions).	Data on programmes was obtained from 2 institutions (Uganda College of Commerce, Kabale & African College of Commerce)	227001 Travel inland	6,266
Subscription to professional bodies/associations and archival materials made	Reference services at NRCA offered to 107 Researchers (Local- 98; International- 9) 615 files consulted	227004 Fuel, Lubricants and Oils	4,000
Capacity of 20 Records and Archives Trainers built in Training of Trainer skills.	3 Institutions were sensitised in Records and Archives Management comprising of 176 students (Vision for Africa International Christian College, Uganda Institute of Allied and Management Sciences & Hope-Net School of Health Science and Management)		
<b>Reasons for Variation in performance</b>			
2 Institutions were deferred to Q.2 because the students were on holiday			
Indexing and cataloguing of archival records awaiting finalization of appraisal of records			
Insufficient funding			
Meetings with the 2 Institutions were rescheduled and will be handled in Q.2			
Subscription to professional bodies/associations and archival materials made due to Insufficient funds			
			<b>Total</b>
			<b>79,613</b>
			Wage Recurrent
			28,352
			Non Wage Recurrent
			51,261
			AIA
			0

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

# Vote:005 Ministry of Public Service

## QUARTER 1: 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 for Electronic Document Management System (EDMS) developed and disseminated; EDMS rolled out to 6 sites (MoFA, MoGLSD, OP, MoAAIF, MoLHUD & MoES) and it's uptake monitored in 11 Regional Centers and 7 Sites.	Final report on records and information management business process review to inform the guidelines for EDMS was produced	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 14,136
Records management systems introduced in 9 newly created LGs (Bugweli, Kwania, Obongi, Kazo, Rwampara, Kitagwenda, Madi-okoro, Kalenga & Karaki)	Process to address the matter of manual pension files which are not on EDMS initiated	221009 Welfare and Entertainment	1,710
Records management guidelines developed and disseminated ( National Records and Archives Policy; rev. Records Management Procedures Manual; rev. Retention and Disposal Schedule; Archives Guidelines & Archives Management Procedures Manual )	Specifications for Electronic Records and Information Management System developed and submitted to MoICT&NG	227001 Travel inland	18,291
Records Management Systems audited and streamlined in 16MDAs and 24 LGs	[ Draft National Records and Information Management Policy developed Records Management Systems audited in 3 MDAs (MoEMD, MoWT & MoSTI), 7 LGs (Bugiri, Iganga, Kyotera, Masaka, Isingiro Nakasongola & Nakaseke.); and 3 Municipal Councils (Bugiri, Iganga & Masaka)	227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

Audit of Records Management Systems in 1 MDA was rescheduled to Q.2  
Records management systems introduced in 9 newly created LGs due to insufficient funds. Will be carried out in Q.2  
The report on business process review which will inform the guidelines for EDMS was just finalised

<b>Total</b>	<b>39,137</b>
Wage Recurrent	0
Non Wage Recurrent	39,137
AIA	0
<b>Total For SubProgramme</b>	<b>118,750</b>
Wage Recurrent	28,352
Non Wage Recurrent	90,398
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 Regional services Centers established Structures of: 2 National, 14 Regional Referral and 3 Referral Hospitals reviewed and restructured Structures for MDs: MAAIF, OPM, one (1) Public University and 20 newly created Local Governments restructured and customized Structures and staff establishment data for MDAs and LGs updated and controlled on IPPS	Structural Designs and BOQ for 1 (Kasese) SUC developed and approved, Services to be provided under Kasese SUCs undertaken , Sensitization Campaigns and Trainings on SUCs carried out in the LGs of ; Mubende MC, Hoima MC, Masindi MC, Masaka MC, Mbarara MC ,Rubirizi DLG ,Technical support and support supervision and Construction in Kasese on going Consultative Meetings and Data Collection for Butabika and Mulago National Referral Hospitals carried out Structure for I Public University ( Muni University) restructured and developed. Data collection andConsultative Meetings for MoES carried. Provided Technical support on the implementation of structures to; Kabale DLG, Bukwo DLG ,MoEMED ,Soroti Flying School ,Ngora TC ,Ntungamo DLG ,Kalangala DLG ,PSC ,NEMA ,Kagadi DLG ,Ngeru MC ,Hoima MC ,MoW&E, NITA New structures, piece meal requests and technical support on Establishment Control provided to Vote of: MoICT&NG ,Nyamukana TC ,Rwamabondo TC ,UVRI ,Mulago Hospital ,Entebbe RRH ,Kitgum DLG ,Kitagwenda TC ,Kalangala DLG , Butambala ,Four (4) Newly created primary schools of Kotido DLG	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 36,653 49,150 13,073 38,263 7,300 655

### Reasons for Variation in performance

Allocation of Space and land for Service Uganda by POSTA-UGANDA for Mbale still under under discussion due to issues of ownership  
Structures for 14 Referrals Hospitals were deferred to Quarter Two due indaquate funds  
Structures for newly created Local Governments restructured and customized was exchanged with 1 Public University because structure for the University was needed Urgently

<b>Total</b>	<b>145,094</b>
Wage Recurrent	36,653
Non Wage Recurrent	108,441
AIA	0

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

"As Is" status of service delivery systems in MAAIF identified, mapped and documented	Entry Meeting with the PS at the MAIAF Headquarters held.	Item	Spent
Agricultural Extension Services System reviewed and improved	Awaiting to make a presentation to the SMT of the Ministry before meeting the various departments	211103 Allowances (Inc. Casuals, Temporary)	8,313
Uganda National Identity Card acquisition and renewal system reviewed and improved	Field report on data collection on "As Is" status from up country stations produced	221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	5,845 61,740 5,400

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 1: 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 activity was deferred because the Ministry was engaged in various activities out of station

The activity was deferred to quarter two due to lack of funds.

<b>Total</b>	<b>81,298</b>
Wage Recurrent	0
Non Wage Recurrent	81,298
AIA	0

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

	Item	Spent
Phase one of Job evaluation in 24 MDAs, to determine equitable wage differentials between jobs in the Public Service undertaken	A proposal, workplan and inception report was approved by the board for URBRA	211103 Allowances (Inc. Casuals, Temporary) 2,942
Job descriptions and person specifications for 6 MDAs (Gulu University ,Uganda Cancer Institute Ministry Of Education office of the President ;Agricultural Training Institutions foreign service officers) reviewed and developed	NITA job descriptions and person specifications developed. Draft Job descriptions for Ministry of Justice and Ministry of Tourism developed. .	221002 Workshops and Seminars 2,000
Schemes of Service for 6 Cadres in public service developed and reviewed	Draft Schemes of Service for Community Development Cadre , Management Analyst cadre and secretarial cadre developed.	221009 Welfare and Entertainment 4,500
Community Development, Probation & welfare, Management Analysts, ICT, Tourism and Foreign Service		227001 Travel inland 37,590
Research on impact of Public service reform initiatives conducted and recommendations for further improvement		227004 Fuel, Lubricants and Oils 10,900

### Reasons for Variation in performance

Job descriptions for ministry of Justice and Constitutional Affairs and ministry of Tourism are waiting for validation from the stakeholders  
Phase one of the activity for the first five planned Ministries was not allocated funds  
The department was tasked to undertake a research on the opportunity cost of low pay in Government  
The draft schemes are yet to be validated by the stakeholders

<b>Total</b>	<b>57,932</b>
Wage Recurrent	0
Non Wage Recurrent	57,932
AIA	0
<b>Total For SubProgramme</b>	<b>284,324</b>
Wage Recurrent	36,653
Non Wage Recurrent	247,671
AIA	0

### Program: 12 Human Resource Management

#### Recurrent Programmes

### Subprogram: 03 Human Resource Management

#### Outputs Provided

### Output: 03 MDAs and LGs Capacity Building

# Vote:005 Ministry of Public Service

## QUARTER 1: 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
Revised Public Service Standing Orders disseminated	A workshop was organised for the Quality Assurance Committee to give its input to the Draft of the Public Service Standing Orders. The Final Draft of the Public Service Standing Orders was prepared.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 56,880
-HR practitioners' hand book developed	The concept paper of HR Practitioners handbook was prepared and discussed at Departmental level.	211103 Allowances (Inc. Casuals, Temporary)	7,800
Public Service Act amended		221002 Workshops and Seminars	24,015
Support supervision for implementation of HR policies provided to 24 LGs and 24 MDAs	The draft data collection tool for HR Practitioners handbook was prepared at piloted in Mbarara DLG and program for data collection sent out to Lira and Apatch DLGs and MoW&T, MoES & MoW&T) Deferred to Q.2 for FY 2019/20 Support Supervision for implementation of HR Polices provided to 3DLGs and 2 MDAs. (Madi Okolo, Kazo, Rwampara, MoTI&C and MoST&I, Kiruddu RRH, Kawempe RRH & Women and Neonatal Hospital)	221009 Welfare and Entertainment	6,550
		227001 Travel inland	20,013
		227004 Fuel, Lubricants and Oils	12,000
		<b>Total</b>	<b>127,258</b>
		Wage Recurrent	56,880
		Non Wage Recurrent	70,378
		AIA	0

### Reasons for Variation in performance

Awaiting confirmation of meetings scheduled with the pending DLGs and MDAs.  
Chairperson of Q&A committee to confirm a date for validating the Final Draft of the Public Service Standing Orders.  
Unfunded

### Output: 04 Public Service Performance management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Rewards and Sanctions committees in 5 LGs and 5 MDAs and 5 RRHs inducted.	Implementation of Performance Management initiatives was monitored in 1MDA (Mulago National Referral Hospital) and 2 LGs (Lira Municipality and Lira District)	211103 Allowances (Inc. Casuals, Temporary)	9,202
Consultative workshop held to review ROM Framework and link it to Balanced Score Card.		221002 Workshops and Seminars	1,464
Implementation of Performance Management initiatives in 10 MDAs and 14 LGs monitored and reports produced		221009 Welfare and Entertainment	2,800
		227001 Travel inland	53,490
		227004 Fuel, Lubricants and Oils	12,577
Balanced Score card rolled to Ministry of Local Government	Refresher training in Performance Management conducted for 463 Post Primary and Secondary School Teaching and non teaching staff in 13 schools of Lango College, Lira Town College		
Refresher training in Performance Management for 1000 Post Primary and Secondary School Teachers in 50 schools	Lira School Comprehensive Nursing, Uganda Technical College, Dr. Obote College, St. Catherine Girls, Comboni College, Lira SS, Barr SS, Amach SS, Ogur SS, Aromo SS, Canon Lawrence PTC		

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 1: 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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Early communication with Headteachers who helped in mobilization of staff to participate  
 Insufficient funding  
 The activity was rescheduled to Q2

<b>Total</b>	<b>79,532</b>
Wage Recurrent	0
Non Wage Recurrent	79,532
AIA	0

### Output: 07 IPSS Implementation Support

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Technical and functional Support provided to 10 Votes with recurrent problems on IPSS	Technical and functional Support provided to 21 Votes with recurrent problems on IPSS. These include kyegegwa DLG, Sheema DLG, Zombo DLG, Rwampara DLG, Otuke DLG, Obongi DLG, Ntungamo DLG, Nakasongola DLG, Buyende DLG, Entebbe RRH, Fortportal MC, Kalaki DLG, Kawempe RRH, Kazo DLG, Kitwagwenda DLG, Kiruddu RRH, Kyenjojo DLG, Madi Okoro DLG, Mayuge DLG, Women specialised and Neonatal Hospital Mulago	211103 Allowances (Inc. Casuals, Temporary)	68,400
IPSS Recurrent Costs		221009 Welfare and Entertainment	5,997
		227001 Travel inland	14,776
Integrated Human Capital Management System implemented in 60 Pilot Votes		227004 Fuel, Lubricants and Oils	17,800
	Technical and functional support conducted for September 2019 at the 11 regional centre. settling of IPSS contractual obligations deferred to Q2 Service Provider for supply, implementation and commissioning of HCM system contracted.		

### Reasons for Variation in performance

funds for IPSS recurrent costs prioritised FOR Q.2 FY 2019/20

Funds were released at the same time with the activity for functional and technical support to Votes with recurrent challenges on IPSS. The latter was prioritized to facilitate alignment of payrolls for new Votes

<b>Total</b>	<b>106,973</b>
Wage Recurrent	0
Non Wage Recurrent	106,973
AIA	0
<b>Total For SubProgramme</b>	<b>313,763</b>
Wage Recurrent	56,880
Non Wage Recurrent	256,883
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 1: 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
Competency Framework for the Public Service finalized and disseminated	First draft of the Competence Framework for the Public Service was developed.	<b>Item</b>	<b>Spent</b>
Technical support and implementation of capacity building and training interventions in 10 MDAs and 5 LGs provided	Monitoring and Evaluation on management of the training function was undertaken in 5 LGs that is Iganga, Bugiri, Busia, Tororo, and Butalejja Districts.	211101 General Staff Salaries	30,730
A framework to support communication and collaboration between Ministry of Public Service and Training Institutions developed & implemented	1st Draft on Framework for Communication and Collaboration between Ministry of Public Service and Training Institutions was developed.	211103 Allowances (Inc. Casuals, Temporary)	2,668
E-Learning guidelines developed and disseminated	E-Learning Guidelines and Concept were developed.	221009 Welfare and Entertainment	3,455
Capacity Building Framework for Uganda Public Service developed and disseminated	Draft Capacity Building Framework was developed.	227001 Travel inland	29,609
Forum organized to build capacity for common cadre domiciled under Ministry of Public Service (HR & Records)	Invitation Letters for the HR Forum were sent out to Responsible Officers.	227004 Fuel, Lubricants and Oils	8,200
Capacity Building for 30 Human Resource Planners provided	Training Programme for HR Planners was prepared.		
Technical support provided to HR managers on Human resource planning in 12 MDAs and 30 LGs.	Technical Support was provided to 5 LGs that is, Gulu, Oyam, Lira, Kole, and Apac Districts.		
Human Resource Management professional development committee meetings organised.	Final Terms of Reference for Human Resource Managers Professional committee were developed		

### Reasons for Variation in performance

1st Draft on Framework for Communication and Collaboration sent to Policy and Planning for Quality Assurance before presentation to the Technical Committee.

Awaiting for Capacity Needs Assessment input to inform development of the Capacity Building Framework

Consultations are still on going.

The first draft is to be reviewed by the Department before presentation to the SMT Technical Meeting.

The other entities that were to be supported are yet to schedule an appointment with MoPS to conduct Technical Support on HR Planning.

The strategy was changed to complete all the planned LGs and concentrate on the MDAs in the subsequent quarters.

<b>Total</b>	<b>74,662</b>
Wage Recurrent	30,730
Non Wage Recurrent	43,932
AIA	0
<b>Total For SubProgramme</b>	<b>74,662</b>
Wage Recurrent	30,730
Non Wage Recurrent	43,932
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 1: 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
The Preliminary activities towards the establishment of the Public Service Pension Scheme coordinated;	300 Pension files from 62 Votes dressed, indexed and shelved.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 16,446
Post and pre-retirement training curriculum implemented	Full decentralization of pension processing in 126 Votes undertaken	211103 Allowances (Inc. Casuals, Temporary)	66,000
Pension records maintained		221009 Welfare and Entertainment	13,092
		227001 Travel inland	40,000
Full decentralization of the management of pension and support towards an effective pension system provided	Technical Support in 36 Votes conducted	227004 Fuel, Lubricants and Oils	14,000

### Reasons for Variation in performance

Funds prioritized for implementing Full decentralization of pension management. Activity planned for Q2

<b>Total</b>	<b>149,538</b>
Wage Recurrent	16,446
Non Wage Recurrent	133,092
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Wage bill and Payroll Management guidelines developed and disseminated;	Wage Analysis for July – September was conducted	211103 Allowances (Inc. Casuals, Temporary)	32,000
Recruitment plans for the Service consolidated and implementation monitored	Votes were cleared to recruit i.e. Sembabule, Tororo MC, Kalungu, Alebtong, Kapchorwa, Pakwach, Njeru MC, Ngora, Masindi Lugazi MC Mityana MC Busia MC, Iganga MC, Bushenyi, Karenga, Buikwe Rubirizi, (651 Positions cleared in total for LGs costing 6,043,754,911.	221009 Welfare and Entertainment	4,109
The Report on State of Human Resource in the Public Service produced;		227001 Travel inland	12,737
Implementation of the approved pay policy and pay targets for the Public Service monitored and evaluated		227004 Fuel, Lubricants and Oils	2,000
Technical Support and Guidance provided to 144 votes on the management of decentralized payroll	Central votes cleared to recruit i.e Jinja RRH, Fort Portal RRH, Ministry of Works and Transport, Ministry of Education & Sports, Moroto RRH, Soroti RRH, UVRI, OPM, Mulago, Specialized Women and Neonatal Hospital, Kabale RRH, Uganda Cancer Institute, A Total of 213 Positions cleared for central votes costing 4, 228,673,055.		

Technical Support and Guidance provided to 36 Votes  
Addendum to salary structure for FY2019/2020 for the Education Sector, Public Universities, Justices, Judges and Judicial Officers under Judiciary, was prepared and issued.

### Reasons for Variation in performance

**Total** **50,845**

# Vote:005 Ministry of Public Service

## QUARTER 1: 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
		Wage Recurrent	0
		Non Wage Recurrent	50,845
		AIA	0
		<b>Total For SubProgramme</b>	<b>200,383</b>
		Wage Recurrent	16,446
		Non Wage Recurrent	183,937
		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
40 Contracts committee and 15 evaluation committee meetings held and minutes prepared;	4 contracts committee and 3 evaluation committee meetings held, 02 monthly reports produced, 01 Tender advertised and	211103 Allowances (Inc. Casuals, Temporary)	9,547
Three memberships to CIPS/ IPPU paid		221003 Staff Training	4,800
Advertise 4 Tenders			

#### Reasons for Variation in performance

<b>Total</b>	<b>14,347</b>
Wage Recurrent	0
Non Wage Recurrent	14,347
AIA	0

### Output: 11 Ministerial and Support Services

# Vote:005 Ministry of Public Service

## QUARTER 1: 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
Commemoration Africa Public Service Day 2020 organized	ICT Policy launched and implemented	<b>Item</b>	<b>Spent</b>
ICT Policy Launched and Implemented	Q1 Bills for utilities at the Ministry HQs, NRCA and CSCU Jinja paid	211101 General Staff Salaries	206,715
ICT Support Desk	Q1 Entitlements for Senior Officers processed and paid	211103 Allowances (Inc. Casuals, Temporary)	49,453
MoPS Intranet functional for	Q1 Bills for cleaning and security services processed and paid	213001 Medical expenses (To employees)	7,000
Coordination of Staff Activities	Q1 Integrated help desk support system, MoPS MISs and Documents periodically backed up, ePaper subscriptions paid for 40 staff members monthly	213002 Incapacity, death benefits and funeral expenses	2,683
MANTRAC Tracking Tools Functional	Ministry website maintained and updated	221002 Workshops and Seminars	30,000
High Publicity and visits to MoPS Social Media Platforms through Social Media Marketing		221007 Books, Periodicals & Newspapers	2,991
Provision of utilities (Yaka, Water, Telephone and DSTV) at Ministry headquarters and NRCA managed		221009 Welfare and Entertainment	26,257
Entitlements for Senior Officers processed		221011 Printing, Stationery, Photocopying and Binding	12,201
Cleaning and Security services provided		221012 Small Office Equipment	300
MoPS Toll Free Line System Functional		221016 IFMS Recurrent costs	27,600
Integrated Helpdesk Support System		222001 Telecommunications	13,574
MoPS MISs and Documents Periodically Backed up		223005 Electricity	55,200
ePaper / Online Newspaper Subscription (30 Days X 12 Months X 40 Staff)		223006 Water	27,600
Quarterly preventive maintenance of IT equipment undertaken		227001 Travel inland	10,000
Ministry Web site maintained and updated		227002 Travel abroad	12,531
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	41,033
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>550,139</b>
		Wage Recurrent	206,715
		Non Wage Recurrent	343,424
		AIA	0

### Output: 12 Production of Workplans and Budgets



# Vote:005 Ministry of Public Service

## QUARTER 1: 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 SMT Planning Retreat 2019 Organized	Annual SMT Planning Retreat 2019 Organized	<b>Item</b>	<b>Spent</b>
Ministry LG Budget/ Policy Issues paper FY 2020/21 prepared and Ministry Team facilitated to present during the FY 2020/21 regional LG Budget workshops for and a report produced	Ministry LG Budget/ Policy Issues Paper FY 2020/21 prepared and Ministry Team facilitated to present during the FY 2020/21 regional LG Budget workshops for and a report produced	211101 General Staff Salaries	48,666
Ministry Strategic Plan for FY 2020/21 - 2024/25 developed	6 Strategic Plan Task Team Meetings for review of the Strategic Plan were held and Minutes produced	211103 Allowances (Inc. Casuals, Temporary)	22,098
Ministry BFP for FY 2020/21 prepared and submitted to MoFPED	Preliminary Priorities were identified and presented to SMT	221002 Workshops and Seminars	3,500
Ministry Policy Statement FY 2020/21 prepared and submitted to Parliament.	Ministry annual performance report for FY 2018/19 and FY 2019/20 produced and Submitted to MoFPED	221009 Welfare and Entertainment	3,909
Ministry annual and quarterly performance report for FY 2018/19 and FY 2019/20 produced and Submitted to MoFPED		227001 Travel inland	49,400
Technical support provided to departments to prepare Project Proposals in accordance with the sector priorities		227004 Fuel, Lubricants and Oils	4,800
		228002 Maintenance - Vehicles	200

### Reasons for Variation in performance

Internal Consultations on priorities for FY 2020/21 were still in progress.  
No new project proposal was been submitted for consideration by the new development committee.

<b>Total</b>	<b>132,573</b>
Wage Recurrent	48,666
Non Wage Recurrent	83,907
AIA	0

### Output: 13 Financial Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Financial Statement for the Year ended 30th June 2019 prepared and submitted to AGO	Financial statement for the year ended 30th June 2019 prepared and submitted to AGO	211103 Allowances (Inc. Casuals, Temporary)	9,000
Audit reports responded to and submitted to Internal Audit, OAG & AGO	Quarterly Audit reports responded to and submitted to Internal Audit, OAG and AGO	221003 Staff Training	12,500
Asset Register for the year ended 30th June 2019 produced and submitted to MOFPED and OAG	Assets register for year ended 30th June 2019 produced and submitted to MOFPED and OAG	221009 Welfare and Entertainment	6,044
Payment vouchers processed	Payment vouchers processed	221016 IFMS Recurrent costs	13,540
		227001 Travel inland	7,360
		227004 Fuel, Lubricants and Oils	8,015

### Reasons for Variation in performance

<b>Total</b>	<b>56,459</b>
Wage Recurrent	0
Non Wage Recurrent	56,459
AIA	0

### Output: 14 Support to Top Management Services

# Vote:005 Ministry of Public Service

## QUARTER 1: 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
48 TMT meetings held and minutes produced	10 TMT meetings held and minutes produced, 01 Political supervision to sampled LGs undertaken and TMT members facilitated to participate at International and National mandatory forum	<b>Item</b>	<b>Spent</b>
4 Political Supervision visits to LGs undertaken	Q1 Entitlements to TMT members processed and paid and 01 Brief prepared and presented to TMT and 01 draft Policy paper prepared	211103 Allowances (Inc. Casuals, Temporary)	31,880
TMT members facilitated to participate in international and national mandatory events		221009 Welfare and Entertainment	37,000
Quarterly Entitlements to TMT members processed		227001 Travel inland	44,523
Cabinet Memos analysed and briefs prepared		227002 Travel abroad	22,706
Draft Policy Papers prepared		227004 Fuel, Lubricants and Oils	25,000

### Reasons for Variation in performance

<b>Total</b>	<b>161,108</b>
Wage Recurrent	0
Non Wage Recurrent	161,108
AIA	0

### Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
6 meetings held for Rewards and Sanctions Committee , 6 meetings for MTC held , performance Management training held	One Ministry Training Committee meeting held	211101 General Staff Salaries	258,094
wellness programmes developed and implemented	An average of 10 people attended wellness	211103 Allowances (Inc. Casuals, Temporary)	7,263
MoPS annual Cultural day, staff meeting and End of Year	World AIDS day attended in Kayunga DLG.	221009 Welfare and Entertainment	17,290
Enhance customization and implementation of Crossing cutting Issues	The names of new staff were submitted to service provider for printing of Staff Identity Card.	221020 IPPS Recurrent Costs	4,950
Staff Identity Cards Printed and Issued to staff	Thirty(30) leave request approved.	227004 Fuel, Lubricants and Oils	1,070
Sensitization talks on business or literacy, wellness and personal security conducted.	Procurement process of Corporate wear for new and support staff was initiated.		
IPPS Leave , training , Time and Attendance Modules implemented	Lunch and transport for Q.1 was paid		
Corporate wear procured and issued to staff			
Ministry HIV/AIDS Policy reviewed			
Testing, counseling, guidance offered to at least 50 Ministry staff.			
Four gender and equity committee meetings held			
Ministry environment committee constituted and operationalized			

Corporate Social responsibilities implemented  
Staff welfare implemented

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 1: 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
Chairperson for Rewards and Sanctions retired			
			<b>Total</b>
			<b>288,667</b>
			Wage Recurrent
			258,094
			Non Wage Recurrent
			30,573
			AIA
			0
<b>Output: 20 Records Management Services</b>			
EDMS operationalised and users trained;	EDMS operationalized and users trained,	<b>Item</b>	<b>Spent</b>
Quarterly maintenace of RECFIND and EDMS undetaken	quarterly maintenance of RECFIND and EDMS unertaken in 8 districts so far,	211103 Allowances (Inc. Casuals, Temporary)	8,050
Revised registry procedural manual disseminated to users	revised registry procedural manuals disseminated to users and classification schemes reviewed	221009 Welfare and Entertainment	3,905
Classification scheme reviewed	Ministry records indexed, file census carried out, closed files weeded and box, outgoing mail delivered to the recipients	227004 Fuel, Lubricants and Oils	1,500
Ministry records indexed			
Files census carried out;			
Closed files Weeded and boxed;			
Outgoing mails delivered to recipients			
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>13,455</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			13,455
			AIA
			0
<i>Outputs Funded</i>			
<b>Output: 53 Membership to international Organization (ESAMI, APM)</b>			
Annual subscription to ESAMI paid		<b>Item</b>	<b>Spent</b>
		262101 Contributions to International Organisations (Current)	37,500
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>37,500</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			37,500
			AIA
			0
<i>Arrears</i>			
			<b>Total For SubProgramme</b>
			<b>1,254,247</b>
			Wage Recurrent
			513,474
			Non Wage Recurrent
			740,773
			AIA
			0
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Administrative Reform</b>			
<i>Outputs Provided</i>			

# Vote:005 Ministry of Public Service

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 08 Public Service Negotiation and Dispute Settlement Services</b>			
Public Service negotiating and consultative Council activities coordinated.	1 Council meeting was held	<b>Item</b>	<b>Spent</b>
Public Service Tribunal constituted and operationalized.	The Tribunal was constituted and operationalized. Allowances were paid and welfare maintained.	211103 Allowances (Inc. Casuals, Temporary)	82,829
Institutional consultative committees established and supported in 36 LGs and 10MDAs	Institutional consultative committees established and supported in 4 MDAs i.e. Ministry of Science, Technology and Innovation, Ministry of Trade, Industry and Cooperatives, Ministry of Agriculture, Animal Industry and Fisheries and Ministry of Internal Affairs	221009 Welfare and Entertainment	11,468
Grievances and complaints from organized Public Service Labor Unions handled	4 meetings to handle grievances / complaints were held	227001 Travel inland	2,748
		227004 Fuel, Lubricants and Oils	10,090
		<b>Total</b>	<b>107,134</b>
		Wage Recurrent	0
		Non Wage Recurrent	107,134
		AIA	0
<b>Output: 15 Implementation of the IEC Strategy</b>			
Quarterly newsletter produced	Q.4 newsletter for FY 2018/19 was produced	<b>Item</b>	<b>Spent</b>
Field documentaries on best practices of Ministry interventions documented and produced	2 field documentaries on pension validation and refresher training in performance management were produced.	211103 Allowances (Inc. Casuals, Temporary)	14,031
MoPS functions and events covered by media	6 MoPS functions and events were covered	221001 Advertising and Public Relations	1,804
MoPS messages published and advertised	Messages on Independence Day were published in New Vision.	221009 Welfare and Entertainment	1,561
MoPS Staff facilitated during the Government of Uganda free airtime talkshows on TV and radio	1 press conference on salary enhancement for teachers and medical personnel was held	227001 Travel inland	1,685
Press conferences and meetings organised with key media houses		227004 Fuel, Lubricants and Oils	1,200
MoPS Strategic Plan FY 2020/21 - 2024/25 publicized and popularized			
Subscriptions to PRAU paid			
Office professional equipment maintained	Office professional equipment was maintained.		
		<b>Total</b>	<b>20,281</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,281
		AIA	0
<b>Output: 16 Monitoring and Evaluation Framework developed and implemented</b>			

The Ministry did not receive any allocation for free airtime for the quarter from Ministry of ICT & NG

# Vote:005 Ministry of Public Service

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Capacity of ministry staff built in the use and management of statistics		<b>Item</b>	<b>Spent</b>
Profile of key statistical indicators and their respective meta data compiled	The data collection tool was prepared for support on development of client charters.	211103 Allowances (Inc. Casuals, Temporary)	12,851
Process evaluation of Technical support on development of client charters and service delivery standards undertaken in a sample of 40 votes	Status of implementation of the Strategic Plan as at the end of FY 2018/19 was prepared to inform the mid-term review of the Strategic Plan and 6 meetings were held by the Statistics Committee to review the input.	221009 Welfare and Entertainment	5,565
Strategic Plan implementation evaluated SMT members trained in preparation of policy and cabinet papers (off site ). Strategic plan for Statistics for the FY 2020/21- 2014/2025 prepared	The Training Policy was evaluated and reviewed. Technical support was provided in the preparation of Training Policy, Records Management Policy, Training Fund Policy, Hard to Reach Framework, CSI, 2019 on Performance Management.	227001 Travel inland	29,010
Effectiveness of the Ministry's Technical support on implementation of Public Service Policies to LGs and MDAs evaluated		227004 Fuel, Lubricants and Oils	5,900
Technical support provided to Departments on preparation of Policies and Cabinet Papers			
Cabinet Returns prepared and submitted to Cabinet	Policy Briefs were prepared and submitted to PS		
Policy briefs Prepared and submitted to Cabinet			
Develop and maintain a comprehensive ministry statistical data base			

### Reasons for Variation in performance

Training of Ministry staff in use and management of statistics was rescheduled to Q.2

<b>Total</b>	<b>53,326</b>
Wage Recurrent	0
Non Wage Recurrent	53,326
AIA	0
<b>Total For SubProgramme</b>	<b>180,741</b>
Wage Recurrent	0
Non Wage Recurrent	180,741
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit

#### Outputs Provided

#### Output: 13 Financial Management

# Vote:005 Ministry of Public Service

## QUARTER 1: 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
Routine and ad-hoc audits carried out.	Routine and ad-hoc audits carried out.	<b>Item</b>	<b>Spent</b>
Compliance field inspections carried out to 6MDAs & 15LGs	Pension and active payrolls reviewed and findings incorporated in the Internal Audit Report	211103 Allowances (Inc. Casuals, Temporary)	6,008
Pension and active payrolls reviewed	Quarter One audit committees meetings organized	221009 Welfare and Entertainment	648
Quarterly audit committees meetings organized	Annual work plans prepared and submitted Audit committee	227001 Travel inland	15,668
Annual work plans prepared and submitted Audit committee	Quarter One audit committees meetings organized to consider Q.4 Internal Audit Report	227004 Fuel, Lubricants and Oils	7,420
Quarterly internal audit reports prepared and submitted to PS and MoFPED	Annual work plans prepared and submitted Audit committee		
	Q.4 Internal Audit Report for the FY 2018/19 prepared and submitted to Management		

### Reasons for Variation in performance

<b>Total</b>	<b>29,743</b>
Wage Recurrent	0
Non Wage Recurrent	29,743
AIA	0
<b>Total For SubProgramme</b>	<b>29,743</b>
Wage Recurrent	0
Non Wage Recurrent	29,743
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Civil Service College

##### Outputs Provided

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

CSCU Vehicles maintained	CSCU Vehicles maintained	Item	Spent
Office equipment maintained	Office equipment maintained	211103 Allowances (Inc. Casuals, Temporary)	3,475
Pool and generator fuel paid	Pool and Generator fuel paid	221009 Welfare and Entertainment	19,868
		227004 Fuel, Lubricants and Oils	15,000

### Reasons for Variation in performance

<b>Total</b>	<b>38,343</b>
Wage Recurrent	0
Non Wage Recurrent	38,343
AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 1: 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
5 meetings for establishment of CSCU E-learning portal held	Samples were developed to guide production of the promotional materials	<b>Item</b> 221003 Staff Training	<b>Spent</b> 77,539
230 Promotional Materials produced and disseminated		227001 Travel inland	2,960
20 Faculty of trainers in E-Learning trained	15 participants were trained in Procurement and Contract Management		
50 Participants trained in PR and Customer Care			
55 participants trained in Innovations Management	25 Officers at UIE were trained in Senior Management.		
55 participants trained in E-Governance			
55 participants trained in procurement and contract management			
6 Mandatory Courses Curriculum reviewed and developed, piloted and rolled-out	15 Officers at UISE were trained in Strategic Leadership. 123 participants from 16 entities confirmed participation.		
Tracer study for 35% of training s delivered undertaken.	Tailor made training for 603 participants were undertaken		
60 Officers at U2&3 undertake Supervisory Skills Course			
60 Officers at UIE undertake Senior Management Course			
60 Officers at UISE trained in Strategic Leadership Course			
160 Newly recruited officers inducted			
30 officers trained under Estonia/GoU MoU			
Tailor Made training programmes for 868 trainees.			

### Reasons for Variation in performance

<b>Total</b>	<b>80,499</b>
Wage Recurrent	0
Non Wage Recurrent	80,499
AIA	0
<b>Total For SubProgramme</b>	<b>118,842</b>
Wage Recurrent	0
Non Wage Recurrent	118,842
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Public Service Pensions

#### Outputs Provided

# Vote:005 Ministry of Public Service

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 01 Payment of statutory pensions</b>			
Emergency medical bills for former leaders paid: Shs 300,000,000: Shs 300,000,000	Gratuity of retiring officers paid Average of 153 pensioners paid monthly pension totaling to shs. 469,477,248=	<b>Item</b> 211106 Emoluments paid to former Presidents / Vice Presidents	<b>Spent</b> 188,067
Gratuity paid to retiring Officers 897,766,761		212102 Pension for General Civil Service	469,568
Pension paid 2,134,564,656	Former V.P H.E Dr. Balibaseka Bukenya paid shs. 32,802,612 in quarter one	213002 Incapacity, death benefits and funeral expenses	92,477
Emoluments for the former V.P, H.E. Dr. Balibaseka Bukenya paid; Shs. 135,752,000	Former V.P H.E Dr. Wandira Kazibwe paid shs. 32,802,612 in quarter one	213004 Gratuity Expenses	8,193
Emoluments to former V.P, H.E. Dr. Specioza Wandira Kazibwe paid: Shs.135,752,000	Former Prime Minister Hon. Amama Mbabazi paid; 135,752,000 emoluments for the former Prime Minister, Right Hon. Kintu Musoke paid Shs. 135,752,000		
Emoluments for the former PM, Right Hon. Amama Mbabazi paid; 135,752,000 emoluments for the former Prime Minister, Right Hon. Kintu Musoke paid Shs. 135,752,000	Hon. Kintu Musoke paid shs. 29,600,000 in quarter one		
Emoluments for the former Prime Minister, Right Hon. Prof. Apollo Nsibambi paid Shs. 135,752,000	Spouse to late Nsibambi paid 23,874,000 in quarter one		
State and official Burials 1,164,506,989			

### Reasons for Variation in performance

<b>Total</b>	<b>758,305</b>
Wage Recurrent	0
Non Wage Recurrent	758,305
AIA	0
<b>Total For SubProgramme</b>	<b>758,305</b>
Wage Recurrent	0
Non Wage Recurrent	758,305
AIA	0

### Development Projects

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

##### Outputs Provided

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



# Vote:005 Ministry of Public Service

## QUARTER 1: 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
Ministry Capacity Building Plan for the FY 2019/20 prepared and implemented	<ul style="list-style-type: none"> <li>-• Post Graduate in Public Administration and Management ( 1 staff)</li> <li>• Post Graduate in HRM ( 1 staff)</li> <li>• Post Graduate in Management ( 1 staff);</li> <li>• Masters in Management Science ( 1 staff)</li> <li>• Master's in Public Administration &amp; Sector Reforms ( 1staff);</li> <li>• Masters of Library &amp; Information Studies ( 1 staff)</li> <li>• Masters in Organizational Psychology ( 1 staff)</li> <li>• Bachelor of Procurement &amp; Logistics Mgt ( 1 Staff)</li> <li>• Bachelor of Business Administration ( 1 staff)</li> <li>• Bachelor of Business Administration ( 1 staff)</li> <li>• Bachelors of Arts (Social Sciences) ( 1 staff)</li> <li>• Diploma in Administrative &amp; Secretarial Studies ( 1 staff)</li> <li>• Dip. Administrative &amp; Secretarial Studies ( 1 staff)</li> <li>• Dip. Records &amp; Archives Mgt ( 1 staff)</li> <li>• Social Systems and Public Policy ( 2 staff)</li> <li>• Social Protection for sustainable Development ( 1 staff)</li> <li>• Leveraging workplace diversity for enhanced service delivery ( 1 staff)</li> </ul>	<b>Item</b> 221003 Staff Training	<b>Spent</b> 124,271

### Reasons for Variation in performance

<b>Total</b>	<b>124,271</b>
GoU Development	124,271
External Financing	0
AIA	0

### Output: 11 Ministerial and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ministry Capacity Building Plan for the FY 2019/20 prepared and implemented. Quarterly political oversight monitoring of Ministry initiatives undertaken and reports prepared; Project preparation committee facilitated Transformation of Public Service agenda implemented. Transformation of Public Service agenda implemented	<ul style="list-style-type: none"> <li>-Site Inspection of Construction of Kasese Service Uganda undertaken</li> </ul>	211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	50,000 25,000 15,000

### Reasons for Variation in performance

Transformation of Public Service prioritized in Q.2 of FY 2019/20

# Vote:005 Ministry of Public Service

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>90,000</b>
		GoU Development	90,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Installations at NRAC maintained Service Uganda Centers (SUCs) constructed. Ministry Office Blocks A, B and data center renovated.	Needs assessment for maintenance undertaken for Block A, B and Pension Registry Construction of Kasese Service Uganda Center was at 75% complete Needs assessment for maintenance undertaken for Block A, B and Pension Registry	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 41,206
Green roof and accounts blocks remodeled to optimize space utilization. Architectural drawing for Phase II of the Civil Service College developed	Remodeling of Block to provide for a Ramp was was 90% complete		
	Renovation of IPPS data center is at 70%		
	-		
<i>Reasons for Variation in performance</i>			
Procurement of Consultant awaiting approval of the Project by MoFPED			
		<b>Total</b>	<b>41,206</b>
		GoU Development	41,206
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
200 units of Mobile shelves procured and installed at the NRCA		<b>Item</b>	<b>Spent</b>
Assorted office furniture and fittings procured 20 Units of Workstation furniture procured.			
<i>Reasons for Variation in performance</i>			
200 units of Mobile shelves prioritized in Q2 FY 2019/20 Delayed initiation of procurement			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>255,477</b>
		GoU Development	255,477
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,643,131</b>

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**Vote:005** Ministry of Public Service**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

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Wage Recurrent	682,534
Non Wage Recurrent	2,705,120
GoU Development	255,477
External Financing	0
AIA	0

# Vote:005 Ministry of Public Service

## QUARTER 1: 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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### Program: 10 Inspection and Quality Assurance

#### Recurrent Programmes

#### Subprogram: 06 Public Service Inspection

#### Outputs Provided

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

Service Delivery standards for 3 MDAs and 6 LGs Disseminated	Technical support on development, documentation and dissemination of service delivery standards was undertaken for 6 DLGs i.e. Butebo, Buikwe, Kamuli, Mayuge, Kiboga and Gomba DLGS plus their Urban Councils .Activity is ongoing, near completion in MoGLSD, MoICT and MoEACA. Report writing is ongoing for completed MDAs and LGs.	Item	Spent
		227001 Travel inland	9,077

#### Reasons for Variation in performance

Compendium of Delivery Standards for 3 (Energy, Land and Accountability) sectors documented and disseminated prioritised in Q.2 of FY 2019/20.

<b>Total</b>	<b>9,077</b>
Wage Recurrent	0
Non Wage Recurrent	9,077
AIA	0

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

PAIPAS Rolled out to 6 MDAs and 12 LGs Investigative Inspections and Client Satisfaction Surveys/ Mystery Shopping conducted in 2 DLGs Annual Compliance inspections carried out in 6 MDAs and 12 LGs, reports produced and disseminated	PAIPAS Rolled out to 11 LGs & 2 MDAs Nakaseke, Bugiri, Bugiri MC, Iganga, Iganga MC, Kaliro LGs, Kyotera, Isingiro and Masaka DLG and MC MoST and MoEMD. Joint inspection was carried out in 11 LGs and 2 MDAs of Nakasongola, Nakaseke, Bugiri, Bugiri MC, Iganga, Iganga MC, Kaliro LGs, Kyotera, Isingiro and Masaka DLG and MC MoST and MoEMD.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,978
		227001 Travel inland	19,758
		227004 Fuel, Lubricants and Oils	10,200

#### Reasons for Variation in performance

Inspection of other DLGs was deferred to Q.2 FY 2019/20

Investigative Inspections and Client Satisfaction Surveys/ Mystery Shopping prioritised in Q.3 & Q.4 of the FY 2019/20.

<b>Total</b>	<b>31,936</b>
Wage Recurrent	0
Non Wage Recurrent	31,936
AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Feedback Mechanism Institutionalized in 1 MDAs and 3 LGs 2 MDAs and 4 DLGs facilitated to develop and operationalize Client Charters;	Technical support on institutionalizing Feedback Mechanism implemented in 6 DLGs and 3 MDAs of Butebo, Buikwe, Kamuli, Mayuge, Kiboga and Gomba DLGs plus their urban councils and MoGLSD, MoICT and MoEACA. Technical support on development, documentation and implementation of client charters was undertaken for 6 DLGs and 3 MDAs i.e. Butebo, Buikwe, Kamuli, Mayuge, Kiboga, Gomba DLGS and their Urban Councils in MoGLSD, MoICT and MoEACA.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 11,311

### Reasons for Variation in performance

<b>Total</b>	<b>11,311</b>
Wage Recurrent	0
Non Wage Recurrent	11,311
AIA	0

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

2 Working sessions with NSDS technical team	<b>Item</b>	<b>Spent</b>
	211103 Allowances (Inc. Casuals, Temporary)	785
	227001 Travel inland	785

### Reasons for Variation in performance

<b>Total</b>	<b>1,570</b>
Wage Recurrent	0
Non Wage Recurrent	1,570
AIA	0
<b>Total For SubProgramme</b>	<b>53,895</b>
Wage Recurrent	0
Non Wage Recurrent	53,895
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Archival records described and indexed	Archival Records acquired from 3 LGs		
Technical support offered to 5 institutions of higher education on the design of Records, Archives, Library and Information Management programmes.	Semi-current records appraised in 1 MDA (Public Service Commission) and 2 LGs (Lira & Mbarara)	211101 General Staff Salaries	28,352
Reference Services offered to the Public Service, local & international Researchers	Archival records catalogued in Courts of Judicature (Chief Magistrates Court Mengo)	211103 Allowances (Inc. Casuals, Temporary)	21,823
5 institutions of higher learning sensitised on records and archives management	Appraisal of semi-current records in the MoFPED commenced.	221002 Workshops and Seminars	17,158
NRCA institutional and individual membership to the Association of Commonwealth Archivists and Records Managers (ACARM) attained; periodicals and newspapers acquired	Technical support offered to 3 Institutions of Higher Education (KIU, IUTU and Makerere University)	221009 Welfare and Entertainment	2,015
Capacity of 20 Records and Archives Trainers built and developed in Training of Trainer skills	Data on programmes was obtained from 2 institutions (Uganda College of Commerce, Kabale & African College of Commerce)	227001 Travel inland	6,266
	Reference services at NRCA offered to 107 Researchers (Local- 98; International- 9) 615 files consulted	227004 Fuel, Lubricants and Oils	4,000
	3 Institutions were sensitised in Records and Archives Management comprising of 176 students (Vision for Africa International Christian College, Uganda Institute of Allied and Management Sciences & Hope-Net School of Health Science and Management)		

### Reasons for Variation in performance

2 Institutions were deferred to Q.2 because the students were on holiday  
 Indexing and cataloguing of archival records awaiting finalization of appraisal of records  
 Insufficient funding  
 Meetings with the 2 Institutions were rescheduled and will be handled in Q.2  
 Subscription to professional bodies/associations and archival materials made due to Insufficient funds

<b>Total</b>	<b>79,613</b>
Wage Recurrent	28,352
Non Wage Recurrent	51,261
AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Zero draft EDMS Guidelines produced;	Final report on records and information management business process review to inform the guidelines for EDMS was produced	<b>Item</b>	<b>Spent</b>
EDMS uptake monitored in 4 regional centres (Luwero, Hoima, Kabarole & Mubende) and 1 MDA (MoPS);	Process to address the matter of manual pension files which are not on EDMS initiated	211103 Allowances (Inc. Casuals, Temporary)	14,136
Records management systems introduced in 3 newly created LGs (Kwania, Obongi & Madi-Okoro)Final draft National Records and Archives Policy produced; Final rev. Records Management Procedures Manual produced; Draft revised Retention and Disposal Schedule produced; Archives Guidelines & Archives Management Procedures Manual printedRecords Management Systems audited and streamlined in 4 MDAs and 6 LGs	Specifications for Electronic Records and Information Management System developed and submitted to MoICT&NG [ Draft National Records and Information Management Policy developed Records Management Systems audited in 3 MDAs (MoEMD, MoWT & MoSTI), 7 LGs (Bugiri, Iganga, Kyotera, Masaka, Isingiro Nakasongola & Nakaseke,); and 3 Municipal Councils (Bugiri, Iganga & Masaka)	221009 Welfare and Entertainment	1,710
		227001 Travel inland	18,291
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

Audit of Records Management Systems in 1 MDA was rescheduled to Q.2  
 Records management systems introduced in 9 newly created LGs due to insufficient funds. Will be carried out in Q.2  
 The report on business process review which will inform the guidelines for EDMS was just finalised

<b>Total</b>	<b>39,137</b>
Wage Recurrent	0
Non Wage Recurrent	39,137
AIA	0
<b>Total For SubProgramme</b>	<b>118,750</b>
Wage Recurrent	28,352
Non Wage Recurrent	90,398
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Structural Designs and BOQ for 2 SUC developed and approved; Field Trips to identify services to be provided under SUCs undertaken; Sensitization Campaigns and advertisement of SUCs undertaken Data Collection and Analysis for 2 National, 14 Regional Referral and 3 Referral Hospitals carried out Data Collection and Analysis carried out; Structures for 5 Newly Created LGs customized and approved New Structures uploaded on IPPS; Technical Support to Vote Holders on Establishment Control provided	Structural Designs and BOQ for 1 (Kasese) SUC developed and approved, Services to be provided under Kasese SUCs undertaken , Sensitization Campaigns and Trainings on SUCs carried out in the LGs of ; Mubende MC, Hoima MC, Masindi MC, Masaka MC, Mbarara MC ,Rubirizi DLG ,Technical support and support supervision and Construction in Kasese on going Consultative Meetings and Data Collection for Butabika and Mulago National Referral Hospitals carried out Structure for I Public University ( Muni University) restructured and developed. Data collection and Consultative Meetings for MoES carried. Provided Technical support on the implementation of structures to; Kabale DLG, Bukwo DLG ,MoEMED ,Soroti Flying School ,Ngora TC ,Ntungamo DLG ,Kalangala DLG ,PSC ,NEMA ,Kagadi DLG ,Ngeru MC ,Hoima MC ,MoW&E, NITA New structures, piece meal requests and technical support on Establishment Control provided to Vote of: MoICT&NG ,Nyamukana TC ,Rwamabondo TC ,UVRI ,Mulago Hospital ,Entebbe RRH ,Kitgum DLG ,Kitagwenda TC ,Kalangala DLG , Butambala ,Four (4) Newly created primary schools of Kotido DLG	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 36,653 49,150 13,073 38,263 7,300 655

### Reasons for Variation in performance

Allocation of Space and land for Service Uganda by POSTA-UGANDA for Mbale still under under discussion due to issues of ownership  
Structures for 14 Referrals Hospitals were deferred to Quarter Two due inadequate funds  
Structures for newly created Local Governments restructured and customized was exchanged with 1 Public University because structure for the University was needed Urgently

<b>Total</b>	<b>145,094</b>
Wage Recurrent	36,653
Non Wage Recurrent	108,441
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Status report on data collection and consultations from MAIF departments on "As Is" status produced	Entry Meeting with the PS at the MAIAF Headquarters held.	211103 Allowances (Inc. Casuals, Temporary)	8,313
Field reports on data collection on "As Is" status from up country stations produced	Awaiting to make a presentation to the SMT of the Ministry before meeting the various departments	221009 Welfare and Entertainment	5,845
	Field report on data collection on "As Is" status from up country stations produced	227001 Travel inland	61,740
		227004 Fuel, Lubricants and Oils	5,400
Field reports on data collection on "As Is" status from up country stations produced			

### Reasons for Variation in performance



# Vote:005 Ministry of Public Service

## QUARTER 1: 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 activity was deferred because the Ministry was engaged in various activities out of station

The activity was deferred to quarter two due to lack of funds.

<b>Total</b>	<b>81,298</b>
Wage Recurrent	0
Non Wage Recurrent	81,298
AIA	0

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

	Item	Spent
1) Office of the President	A proposal, workplan and inception report was approved by the board for URBRA	
2) Office of the Prime Minister	NITA job descriptions and person specifications developed. Draft Job descriptions for Ministry of Justice and Ministry of Tourism developed. .	
3) Ministry of Water and Environment	Draft Schemes of Service for Community Development Cadre , Management Analyst cadre and secretarial cadre developed.	
4) Ministry of Tourism, Wildlife and Antiquities	221103 Allowances (Inc. Casuals, Temporary)	2,942
5) Ministry of Public Service	221002 Workshops and Seminars	2,000
6) Ministry of Local	221009 Welfare and Entertainment	4,500
Job Descriptions and Person specifications for posts in 2 MDAs (Gulu University and office of the President reviewed and developed Schemes of service for 2 cadres (Community Development, Probation and Welfare) in public service developed Literature review on implementation of the 255 recommendations of the 1989-1990 of The Public Service Review And Reorganization	227001 Travel inland	37,590
	227004 Fuel, Lubricants and Oils	10,900

Parameters for measuring in the public service profiled

### Reasons for Variation in performance

Job descriptions for ministry of Justice and Constitutional Affairs and ministry of Tourism are waiting for validation from the stakeholders  
Phase one of the activity for the first five planned Ministries was not allocated funds  
The department was tasked to undertake a research on the opportunity cost of low pay in Government  
The draft schemes are yet to be validated by the stakeholders

<b>Total</b>	<b>57,932</b>
Wage Recurrent	0
Non Wage Recurrent	57,932
AIA	0
<b>Total For SubProgramme</b>	<b>284,323</b>
Wage Recurrent	36,653
Non Wage Recurrent	247,671
AIA	0

### Program: 12 Human Resource Management

Recurrent Programmes

### Subprogram: 03 Human Resource Management

Outputs Provided

### Output: 03 MDAs and LGs Capacity Building

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The final copy of the Standing orders printed. Needs assessment Conducted Areas for amendments identified Support supervision for implementation of HR policies provided to 6 LGs and 6 MDAs	A workshop was organised for the Quality Assurance Committee to give its input to the Draft of the Public Service Standing Orders. The Final Draft of the Public Service Standing Orders was prepared. The concept paper of HR Practitioners handbook was prepared and discussed at Departmental level.  A draft data collection tool for HR Practitioners handbook was prepared at piloted in Mbarara DLG and program for data collection sent out to Lira and Apatch DLGs and MoW&T, MoES & MoW&T) Deferred to Q.2 for FY 2019/20 Support Supervision for implementation of HR Polices provided to 3DLGs and 2 MDAs. (Madi Okolo, Kazo, Rwampara, MoTI&C and MoST&I, Kiruddu RRH, Kawempe RRH & Women and Neonatal Hospital)	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 56,880 7,800 24,015 6,550 20,013 12,000

### Reasons for Variation in performance

Awaiting confirmation of meetings scheduled with the pending DLGs and MDAs.  
 Chairperson of Q&A committee to confirm a date for validating the Final Draft of the Public Service Standing Orders.  
 Unfunded

<b>Total</b>	<b>127,257</b>
Wage Recurrent	56,880
Non Wage Recurrent	70,378
AIA	0

### Output: 04 Public Service Performance management

Implementation of Performance Management initiatives in 2 MDAs and 3 LGs monitored and reports produced	Implementation of Performance Management initiatives was monitored in 1MDA (Mulago National Referral Hospital) and 2 LGs ( Lira Municipality and Lira District)	Item	Spent
Balanced Score Card rolled Ministry of Local Government Refresher training in Performance Management for 200 Post Primary and Secondary School Teachers in 10 schools	Refresher training in Performance Management conducted for 463 Post Primary and Secondary School Teaching and non teaching staff in 13 schools of Lango College, Lira Town College Lira School Comprehensive Nursing, Uganda Technical College, Dr. Obote College, St. Catherine Girls, Comboni College, Lira SS, Barr SS, Amach SS, Ogur SS, Aromo SS, Canon Lawrence PTC	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	9,202 1,464 2,800 53,490 12,577

### Reasons for Variation in performance

Early communication with Headteachers who helped in mobilization of staff to participate  
 Insufficient funding  
 The activity was rescheduled to Q2

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>79,532</b>
		Wage Recurrent	0
		Non Wage Recurrent	79,532
		<i>AIA</i>	0

### Output: 07 IPPS Implementation Support

On-site support provided to 10 VotesIPPS Recurrent Costs	Technical and functional Support provided to 21 Votes with recurrent problems on IPPS. These include kyegegwa DLG, Sheema DLG, Zombo DLG, Rwampara DLG, Otuke DLG, Obongi DLG, Ntungamo DLG, Nakasongola DLG, Buyende DLG, Entebbe RRH, Fortportal MC, Kalaki DLG, Kawempe RRH, Kazo DLG, Kitwagwenda DLG, Kiruddu RRH, Kyenjojo DLG, Madi Okoro DLG, Mayuge DLG, Women specialised and Neonatal Hospital Mulago	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	68,400
		221009 Welfare and Entertainment	5,997
		227001 Travel inland	14,776
		227004 Fuel, Lubricants and Oils	17,800
	Technical and functional support conducted for September 2019 at the 11 regional centre. settling of IPPS contractual obligations deferred to Q2 Service Provider for supply, implementation and commissioning of HCM system contracted.		

### Reasons for Variation in performance

funds for IPPS recurrent costs prioritised FOR Q.2 FY 2019/20

Funds were released at the same time with the activity for functional and technical support to Votes with recurrent challenges on IPPS. The latter was prioritized to facilitate alignment of payrolls for new Votes

<b>Total</b>	<b>106,973</b>
Wage Recurrent	0
Non Wage Recurrent	106,973
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>313,763</b>
Wage Recurrent	56,880
Non Wage Recurrent	256,883
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 04 Human Resource Development

##### Outputs Provided

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

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1st Draft presented to the Technical Committee Monitoring & Evaluation and Technical support to 2 MDAs and ILGs on implementation of capacity building and training interventions 1st Draft on Framework for communication presented to the Technical Committee E-learning Guidelines and Concept developed 1st Draft presented to the Technical Committee Forum preparations for HR undertaken Training Programme for HR planners prepared Technical support provided to HR managers on Human resource planning in 3 MDAs and 6 LGs. Human Resource Managers professional Committee reconstituted	First draft of the Competence Framework for the Public Service was developed. Monitoring and Evaluation on management of the training function was undertaken in 5 LGs that is Iganga, Bugiri, Busia, Tororo, and Butalejja Districts. 1st Draft on Framework for Communication and Collaboration between Ministry of Public Service and Training Institutions was developed. E-Learning Guidelines and Concept were developed. Draft Capacity Building Framework was developed. Invitation Letters for the HR Forum were sent out to Responsible Officers. Training Programme for HR Planners was prepared. Technical Support was provided to 5 LGs that is, Gulu, Oyam, Lira, Kole, and Apac Districts. Final Terms of Reference for Human Resource Managers Professional committee were developed	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 30,730 2,668 3,455 29,609 8,200

### Reasons for Variation in performance

1st Draft on Framework for Communication and Collaboration sent to Policy and Planning for Quality Assurance before presentation to the Technical Committee.

Awaiting for Capacity Needs Assessment input to inform development of the Capacity Building Framework Consultations are still on going.

The first draft is to be reviewed by the Department before presentation to the SMT Technical Meeting.

The other entities that were to be supported are yet to schedule an appointment with MoPS to conduct Technical Support on HR Planning. The strategy was changed to complete all the planned LGs and concentrate on the MDAs in the subsequent quarters.

<b>Total</b>	<b>74,662</b>
Wage Recurrent	30,730
Non Wage Recurrent	43,932
AIA	0
<b>Total For SubProgramme</b>	<b>74,662</b>
Wage Recurrent	30,730
Non Wage Recurrent	43,932
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Training of stakeholders on their roles under PSPF conducted; Policy reviews for PSPF conducted Post retirement training/Pension clinics for 500 pensioners conducted Pension records maintained (De-shelving, Scanning, file reconstruction, Boxing, marking boxes, transferring records).	300 Pension files from 62 Votes dressed, indexed and shelved. Full decentralization of pension processing in 126 Votes undertaken Technical Support in 36 Votes conducted	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 16,446 66,000 13,092 40,000 14,000
Training of users in management of full decentralization of pension conducted. Technical and functional support and monitoring in the management of pension and gratuity in 62Votes conducted.			

### Reasons for Variation in performance

Funds prioritized for implementing Full decentralization of pension management. Activity planned for Q2

<b>Total</b>	<b>149,538</b>
Wage Recurrent	16,446
Non Wage Recurrent	133,092
<i>AIA</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Monthly wage analysis and payroll reconciliation conducted Technical Support and Guidance provided to 61 votes	Wage Analysis for July – September was conducted  Votes were cleared to recruit i.e. Sembabule, Tororo MC, Kalungu, Alebtong, Kapchorwa, Pakwach, Njeru MC, Ngora, Masindi, Lugazi MC, Mityana MC, Busia MC, Iganga MC, Bushenyi, Karenga, Buikwe, Rubirizi, (651 Positions cleared in total for LGs costing 6,043,754,911.  Central votes cleared to recruit i.e. Jinja RRH, Fort Portal RRH, Ministry of Works and Transport, Ministry of Education & Sports, Moroto RRH, Soroti RRH, UVRI, OPM, Mulago, Specialized Women and Neonatal Hospital, Kabale RRH, Uganda Cancer Institute, A Total of 213 Positions cleared for central votes costing 4, 228,673,055.	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	32,000 4,109 12,737 2,000
	Technical Support and Guidance provided to 36 Votes Addendum to salary structure for FY2019/2020 for the Education Sector, Public Universities, Justices, Judges and Judicial Officers under Judiciary, was prepared and issued.		

**Vote:005** Ministry of Public Service**QUARTER 1: Outputs and Expenditure in Quarter**

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

		<b>Total</b>	<b>50,845</b>
		Wage Recurrent	0
		Non Wage Recurrent	50,845
		AIA	0
		<b>Total For SubProgramme</b>	<b>200,383</b>
		Wage Recurrent	16,446
		Non Wage Recurrent	183,937
		AIA	0

**Program: 49 Policy, Planning and Support Services***Recurrent Programmes***Subprogram: 01 Finance and Administration***Outputs Provided***Output: 09 Procurement and Disposal Services**

10 contracts committee and 3 evaluation committee meetings held, 02 monthly reports produced, 01 Tender advertised and membership to CIPS/IPPU paid

4 contracts committee and 3 evaluation committee meetings held, 02 monthly reports produced, 01 Tender advertised and

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	9,547
221003 Staff Training	4,800

*Reasons for Variation in performance*

	<b>Total</b>	<b>14,347</b>
	Wage Recurrent	0
	Non Wage Recurrent	14,347
	AIA	0

**Output: 11 Ministerial and Support Services**

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ICT Policy launched and implemented Q1 Bills for utilities at the Ministry HQs, NRCA and CSCU Jinja paid Q1 Entitlements for Senior Officers processed and paid Q1 Bills for cleaning and security services processed and paid Q1 Integrated help desk support system, MoPS MISs and Documents periodically backed up, ePaper subscriptions paid for 40 staff members monthly Quarterly preventive maintenance of IT equipment undertaken Ministry website maintained and updated	ICT Policy launched and implemented Q1 Bills for utilities at the Ministry HQs, NRCA and CSCU Jinja paid Q1 Entitlements for Senior Officers processed and paid Q1 Bills for cleaning and security services processed and paid Q1 Integrated help desk support system, MoPS MISs and Documents periodically backed up, ePaper subscriptions paid for 40 staff members monthly Ministry website maintained and updated	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 206,715 49,453 7,000 2,683 30,000 2,991 26,257 12,201 300 27,600 13,574 55,200 27,600 10,000 12,531 25,000 41,033
		<b>Total</b>	<b>550,139</b>
		Wage Recurrent	206,715
		Non Wage Recurrent	343,424
		AIA	0

### Reasons for Variation in performance

### Output: 12 Production of Workplans and Budgets

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Annual SMT Planning Retreat 2019 Organized Ministry LG Budget/ Policy Issues Paper FY 2020/21 prepared and Ministry Team facilitated to present during the FY 2020/21 regional LG Budget workshops for and a report produced 3 Monthly Strategic Plan Task Team Meetings held and Minutes produced Budget Conference for the FY 2020/21 held and report produced Ministry annual performance report for FY 2018/19 produced and Submitted to MoFPED Technical support provided to departments to prepare Project Proposals in accordance with the sector priorities	Annual SMT Planning Retreat 2019 Organized Ministry LG Budget/ Policy Issues Paper FY 2020/21 prepared and Ministry Team facilitated to present during the FY 2020/21 regional LG Budget workshops for and a report produced 6 Strategic Plan Task Team Meetings for review of the Strategic Plan were held and Minutes produced Preliminary Priorities were identified and presented to SMT Ministry annual performance report for FY 2018/19 produced and Submitted to MoFPED	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	48,666 22,098 3,500 3,909 49,400 4,800 200

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 1: 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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Internal Consultations on priorities for FY 2020/21 were still in progress.  
No new project proposal was been submitted for consideration by the new development committee.

<b>Total</b>	<b>132,573</b>
Wage Recurrent	48,666
Non Wage Recurrent	83,907
<i>AIA</i>	0

### Output: 13 Financial Management

Financial statement for the year ended 30th June 2019 prepared and submitted to AGO Quarterly Audit reports responded to and submitted to Internal Audit, OAG and AGO Assets register for year ended 30th June 2019 produced and submitted to MOFPED and OAG Payment vouchers processed	Financial statement for the year ended 30th June 2019 prepared and submitted to AGO Quarterly Audit reports responded to and submitted to Internal Audit, OAG and AGO Assets register for year ended 30th June 2019 produced and submitted to MOFPED and OAG Payment vouchers processed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,000
		221003 Staff Training	12,500
		221009 Welfare and Entertainment	6,044
		221016 IFMS Recurrent costs	13,540
		227001 Travel inland	7,360
		227004 Fuel, Lubricants and Oils	8,015

#### Reasons for Variation in performance

<b>Total</b>	<b>56,459</b>
Wage Recurrent	0
Non Wage Recurrent	56,459
<i>AIA</i>	0

### Output: 14 Support to Top Management Services

12 TMT meetings held and minutes produced, 01 Political supervision to sampled LGs undertaken and TMT members facilitated to participate at International and National mandatory forum Quarterly Entitlements to TMT members processed and paid, Cabinet Memos and 01 Briefs prepared and presented to TMT and 01 draft Policy paper prepared	10 TMT meetings held and minutes produced, 01 Political supervision to sampled LGs undertaken and TMT members facilitated to participate at International and National mandatory forum Q1 Entitlements to TMT members processed and paid and 01 Brief prepared and presented to TMT and 01 draft Policy paper prepared	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	31,880
		221009 Welfare and Entertainment	37,000
		227001 Travel inland	44,523
		227002 Travel abroad	22,706
		227004 Fuel, Lubricants and Oils	25,000

#### Reasons for Variation in performance

<b>Total</b>	<b>161,108</b>
Wage Recurrent	0
Non Wage Recurrent	161,108
<i>AIA</i>	0

### Output: 19 Human Resource Management Services



# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 meetings held for Rewards and Sanctions , 2 meetings for MTC held and Performance Management TrainingWellness programmes developed and implemented in the MinistryEnhance customization and implementation of Crossing cutting IssuesStaff Identity Cards Printed and issued to staffIPPS Leave , training , Time and Attendance Modules implementedCorporate wear procured and issued to the New staff membersStaff Welfare implemented	One Ministry Training Committee meeting held An average of 10 people attended wellness World AIDS day attended in Kayunga DLG. The names of new staff were submitted to service provider for printing of Staff Identity Card. Thirty(30) leave request approved. Procurement process of Corporate wear for new and support staff was initiated.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221020 IPPS Recurrent Costs 227004 Fuel, Lubricants and Oils	<b>Spent</b> 258,094 7,263 17,290 4,950 1,070

Lunch and transport for Q.1 was paid

### Reasons for Variation in performance

Chairperson for Rewards and Sanctions retired

<b>Total</b>	<b>288,666</b>
Wage Recurrent	258,094
Non Wage Recurrent	30,573
AIA	0

### Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
EDMS operationalized and users trained, quarterly maintenance of RECFIND and EDMS unertaken, revised registry procedural manuals disseminated to users and classification schemes reviewedMinistry records indexed, file census carried out, closed files weeded and box, outgoing mail delivered to the recipients	EDMS operationalized and users trained, quarterly maintenance of RECFIND and EDMS unertaken in 8 districts so far, revised registry procedural manuals disseminated to users and classification schemes reviewed Ministry records indexed, file census carried out, closed files weeded and box, outgoing mail delivered to the recipients	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	8,050 3,905 1,500

### Reasons for Variation in performance

<b>Total</b>	<b>13,455</b>
Wage Recurrent	0
Non Wage Recurrent	13,455
AIA	0

### Outputs Funded

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

<b>Item</b>	<b>Spent</b>
262101 Contributions to International Organisations (Current)	37,500

### Reasons for Variation in performance

<b>Total</b>	<b>37,500</b>
Wage Recurrent	0

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	37,500
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>1,254,247</b>
		Wage Recurrent	513,474
		Non Wage Recurrent	740,773
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Administrative Reform

##### Outputs Provided

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

		Item	Spent
1 Council meeting held;	1 Council meeting was held		
1 Sub -committee of Council meeting held	The Tribunal was constituted and operationalized. Allowances were paid and welfare maintained.	211103 Allowances (Inc. Casuals, Temporary)	82,829
Public Service Tribunal Appointed and Inaugurated;		221009 Welfare and Entertainment	11,468
Allowances paid and welfare maintained	Institutional consultative committees established and supported in 4 MDAs i.e. Ministry of Science, Technology and Innovation, Ministry of Trade, Industry and Cooperatives, Ministry of Agriculture, Animal Industry and Fisheries and Ministry of Internal Affairs	227001 Travel inland	2,748
1 Field visit to 18 DLGs & 5MDAs	Conflict/ Dispute resolution meetings held as and when	227004 Fuel, Lubricants and Oils	10,090

##### Reasons for Variation in performance

<b>Total</b>	<b>107,134</b>
Wage Recurrent	0
Non Wage Recurrent	107,134
AIA	0

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

		Item	Spent
Q.4 newsletter for the FY 2018/19 produced	Q.4 newsletter for FY 2018/19 was produced	211103 Allowances (Inc. Casuals, Temporary)	14,031
Field documentaries on best practices of Ministry interventions documented and produced	2 field documentaries on pension validation and refresher training in performance management were produced.	221001 Advertising and Public Relations	1,804
MoPS functions and events covered by media	6 MoPS functions and events were covered	221009 Welfare and Entertainment	1,561
MoPS messages published and advertised		227001 Travel inland	1,685
MoPS Staff facilitated during the Government of Uganda free airtime talkshows on TV and radio	Messages on Independence Day were published in New Vision.	227004 Fuel, Lubricants and Oils	1,200
Press conferences and meetings organised with key media houses			
Office professional equipment maintained	1 press conference on salary enhancement for teachers and medical personnel was held		
	Office professional equipment was maintained.		

##### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 1: 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 did not receive any allocation for free airtime for the quarter from Ministry of ICT & NG

<b>Total</b>	<b>20,281</b>
Wage Recurrent	0
Non Wage Recurrent	20,281
<i>AIA</i>	0

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

	Item	Spent
Capacity of ministry staff built in the use and management of statistics	211103 Allowances (Inc. Casuals, Temporary)	12,851
Process evaluation of Technical support on development of client charters and service delivery standards undertaken in a sample of 10 Votes	221009 Welfare and Entertainment	5,565
Implementation of Ministry's Strategic plans evaluated	227001 Travel inland	29,010
One Selected Public service policy evaluated	227004 Fuel, Lubricants and Oils	5,900
Technical provided to Departments on preparation of Policies and Cabinet Papers		
Policy briefs and Cabinet Returns prepared and submitted to the Cabinet		
	The data collection tool was prepared for support on development of client charters. Status of implementation of the Strategic Plan as at the end of FY 2018/19 was prepared to inform the mid-term review of the Strategic Plan and 6 meetings were held by the Statistics Committee to review the input.	
	The Training Policy was evaluated and reviewed.	
	Technical support was provided in the preparation of Training Policy, Records Management Policy, Training Fund Policy, Hard to Reach Framework, CSI, 2019 on Performance Management.	
	Policy Briefs were prepared and submitted to PS	

### Reasons for Variation in performance

Training of Ministry staff in use and management of statistics was rescheduled to Q.2

<b>Total</b>	<b>53,326</b>
Wage Recurrent	0
Non Wage Recurrent	53,326
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>180,741</b>
Wage Recurrent	0
Non Wage Recurrent	180,741
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit

#### Outputs Provided

#### Output: 13 Financial Management

**Vote:005** Ministry of Public Service**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Routine and ad-hoc audits carried out. Compliance field inspections carried out to IMDAs & 3LGs Pension and active payrolls reviewed Quarterly audit committees meetings organized Annual work plans prepared and submitted Audit committee Quarterly internal audit reports prepared and submitted to PS and MoFPED	Routine and ad-hoc audits carried out. Pension and active payrolls reviewed and findings incorporated in the Internal Audit Report Quarter One audit committees meetings organized to consider Q.4 Internal Audit Report Annual work plans prepared and submitted Audit committee Q.4 Internal Audit Report for the FY 2018/19 prepared and submitted to Management	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 6,008 648 15,668 7,420

*Reasons for Variation in performance*

<b>Total</b>	<b>29,743</b>
Wage Recurrent	0
Non Wage Recurrent	29,743
AIA	0
<b>Total For SubProgramme</b>	<b>29,743</b>
Wage Recurrent	0
Non Wage Recurrent	29,743
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
CSCU Vehicles maintained Office equipment maintained Pool and Generator fuel paid	CSCU Vehicles maintained Office equipment maintained Pool and Generator fuel paid	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	3,475 19,868 15,000

*Reasons for Variation in performance*

<b>Total</b>	<b>38,343</b>
Wage Recurrent	0
Non Wage Recurrent	38,343
AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
230 Promotional Materials produced and disseminated	20 Faculty of trainers in E-Learning trained	<b>Item</b>	<b>Spent</b>
23 participants trained in Innovations Management	23 Participants trained in Procurement and Contract Management	221003 Staff Training	77,539
30 Officers at U1E undertake Senior Management Course	30 Officers at U1SE trained in Strategic Leadership Course	227001 Travel inland	2,960
160 Newly recruited Officers inducted	10 Officers trained under Estonia/GoU MoU		
Tailor made training for 217 participants undertaken	Tailor made training for 217 participants undertaken		
	Samples were developed to guide production of the promotional materials		
	15 participants were trained in Procurement and Contract Management		
	25 Officers at U1E were trained in Senior Management.		
	15 Officers at U1SE were trained in Strategic Leadership. 123 participants from 16 entities confirmed participation.		
	Tailor made training for 603 participants were undertaken		

### Reasons for Variation in performance

<b>Total</b>	<b>80,499</b>
Wage Recurrent	0
Non Wage Recurrent	80,499
AIA	0
<b>Total For SubProgramme</b>	<b>118,842</b>
Wage Recurrent	0
Non Wage Recurrent	118,842
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Public Service Pensions

##### Outputs Provided

#### Output: 01 Payment of statutory pensions

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Emergency medical bills for former leaders paid	Gratuity of retiring officers paid	<b>Item</b>	<b>Spent</b>
Gratuity of retiring Officers paid	Average of 153 pensioners paid monthly pension totaling to shs. 469,477,248=	211106 Emoluments paid to former Presidents / Vice Presidents	188,067
Monthly pension paid to all retired Officers by the 28th of every month.	Former V.P H.E Dr. Balibaseka Bukenya paid shs. 32,802,612 in quarter one	212102 Pension for General Civil Service	469,568
Emoluments for the former V.P H.E Dr. Balibaseka Bukenya paid Shs. 33,938,000	Former V.P H.E Dr. Wandira Kazibwe paid shs. 32,802,612 in quarter one	213002 Incapacity, death benefits and funeral expenses	92,477
Emoluments for the former V.P H.E Dr. Wandira Kazibwe paid Shs. 33,938,000	Former Prime Minister Hon. Amama Mbabazi paid shs. 29,600,000 in quarter one	213004 Gratuity Expenses	8,193
Emoluments for the former Prime Minister Hon. Amama Mbabazi paid Shs. 33,938,000	Hon. Kintu Musoke paid shs. 29,600,000 in quarter one		
Emoluments for the former Prime Minister Hon. Kintu Musoke paid Shs. 33,938,000	Spouse to late Nsibambi paid 23,874,000 in quarter one		
Emoluments for the former Prime Minister Hon. Prof. Apollo Nsibambi paid Shs. 33,938,000			
State and official burials funds provided as and when required			

### Reasons for Variation in performance

<b>Total</b>	<b>758,305</b>
Wage Recurrent	0
Non Wage Recurrent	758,305
AIA	0
<b>Total For SubProgramme</b>	<b>758,305</b>
Wage Recurrent	0
Non Wage Recurrent	758,305
AIA	0

### Development Projects

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

##### Outputs Provided

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

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry Capacity Building Plan for the FY 2019/20 prepared and implemented.	<ul style="list-style-type: none"> <li>-• Post Graduate in Public Administration and Management ( 1 staff)</li> <li>• Post Graduate in HRM ( 1 staff)</li> <li>• Post Graduate in Management ( 1 staff);</li> <li>• Masters in Management Science ( 1 staff)</li> <li>• Master's in Public Administration &amp; Sector Reforms ( 1staff);</li> <li>• Masters of Library &amp; Information Studies ( 1 staff)</li> <li>• Masters in Organizational Psychology ( 1 staff)</li> <li>• Bachelor of Procurement &amp; Logistics Mgt ( 1 Staff)</li> <li>• Bachelor of Business Administration ( 1 staff)</li> <li>• Bachelor of Business Administration ( 1 staff)</li> <li>• Bachelors of Arts (Social Sciences) ( 1 staff)</li> <li>• Diploma in Administrative &amp; Secretarial Studies ( 1 staff)</li> <li>• Dip. Administrative &amp; Secretarial Studies ( 1 staff)</li> <li>• Dip. Records &amp; Archives Mgt ( 1 staff)</li> <li>• Social Systems and Public Policy ( 2 staff)</li> <li>• Social Protection for sustainable Development ( 1 staff)</li> <li>• Leveraging workplace diversity for enhanced service delivery ( 1 staff)</li> </ul>	<b>Item</b> 221003 Staff Training	<b>Spent</b> 124,271

### Reasons for Variation in performance

<b>Total</b>	<b>124,271</b>
GoU Development	124,271
External Financing	0
AIA	0

### Output: 11 Ministerial and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ministry Capacity Building Plan for the FY 2019/20 prepared and implemented.		211103 Allowances (Inc. Casuals, Temporary)	50,000
Quarterly political visits carried out.	-		
Monthly Project preparation team facilitated.	Site Inspection of Construction of Kasese Service Uganda undertaken	227001 Travel inland	25,000
Quarterly Transformation task team meeting organised		227004 Fuel, Lubricants and Oils	15,000
Quarterly MoPS Transformation meeting held.			

### Reasons for Variation in performance

Transformation of Public Service prioritized in Q.2 of FY 2019/20

<b>Total</b>	<b>90,000</b>
GoU Development	90,000

# Vote:005 Ministry of Public Service

## QUARTER 1: 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

### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Needs assessment for maintenance undertaken	Needs assessment for maintenance undertaken for Block A, B and Pension Registry	281503 Engineering and Design Studies & Plans for capital works	41,206
Preliminary works of drawings for construction of Service Uganda Centers (SUCs) undertaken and procurement process initiated.	Construction of Kasese Service Uganda Center was at 75% complete		
Preliminary works of drawings undertaken and procurement process initiated	Needs assessment for maintenance undertaken for Block A, B and Pension Registry		
Procurement process initiated.	Remodeling of Block to provide for a Ramp was 90% complete		
	Renovation of IPPS data center is at 70%		

#### Reasons for Variation in performance

Procurement of Consultant awaiting approval of the Project by MoFPED

<b>Total</b>	<b>41,206</b>
GoU Development	41,206
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Routine maintenance and repair of IT equipment carried out.	Framework contract procurement initiated		
Procurement process for CCTV System initiated.	Procurement process for CCTV System initiated.		
Procurement process for Micro Soft licences initiated	Procurement process for Micro Soft licences initiated		
Procurement process for MOPS Dashboard System Upgrades and Data updates initiated.	Procurement process for upgrade initiated		
Procurement process for fire extinguishers initiated.			
Procurement process for MOPS fire alarm system initiated.			

#### Reasons for Variation in performance

Enterprise Micro soft license prioritized in Q2 FY 2019/20

Fire alarm system prioritized in Q2 FY 2019/20

Prioritized in Q2 FY 2019/20

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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



# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement process for 200 units of mobile shelves procured and installed initiated	-	Item	Spent
Procurement process for 20 units workstation initiated			
<b>Reasons for Variation in performance</b>			
200 units of Mobile shelves prioritized in Q2 FY 2019/20			
Delayed initiation of procurement			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>255,477</b>
		GoU Development	255,477
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,643,131</b>
		Wage Recurrent	682,534
		Non Wage Recurrent	2,705,120
		GoU Development	255,477
		External Financing	0
		AIA	0

# Vote:005 Ministry of Public Service

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 06 Public Service Inspection

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Compendium of Delivery Standards for 3 (Energy, Land and Accountability) sectors documented and disseminated	211101 General Staff Salaries	72,540	0	72,540
Service Delivery standards for 3 MDAs and 6 LGs Disseminated	<b>Total</b>	<b>72,540</b>	<b>0</b>	<b>72,540</b>
	<i>Wage Recurrent</i>	<i>72,540</i>	<i>0</i>	<i>72,540</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Annual Compliance inspections carried out in 6 MDAs and 12 LGs, reports produced and disseminated	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
Investigative Inspections and Client Satisfaction Surveys/ Mystery Shopping conducted in 4 DLGs	<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
PAIPAS Rolled out to 6MDAs and 12LGs	<i>Non Wage Recurrent</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 MDAs and 3 DLGs facilitated to develop and operationalize Client Charters;	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
Feedback Mechanism Institutionalized in 1MDAs and 3LGs	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Coordinate National Service delivery survey meetings .

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## QUARTER 2: Revised Workplan

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Archival Records acquired from 2 MDAs	211101 General Staff Salaries	23,133	0	23,133
NRCA institutional and individual membership to the Eastern and Southern Region branch of the International Council on Archives (ESARBICA) renewed; periodicals and newspapers acquired	221002 Workshops and Seminars	124	0	124
	<b>Total</b>	<b>23,257</b>	<b>0</b>	<b>23,257</b>
	<i>Wage Recurrent</i>	<i>23,133</i>	<i>0</i>	<i>23,133</i>
	<i>Non Wage Recurrent</i>	<i>124</i>	<i>0</i>	<i>124</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Archival records described and indexed				
Reference Services offered to the Public Service, local & international Researchers				
Archives exhibition organized; 5 institutions of higher learning sensitised on records and archives management				
Technical support offered to 5 institutions of higher education on the design of Records, Archives, Library and Information Management programmes.				
TOT review meetings organised				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
National Records and Archives Policy produced and printed; Revised Records Management Procedures Manual printed; Draft revised Retention and Disposal Schedule produced; Archives Guidelines & Archives Management Procedures Manual disseminated	211101 General Staff Salaries	49,968	0	49,968
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	<b>Total</b>	<b>50,968</b>	<b>0</b>	<b>50,968</b>
	<i>Wage Recurrent</i>	<i>49,968</i>	<i>0</i>	<i>49,968</i>
	<i>Non Wage Recurrent</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Records management systems introduced in 2 newly created LGs ((Bugweri & Kalaki)				
Records Management Systems audited and streamlined in 4 MDAs and 6 LGs				
First draft EDMS Guidelines produced;				
<i>Development Projects</i>				

### Program: 11 Management Services

**Vote:005** Ministry of Public Service**QUARTER 2: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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*Recurrent Programmes***Subprogram: 07 Management Services***Outputs Provided***Output: 01 Organizational structures for MDAs developed and reviewed**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Technical Support, Supervision and inspection provided on the construction of Kasese MC.	211101 General Staff Salaries	22,647	0	22,647
Creation of awareness and sensitization campaigns on Establishment of SUCs of Arua, Gulu and Lira.	221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
Technical document for presentation to cabinet on location of SUCs across the country prepared.	228001 Maintenance - Civil	29,345	0	29,345
	<b>Total</b>	<b>55,493</b>	<b>0</b>	<b>55,493</b>
Data collected for Butabika and Mulago National Hospital analyzed.		<b>Wage Recurrent</b>	<b>22,647</b>	<b>0</b>
Consultative meetings and Data Collection for 7 Regional Referral Hospitals carried out.		<b>Non Wage Recurrent</b>	<b>32,845</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Data collection and consultative meetings carried out on establishment of structures for New Cities of; Masaka, Hoima, Gulu, Lira, Arua, Mbarara, and Fortportal, Data collection and consultative meetings for MoES analysed.  
Technical support on implementation of reviewed structures provided.

New Structures uploaded on IPPS and Technical Support provided to Vote Holders on Establishment Control

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Status report and System "blue print" design produced	211101 General Staff Salaries	37,000	0	37,000
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	<b>Total</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>
Field report on data collection on "As Is" status from up country stations produced		<b>Wage Recurrent</b>	<b>37,000</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>1,000</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Status report on data collection and consultations from MAIF departments on "As Is" status produced

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 Analysis of cost centres/constituents in MDAs and LGs

Job Descriptions and Person specifications for posts in 2 MDAs (Ministry Of Education office of Uganda Cancer Institute) reviewed and developed;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	30,941	0	30,941
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	<b>Total</b>	<b>32,941</b>	<b>0</b>	<b>32,941</b>
Schemes of service for 2 cadres (ICT and Management Analyst) in public service developed		<i>Wage Recurrent</i> 30,941	0	30,941
		<i>Non Wage Recurrent</i> 2,000	0	2,000
Literature review on implementation of the 255 recommendations of the 1989-1990 of The Public Service Review And Reorganization		<i>AIA</i> 0	0	0
Job Evaluation undertaken in 6 MDAs 1) Ministry of Lands, Housing & Urban Development 2) Ministry of Justice and Constitutional Affairs 3) Ministry of Internal Affairs 4) Ministry of Finance, Planning and Economic Development 5) Ministry of Trade, Industry and Cooperatives 6) Ministry of Works and Transport <i>Development Projects</i>				

### Program: 12 Human Resource Management

#### Recurrent Programmes

### Subprogram: 03 Human Resource Management

#### Outputs Provided

### Output: 03 MDAs and LGs Capacity Building

A zero draft of the HR Practitioners Handbook prepared	Item	Balance b/f	New Funds	Total
Consultations carried out in MoJCA and Policy Analysts	211101 General Staff Salaries	117,581	0	117,581
Present proposals for review of the Public Service Standing Orders to PS	221002 Workshops and Seminars	6,996	0	6,996
	<b>Total</b>	<b>124,577</b>	<b>0</b>	<b>124,577</b>
Support supervision for implementation of HR policies provided to 6 LGs and 6 MDAs		<i>Wage Recurrent</i> 117,581	0	117,581
		<i>Non Wage Recurrent</i> 6,996	0	6,996
Carry out Needs identification for amendment of the Public Service Act.		<i>AIA</i> 0	0	0

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 04 Public Service Performance management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Refresher training in Performance Management for 300 Post Primary and Secondary School Teachers in 15 schools	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221002 Workshops and Seminars	536	0	536
	<b>Total</b>	<b>537</b>	<b>0</b>	<b>537</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Implementation of Performance Management initiatives in 3 MDAs and 4 LGs monitored and reports produced	<i>Non Wage Recurrent</i>	<i>537</i>	<i>0</i>	<i>537</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Consultative workshop held to review ROM Framework and link it to Balanced Score Card				
Rewards and Sanctions Committees committees in 5 Ministries inducted. Works, Innovation and Science, water, MoFA, Trade and Industry				

### Output: 07 IPPS Implementation Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Readiness Assessment of the 60 pilot sites for implementation of HCM	221009 Welfare and Entertainment	3	0	3
Technical and Functional support at the IPPS regional centres	<b>Total</b>	<b>3</b>	<b>0</b>	<b>3</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
settling of IPPS contractual Obligations	<i>Non Wage Recurrent</i>	<i>3</i>	<i>0</i>	<i>3</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Consultations on communication framework with Key Stakeholders held	211101 General Staff Salaries	17,472	0	17,472
Consultations with Key Stakeholders held	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	<b>Total</b>	<b>18,972</b>	<b>0</b>	<b>18,972</b>
	<i>Wage Recurrent</i>	<i>17,472</i>	<i>0</i>	<i>17,472</i>
30 HR Managers trained in HR Planning	<i>Non Wage Recurrent</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>
Technical support provided to HR managers on Human resource planning in 3 MDAs and 6 LGs.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Technical Support to 4 MDAs and 5LGs on implementation of Capacity Building and Training Interventions

### Subprogram: 05 Compensation

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	31,500	0	31,500
	221009 Welfare and Entertainment	48	0	48
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	<b>Total</b>	<b>33,548</b>	<b>0</b>	<b>33,548</b>
	<i>Wage Recurrent</i>	<i>31,500</i>	<i>0</i>	<i>31,500</i>
	<i>Non Wage Recurrent</i>	<i>2,048</i>	<i>0</i>	<i>2,048</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221009 Welfare and Entertainment	19	0	19
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	<b>Total</b>	<b>519</b>	<b>0</b>	<b>519</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Technical Support and Guidance provided to 36 votes on the management of decentralized payroll	<i>Non Wage Recurrent</i>	<i>519</i>	<i>0</i>	<i>519</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

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

#### Recurrent Programmes

### Subprogram: 01 Finance and Administration

#### Outputs Provided

### Output: 09 Procurement and Disposal Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
10 contracts committee and 3 evaluation committee meetings held, 02 monthly reports produced, 01 Tender advertised	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221001 Advertising and Public Relations	2,500	0	2,500
	221003 Staff Training	200	0	200
	<b>Total</b>	<b>2,701</b>	<b>0</b>	<b>2,701</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,701</i>	<i>0</i>	<i>2,701</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 11 Ministerial and Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ministry Web site maintained and updated	211101 General Staff Salaries	17,624	0	17,624
Quarterly preventive maintenance of IT equipment undertaken	213002 Incapacity, death benefits and funeral expenses	197	0	197
	221001 Advertising and Public Relations	2,304	0	2,304
Cleaning and Security services provided	221002 Workshops and Seminars	15,509	0	15,509
	221007 Books, Periodicals & Newspapers	609	0	609
Provision of utilities (Yaka, Water, Telephone and DSTV) at Ministry headquarters and NRCA manage	221009 Welfare and Entertainment	23	0	23
Q.2 Entitlements for Senior Officers processed	221011 Printing, Stationery, Photocopying and Binding	16,099	0	16,099
	221012 Small Office Equipment	31	0	31
Q2 Integrated help desk support system, MoPS MISs and Documents periodically backed up, ePaper subscription	222001 Telecommunications	1,330	0	1,330
	222002 Postage and Courier	2,700	0	2,700
	224004 Cleaning and Sanitation	52,900	0	52,900
	228002 Maintenance - Vehicles	35,967	0	35,967
	<b>Total</b>	<b>145,292</b>	<b>0</b>	<b>145,292</b>
	<i>Wage Recurrent</i>	<i>17,624</i>	<i>0</i>	<i>17,624</i>
	<i>Non Wage Recurrent</i>	<i>127,668</i>	<i>0</i>	<i>127,668</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 12 Production of Workplans and Budgets

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ministry BFP for FY 2020/21 prepared and submitted to MoFPED	211101 General Staff Salaries	24,166	0	24,166
Resolutions for the SMT 2019 prepared and disseminated to members for follow up	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221002 Workshops and Seminars	18,500	0	18,500
Technical support provided to Departments on preparation of project proposals	221011 Printing, Stationery, Photocopying and Binding	300	0	300
	228002 Maintenance - Vehicles	564	0	564
Q.1 Report for the FY 2019/20 prepared and submitted to MoFPED	<b>Total</b>	<b>43,531</b>	<b>0</b>	<b>43,531</b>
	<i>Wage Recurrent</i>	<i>24,166</i>	<i>0</i>	<i>24,166</i>
Brief on emerging issues during the LG conference prepared and presented at the Budget Conference	<i>Non Wage Recurrent</i>	<i>19,365</i>	<i>0</i>	<i>19,365</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Draft Strategic Plan Evaluation Report prepared and presented to SMT				

### Output: 13 Financial Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly Audit reports responded to and submitted to Internal Audit, OAG and AGO	221016 IFMS Recurrent costs	210	0	210
	<b>Total</b>	<b>211</b>	<b>0</b>	<b>211</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>211</i>	<i>0</i>	<i>211</i>
Payment vouchers processed	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
12 TMT meetings held and minutes produced, 01 Political supervision to sampled LGs undertaken and TMT members facilitated to participate at International and National mandatory forum	211103 Allowances (Inc. Casuals, Temporary)	2,232	0	2,232
Quarterly Entitlements to TMT members processed and paid, Cabinet Memos and 01 Briefs prepared and presented to TMT and 01 draft Policy paper prepared	221002 Workshops and Seminars	6,256	0	6,256
	221009 Welfare and Entertainment	120	0	120
	221011 Printing, Stationery, Photocopying and Binding	1,150	0	1,150
	227002 Travel abroad	3,430	0	3,430
	<b>Total</b>	<b>13,188</b>	<b>0</b>	<b>13,188</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Q2 Entitlements to TMT members processed and paid	<i>Non Wage Recurrent</i>	<i>13,188</i>	<i>0</i>	<i>13,188</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One Ministry Training Committee meeting held	211101 General Staff Salaries	1,370	0	1,370
IPPS Leave , training , Time and Attendance Modules implemented	221009 Welfare and Entertainment	67	0	67
Wellness programmes implemented	221011 Printing, Stationery, Photocopying and Binding	690	0	690
	221020 IPPS Recurrent Costs	50	0	50
	<b>Total</b>	<b>2,177</b>	<b>0</b>	<b>2,177</b>
	<i>Wage Recurrent</i>	<i>1,370</i>	<i>0</i>	<i>1,370</i>
	<i>Non Wage Recurrent</i>	<i>807</i>	<i>0</i>	<i>807</i>
Staff welfare implemented	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
MoPS annual Cultural day, staff meeting and End of Year				

Ministry HIV/AIDS Policy reviewed Testing, counseling, guidance offered to at least 50 Ministry staff. Four gender and equity committee meetings held Ministry environment committee constituted and operationalized

### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly maintenance of RECFIND and EDMS undertaken, revised registry procedural manuals disseminated to users	221009 Welfare and Entertainment	45	0	45
	<b>Total</b>	<b>45</b>	<b>0</b>	<b>45</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Ministry records indexed, file census carried out, closed files weeded and box, outgoing mail delivered to the recipients	<i>Non Wage Recurrent</i>	<i>45</i>	<i>0</i>	<i>45</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 02 Administrative Reform

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 Council meeting held;				
Allowances paid, welfare maintained	211103 Allowances (Inc. Casuals, Temporary)	1,683	0	1,683
	<b>Total</b>	<b>1,683</b>	<b>0</b>	<b>1,683</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Institutional consultative committees established and supported in 9 LGs and 3 MDAs	<i>Non Wage Recurrent</i>	<i>1,683</i>	<i>0</i>	<i>1,683</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Conflict/ Dispute resolution meetings held as and when				
Public Service Tribunal operations managed				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
MoPS Staff facilitated during the Government of Uganda free airtime talkshows on TV and radio	221001 Advertising and Public Relations	2,196	0	2,196
Press conferences and meetings organised with key media houses	221009 Welfare and Entertainment	23	0	23
	221011 Printing, Stationery, Photocopying and Binding	3,900	0	3,900
	<b>Total</b>	<b>6,119</b>	<b>0</b>	<b>6,119</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Q.1 FY 2019/20 newsletter produced	<i>Non Wage Recurrent</i>	<i>6,119</i>	<i>0</i>	<i>6,119</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Field documentaries on pension validation and refresher training in performance management were produced.				
6 MoPS functions and events were covered				
Office professional equipment was maintained				

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 16 Monitoring and Evaluation Framework developed and implemented

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Process evaluation of Technical support on development of client charters and service delivery standards undertaken in a sample of 10 Votes	221011 Printing, Stationery, Photocopying and Binding	1,660	0	1,660
	<b>Total</b>	<b>1,660</b>	<b>0</b>	<b>1,660</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Zero Draft of Strategic Plan for Statistics for the FY 2020/21-2024/2025 prepared	<i>Non Wage Recurrent</i>	<i>1,660</i>	<i>0</i>	<i>1,660</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

State of HR Report 2019 produced

Draft Strategic Plan Evaluation Report produced

SMT members trained in preparation of policy and cabinet papers

Policy briefs Prepared and submitted to Cabinet

Technical support provided to Departments on preparation of Policies and Cabinet Papers

Process evaluation of Technical support on development of client charters and service delivery

standards undertaken in a sample of 10 Votes

Cabinet Returns prepared and submitted to Cabinet

### Subprogram: 11 Civil Service College

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Office equipment maintained.	211101 General Staff Salaries	120,000	0	120,000
CSCU Vehicles maintained.	211103 Allowances (Inc. Casuals, Temporary)	1,116	0	1,116
Pool and Generator fuel paid.	221009 Welfare and Entertainment	132	0	132
	<b>Total</b>	<b>121,248</b>	<b>0</b>	<b>121,248</b>
	<i>Wage Recurrent</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
	<i>Non Wage Recurrent</i>	<i>1,248</i>	<i>0</i>	<i>1,248</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:005 Ministry of Public Service

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 MDAs and LGs Capacity building

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	73,289	0	73,289
	227001 Travel inland	3,625	0	3,625
30 Officers at U2 and 3 undertake Supervisory Skills Course	<b>Total</b>	<b>76,914</b>	<b>0</b>	<b>76,914</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>76,914</i>	<i>0</i>	<i>76,914</i>
10 Officers trained under Estonia/GoU MoU	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

3 Mandatory Courses Reviewed, developed , piloted and rolled out.

5 Meetings for establishment of CSCU E-Learning Portal held

Tailor made training for 217 participants undertaken

22 Participants trained in Procurement and Contract Management

23 Participants trained in EGovernance

### Subprogram: 13 Public Service Pensions

#### *Outputs Provided*

#### Output: 01 Payment of statutory pensions

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Gratuity of retiring officers paid				
Pension and Gratuity for retired staff processed and paid	211106 Emoluments paid to former Presidents / Vice Presidents	13,394	0	13,394
State and official Burials managed	212102 Pension for General Civil Service	126,534	0	126,534
Spouse to late Nsibambi paid 23,874,000 in quarter Two	213002 Incapacity, death benefits and funeral expenses	38,760	0	38,760
Hon. Kintu Musoke paid shs. 29,600,000 in quarter Two	213004 Gratuity Expenses	294,327	0	294,327
	<b>Total</b>	<b>473,015</b>	<b>0</b>	<b>473,015</b>
Former Prime Minister Hon. Amama Mbabazi paid shs. 29,600,000 in quarter Two	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Former V.P H.E Dr. Balibaseka Bukenya paid shs. 32,802,612 in quarter two	<i>Non Wage Recurrent</i>	<i>473,015</i>	<i>0</i>	<i>473,015</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Former V.P H.E Dr. Wandira Kazibwe paid shs. 32,802,612 in quarter two

Emergency medical bills for former leaders paid:

# Vote:005 Ministry of Public Service

## QUARTER 2: Revised Workplan

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

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

##### *Outputs Provided*

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

Q.2 Capacity Building Plan implemented	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	34,918	0	34,918
	<b>Total</b>	<b>34,918</b>	<b>0</b>	<b>34,918</b>
	<i>GoU Development</i>	<i>34,918</i>	<i>0</i>	<i>34,918</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Output: 11 Ministerial and Support Services**

Q.2 Ministry Capacity Building Plan for the FY 2019/20 implemented

Transformation of Public Service agenda implemented

Q.2 political oversight monitoring of Ministry initiatives undertaken and reports prepared;

Site Inspection of Construction of Kasese Service Uganda undertaken

### *Capital Purchases*

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

Renovation works for Block A, B and pension registry undertaken.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281503 Engineering and Design Studies & Plans for capital works	3,794	0	3,794
Remodeling of Block B to provide for a ramp completed and ramp commissioned	312101 Non-Residential Buildings	300,405	0	300,405
	<b>Total</b>	<b>304,200</b>	<b>0</b>	<b>304,200</b>
	<i>GoU Development</i>	<i>304,200</i>	<i>0</i>	<i>304,200</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Construction of Kasese SUC completed				

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

20 Units of Workstation furniture procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procurement of 200 Mobile Shelves initiated	312203 Furniture & Fixtures	24,000	0	24,000
	<b>Total</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
	<i>GoU Development</i>	<i>24,000</i>	<i>0</i>	<i>24,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>1,704,758</b>	<b>0</b>	<b>1,704,758</b>
	<i>Wage Recurrent</i>	<i>565,944</i>	<i>0</i>	<i>565,944</i>
	<i>Non Wage Recurrent</i>	<i>775,696</i>	<i>0</i>	<i>775,696</i>

# Vote:005

Ministry of Public Service

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>GoU Development</i>	<i>363,118</i>	<i>0</i>	<i>363,118</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>