

# Vote:005 Ministry of Public Service

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.231	3.745	2.078	71.6%	39.7%	55.5%
	Non Wage	21.228	13.169	12.037	62.0%	56.7%	91.4%
Dev't.	GoU	4.913	2.434	1.410	49.5%	28.7%	57.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>31.373</b>	<b>19.348</b>	<b>15.526</b>	<b>61.7%</b>	<b>49.5%</b>	<b>80.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>31.373</b>	<b>19.348</b>	<b>15.526</b>	<b>61.7%</b>	<b>49.5%</b>	<b>80.2%</b>
Arrears		0.161	0.161	0.161	100.0%	100.0%	100.0%
<b>Total Budget</b>		<b>31.534</b>	<b>19.510</b>	<b>15.687</b>	<b>61.9%</b>	<b>49.7%</b>	<b>80.4%</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>19.510</b>	<b>15.687</b>	<b>61.9%</b>	<b>49.7%</b>	<b>80.4%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>31.373</b>	<b>19.348</b>	<b>15.526</b>	<b>61.7%</b>	<b>49.5%</b>	<b>80.2%</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	0.94	0.51	64.8%	34.9%	53.9%
Program: 1311 Management Services	2.32	1.26	0.92	54.4%	39.6%	72.8%
Program: 1312 Human Resource Management	7.26	4.09	3.60	56.4%	49.7%	88.1%
Program: 1349 Policy, Planning and Support Services	20.34	13.06	10.50	64.2%	51.6%	80.4%
<b>Total for Vote</b>	<b>31.37</b>	<b>19.35</b>	<b>15.53</b>	<b>61.7%</b>	<b>49.5%</b>	<b>80.2%</b>

### Matters to note in budget execution

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During the FY 2019/20, Parliament approved a total budget of Shs.31.534Bn comprising of Shs 5.231 Bn for Wage, Shs. 15.669Bn for Non-wage, Shs. 0.161 Bn for Arrears and Shs. 4.913 Bn for Development.

By 31st March 2020, Shs 19.509 Bn of GoU funding had been released representing 61.9% of the Approved Budget. Out of the above total release, Shs. 15.526 Bn had been spent representing 80.4% absorption rate.

Significant unspent balances were noted on Wage, Development and pension.

As regards to Wage, recruitment requests were submitted to Public Service Commission. For pension, the ministry was allocated more than it required during the quarter. The low absorption of the development budget was attributed to the delay in certification of interim certificates for construction and delays in initiation of procurement by user departments.

In addition to the above, Implementation of some activities scheduled for March 2020 was affected by the COVID 19 lock down especially those that involve field work and stakeholder consultations.

The Ministry was unable to report on productivity. The existing productivity measurement framework is tailored to private sector. However, the Ministry in collaboration with NPA and Ministry of Gender, Labor and Social Development to develop a customised productivity measurement framework for the Public Service.

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 1310 Inspection and Quality Assurance		
0.001 Bn Shs	SubProgram/Project :06 Public Service Inspection	
Reason:		
Items		
671,284.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Actual expenditure was less than the planned		
0.002 Bn Shs	SubProgram/Project :08 Records and Information Management	
Reason: Processing of payments for stationery, books and periodicals was awaiting submission of the invoice by the supplier		
Items		
1,400,000.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: Processing of payment was awaiting submission of the invoice by the supplier		
1,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Processing of payment was awaiting submission of the invoice by the supplier		
Program 1311 Management Services		
0.002 Bn Shs	SubProgram/Project :07 Management Services	
Reason:		
Items		
1,500,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)	
Reason: Consultative meetings on structures were held in the institutional boardrooms		

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Program 1349 Policy, Planning and Support Services		
0.059 Bn Shs	SubProgram/Project :01 Finance and Administration	
	Reason: Processing of payment for postage and courier was awaiting submission of the invoice by the Service Provider; Scheduled travels abroad were suspended due to COVID 19 pandemic	
Items		
50,608,751.000 UShs	227002 Travel abroad	
	Reason: Scheduled travels abroad suspended due to COVID 19 pandemic	
8,744,438.000 UShs	222002 Postage and Courier	
	Reason: Processing of payment was awaiting submission of the invoice by the Service Provider	
0.012 Bn Shs	SubProgram/Project :02 Administrative Reform	
	Reason: The funds were for printing the Strategic Plan mid-term review report but it was still under review	
Items		
11,711,878.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: The funds were for printing the Strategic Plan mid-term review report but it was still under review	
0.132 Bn Shs	SubProgram/Project :11 Civil Service College	
	Reason: Payments were still being processed	
Items		
124,276,103.000 UShs	221003 Staff Training	
	Reason: Payments were still being processed	
4,035,767.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Payments were still being processed	
3,770,724.000 UShs	227001 Travel inland	
	Reason: Payments were still being processed	
0.466 Bn Shs	SubProgram/Project :13 Public Service Pensions	
	Reason: Some gratuity files were still being processed . The actual expenditure for repatriation allowances was less than the planned	
Items		
445,448,855.000 UShs	213004 Gratuity Expenses	
	Reason: Some files were still being processed	
20,658,990.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: The actual expenditure was less than the planned	
1.092 Bn Shs	SubProgram/Project :1285 Support to Ministry of Public Service	
	Reason: For civil works, there was a delay in approval of interim certificates by Ministry of Works; For supplies, procurement processes were at evaluation stage.	
Items		
632,651,647.000 UShs	312101 Non-Residential Buildings	

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Reason: Delayed approval of of interim certificates		
<b>226,772,895.000 UShs</b>	312203	Furniture & Fixtures
Reason: Procurement was at evaluation stage		
<b>220,519,894.000 UShs</b>	312213	ICT Equipment
Reason: Procurement was at evaluation stage		
<b>9,425,318.000 UShs</b>	224005	Uniforms, Beddings and Protective Gear
Reason: Procurement was at evaluation stage		
<b>2,610,000.000 UShs</b>	221002	Workshops and Seminars
Reason:		
<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 Q3</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%	47.7%
<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 Q3</b>
Percentage reduction in cumbersome systems in Public service	Percentage	20%	20%
Percentage of MDAs and LGs with structures that are responsive to their mandate.	Percentage	40%	80%
<b>Programme : 12 Human Resource Management</b>			
<b>Responsible Officer: Director HRM</b>			

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<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 Q3</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%	0.8%
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 Q3</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%	71%

**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 Q3</b>
Number of sectors that have disseminated service delivery standards.	Number	3	2
<b>KeyOutPut : 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 Q3</b>
Number of MDAs and LGs inspected for compliance with service delivery standards	Number	78	52
<b>Sub Programme : 08 Records and Information Management</b>			

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<b>KeyOutputPut : 05 Development and dissemination of policies, standards and procedures</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of MDAs and LGs supported to set up RIM systems	Number	49	48
<b>Programme : 11 Management Services</b>			
<b>Sub Programme : 07 Management Services</b>			
<b>KeyOutputPut : 01 Organizational structures for MDAs developed and reviewed</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of MDA and LG structures reviewed and customised	Number	42	21
<b>KeyOutputPut : 02 Review of dysfunctional systems in MDAs and LGs</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Systems analysed and Re-engineered	Number	2	2
<b>KeyOutputPut : 03 Analysis of cost centres/constituents in MDAs and LGs</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	30	25
Number of MDAs and LGs supported to develop and implement Capacity Building Plans	Number	42	20
<b>KeyOutputPut : 04 Public Service Performance management</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of MDAs and LGs staff trained in Performance Management	Number	1000	958
Number of MDAs & LGs supported on implementation of Performance Management frameworks	Number	89	50
<b>KeyOutputPut : 07 IPPS Implementation Support</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of IPPS Sites supported	Number	70	47
<b>Sub Programme : 04 Human Resource Development</b>			

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<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 Q3</b>
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	30	25
Number of MDAs and LGs supported to develop and implement Capacity Building Plans	Number	20	24
<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 Q3</b>
Number of MDAs and LGs supported on decentralised management of pension and gratuity	Number	144	145
Number of retiring officers who received pre-retirement training	Number	2000	2000
<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 Q3</b>
Number of Public Officers in MDAs and LGs trained by the CSCU	Number	3000	1611

### Performance highlights for the Quarter

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### Prog 1312: Human Resource Management

#### Performance Management:

Technical support provided to 50/89 (56%) MDAs and LGs on implementation of performance management initiatives; Refresher training was conducted for 958/1,000 (96%) officers.

#### Human Resource Planning and Development:

Technical support provided to 24/20 (120%) MDAs and LGs on management of the training function; 25/30 (83%) public officers trained in human resource planning; E-learning guidelines were developed; and Second 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 20/42 (48%) 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 145 out of 144 (101%) MDAs and LGs on decentralized management of pension and gratuity; Full decentralization of pension processing was rolled out in 143 Votes which increased the coverage to 100%.

### Prog. 1310: Inspection and Quality Assurance

#### Public Service Inspection:

52 out of 78 (67%) MDAs and LGs were inspected for compliance with service delivery standards; 27 out of 37 (73%) MDAs and LGs were supported to develop client charters; 2 Sectors (Lands and Energy) supported to document service delivery standards.

#### Records and Information Management:

48 out of 49 (98%) MDAs and LGs were supported to set up RIM systems; Reference services at NRCA offered to 239 Researchers (Local - 208; International - 33) - 2,616 files consulted;

### Prog. 1311: Management Services:

#### Institutional Assessment:

Structures for 21/42 (50%) were reviewed; provided Technical support on the implementation of structures to 15 MDAs and 16 LGs. The MDAs were: OPM, Judiciary, MoEMED, NITA, Ethics and Integrity, PSC, NEMA, MoW&E, Soroti University, Mukono General Hospital, Soroti Flying School, MoES, Masindi Hospital, Judicial service commission and Bukalasa Agric. College. The LGs were: Kween DLG, Mukono MC, Namutumba DLG, Kabale DLG, Bukwo DLG, Ngora TC, Ntungamo DLG, Kalangala DLG, Kagadi DLG, Ngeru MC, Hoima MC, Iganga MC, Rukungiri MC, Ntoroko DLG, Kamuli MC, Mukono MC.

#### Research and Standards:

A total of 15 cost centers were evaluated during the study on impact of low pay; Draft Schemes of Service for 6 cadres were developed: Community Development Cadre, Management Analyst cadre and secretarial cadre; Information, Communication and Technology ICT Cadre; Economists cadre and vector control officers.

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

Civil Service College Uganda: 1,611 out of 3,000 (54%) officers were trained at the Civil Service College Uganda.

## V3: Details of Releases and Expenditure

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



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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1310 Inspection and Quality Assurance</b>	<b>1.45</b>	<b>0.94</b>	<b>0.51</b>	<b>64.8%</b>	<b>34.9%</b>	<b>53.9%</b>
<i>Class: Outputs Provided</i>	<i>1.45</i>	<i>0.94</i>	<i>0.51</i>	<i>64.8%</i>	<i>34.9%</i>	<i>53.9%</i>
131002 Service Delivery Standards developed, disseminated and utilised	0.37	0.26	0.04	70.2%	10.6%	15.1%
131003 Compliance to service delivery standards enforced	0.22	0.12	0.13	55.4%	58.8%	106.1%
131004 National Records Centre and Archives operationalised	0.39	0.29	0.17	73.8%	42.6%	57.7%
131005 Development and dissemination of policies, standards and procedures	0.38	0.22	0.12	56.8%	31.7%	55.8%
131006 Demand for service delivery accountability strengthened through client charter	0.06	0.04	0.04	59.8%	59.5%	99.4%
131007 Dissemination of the National Service delivery survey results disseminated	0.02	0.01	0.01	60.1%	50.3%	83.8%
<b>Program 1311 Management Services</b>	<b>2.32</b>	<b>1.26</b>	<b>0.92</b>	<b>54.4%</b>	<b>39.6%</b>	<b>72.8%</b>
<i>Class: Outputs Provided</i>	<i>2.32</i>	<i>1.26</i>	<i>0.92</i>	<i>54.4%</i>	<i>39.6%</i>	<i>72.8%</i>
131101 Organizational structures for MDAs developed and reviewed	1.51	0.71	0.57	46.9%	37.5%	79.9%
131102 Review of dysfunctional systems in MDAs and LGs	0.37	0.26	0.15	71.1%	40.6%	57.1%
131103 Analysis of cost centres/constituents in MDAs and LGs	0.44	0.29	0.20	65.9%	46.0%	69.8%
<b>Program 1312 Human Resource Management</b>	<b>7.26</b>	<b>4.09</b>	<b>3.60</b>	<b>56.4%</b>	<b>49.7%</b>	<b>88.1%</b>
<i>Class: Outputs Provided</i>	<i>7.26</i>	<i>4.09</i>	<i>3.60</i>	<i>56.4%</i>	<i>49.7%</i>	<i>88.1%</i>
131201 Implementation of the Public Service Pension Reform	0.73	0.52	0.38	70.8%	52.3%	73.8%
131203 MDAs and LGs Capacity Building	1.89	1.21	0.83	64.1%	43.9%	68.5%
131204 Public Service Performance management	0.59	0.39	0.39	66.4%	66.1%	99.6%
131206 Management of the Public Service Payroll and Wage Bill	0.20	0.13	0.13	63.8%	62.4%	97.9%
131207 IPPS Implementation Support	3.85	1.85	1.88	47.9%	48.8%	101.9%
<b>Program 1349 Policy, Planning and Support Services</b>	<b>20.51</b>	<b>13.22</b>	<b>10.66</b>	<b>64.5%</b>	<b>52.0%</b>	<b>80.6%</b>
<i>Class: Outputs Provided</i>	<i>16.30</i>	<i>11.11</i>	<i>9.60</i>	<i>68.1%</i>	<i>58.9%</i>	<i>86.5%</i>
134901 Payment of statutory pensions	5.63	4.20	3.18	74.6%	56.5%	75.8%
134902 Upgrading of the Civil Service College Facility	0.82	0.42	0.10	50.9%	12.2%	24.0%
134903 MDAs and LGs Capacity building	2.38	0.98	0.89	41.3%	37.6%	91.1%
134908 Public Service Negotiation and Dispute Settlement Services	0.41	0.32	0.32	77.5%	77.3%	99.8%
134909 Procurement and Disposal Services	0.07	0.05	0.05	82.0%	76.7%	93.5%
134911 Ministerial and Support Services	3.45	2.42	2.44	70.0%	70.7%	101.0%
134912 Production of Workplans and Budgets	0.58	0.45	0.42	78.0%	71.6%	91.7%
134913 Financial Management	0.36	0.24	0.25	67.3%	69.3%	103.0%
134914 Support to Top Management Services	0.82	0.65	0.60	79.1%	73.1%	92.5%
134915 Implementation of the IEC Strategy	0.17	0.10	0.09	60.0%	52.3%	87.2%
134916 Monitoring and Evaluation Framework developed and implemented	0.24	0.19	0.20	78.7%	82.9%	105.4%
134919 Human Resource Management Services	1.31	1.03	1.01	78.7%	77.0%	97.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134920 Records Management Services	0.07	0.05	0.05	80.6%	80.7%	100.1%
<b>Class: Outputs Funded</b>	<b>0.15</b>	<b>0.09</b>	<b>0.12</b>	<b>60.0%</b>	<b>77.5%</b>	<b>129.2%</b>
134953 Membership to international Organization (ESAMI, APM)	0.15	0.09	0.12	60.0%	77.5%	129.2%
<b>Class: Capital Purchases</b>	<b>3.89</b>	<b>1.86</b>	<b>0.78</b>	<b>47.8%</b>	<b>20.0%</b>	<b>41.7%</b>
134972 Government Buildings and Administrative Infrastructure	2.57	1.29	0.65	49.9%	25.2%	50.5%
134976 Purchase of Office and ICT Equipment, including Software	0.52	0.27	0.05	52.1%	9.6%	18.3%
134978 Purchase of Office and Residential Furniture and Fittings	0.80	0.30	0.08	38.1%	9.8%	25.6%
<b>Class: Arrears</b>	<b>0.16</b>	<b>0.16</b>	<b>0.16</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
134999 Arrears	0.16	0.16	0.16	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>31.53</b>	<b>19.51</b>	<b>15.69</b>	<b>61.9%</b>	<b>49.7%</b>	<b>80.4%</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>17.40</b>	<b>14.63</b>	63.7%	53.5%	84.1%
211101 General Staff Salaries	5.23	3.75	2.08	71.6%	39.7%	55.5%
211103 Allowances (Inc. Casuals, Temporary)	2.16	1.72	1.72	79.4%	79.6%	100.3%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	0.82	0.69	78.9%	66.8%	84.7%
212102 Pension for General Civil Service	2.38	1.79	1.45	75.0%	60.8%	81.1%
213001 Medical expenses (To employees)	0.12	0.07	0.08	60.0%	69.7%	116.2%
213002 Incapacity, death benefits and funeral expenses	1.20	0.77	0.69	64.1%	57.4%	89.6%
213004 Gratuity Expenses	0.98	0.75	0.31	77.0%	31.3%	40.7%
221001 Advertising and Public Relations	0.12	0.04	0.05	34.2%	41.3%	120.7%
221002 Workshops and Seminars	1.34	0.69	0.74	51.8%	55.6%	107.2%
221003 Staff Training	2.42	0.99	0.92	41.1%	37.9%	92.2%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.01	0.01	14.0%	11.0%	78.4%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.03	63.2%	74.6%	118.1%
221009 Welfare and Entertainment	0.77	0.63	0.64	82.1%	82.2%	100.1%
221010 Special Meals and Drinks	0.03	0.01	0.01	40.1%	40.5%	100.9%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.15	0.13	71.5%	63.6%	89.0%
221012 Small Office Equipment	0.02	0.00	0.00	22.1%	21.8%	98.5%
221016 IFMS Recurrent costs	0.08	0.06	0.06	75.2%	75.1%	99.9%
221017 Subscriptions	0.01	0.00	0.00	43.2%	41.1%	95.1%
221020 IPPS Recurrent Costs	3.42	1.51	1.55	44.0%	45.4%	103.1%
222001 Telecommunications	0.17	0.05	0.05	30.4%	30.4%	100.0%
222002 Postage and Courier	0.03	0.01	0.00	34.7%	5.5%	16.0%
223001 Property Expenses	0.06	0.06	0.06	99.6%	99.6%	100.0%

# Vote:005 Ministry of Public Service

## QUARTER 3: Highlights of Vote Performance

223005 Electricity	0.22	0.17	0.17	75.0%	75.0%	100.0%
223006 Water	0.11	0.08	0.08	74.5%	74.5%	100.0%
224004 Cleaning and Sanitation	0.21	0.16	0.14	75.0%	65.0%	86.6%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	50.9%	10.9%	21.5%
225001 Consultancy Services- Short term	0.24	0.16	0.16	65.0%	65.0%	100.0%
227001 Travel inland	2.10	1.55	1.51	73.9%	72.2%	97.7%
227002 Travel abroad	0.42	0.23	0.18	55.2%	43.2%	78.1%
227004 Fuel, Lubricants and Oils	1.01	0.69	0.70	68.7%	68.9%	100.3%
228001 Maintenance - Civil	0.80	0.20	0.19	25.0%	24.1%	96.2%
228002 Maintenance - Vehicles	0.34	0.24	0.23	72.6%	69.4%	95.5%
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>0.09</b>	<b>0.12</b>	<b>60.0%</b>	<b>77.5%</b>	<b>129.2%</b>
262101 Contributions to International Organisations (Current)	0.15	0.09	0.12	60.0%	77.5%	129.2%
<b>Class: Capital Purchases</b>	<b>3.89</b>	<b>1.86</b>	<b>0.78</b>	<b>47.8%</b>	<b>20.0%</b>	<b>41.7%</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	1.24	0.61	57.1%	28.0%	49.0%
312203 Furniture & Fixtures	0.80	0.30	0.08	38.1%	9.8%	25.6%
312213 ICT Equipment	0.52	0.27	0.05	52.1%	9.6%	18.3%
<b>Class: Arrears</b>	<b>0.16</b>	<b>0.16</b>	<b>0.16</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321614 Electricity arrears (Budgeting)	0.16	0.16	0.16	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>31.53</b>	<b>19.51</b>	<b>15.69</b>	<b>61.9%</b>	<b>49.7%</b>	<b>80.4%</b>

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

<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>
<b>Program 1310 Inspection and Quality Assurance</b>	<b>1.45</b>	<b>0.94</b>	<b>0.51</b>	<b>64.8%</b>	<b>34.9%</b>	<b>53.9%</b>
<i>Recurrent SubProgrammes</i>						
06 Public Service Inspection	0.67	0.43	0.22	64.0%	32.3%	50.4%
08 Records and Information Management	0.78	0.51	0.29	65.4%	37.2%	56.9%
<b>Program 1311 Management Services</b>	<b>2.32</b>	<b>1.26</b>	<b>0.92</b>	<b>54.4%</b>	<b>39.6%</b>	<b>72.8%</b>
<i>Recurrent SubProgrammes</i>						
07 Management Services	2.32	1.26	0.92	54.4%	39.6%	72.8%
<b>Program 1312 Human Resource Management</b>	<b>7.26</b>	<b>4.09</b>	<b>3.60</b>	<b>56.4%</b>	<b>49.7%</b>	<b>88.1%</b>
<i>Recurrent SubProgrammes</i>						
03 Human Resource Management	5.80	3.13	2.89	54.0%	49.8%	92.2%
04 Human Resource Development	0.52	0.31	0.21	59.5%	39.6%	66.6%
05 Compensation	0.93	0.65	0.51	69.3%	54.5%	78.6%
<b>Program 1349 Policy, Planning and Support Services</b>	<b>20.51</b>	<b>13.22</b>	<b>10.66</b>	<b>64.5%</b>	<b>52.0%</b>	<b>80.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	6.37	4.85	4.77	76.0%	74.9%	98.5%
02 Administrative Reform	0.82	0.61	0.61	74.2%	73.7%	99.4%

# Vote:005 Ministry of Public Service

## QUARTER 3: Highlights of Vote Performance

10 Internal Audit	0.12	0.08	<b>0.08</b>	67.6%	66.7%	98.6%
11 Civil Service College	2.65	1.05	<b>0.60</b>	39.5%	22.8%	57.5%
13 Public Service Pensions	5.63	4.20	<b>3.18</b>	74.6%	56.5%	75.8%
<i>Development Projects</i>						
1285 Support to Ministry of Public Service	4.91	2.43	<b>1.41</b>	49.5%	28.7%	57.9%
<b>Total for Vote</b>	<b>31.53</b>	<b>19.51</b>	<b>15.69</b>	<b>61.9%</b>	<b>49.7%</b>	<b>80.4%</b>

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

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

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

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

#### Recurrent Programmes

### Subprogram: 06 Public Service Inspection

#### Outputs Provided

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

		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 12 DLGs i.e. Butebo, Buikwe, Kamuli, Mayuge, Kiboga ,Bukedea, Kaberamaiso, Serere, Kyankwanzi, Kagadi, Butambala and Gomba DLGS plus their Urban Councils .	227001 Travel inland	30,322
Compendium of Delivery Standards for 3 (Energy, Land and Accountability) sectors documented and disseminated	Technical Support was provided to 2 MDAs of MoGLSD and MoICT to develop Service Delivery Standards	227004 Fuel, Lubricants and Oils	8,597
	Compendium of Delivery Standards for 2 Sectors documented (Land and Energy		
	2 Consultative Meetings were held with Sector Secretariat on Service Delivery Standards for Accountability Sector		

#### Reasons for Variation in performance

<b>Total</b>	<b>38,919</b>
Wage Recurrent	0
Non Wage Recurrent	38,919
<i>AIA</i>	0

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

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
PAIPAS Rolled out to 24 MDAs and 48 LGs	PAIPAS Rolled out to 33 LGs & 2 MDAs Nakaseke, Bugiri, Bugiri MC, Iganga, Iganga MC, Kaliro LGs, Kyotera, Isingiro and Masaka DLG,	<b>Item</b>	<b>Spent</b>
Investigative Inspections and Client Satisfaction Surveys/ Mystery Shopping conducted in 8 DLGs	Tororo, Kalungu DLG, Kasanda DLG, Soroti DLG, Kumi DLG, Buhwezi DLG, Ibanda DLG; Soroti MC, Kumi MC, Ibanda MC; DLG, Tororo MC, Busia DLG, Busia MC, Mityana DLG and MC, Hoima DLG MC, Kyenjojo DLG plus its urban councils, Kyegegwa DLG plus its urban councils, Mbarara DLG and MC, Bushenyi DLG and MC and MC MoST and MoEMD.	211103 Allowances (Inc. Casuals, Temporary)	4,816
Annual Compliance inspections carried out in 24 MDAs and 48 LGs, reports produced and disseminated	Annual Compliance inspections carried out in 2 MDAs (MoST and MoEMD) and 50 LGs, reports produced and disseminated of Nakasongola, Nakaseke, Bugiri, Bugiri MC, Tororo DLG, Tororo MC, Malaba TC, Busia DLG, Busia MC, Mityana DLG and MC, Hoima DLG and MC, Kyenjojo DLG plus its urban councils, Kyegegwa DLG, Mbarara DLG, MC, Bushenyi DLG, MC, Iganga DLG, Iganga MC, Kaliro LGs, Kyotera DLG, Kalungu DLG, Kasanda DLG, Soroti DLG, Kumi DLG, Buhwezi DLG, Ibanda DLG; Soroti MC, Kumi MC, Ibanda MC; Lukaya TC, Kyamulibwa TC, Kalungu TC, Lushango TC, Rwenkoba TC, Igorora TC, Ishongororo TC, Arapai TC, Tubur TC, Amen TC, Nsika TC, Nyakasheke TC, Nyakaziba TC, Kashenyi TC, Isingiro DLG, Masaka DLG and Masaka MC.	221002 Workshops and Seminars	22,524
		221011 Printing, Stationery, Photocopying and Binding	981
		227001 Travel inland	62,231
		227004 Fuel, Lubricants and Oils	39,699

### Reasons for Variation in performance

<b>Total</b>	<b>130,252</b>
Wage Recurrent	0
Non Wage Recurrent	130,252
AIA	0

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

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Feedback Mechanism Institutionalized in 4 MDAs and 12 LGs 8 MDAs and 13 DLGs facilitated to develop and operationalize Client Charters;	Feedback Mechanism Institutionalized in 4 MDAs ( MoICT, MoGLSD, MoEMD, MoEA and 11 LGs that is Sironko, Moroto, Kotido, Ntungamo MC, Bukedea, Kaberamaiso DLG, ButambalaDLG & Ntungamo DLG. Technical support on development of client charter was provided to 12 DLGs i.e. Butebo, Buikwe, Kamuli, Mayuge, Kiboga ,Bukedea, Kaberamaiso, Serere, Kyankwanzi, Kagadi, Butambala and Gomba DLGS plus their Urban Councils .  Technical Support was provided to 2 MDAs of MoGLSD and MoICT to develop Service Delivery Standards	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 847 32,628 3,963

### Reasons for Variation in performance

<b>Total</b>	<b>37,439</b>
Wage Recurrent	0
Non Wage Recurrent	37,439
<b>AIA</b>	<b>0</b>

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

National Survey delivery survey coordinated.	5 NSDS Technical Working Group meetings were held; Final Draft NSDS Questionnaires were produced	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 7,103 2,961
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### Reasons for Variation in performance

<b>Total</b>	<b>10,064</b>
Wage Recurrent	0
Non Wage Recurrent	10,064
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>216,674</b>
Wage Recurrent	0
Non Wage Recurrent	216,674
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 08 Records and Information Management

##### Outputs Provided

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

Semi-current and archival records at NRCA catalogued and indexed. Archival Records identified and acquired from 5 MDAs (MoFA, OP, OPM, MoTIC & MoAAIF) and 6 LGs.( Lira, Gulu, Arua, Kabale, Mbarara & Mpigi)	3,968 files described and indexed i. Semi-current records appraised in 2 MDAs: PSC, Phase I & MoEACA and 5 LGs: Lira, Mbarara, Rakai, Mpigi & Arua;	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	<b>Spent</b> 28,352 65,469 26,435
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# Vote:005 Ministry of Public Service

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

Technical support to 20 institutions of higher education of Records, Archives, Library and Information Management programmes design provided.	ii. Appraisal of semi-current records in PSC, Phase II commenced & MoFPED continued;	221007 Books, Periodicals & Newspapers	1,200
Reference Services offered to the Public Service, local & international Researchers	iii. Archival records catalogued in Courts of Judicature (Chief Magistrates Court Mengo);	221009 Welfare and Entertainment	6,036
Public awareness programmes on records and information management conducted (10 institutions of higher learning and 10 schools sensitized, archives exhibitions).	iv. Bound newspapers (2010 to 2017) acquired from NAADS.	221017 Subscriptions	797
Subscription to professional bodies/associations and archival materials made	i. Technical support offered to 3 Institutions of Higher Education (KIU, IUIU and Makerere University);	227001 Travel inland	24,725
Capacity of 20 Records and Archives Trainers built in Training of Trainer skills.	ii. Data on programmes obtained from 4 institutions (Uganda College of Commerce Kabale, African College of Commerce, Uganda Christian University & Uganda Management Institute.);	227004 Fuel, Lubricants and Oils	14,700
	iii. Technical support offered to Makerere University in the review of Bachelor of Records and Archives Management programme.		
	i. Reference services at NRCA offered to 239 Researchers (Local - 208; International - 33) - 2,616 files consulted;		
	ii. 84 students from 2 institutions facilitated during the education tour of the NRCA: Makerere University, Industrial and Organisation Psychology & Bishop Stuart University;		
	iii. 19 students of Makerere University, BLIS & BRAM facilitated in microfilming, digitizing, reprographic processes & NRCA management principles and practices.		
	419 students of 5 Institutions and 2 schools sensitised in Records and Archives Management: Vision for Africa International Christian College, Uganda Institute of Allied and Management Sciences & Hope-Net School of Health Science and Management, Seguku School of Health Sciences & MTAC; St. Noa Girls Zana & Bilal Islamic S.S.		
	i. Subscription to ESARBICA for 7 Officers paid;		
	ii. Subscription for Uganda Gazette made and Newspapers obtained.		
	Capacity of 29 Records and Archives Trainers built and developed in Training of Trainers skills (Phase II)		

### Reasons for Variation in performance



# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Interrupted by Covid-19 pandemic			
Interrupted by Covid-19 pandemic			
Interrupted by Covid-19 pandemic			
Interrupted by Covid-19 pandemic			
		<b>Total</b>	<b>167,714</b>
		Wage Recurrent	28,352
		Non Wage Recurrent	139,362
		AIA	0

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

Guidelines for Electronic Document Management System (EDMS) developed and disseminated; EDMS rolled out to 6 sites (MoFA, MoGLSD, OP, MoAAIF, MoLHUD & MoES) and its uptake monitored in 11 Regional Centers and 7 Sites.	i. Final report on RIM business process review to inform the guidelines for EDMS produced;	Item	Spent
Records management systems introduced in 9 newly created LGs (Bugweli, Kwanja, Obongi, Kazo, Rwampara, Kitagwenda, Madi-okoro, Kalenga & Karaki)	ii. EDMS uptake monitored in 2 Regional Centres: Hoima & Tororo DLGs; 9 DLGs: Bushenyi, Mbarara, Hoima, Mityana, Busia, Soroti, Kumi, Ibanda & Buhwezu; 6 MCs: Hoima, Mityana, Mbarara, Ibanda, Soroti & Kumi); and 5 MDAs: MoEMD, HSC, JSC, MoWT & MoSTI;	211103 Allowances (Inc. Casuals, Temporary)	42,408
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 )	iii. Process to address the matter of manual pension files which are not on EDMS initiated;	221002 Workshops and Seminars	9,052
Records Management Systems audited and streamlined in 16MDAs and 24 LGs	iv. Specifications for the Electronic Document Records Information Management System (EDRMS) developed and submitted to MoICT&NG;	221009 Welfare and Entertainment	3,820
	v. 4 consultative EDRMS meetings held with MoICT&NG;	227001 Travel inland	50,108
	vi. EDRMS Demo from the Info Consults (under Innovation Hub of MoICT&NG) reviewed;	227004 Fuel, Lubricants and Oils	15,550
	vii. An MoU and TORs between MoPS and MoICT&NG produced;		
	viii. EDRMS Project Committee constituted;		
	ix. Final draft EDRMS Roadmap produced;		
	x. Draft EDRMS Project Proposal produced.		
	xi. Brief on development of EDRMS presented to MoPS TMT.		

# Vote:005 Ministry of Public Service

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

- i. Records management system introduced in 1 LG: Kwanja and 2 MDAs: UPPC and UBC;
  - ii. UBOS – participated in training to develop a tool to collect data for Quality Assessment of Data on Violence Against Women;
  - iii. 110 newly recruited Court Clerks in Courts of Judicature sensitized in RIM.
- Draft National Records and Information Management Policy presented to TMT; A sensitization meeting on policy formulation held with Policy Analysts.
- i. Records Management Systems audited in 10 MDAs: MoEMD, MoWT, MoSTI, HSC, JSC, Equal Opportunity Commission, Uganda Blood Transfusion Services, Mulago Specialised Women and Neo-Natal Hospital, Uganda Land Commission & NARO; 21 LGs: Bugiri, Iganga, Kyotera, Masaka, Isingiro, Nakasongola, Nakaseke, Mityana, Hoima, Bushenyi, Mbarara, Kyenjojo, Kyegegwa, Tororo, Busia, Mityana, Hoima, Soroti, Kumi, Ibanda & Buhwezu; and 13 MCs: Bugiri, Iganga, Masaka, Mityana, Hoima, Bushenyi-Ishaka, Mbarara, Tororo, Busia, Mityana, Hoima, Soroti & Kumi;
  - ii. Records management system streamlined and Staff sensitized in RM in 3 MDAs: MoEACA, MoGLSD & East African Civil Aviation Academy;
  - iii. Records management system streamlined in 1 East African Community Institution: Inter University Council for East Africa.

### Reasons for Variation in performance

Interrupted by Covid-19 pandemic  
Interrupted by Covid-19 pandemic

<b>Total</b>	<b>120,938</b>
Wage Recurrent	0
Non Wage Recurrent	120,938
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>288,652</b>
Wage Recurrent	28,352
Non Wage Recurrent	260,300
<i>AIA</i>	0

Program: 11 Management Services

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 07 Management Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Organizational structures for MDAs developed and reviewed</b>			
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, Supervision and inspection on the construction of Kasese MC provided. Awareness and sensitization campaigns on Establishment of SUCs of Arua, Gulu, Lira, Rukungiri and Kabale carried out. Technical document for presentation to cabinet on location of SUCs across the country was prepared presented to cabinet and 19 SUC approved. Final draft report on the review of structures for 2 National Referral Hospitals Butabika and Mulago prepared; Data on Implementation of 14RRH (Fort Portal ,Kabale , Hoima ,China-Uganda Friendship Naguru , Masaka ,Moroto , Mbarara ,Arua ,Mubende ,Gulu ,Mbale ,Jinja ,Lira ,Soroti) collected.  Structure for 2 Public Universities: Muni University and Gulu University restructured; Final Draft reports on management structure for 2 MDAs prepared: MoES and its affiliated Institutions and MAAIF.  Data collection and consultative meetings with MoLG carried out on establishment of structures for New Cities of; Masaka, Hoima, Gulu , Lira ,Arua, Mbarara, and Fortportal, Entebbe, Jinja , Mbale and Hoima, Provided Technical support on the implementation of structures to 15 MDAs and 16 LGs. The MDAs were: OPM, Judiciary, MoEMED, NITA , Ethics and Integrity, PSC , NEMA, MoW&E, Soroti University, Mukono General Hospital, Soroti Flying School, MoES, Masindi Hospital, Judicial service commission and Bukalasa Agric. College. The LGs were: Kween DLG , Mukono MC, Namutumba DLG, Kabale DLG, Bukwo DLG, Ngora TC, Ntungamo DLG	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 36,653 138,425 18,846 3,293 33,053 2,745 3,500 112,901 24,800 192,444

# Vote:005 Ministry of Public Service

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

,Kalangala DLG , Kagadi DLG , Ngeru MC ,Hoima MC , Iganga MC, Rukungiri MC, Ntoroko DLG , Kamuli MC, Mukono MC.

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,Rakai DLG, NITA-U ,Lwengo DLG ,Ntungamo DLG ,Muni University ,Mukono General Hospital, Soroti Universit ,Iganga MC, Kabale University ,Kamuli MC and Continuous updates on piece meals esp.Quotas of deputy and head teachers of both Primary and Secondary Schools Kapchorwa MC ,Bulambuli DLG ,MoTI&C,, Kitgum DLG, Lira District, Ntoroko District, Jinja District, Busia District and the taken up Govt Institutions;66 Secondary Schools, 22 Primary Schools and 5 Technical Institutes

### Reasons for Variation in performance

The construction for Mbale Regional Service Uganda was deferred awaiting approval of the project by the Development Committee. The restructuring reports were pending discussion with the Key Stakeholders. Approval of the 7 cities by parliament for phase one was being awaited

<b>Total</b>	<b>566,661</b>
Wage Recurrent	36,653
Non Wage Recurrent	530,008
<i>AIA</i>	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	Consultations and data Anaysis on the cataloguing and mapping of systems in MAAIF carried.	211103 Allowances (Inc. Casuals, Temporary)	25,952
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 Business process narratives for identified systems developed Systems "blue print" designed for the Agricultural Extension Services Field report on data collection on "As Is" status from up country stations produced Systems "blue print" designed.	221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	12,599 93,600 17,241

### Reasons for Variation in performance

Systems "blue print" for the Agriculture extension services system not presented due to lack of resources.

Systems "blue print" for the National Identity Card Acquisition and Renewal system not presented due to lack of resources.

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>149,393</b>
		Wage Recurrent	0
		Non Wage Recurrent	149,393
		<i>AIA</i>	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	Final report of Job evaluation of Uganda Retirement Benefits Regulatory Authority was produced and presented to management	211103 Allowances (Inc. Casuals, Temporary)	8,288
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	15 Cost Centers were evaluated on impact of selective pay enhancement Job Description and Personal Specifications were developed for 9 MDAs namely: National Information Technology Authority Uganda, Ministry of Justice and Constitutional Affairs, Ministry of Tourism, Wildlife and Antiquities, Inspectorate of Government, NGO Board, Mountain of the Moon University, Uganda Retirement Benefits Regulatory Authority, Ministry of Public Service, MoEMD- Nuclear Energy Department.	221002 Workshops and Seminars	53,715
Schemes of Service for 6 Cadres in public service developed and reviewed	Draft Schemes of Service for 6 Cadres were developed: Community Development Cadre, Management Analyst cadre, Secretarial cadre, Information, Communication and Technology ICT Cadre, Economists cadre and Vector Control Officers developed.	221009 Welfare and Entertainment	18,060
Community Development, Probation & welfare, Management Analysts, ICT, Tourism and Foreign Service	Evaluation of implementation of the 255 recommendations of the 1989- 1990 of The Public Service Review and Reorganization was undertaken up to Chapter 7 representing 29% coverage.	221011 Printing, Stationery, Photocopying and Binding	2,000
Research on impact of Public service reform initiatives conducted and recommendations for further improvement		227001 Travel inland	95,918
		227004 Fuel, Lubricants and Oils	26,589

### Reasons for Variation in performance

Uganda Cancer Institute awaiting finalization of the rationalisation report;

Ministry Of Education is still being restructured; restructuring;

Office of the President mainly comprises common cadres whose JDs were handed within the Mother Ministry of the cadre

Final Board paper yet to be presented to the URBRA Board

Implications for the scheme of service for the Economists cadre are being studied by the stakeholders. Ministry of Foreign affairs deferred development of schemes of service for foreign service officers;

<b>Total</b>	<b>204,571</b>
Wage Recurrent	0
Non Wage Recurrent	204,571
<i>AIA</i>	0

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>920,624</b>
		Wage Recurrent	36,653
		Non Wage Recurrent	883,971
		<i>AIA</i>	0

### Program: 12 Human Resource Management

#### Recurrent Programmes

#### Subprogram: 03 Human Resource Management

#### Outputs Provided

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

		Item	Spent
Revised Public Service Standing Orders disseminated	Consultations finalized and approval of Service Commissions obtained	211101 General Staff Salaries	243,942
-HR practitioners' hand book developed	Consultations with Heads of HR Function in MDAs, first draft produced	211103 Allowances (Inc. Casuals, Temporary)	35,651
	Needs Assessment for the Public Service Act conducted in 6 LGs and 6 MDAs of Iganga, Soroti, Kyenjojo, Mbarara and	221002 Workshops and Seminars	220,106
Public Service Act amended	MC, ILyatonde, MoH, MOFA, MAAIF, MoW&E, MoW&T AND MoSIT	221009 Welfare and Entertainment	22,956
Support supervision for implementation of HR policies provided to 24 LGs and 24 MDAs	Support Supervision for implementation of HR Polices provided to 5 DLGs and 14 MDAs. (Madi Okolo, Kazo, Rwampara, Kwanja DLG, Lakaki DLG, ObongMoTI&C and MoST&I, DGAL, MoFA, Kiruddu RRH, Gulu, Mbale, Moroto, Soroti, Jinja, Mubende, Hoima, Fort Portal, Masaka Nagulu Mbarara, Kabale RRHs, Cancer Institute were supported, Kawempe RRH & Women and Neonatal Hospital)	227001 Travel inland	61,769
		227004 Fuel, Lubricants and Oils	35,824

#### Reasons for Variation in performance

Finalisation of consultative process was delayed by Lockdown

Support Supervision for some DLGs on implementation of HR Polices Not conducted due to delayed process of Fuel for the field visits being paid to the teams

Commissions kept on post ponning appointment for consultative meetings

Consultative meetings not held due Delayed processing of funds

<b>Total</b>	<b>620,248</b>
Wage Recurrent	243,942
Non Wage Recurrent	376,306
<i>AIA</i>	0

#### Output: 04 Public Service Performance management

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Rewards and Sanctions committees in 5 LGs and 5 MDAs and 5 RRHs inducted.	Implementation of Performance Management initiatives was monitored in 6 MDAs - Kirudu RRH, Mulango National RH, Mulago Women Specialised and Neonatal Hospital, DPP and EoC; 10 LGs namely: Lira Municipality, Tororo DLG, Tororo MC, Busia DLG, Butaleja DLG, Aleptong DLG, Otuke DLG, Nyoya DLG, Amuru DLG and Lira District, and reports produced	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 27,324 11,059 6,009 155,728 158,162 29,777
Consultative workshop held to review ROM Framework and link it to Balanced Score Card.			
Implementation of Performance Management initiatives in 10 MDAs and 14 LGs monitored and reports produced			
Balanced Score card rolled to Ministry of Local Government			
Refresher training in Performance Management for 1000 Post Primary and Secondary School Teachers in 50 schools	Refresher training in Performance Management conducted for 978 Post Primary and Secondary School Teaching and non teaching staff in 34 schools of: Akora SS, Apala SS, Aloii Comprehensive SS, Amugu SS, Akibua SS, St. Thereza SS, Omoro SS, Aloii SS, OKwang SS, Orumu SS, Otuke SS, Adwari SS, Ogor SS, Lwani Memorial College, Keyo SS, St. Mary's Lacor SS, Pabo SS, Alero SS, Kochgoma SS, Turango SS, Pope Paul VI SS, 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		

### Reasons for Variation in performance

Induction of Rewards and Sanction Committees had been scheduled for Q.3 and hence affected by Covid19 lock down.

Q.3 activities affected by the lock down

<b>Total</b>	<b>388,058</b>
Wage Recurrent	0
Non Wage Recurrent	388,058
<i>AIA</i>	0

Output: 07 IPPS Implementation Support

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Technical and functional Support provided to 10 Votes with recurrent problems on IPPS IPPS Recurrent Costs	Technical and Functional support undertaken at 13 Regional Support Centres Q1, Q2 and Q3 FY 2019/20	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	<b>Spent</b> 136,692 67,667
Integrated Human Capital Management System implemented in 60 Pilot Votes	Contractual obligation to a tune of UGX 832,577,340 paid to service providers  <ul style="list-style-type: none"> <li>• Final Joint Validation of HCM Integration requirements concluded and Solution Design Blueprints agreed with MoFPED for IFMS and PBS Service Management Tool (Service Desk) Requirements reviewed and confirmed.</li> <li>• Completed Review of Solution Blueprints for HCM Modules with Business Owners, Vendor and Quality Assurance Consultants. Included:- Establishment Management Control, Recruitment, Performance Management, Leave Management, Payroll and Deductions Management, Retirement and Pension Management, Disciplinary Procedure, Grievance Management, Training and Development, Human Resource Planning and Talent and Succession Management, Employee Information Manager, Employee Life Cycle Management, Self-Service.</li> <li>• HCM Contract Management Plan developed in accordance with PDU guidelines.</li> <li>• Developed strategies for HCM End User Training, and Data Cleanup and Migration.</li> <li>• Completed first phase of user acceptance testing of the provisioned IPPS Infrastructure and systems in the NDC for the following: <ol style="list-style-type: none"> <li>1. All required servers configured and tested.</li> <li>2. IPPS application database migrated from Oracle to Microsoft SQL, and data restored successfully.</li> <li>3. MoPS team completed testing of NDC infrastructure and IPPS application, and observed issues reported for fixing by NITA-U and Freebalance.</li> <li>4. Connectivity testing to NDC from MoPS, IFMS and remote access from three (3) selected votes i.e. Police, Mulago National Reference and Mbarara DLC completed successfully.</li> </ol> </li> <li>• Final IPPS software version containing the improved PBS interface was released by vendor, and User Acceptance Testing (UAT) for Import functionality completed successfully by MoPS.</li> </ul>	221009 Welfare and Entertainment 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	15,997 1,539,826 68,416 51,830



# Vote:005 Ministry of Public Service

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

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

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 Functional and technical support provided at 13 Regional Support Centers; Payment files for salary, pension and gratuity sent to the votes.

Q.3 payments were still being processed

<b>Total</b>	<b>1,880,427</b>
Wage Recurrent	0
Non Wage Recurrent	1,880,427
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,888,733</b>
Wage Recurrent	243,942
Non Wage Recurrent	2,644,791
<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Competency Framework for the Public Service finalized and disseminated	Second 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	Technical support and implementation of capacity building and training interventions in 10 LGs that is Mbarara DLG, Mbarara MC, Rubanda, Kabale DLG and Ntungamo DLG, Iganga, Bugiri, Busia, Tororo, and Butalejja Districts provided	211101 General Staff Salaries	30,730
A framework to support communication and collaboration between Ministry of Public Service and Training Institutions developed & implemented	2nd Draft Framework for Communication and Collaboration between Ministry of Public Service and Training Institutions was developed.	211103 Allowances (Inc. Casuals, Temporary)	14,817
E-Learning guidelines developed and disseminated	Second Draft Guidelines for e-learning were developed	221002 Workshops and Seminars	48,616
Capacity Building Framework for Uganda Public Service developed and disseminated	Draft Capacity Capacity Building Framework was developed;	221009 Welfare and Entertainment	12,958
Forum organized to build capacity for common cadre domiciled under Ministry of Public Service (HR & Records)	Draft Capacity Needs Assessment Report for the entire Uganda Public Service has been produced	221011 Printing, Stationery, Photocopying and Binding	1,500
Capacity Building for 30 Human Resource Planners provided	The Annual Continuous Professional Development Forum for HR Cadres was organised and attended by 302 participants	227001 Travel inland	75,103
Technical support provided to HR managers on Human resource planning in 12 MDAs and 30 LGs.	25 Human Resource Planners were trained in Human Resource Planning	227004 Fuel, Lubricants and Oils	23,100
Human Resource Management professional development committee meetings organised.	Technical Support was provided to 11 LGs and 3 MDAs that is, Gulu, Oyam, Lira, Kole, and Apac Districts, Masaka DLG, Rakai DLG, Mpigi DLG, Kayunga DLG Mukono DLG, Entebbe MC, Ministry of Public Service, MAAIF, Ministry of Science Technology and Innovations).		
	Technical support was provided to Ministry of Public Service to institute professional development committees for the cadres domiciled under the Ministry		
	Draft Circular letter to Communicate the guidelines for operationalisation of professional development Committee was produced		
<b>Reasons for Variation in performance</b>			
Final consultations with external stakeholders (Responsible Officers and Heads of HR) could not be undertaken due to limited funding			
Delayed dissemination of invitation letters to some beneficiary Local Government; delayed processing of payment			
The Annual Continuous Professional Development Forum for Records Cadres had been scheduled for Q.4 but it was deferred due to the Covid-19			
Final consultations with external stakeholders (Training Institutions) could not be undertaken due to limited funding			
The Ministry received technical support from Enabel to develop the Capacity Capacity Building Framework as well as a comprehensive capacity building plan for the entire public service.			
Finalisation delayed to the Covid-19 Lock Down			
Final consultations with external stakeholders (Service Commissions and Heads of HR) could not be undertaken due to limited funding			
Although the support had been communicated to the votes, the actual field work was not undertaken due to the Covid 19 lock down.			
Although the support had been communicated to the votes, the actual field work was not undertaken due to the Covid 19 lock down.			
<b>Total</b>			<b>206,825</b>

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	30,730
		Non Wage Recurrent	176,095
		AIA	0
		<b>Total For SubProgramme</b>	<b>206,825</b>
		Wage Recurrent	30,730
		Non Wage Recurrent	176,095
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Compensation

##### Outputs Provided

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

		Item	Spent
The Preliminary activities towards the establishment of the Public Service Pension Scheme coordinated;	One reform task force meeting held to review the Public Service Pension Bill 2018.	211101 General Staff Salaries	16,446
Post and pre-retirement training curriculum implemented	Sensitized 25 staff of Uganda Retirement Benefits Regulatory Authority on the Public Service Pension Reforms.	211103 Allowances (Inc. Casuals, Temporary)	153,251
Pension records maintained	Post retirement training/Pension clinics for 2000 pensioners conducted from districts of Bududa, Manafwa, Busia DLG, Mayuge, Namyingo, Bugiri, Kitugum, Agago, Apac, Pader, Masindi, Nakaseke, Amuru, Masindi, Zombo, Adjumani, Moyo, Maracha, Namutumba, Jinja DLG, Buyende, Butaleja, Kaliro, Budaka, Kisoro, Ntungamo DLG, Ibanda DLG, Bundibugyo, Kabarole, and Kamwenge DLG.	221002 Workshops and Seminars	49,970
Full decentralization of the management of pension and support towards an effective pension system provided	550 Pension files dressed, indexed and shelved.	221009 Welfare and Entertainment	29,411
	120 files were scanned.	221011 Printing, Stationery, Photocopying and Binding	2,000
	Full decentralization of pension processing in 143 Votes undertaken	227001 Travel inland	93,370
	Technical Support in 145 Votes conducted	227004 Fuel, Lubricants and Oils	38,000

### Reasons for Variation in performance

Target of 2000 pensioners already met in quarter 2

	<b>Total</b>	<b>382,448</b>
	Wage Recurrent	16,446
	Non Wage Recurrent	366,002
	AIA	0

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

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Wage bill and Payroll Management guidelines developed and disseminated; Recruitment plans for the Service consolidated and implementation monitored	Quarter1 to quarter3 wage analysis conducted.	<b>Item</b>	<b>Spent</b>
The Report on State of Human Resource in the Public Service produced;	Recruitment plans received, captured and analyzed from 56 Votes and submitted to MoFPED	211103 Allowances (Inc. Casuals, Temporary)	72,000
Implementation of the approved pay policy and pay targets for the Public Service monitored and evaluated	Additional data to enrich the Draft report on the State of the Human Resource in the Public Service collected.	221009 Welfare and Entertainment	7,426
Technical Support and Guidance provided to 144 votes on the management of decentralized payroll	Approved pay policy and pay enhancement for the Public Servants monitored in 24 Votes ; Soroti RRH, Soroti University, Mbale RRH, Mbale MC, Moroto RRH, Masaka RRH, Masaka DLG, Mbarara RRH, Mbarara University, Kabale RRH, Kabale University, Moroto DLG, Hoima RRH, Hoima District, FortPortal RRH, Mountain of the Moon University, Mubende RRH, Mubende District, Gulu RRH Gulu DLG, Arua RRH, Muni University, Lira RRH and Lira DLG.	227001 Travel inland	37,010
Annual Salary Structure for FY 2020/21 for MDAs and LGs developed;	Technical Support in 145 Votes conducted	227004 Fuel, Lubricants and Oils	10,000
Requests for clearance to fill vacant established positions in the Service approved;	Requests for clearance to fill vacant established positions in the Service received, analyzed and approved for 53 Votes		

### Reasons for Variation in performance

<b>Total</b>	<b>126,436</b>
Wage Recurrent	0
Non Wage Recurrent	126,436
AIA	0
<b>Total For SubProgramme</b>	<b>508,884</b>
Wage Recurrent	16,446
Non Wage Recurrent	492,438
AIA	0

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

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 09 Procurement and Disposal Services

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
40 Contracts committee and 15 evaluation committee meetings held and minutes prepared; Three memberships to CIPS/ IPPU paid Advertise 4 Tenders	17 Contracts Committee meeting held; 17 Evaluation Committee meetings held 7 Monthly procurement reports submitted to PPDA  2 Advert for update of framework contracts was published	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training	<b>Spent</b> 38,833 6,615 4,800

### Reasons for Variation in performance

	<b>Total</b>	<b>50,248</b>
Wage Recurrent		0
Non Wage Recurrent		50,248
AIA		0

### Output: 11 Ministerial and Support Services

		<b>Item</b>	<b>Spent</b>
Commemoration Africa Public Service Day 2020 organized	The Public Service day organising Committee was instituted and one Preparatory meeting was held	211101 General Staff Salaries	672,972
ICT Policy Launched and Implemented	Draft ICT Policy under review by Ministry of ICT and NG	211103 Allowances (Inc. Casuals, Temporary)	120,712
ICT Support Desk	Q.1, Q.2 and Q.3 Invoices for supply of utilities (Yaka, Water, Telephone and DSTV) at Ministry headquarters and NRCA were paid	213001 Medical expenses (To employees)	83,648
MoPS Intranet functional for Coordination of Staff Activities	Q.1, Q.2 and Q.3 entitlements for 5 Senior Officers were processed and paid	213002 Incapacity, death benefits and funeral expenses	26,780
MANTRAC Tracking Tools Functional	Q.1, Q.2 and Q.3 invoices for cleaning services were paid	221001 Advertising and Public Relations	4,729
High Publicity and visits to MoPS Social Media Platforms through Social Media Marketing	Q.1, Q.2 and Q.3 FY 2019/20 Integrated help desk support system, MoPS MISs and Documents periodically backed up, ePaper subscriptions paid for 40 staff members monthly	221002 Workshops and Seminars	147,203
Provision of utilities (Yaka, Water, Telephone and DSTV) at Ministry headquarters and NRCA managed	Quarterly preventive maintenance of IT equipment undertaken	221007 Books, Periodicals & Newspapers	32,732
Entitlements for Senior Officers processed	Ministry Web site maintained and updated with information on Covid 19	221009 Welfare and Entertainment	82,016
Cleaning and Security services provided	Control directives and standard operating procedures.	221011 Printing, Stationery, Photocopying and Binding	93,902
MoPS Toll Free Line System Functional		221012 Small Office Equipment	2,690
Integrated Helpdesk Support System		221016 IFMS Recurrent costs	27,600
MoPS MISs and Documents Periodically Backed up		222001 Telecommunications	50,404
ePaper / Online Newspaper Subscription (30 Days X 12 Months X 40 Staff)		222002 Postage and Courier	1,663
Quarterly preventive maintenance of IT equipment undertaken		223001 Property Expenses	55,000
Ministry Web site maintained and updated		223005 Electricity	165,600
		223006 Water	82,200
		224004 Cleaning and Sanitation	137,462
		227001 Travel inland	38,297
		227002 Travel abroad	64,907
		227004 Fuel, Lubricants and Oils	76,468
		228002 Maintenance - Vehicles	232,184

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>2,199,169</b>
		Wage Recurrent	672,972
		Non Wage Recurrent	1,526,197
		<i>AIA</i>	0

### Output: 12 Production of Workplans and Budgets

Annual SMT Planning Retreat 2019 Organized	Annual SMT Planning Retreat 2019 Organized	Item	Spent
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 was 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	182,044
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)	78,803
Ministry BFP for FY 2020/21 prepared and submitted to MoFPED	Ministry BFP for FY 2020/21 was prepared and submitted to MoFPED, OPM and Parliament	221002 Workshops and Seminars	31,212
Ministry Policy Statement FY 2020/21 prepared and submitted to Parliament.	Ministry Policy Statement FY 2020/21 was prepared and submitted to Parliament.	221009 Welfare and Entertainment	18,711
Ministry annual and quarterly performance report for FY 2018/19 and FY 2019/20 produced and Submitted to MoFPED	Ministry Annual Performance Report for FY 2018/19 and Q.1 and Q.2 Performance Reports for FY 2019/20 were produced and Submitted to MoFPED	221011 Printing, Stationery, Photocopying and Binding	19,260
Technical support provided to departments to prepare Project Proposals in accordance with the sector priorities	Technical Support provided to Departments and 11 Project Concept Papers prepared and submitted to NPA; Two Projects (CSCU II, SUC) captured on the IBP and submitted to OPM	227001 Travel inland	71,490
		227004 Fuel, Lubricants and Oils	13,800
		228002 Maintenance - Vehicles	665

### Reasons for Variation in performance

6 Strategic Plan Task Team Meetings for review of the Strategic Plan were held and Minutes produced

A retreat was held to validate the Mid-Term Review Report for Ministry Strategic Plan for FY 2020/21 - 2024/25

<b>Total</b>	<b>415,986</b>
Wage Recurrent	182,044
Non Wage Recurrent	233,942
<i>AIA</i>	0

### Output: 13 Financial Management

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	<b>Item</b>	<b>Spent</b>
Audit reports responded to and submitted to Internal Audit, OAG & AGO	Responses to Audit queries in the Auditor Generals Report for the FY ended 30th June 2019 were prepared and submitted to relevant Offices;	211103 Allowances (Inc. Casuals, Temporary)	36,000
Asset Register for the year ended 30th June 2019 produced and submitted to MOFPED and OAG	Responses Queries in Q.2 Internal Audit Report for the FY 2019/20 prepared	221003 Staff Training	29,856
Payment vouchers processed	Assets register for 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	15,494
	Payment vouchers processed	221016 IFMS Recurrent costs	34,436
		227001 Travel inland	29,206
		227004 Fuel, Lubricants and Oils	24,080

### Reasons for Variation in performance

<b>Total</b>	<b>169,073</b>
Wage Recurrent	0
Non Wage Recurrent	169,073
<b>AIA</b>	<b>0</b>

### Output: 14 Support to Top Management Services

48 TMT meetings held and minutes produced	27 TMT meetings held and minutes produced, 03 Political supervision to sampled LGs undertaken and Minister, US and SAS/PA were facilitated to Cairo for AAPAM, Ag. C/COMP and C/CSCU were facilitated to Morocco for HRM Practitioner's network forum.	<b>Item</b>	<b>Spent</b>
4 Political Supervision visits to LGs undertaken	TMT members facilitated to participate in international and national mandatory events	211103 Allowances (Inc. Casuals, Temporary)	98,500
TMT members facilitated to participate in international and national mandatory events	Quarterly Entitlements to TMT members processed	221002 Workshops and Seminars	24,284
Cabinet Memos analysed and briefs prepared	Draft Policy Papers prepared	221009 Welfare and Entertainment	113,000
		221011 Printing, Stationery, Photocopying and Binding	1,710
		221012 Small Office Equipment	1,320
		227001 Travel inland	166,265
		227002 Travel abroad	115,821
		227004 Fuel, Lubricants and Oils	78,000

### Reasons for Variation in performance

<b>Total</b>	<b>598,900</b>
Wage Recurrent	0
Non Wage Recurrent	598,900
<b>AIA</b>	<b>0</b>

### Output: 19 Human Resource Management Services

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
6 meetings held for Rewards and Sanctions Committee , 6 meetings for MTC held , performance Management training held	two Reward and Sanction Committee meeting held	<b>Item</b>	<b>Spent</b>
wellness programmes developed and implemented	Three training Committee meeting held	211101 General Staff Salaries	856,541
MoPS annual Cultural day, staff meeting and End of Year	An average of 20 people attended wellness	211103 Allowances (Inc. Casuals, Temporary)	19,644
Enhance customization and implementation of Crossing cutting Issues	MOPS represented at Worlds AIDS day in Kayunga DLG; Quarterly meetings for Self-Coordinating Entities attended	221005 Hire of Venue (chairs, projector, etc)	5,429
Staff Identity Cards Printed and Issued to staff	The names of new staff were submitted to service provider for printing of Staff Identity Card.	221009 Welfare and Entertainment	107,155
Sensitization talks on business or literacy, wellness and personal security conducted.	Thirty(60) leave request approved. LPO for supply of ... ..pieces of Corporate wear issued.	221011 Printing, Stationery, Photocopying and Binding	378
IPPS Leave , training , Time and Attendance Modules implemented	MOPS represented at Worlds AIDS day in Kayunga; Quarterly meetings for Self-Coordinating Entities attended	221020 IPPS Recurrent Costs	12,730
Corporate wear procured and issued to staff	Lunch and transport for Q.1, Q.2 Q.3 FY 2019/20 was paid.	227001 Travel inland	2,562
Ministry HIV/AIDS Policy reviewed		227004 Fuel, Lubricants and Oils	4,960
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

<b>Total</b>	<b>1,009,399</b>
Wage Recurrent	856,541
Non Wage Recurrent	152,858
AIA	0

### Output: 20 Records Management Services

EDMS operationalised and users trained;	EDMS operationalized and users trained, quarterly maintenance of RECFIND and EDMS undertaken in 8 districts so far, revised registry procedural manuals disseminated to users and classification schemes reviewed	<b>Item</b>	<b>Spent</b>
Quarterly maintenace of RECFIND and EDMS undetaken	Ministry records indexed, file census carried out, closed files weeded and boxed, outgoing mail delivered to the recipient	211103 Allowances (Inc. Casuals, Temporary)	32,295
Revised registry procedurals manual disseminated to users		221009 Welfare and Entertainment	16,537
Classification scheme reviewed		227004 Fuel, Lubricants and Oils	5,397
Ministry records indexed			
Files census carried out;			
Closed files Weeded and boxed;			
Outgoing mails delivered to recipients			

### Reasons for Variation in performance



# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>54,229</b>
		Wage Recurrent	0
		Non Wage Recurrent	54,229
		<i>AIA</i>	0

### Outputs Funded

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

Annual subscription to ESAMI paid	Partial payment of Annual Subscription to ESAMI processed	Item	Spent
		262101 Contributions to International Organisations (Current)	116,250

### Reasons for Variation in performance

Membership to international organisations was under review by Ministry of Finance, Planning and Economic Development

	<b>Total</b>	<b>116,250</b>
	Wage Recurrent	0
	Non Wage Recurrent	116,250
	<i>AIA</i>	0

### Arrears

	<b>Total For SubProgramme</b>	<b>4,613,253</b>
	Wage Recurrent	1,711,558
	Non Wage Recurrent	2,901,695
	<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 02 Administrative Reform

### Outputs Provided

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

Public Service negotiating and consultative Council activities coordinated.	One Council Meeting held and minutes produced	<b>Item</b>	<b>Spent</b>
Public Service Tribunal constituted and operationalized.	Two Public Service Tribunal meeting held;	211103 Allowances (Inc. Casuals, Temporary)	234,119
Institutional consultative committees established and supported in 36 LGs and 10MDAs	Q.1, Q.2 and Q.3 Entitlements to members were paid	221009 Welfare and Entertainment	30,713
Grievances and complaints from organized Public Service Labor Unions handled	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	221010 Special Meals and Drinks	9,590
	14 Grievances and complaints from organized Public Service Labor Unions handled	227001 Travel inland	15,868
		227004 Fuel, Lubricants and Oils	28,553

### Reasons for Variation in performance

The Committees instituted in MDAs lacked representatives from labor unions

	<b>Total</b>	<b>318,842</b>
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# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	318,842
		AIA	0

### Output: 15 Implementation of the IEC Strategy

		Item	Spent
Quarterly newsletter produced	2 quarterly newsletters produced and up;loaded online for the stakeholders	211103 Allowances (Inc. Casuals, Temporary)	39,152
Field documentaries on best practices of Ministry interventions documented and produced	Final Draft Q.3 News Letter produced	221001 Advertising and Public Relations	18,108
MoPS functions and events covered by media	Video Documentaries on 4 events prepared: Refresher training on	221009 Welfare and Entertainment	7,411
MoPS messages published and advertised	Performance management in Lira, Arua, Gulu and Nwoya; Mentor ship training at the CSCU	221011 Printing, Stationery, Photocopying and Binding	3,900
MoPS Staff facilitated during the Government of Uganda free airtime	15 Ministry Baraza covered by the Media	221017 Subscriptions	2,862
talkshows on TV and radio		227001 Travel inland	9,024
Press conferences and meetings organised with key media houses	Published 2 MoPS messages on Women's day and Independence day	227004 Fuel, Lubricants and Oils	8,917
MoPS Strategic Plan FY 2020/21 - 2024/25 publicized and popularized	4 TV Talk shows and 14 Radio talk shows organised		
Subscriptions to PRAU paid	5 Press meetings organised on: Delayed payment of salary for Health Workers and Ministry Baraza		
Office professional equipment maintained			

Office professional equipment maintained

### Reasons for Variation in performance

	<b>Total</b>	<b>89,374</b>
	Wage Recurrent	0
	Non Wage Recurrent	89,374
	AIA	0

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

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Capacity of ministry staff built in the use and management of statistics	Profile of key statistical indicators and their respective meta data compiled	<b>Item</b>	<b>Spent</b>
Profile of key statistical indicators and their respective meta data compiled	Process evaluation of Technical support on development of client charters and service delivery standards was carried out in 10 Votes and report writing is in progress	211103 Allowances (Inc. Casuals, Temporary)	47,529
Process evaluation of Technical support on development of client charters and service delivery standards undertaken in a sample of 40 votes	Second Draft Mid-term Review Report for Strategic Plan for the FY 2016/17- FY 2019/20 was prepared.	221002 Workshops and Seminars	22,390
Strategic Plan implementation evaluated	The Training Policy was evaluated and reviewed.	221009 Welfare and Entertainment	21,634
SMT members trained in preparation of policy and cabinet papers (off site ).	Departments were supported during the preparation of Training Fleet Management Policy, Training Policy & Funeral Policy	221011 Printing, Stationery, Photocopying and Binding	1,648
Strategic plan for Statistics for the FY 2020/21- 2014/2025 prepared	Cabinet Returns prepared and submitted to Cabinet	227001 Travel inland	80,005
Effectiveness of the Ministry's Technical support on implementation of Public Service Policies to LGs and MDAs evaluated	Policy Briefs were prepared and submitted to PS	227004 Fuel, Lubricants and Oils	23,800
Technical support provided to Departments on preparation of Policies and Cabinet Papers	Draft State of HR Statistical Abstract 2019 produced		
Cabinet Returns prepared and submitted to Cabinet			
Policy briefs Prepared and submitted to Cabinet			
Develop and maintain a comprehensive ministry statistical data base			

### Reasons for Variation in performance

Evaluation of the Strategic Plan for Statistics scheduled for Q.4

Implementation of Q.3 programs affected by the urgency to produce the Ministerial Policy Statement for the FY 2020/21

<b>Total</b>	<b>197,006</b>
Wage Recurrent	0
Non Wage Recurrent	197,006
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>605,222</b>
Wage Recurrent	0
Non Wage Recurrent	605,222
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit

#### Outputs Provided

#### Output: 13 Financial Management

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Routine and ad-hoc audits carried out. Compliance field inspections carried out to 6MDAs & 15LGs Pension and active payrolls reviewed Quarterly audit committees meetings organized Annual work plans prepared and submitted Audit committee Quarterly internal audit audit reports prepared and submitted to PS and MoFPED	Special Audit on Ministry of Public Service pension payroll on going.  Pension and active payrolls reviewed and findings incorporated in the Internal Audit Report Review of Active Payroll is on going  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 and Q.1 Internal Audit Report for the FY 2019/20 prepared and submitted to Management  Q.2 Internal Audit Report for the FY 2019/2020 produced  Q.1 and Q.2 Internal Audit Report for the FY 2019/20 discussed and responses provided	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 20,139 1,701 37,502 21,401

### Reasons for Variation in performance

Audit Committee meetings are scheduled by MoFPED.  
Pension and active payrolls reviewed and findings incorporated in the Internal Audit Report  
Review of Active Payroll is on going

<b>Total</b>	<b>80,743</b>
Wage Recurrent	0
Non Wage Recurrent	80,743
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>80,743</b>
Wage Recurrent	0
Non Wage Recurrent	80,743
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 11 Civil Service College

#### Outputs Provided

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

CSCU Vehicles maintained Office equipment maintained Pool and generator fuel paid	1 Kyocera TaskAlfa 4501i was maintained. Pool and Generator fuel paid	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,134 6,571 52,890 30,417
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# Vote:005 Ministry of Public Service

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

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

	<b>Total</b>	<b>100,011</b>
	Wage Recurrent	10,134
	Non Wage Recurrent	89,877
	AIA	0

### Output: 03 MDAs and LGs Capacity building

	Item	Spent
5 meetings for establishment of CSCU E-learning portal held	50 copies of strategic plan, 50 copies of Communications and Marketing strategy and 154 bulletins were produced.	221003 Staff Training 489,736
230 Promotional Materials produced and disseminated		227001 Travel inland 12,740
20 Faculty of trainers in E-Learning trained		
50 Participants trained in PR and Customer Care	55 participants were trained in procurement and contract management( DEC,PDU & HoDs of Buikwe DLG.	
55 participants trained in Innovations Management	Curriculum for two courses (Financial Management for Non Finance Officers and Labour Law for HR managers) scheduled for 22nd-24th Jan 2020.	
55 participants trained in E-Governance		
55 participants trained in procurement and contract management	52 Officers (Education Managers in Hoima, Kikuube) were trained in supervisory skills	
6 Mandatory Courses Curriculum reviewed and developed, piloted and rolled-out	110 Senior Managers were trained	
Tracer study for 35% of straining s delivered undertaken.	169 officers were inducted.	
60 Officers at U2&3 undertake Supervisory Skills Course		
60 Officers at UIE undertake Senior Management Course	Tailor made training for 923 Participants was conducted as follows: (a) Conducted by CSCU:- i. Governing Council (GC)- Fisheries Training Inst. & Bukalasa Agric. College 29 ii. GC-Iganga Voc. Inst 24 iii. GC-Ug. Petroleum Inst Kigumba 22 (b) Conducted by Entities i. MoH- 80 ii. MoICT&NG 30 iii.Somalia Delegation 22 iv. MoGLSD 30 v. OP 10 vi. PROACT 6 Conducted TOT on RIM for 30 officers from MDAs by MOPS (RIM) Inducted 22 members of GC and HODs Jinja Nurses Training School Inducted 12 members of GC for Soroti RRH Inducted 24 members of GC and HODs for Kitgum Technical Institute Inducted 27 members of BOG and HODs for Gulu SOCO Strategic Planning Development for DIT Nakawa (15 Participants) 65 Guild members and Lecturer of Jinja Ophthalmic Clinical Officers' School trained on leadership Skills Discretionary Skills Enhancement for 658 participants was conducted as follows; Office of the	
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.		

# Vote:005 Ministry of Public Service

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

auditor General 100 Participants, Action Aid (1) 50 Participants, Action Aid (2) 50 Participants, MOPS- Secretarial Cadre- 53 Participants, MOES- 10 Participants, UBOS- 10 Participants, MoES- 30 Participants; Induction of new officers in Nwoya District No.70, b) Pre-retirement training for staff of OAG, No. 8, c) Induction of new officers of MoLG, No. 27. d) Induction of new officers of MoWT, No. 53

The Annual Continuous Professional Development Forum for HR Cadres was organised and attended by 302 participants

### Reasons for Variation in performance

Funds for training on e-governance paid at beginning of Q4 and activity rescheduled to Q4

Funds for training in strategic management paid at beginning of Q4 and training rescheduled to Q4

Funds for training in innovation management paid at beginning of Q4 and activity rescheduled to Q4

Inadequate funds to pilot and roll-out courses

Funds for training of senior managers paid at beginning of Q4 and training rescheduled to Q4

Funds for training in Customer care paid at beginning of Q4 and activity rescheduled to Q4

Did not achieve target by No. 59 participants due lack of funds of targeted MDALGs and low turn-up of targeted participants at the time of course delivery.

<b>Total</b>	<b>502,476</b>
Wage Recurrent	0
Non Wage Recurrent	502,476
AIA	0
<b>Total For SubProgramme</b>	<b>602,487</b>
Wage Recurrent	10,134
Non Wage Recurrent	592,353
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Public Service Pensions

#### Outputs Provided

#### Output: 01 Payment of statutory pensions

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Emergency medical bills for former leaders paid: Shs 300,000,000: Shs 300,000,000	Emergency medical bills for former leaders paid: Shs 300,000,000: Shs 300,000,000	<b>Item</b>	<b>Spent</b>
Gratuity paid to retiring Officers 897,766,761	Gratuity for 6 (100%) retired officers processed and paid	211103 Allowances (Inc. Casuals, Temporary)	75,283
Pension paid 2,134,564,656	Monthly pension for July- Dec 2019 and Jan- March 2020 paid to all retired Officers by the 28th of every month	211106 Emoluments paid to former Presidents / Vice Presidents	691,874
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. 39,290,000 in Q.1,Q.2 & Q.3 of FY 2019/20	212102 Pension for General Civil Service	1,450,594
Emoluments to former V.P, H.E. Dr. Specioza Wandira Kazibwe paid: Shs.135,752,000	Former Prime Minister Hon. Amama Mbabazi paid shs. 39,108,000 in Q.1,Q.2 & Q.3 of FY 2019/20.	213002 Incapacity, death benefits and funeral expenses	659,822
Emoluments for the former PM, Right Hon. Amama Mbabazi paid; 135,752,000	Hon. Kintu Musoke paid shs. 47,616,000 in Q.1,Q.2& Q.3 of FY 2019/20	213004 Gratuity Expenses	305,572
Emoluments for the former Prime Minister, Right Hon. Kintu Musoke paid Shs. 135,752,000	Spouse to late Nsibambi paid 39,290,000 in Q.1 in Q.1,Q.2 & Q.3 for FY 2019/20		
Emoluments for the former Prime Minister, Right Hon. Prof. Apollo Nsibambi paid Shs. 135,752,000	The Ministry facilitated 3 State and official burials totaling Shs 659M		
State and official Burials 1,164,506,989			

### Reasons for Variation in performance

<b>Total</b>	<b>3,183,145</b>
Wage Recurrent	0
Non Wage Recurrent	3,183,145
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>3,183,145</b>
Wage Recurrent	0
Non Wage Recurrent	3,183,145
<i>AIA</i>	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministry Capacity Building Plan for the FY 2019/20 prepared and implemented	ost Graduate in Public Administration and Management ( 1 staff) • Post Graduate in HRM ( 1 staff) • Post Graduate in Management ( 1 staff); • Masters in Management Science ( 1 staff) • Master's in Public Administration & Sector Reforms ( 1staff); • Masters of Library & Information Studies ( 1 staff) • Masters in Organizational Psychology ( 1 staff) • Bachelor of Procurement & Logistics Mgt ( 1 Staff) • Bachelor of Business Administration ( 1 staff) • Bachelor of Business Administration ( 1 staff) • Bachelors of Arts (Social Sciences) ( 1 staff) • Diploma in Administrative & Secretarial Studies ( 1 staff) • Dip. Administrative & Secretarial Studies ( 1 staff) • Dip. Records & Archives Mgt ( 1 staff)	<b>Item</b> 221003 Staff Training	<b>Spent</b> 391,881
<i>Reasons for Variation in performance</i>			
			<b>Total</b> <b>391,881</b>
			GoU Development 391,881
			External Financing 0
			AIA 0

**Output: 11 Ministerial and Support Services**



# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	<p>Quarter two political oversight monitoring of Ministry initiatives undertaken in 2 MDAs of Mulago and Kawempe National Referral Hospitals reports prepared; Three Project Preparation Committee meetings were held to consider 11 NDPIII project concept papers and Profiles and they were submitted to NPA. The projects included:</p> <ol style="list-style-type: none"> <li>1. Project Profiles for Establishment of Service Uganda Centers</li> <li>2. Project Concept for Support to Ministry Of Public Service</li> <li>3. Project Concept Paper For Comprehensive Job Evaluation</li> <li>4. Project Concept Paper For Roll out of EDRMS</li> <li>5. Project Concept Paper on Rationalization Of Agencies</li> <li>6. Project Concept Paper on Results Based Performance Management In The Public Service</li> <li>7. Project Profile for Equipping of the NRCA</li> <li>8. Project Concept Paper Mindset</li> <li>9. NDP111 Productivity Enhancement Project Paper</li> <li>10. Draft Project Proposal For Strengthening Human Resource Planning And And Development In The Public Service January 2020</li> <li>11. Repositioning of Public Service Inspection</li> </ol> <p>Project preparation committee facilitated two Departments to capture their projects into the Integrated Project Bank (IPB) : Phase II of CSCU and NRCA</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>141,844</p> <p>7,390</p> <p>2,575</p> <p>50,000</p> <p>40,000</p>

### Reasons for Variation in performance

<b>Total</b>	<b>241,809</b>
GoU Development	241,809
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Installations at NRAC maintainedService Uganda Centers (SUCs) constructed. Ministry Office Blocks A, B and data center renovated.	Installations at NRAC maintained.KaseseNeeds assessment for Remodeling Block A, B and Pension Registry undertaken by Ministry of Works to ascertain the extent of repair and inform preparation of designs and BOQs	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 312101 Non-Residential Buildings	<b>Spent</b> 41,206 607,753
Green roof and accounts blocks remodeled to optimize space utilization.Architectural drawing for Phase II of the Civil Service College developed	Engineering consultant procured to provide technical support to the Ministry to develop BoQs and supervise the works		
	Remodeling of Block B to provide for a ramp was 95% completeThe CSCU project was submitted to Office of the Prime Minister through the IBP for approval		

### Reasons for Variation in performance

Commencement of design was awaiting approval of the CSCU project by OPM and MoFPED.

<b>Total</b>	<b>648,959</b>
GoU Development	648,959
External Financing	0
AIA	0

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

Routine maintenance and repair of IT equipment carried out.CCTV System expanded to eliminate black Spot at MoPS HQ, National Records Center and CSCUEnterprise Micro soft licenses (windows and MS-Office, Winzip and other critical soft wares/anti-virus guards) procured and installed.MoPS Smart Dashboard Systems updated with Strategic information and published 10 Fire extinguishers procured and installed at MoPSFire alarm system procured and installed at Ministry of Public Service building.	Quarterly routine maintenance of 40 computers and other IT equipment was undertaken Procured 3 Units of CCTV to eliminate black spots. CCTV at NRCA were repairedAnti Virus Licenses procured and installed Initiated procure of 27 desk top computers and other ICT accessories. Request for 240 Micro soft licenses submitted to NITA-UMoPS Smart Dashboard Systems updated with Strategic information and published10 Fire extinguishers installed and staff trained on how to use themFire Safety Drill and Training carried out for 24 staff	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 49,518
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### Reasons for Variation in performance

The procurement for fire alarm system not yet initiated

<b>Total</b>	<b>49,518</b>
GoU Development	49,518
External Financing	0
AIA	0

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 78 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
200 units of Mobile shelves procured and installed at the NRCA	The Contract for supply of 90 mobile shelves was awarded	312203 Furniture & Fixtures	78,108
Assorted office furniture and fittings procured 20 Units of Workstation furniture procured.	The Contract for supply of 20 units of assorted furniture was awarded		

### Reasons for Variation in performance

Limited releases  
Delayed initiation of procurement

<b>Total</b>	<b>78,108</b>
GoU Development	78,108
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,410,276</b>
GoU Development	1,410,276
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>15,525,517</b>
Wage Recurrent	2,077,814
Non Wage Recurrent	12,037,427
GoU Development	1,410,276
External Financing	0
AIA	0

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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 Compendium of Delivery Standards for Accountability sector documented and disseminated	Service Delivery standards for 6 LGs that is: Bukedea, Kaberamaiso, Serere, Kyankwanzi, Kagadi and Butambala were documented. Technical Support was provided to 2 MDAs of MoGLSD and MoICT to develop Service Delivery Standards  2 Consultative Meetings were held with Sector Secretariat on Service Delivery Standards for Accountability Sector	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 4,984 3,400
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#### Reasons for Variation in performance

<b>Total</b>	<b>8,384</b>
Wage Recurrent	0
Non Wage Recurrent	8,384
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 was rolled out to 6 DLGs of: Kalungu DLG, Kasanda DLG, Soroti DLG, Kumi DLG, Buhwezi DLG, Ibanda DLG; 3 MCs: Soroti MC, Kumi MC, Ibanda MC;  Annual Compliance inspections carried out in 6 DLGs of: Kalungu DLG, Kasanda DLG, Soroti DLG, Kumi DLG, Buhwezi DLG, Ibanda DLG; 3 MCs: Soroti MC, Kumi MC, Ibanda MC; and 14 TCs: Lukaya TC, Kyamulibwa TC, Kalungu TC, Lushango TC, Rwenkoba TC, Igorora TC, Ishongororo TC, Arapai TC, Tubur TC, Amen TC, Nsika TC, Nyakasheke TC, Nyakaziba TC, Kashenyi TC.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 495 12,524 16,855 12,395
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#### Reasons for Variation in performance

<b>Total</b>	<b>42,269</b>
Wage Recurrent	0
Non Wage Recurrent	42,269
AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Feedback Mechanism Institutionalized in 1 MDAs and 3 LGs2 MDAs and 3 DLGs facilitated to develop and operationalize Client Charters;	Feedback Mechanism Institutionalized in 2 LGs that is: Bukedea, and Kaberamaiso , Technical support on development of client charter was provided to 6 LGs that is: Bukedea, Kaberamaiso, Serere, Kyankwanzi, Kagadi and Butambala were documented. Technical Support was provided to 2 MDAs of MoGLSD and MoICT to develop Service Delivery Standards	<b>Item</b> 227001 Travel inland	<b>Spent</b> 10,285

### Reasons for Variation in performance

<b>Total</b>	<b>10,285</b>
Wage Recurrent	0
Non Wage Recurrent	10,285
<i>AIA</i>	0

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

2 Working sessions with NSDS technical team	2 NSDS Technical Working Group meetings were held	<b>Item</b> 227001 Travel inland	<b>Spent</b> 550
	Final Draft Questionnaires were produced		

### Reasons for Variation in performance

<b>Total</b>	<b>550</b>
Wage Recurrent	0
Non Wage Recurrent	550
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>61,488</b>
Wage Recurrent	0
Non Wage Recurrent	61,488
<i>AIA</i>	0

### Recurrent Programmes

### Subprogram: 08 Records and Information Management

#### Outputs Provided

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

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Archival records described and indexed. Semi-current records appraisal in 3 DLGs (Rakai, Mpigi & Arua)	1,958 (MoPS) files described and indexed	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	22,321
		221007 Books, Periodicals & Newspapers	600
ii. Semi-current records appraised in 2 MDAs (Public Service Commission, Phase II, & MoGLSD)		221009 Welfare and Entertainment	2,000
		227001 Travel inland	6,238
iii. Appraisal of semi-current records in MoFPED concluded	i. Semi-current records appraised in 3 LGs: Rakai, Mpigi & Arua;	227004 Fuel, Lubricants and Oils	4,350
Technical support offered to 5 institutions of higher education on the design of Records, Archives, Library and Information Management programmes. Reference Services offered to the Public Service, local & international Researchers 6 institutions of higher learning and 5 schools sensitised on records and archives management. Periodicals and newspapers acquired. Capacity of 32 Records and Archives Trainers built and developed in Training of Trainer skills (Third phase)	ii. Appraisal of semi-current records in MoFPED continued;		
	iii. Appraisal of semi-current records in Public Service Commission, Phase II commenced;		
	iv. Bound newspapers (2010 to 2017) acquired from NAADS		
	i. Technical support offered to Makerere University in the review of Bachelor of Records and Archives Management programme;		
	ii. Data on programmes obtained from 2 institutions: Uganda Christian University & Uganda Management Institute.		
	i. Reference Services offered to 52 Researchers (Local - 42; International - 10) – 1,114 files consulted;		
	ii. 84 students from 2 institutions facilitated during the education tour of the NRCA: Makerere University, Industrial and Organisation Psychology & Bishop Stuart University;		
	iii. 19 students of Makerere University, BLIS & BRAM facilitated in microfilming, digitizing, reprographic processes & NRCA management principles and practices.		
	163 students of 1 institution: MTAC and 2 secondary schools: St. Noa Girls Zana & Bilal Islamic S.S. sensitized in records and archives management. Subscription for Uganda Gazette made and Newspapers obtained. TOT Phase III deferred to Q4		

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Interrupted by Covid-19 pandemic			
Interrupted by Covid-19 pandemic			
Interrupted by Covid-19 pandemic			
Interrupted by Covid-19 pandemic			
		<b>Total</b>	<b>35,509</b>
		Wage Recurrent	0
		Non Wage Recurrent	35,509
		<i>AIA</i>	0

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

		Item	Spent
EDMS uptake monitored in 6 LGs & 4 MDAs;	i. EDMS uptake monitored in 4 MDAs: MoEMD, JSC, MoWT, MoSTI and 4 LGs: Soroti, Kumi, Ibanda & Buhwezu; 3 MCs: Ibanda, Soroti & Kumi;	211103 Allowances (Inc. Casuals, Temporary)	15,195
An MoU and TORs between MoPS and MoICT&NG produced;	ii. An MoU and TORs between MoPS and MoICT&NG produced;	221002 Workshops and Seminars	6,320
EDRMS Project Committee constituted;	iii. Project Committee constituted;	221009 Welfare and Entertainment	400
EDRMS User Requirements reviewed;	iv. Final draft EDRMS Roadmap produced;	227001 Travel inland	12,947
EDRMS Roadmap developed	v. EDRMS meeting held;	227004 Fuel, Lubricants and Oils	4,450
Records management systems introduced in 3 newly created LGs (Kazo, Rwampara & Kitagwenda)Stakeholder consultations carried out over National Records and Information Management Policy & National Archives Management Policy;	vi. EDRMS Project Proposal drafted.		
National Archives Management Policy zero draft produced.	vii. Brief on development of EDRMS presented to MoPS TMT		
Records Management Systems audited and streamlined in 4 MDAs and 6 LGs	i. Introduction of the RM system in UPPC and support to UBC continued;		
	ii. 110 newly recruited Court Clerks in Courts of Judicature sensitized in RIM		
	i. Records Management Systems audited in 6 MDAs: Judicial Service Commission, Equal Opportunity Commission, Uganda Blood Transfusion Services, Mulago Specialised Women and Neo-Natal Hospital, Uganda Land Commission & NARO; 4 LGs: Soroti, Kumi, Ibanda & Buhwezu; and 2 MCs: Soroti & Kumi;		
	ii. RM system streamlined in MoGLSG.		

### Reasons for Variation in performance

Interrupted by Covid-19 pandemic  
Interrupted by Covid-19 pandemic

**Total 39,312**

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	39,312
		AIA	0
		<b>Total For SubProgramme</b>	<b>74,821</b>
		Wage Recurrent	0
		Non Wage Recurrent	74,821
		AIA	0

### Program: 11 Management Services

#### Recurrent Programmes

### Subprogram: 07 Management Services

#### Outputs Provided

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

	Item	Spent
Civil Works and Construction of SUCs Undertaken;	211103 Allowances (Inc. Casuals, Temporary)	34,692
Service Providers under SUCs identified and Trained;	221001 Advertising and Public Relations	8,846
Sensitization Campaigns and advertisement of SUCs undertaken	221002 Workshops and Seminars	3,293
Draft Reports for 1 National, 7 Regional Referral and 1 Referral Hospitals produced	221009 Welfare and Entertainment	9,990
Final Draft Reports for OPM, MAAIF and 1 Public University produced;	227001 Travel inland	29,644
	227004 Fuel, Lubricants and Oils	7,500
Structures for 5 Newly Created LGs customized and approved	228001 Maintenance - Civil	62,845
New Structures uploaded on IPPS;		
Technical Support to Vote Holders on Establishment Control provided		
	Technical Support, Supervision & inspection on the construction of Kasese MC provided. Construction for Kasese on going.	
	Final draft reports on the review of structures for Butabika and Mulago	
	National Referral Hospitals prepared	
	Draft reports for the 14 RRHs prepared.	
	Final Draft Reports for MAAIF, MoES and its affiliated Institutions and Gulu University produced; Technical support on implementation of reviewed structures provided to; OPM, Bukalasa Agric. College ,MEMD, Ethics and integrity, Judicial service commission ,Kween DLG ,Mukono General Hospital ,Mukono MC ,Namutumba DLG ,Soroti University	
	Technical Support to provided to 8 Vote Holders on Establishment Control;Kapchorwa MC ,Bulambuli DLG ,MoTI&C., Kitgum DLG, Lira District, Ntoroko District, Jinja District, Busia District and the taken up Govt Institutions;66 Secondary Schools, 22 Primary Schools and 5 Technical Institutes	

#### Reasons for Variation in performance

The construction for Mbale Regional Service Uganda was deferred awaiting approval of the project by the Development Committee. The restructuring reports were pending discussion with the Key Stakeholders. Approval of the 7 cities by parliament for phase one was being awaited

<b>Total</b>	<b>156,811</b>
Wage Recurrent	0
Non Wage Recurrent	156,811
AIA	0

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



# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Progress report on the cataloguing and mapping of systems in MAAIF produced	Consultations and data Analysis on the cataloguing and mapping of systems in MAAIF carried.	<b>Item</b>	<b>Spent</b>
Report presentation of the system "blue print" design for upcountry and MAAIF headquarters	Systems "blue print" designed for the Agricultural Extension Services	211103 Allowances (Inc. Casuals, Temporary)	7,860
produced	Systems "blue print" designed.	221009 Welfare and Entertainment	4,617
MoIA headquarters produced		227001 Travel inland	8,905
		227004 Fuel, Lubricants and Oils	5,741
<b>Reasons for Variation in performance</b>			
Systems "blue print" for the Agriculture extension services system not presented due to lack of resources.			
Systems "blue print" for the National Identity Card Acquisition and Renewal system not presented due to lack of resources.			
		<b>Total</b>	<b>27,123</b>
		Wage Recurrent	0
		Non Wage Recurrent	27,123
		AIA	0

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

1) Ministry of Foreign Affairs	Final report of Job evaluation produced and presented to Uganda Retirement Benefits Regulatory Authority.	<b>Item</b>	<b>Spent</b>
2) Ministry of Information and Communications Technology	Job descriptions and person specifications for NGO board, mountains of the moon, Uganda Retirement Benefits Regulatory Authority, Ministry of public service new jobs and Ministry of energy department of nuclear energy reviewed and developed.	211103 Allowances (Inc. Casuals, Temporary)	3,600
3) Ministry of Health	Draft scheme of service for vector control officers and Economists cadre developed.	221002 Workshops and Seminars	28,560
4) Ministry of Gender, Labor and Social Development	Literature review on implementation of the 255 recommendations of the 1989-1990 of The Public Service Review And Reorganization; Chapter 7 reviewed	221009 Welfare and Entertainment	1,357
5) Ministry of Energy and Mineral Development		227001 Travel inland	23,912
6) Ministry of Education and Sports		227004 Fuel, Lubricants and Oils	9,789
Job Descriptions and Person specifications for posts in 1 MDA (Agricultural Training Institutions) reviewed and developed;			
Schemes of service for 1 cadre ( Foreign Service Officer) in public service and reviewed Literature review on implementation of the 255 recommendations of the 1989-1990 of The Public Service Review And Reorganization			
Productivity frame work produced			

### Reasons for Variation in performance

Uganda Cancer Institute awaiting finalization of the rationalisation report;

Ministry Of Education is still being restructured; restructuring;

Office of the President mainly comprises common cadres whose JDs were handed within the Mother Ministry of the cadre

Final Board paper yet to be presented to the URBRA Board

Implications for the scheme of service for the Economists cadre are being studied by the stakeholders. Ministry of Foreign affairs deferred development of schemes of service for foreign service officers;

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>67,218</b>
		Wage Recurrent	0
		Non Wage Recurrent	67,218
		AIA	0
		<b>Total For SubProgramme</b>	<b>251,151</b>
		Wage Recurrent	0
		Non Wage Recurrent	251,151
		AIA	0

### Program: 12 Human Resource Management

#### Recurrent Programmes

### Subprogram: 03 Human Resource Management

#### Outputs Provided

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

Standing orders disseminated. Stakeholder consultation undertaken and first draft produced	Consultative meetings concluded with appointing commissions and approval sought	Item	Spent
Hold Consultative meeting with various key stakeholders. Support supervision for implementation of HR policies provided to 6 LGs and 6 MDAs	Stakeholder consultations on needs assessment for HR Practitioners handbook undertaken	211103 Allowances (Inc. Casuals, Temporary)	17,989
	Consultative meetings not held	221002 Workshops and Seminars	87,556
	Support Supervision for implementation of HR Policies provided to 3 DLGs and 2 MDAs. (Obongi, Lakaki, Kwanja, DGAL MoFA)	221009 Welfare and Entertainment	8,122
		227001 Travel inland	19,738
		227004 Fuel, Lubricants and Oils	12,000

#### Reasons for Variation in performance

Finalisation of consultative process was delayed by Lockdown

Support Supervision for some DLGs on implementation of HR Policies Not conducted due to delayed process of Fuel for the field visits being paid to the teams

Commissions kept on post ponning appointment for consultative meetings

Consultative meetings not held due Delayed processing of funds

<b>Total</b>	<b>145,405</b>
Wage Recurrent	0
Non Wage Recurrent	145,405
AIA	0

#### Output: 04 Public Service Performance management

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Rewards and Sanctions committees in 5 LGs and 5 MDAs and 5 RRHs inducted. (Sembabule, Kabarole, Lugazi MC, Kibaale, Masindi) Consultative workshop held to review ROM Framework and link it to Balanced Score Card. Implementation of Performance Management initiatives in 3 MDAs and 4 LGs monitored and reports produced	Implementation of Performance Management initiatives in 1 MDA- EoC and 8 LGs monitored that Tororo DLG, Tororo MC, Busia DLG, Butaleja DLG, Aleptong DLG, Otuke DLG, Nyoya DLG and Amuru DLG	Item	Spent
Refresher training in Performance Management for 300 Post Primary and Secondary School Teachers in 15 schools	The Contract for consultancy services to provide technical support to the champion team during the roll out of Balanced Score Card was awarded;	211103 Allowances (Inc. Casuals, Temporary)	8,677
		221002 Workshops and Seminars	3,784
		221009 Welfare and Entertainment	1,387
		227001 Travel inland	64,402
		227004 Fuel, Lubricants and Oils	8,600
	Refresher training in Performance Management conducted for 515 Post Primary and Secondary School Teaching and non teaching staff in 21 schools of: Akora SS, Apala SS, Aloii Comprehensive SS, Amugu SS, Akibua SS, St. Thereza SS, Omoro SS, Aloii SS, OKwang SS, Orumu SS, Otuke SS, Adwari SS, Ogor SS, Lwani Memorial College, Keyo SS, St. Mary's Lacor SS, Pabo SS, Alero SS, Kochgoma SS, Turango SS, Pope Paul VI SS		

### Reasons for Variation in performance

Induction of Rewards and Sanction Committees had been scheduled for Q.3 and hence affected by Covid19 lock down.

Q.3 activities affected by the lock down

	<b>Total</b>	<b>86,850</b>
	Wage Recurrent	0
	Non Wage Recurrent	86,850
	<i>AIA</i>	0

### Output: 07 IPPS Implementation Support

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
IPPS Recurrent CostsEnd Users prior to solution deployment (6 users in 30 pilot sites) trained	Technical and Functional support undertaken at 13 Regional Support Centres for Q3 FY 2019/20	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,033
		221002 Workshops and Seminars	36,367
		221009 Welfare and Entertainment	4,000
		221020 IPPS Recurrent Costs	500,185
		227001 Travel inland	29,402
		227004 Fuel, Lubricants and Oils	16,230
	Service provider reports verified and payment processed for IPPS recurrent service contracts.		
	1. Completed Review of Solution Blueprints for HCM Modules with Business Owners, Vendor and Quality Assurance Consultants. Included:- Establishment Management Control, Recruitment, Performance Management, Leave Management, Payroll and Deductions Management, Retirement and Pension Management, Disciplinary Procedure, Grievance Management, Training and Development, Human Resource Planning and Talent and Succession Management, Employee Information Manager, Employee Life Cycle Management, Self-Service		
	2. Final Joint Validation of HCM Integration requirements concluded and Solution Design Blueprints agreed with MoFPED for IFMS and PBS		
	3. Service Management Tool (Service Desk) Requirements reviewed and confirmed.		
	4. HCM Contract Management Plan developed in accordance with PDU guidelines.		
	5. Developed strategies for HCM End User Training, and Data Cleanup and Migration.		
	6. Completed first phase of user acceptance testing of the provisioned IPPS Infrastructure and systems in the NDC for the following:		
	1. All required servers configured and tested.		
	2. IPPS application database migrated from Oracle to Microsoft SQL, and data restored successfully.		
	3. MoPS team completed testing of NDC infrastructure and IPPS application, and observed issues reported for fixing by NITA-U and Freebalance.		
	4. Connectivity testing to NDC from MoPS, IFMS and remote access from three (3) selected votes i.e. Police, Mulago National Reference and Mbarara DLC completed successfully, confirming that MDA/LGs are able to connect to NDC.		

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

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

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 Functional and technical support provided at 13 Regional Support Centers; Payment files for salary, pension and gratuity sent to the votes.

Q.3 payments were still being processed

<b>Total</b>	<b>591,218</b>
Wage Recurrent	0
Non Wage Recurrent	591,218
AIA	0
<b>Total For SubProgramme</b>	<b>823,473</b>
Wage Recurrent	0
Non Wage Recurrent	823,473
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Human Resource Development

#### Outputs Provided

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

	Item	Spent
Final Draft presented to TMT & SMT Technical support provided to 4 MDAs and 2 LGs on implementation of capacity building and training interventions	211103 Allowances (Inc. Casuals, Temporary)	7,814
Final Draft on the Communication Framework presented to TMT & SMT	221002 Workshops and Seminars	32,277
Consultations with key stakeholders	221009 Welfare and Entertainment	3,688
Consultations with key stakeholders	227001 Travel inland	19,918
Forum preparation for Records undertaken	227004 Fuel, Lubricants and Oils	8,200
Training Report for HR Planners prepared		
Technical support provided to HR managers on Human resource planning in 3 MDAs and 6 LGs.		
Records & Archives Professional committee constituted		
Second draft of the Competence Framework for the Public Service was developed		
2nd Draft Framework for Communication and Collaboration between Ministry of Public Service and Training Institutions was developed.		
Second Draft Guidelines for e-learning were developed		
Draft Capacity Capacity Building Framework was developed;		
Draft Capacity Needs Assessment Report for the entire Uganda Public Service has been produced		
The Annual Continuous Professional Development Forum for HR Cadres was organised and attended by 302 participants		
25 Human Resource Planners were trained in Human Resource Planning		
Technical support was provided to Ministry of Public Service to institute professional development committees for the cadres domiciled under the Ministry		
Draft Circular letter to Communicate the guidelines for operationalisation of professional development Committee was produced		

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Final consultations with external stakeholders( Responsible Officers and Heads of HR ) could not be undertaken due to limited funding Delayed dissemination of invitation letters to some beneficiary Local Government; delayed processing of payment The Annual Continuous Professional Development Forum for Records Cadres had been scheduled for Q.4 but it was deferred due to the Covid-19 Final consultations with external stakeholders ( Training Institutions ) could not be undertaken due to limited funding The Ministry received technical support from Enabel to develop the Capacity Capacity Building Framework as well as a comprehensive capacity building plan for the entire public service. Finalisation delayed to the Covid-19 Lock Down Final consultations with external stakeholders ( Service Commissions and Heads of HR ) could not be undertaken due to limited funding Although the support had been communicated to the votes, the actual field work was not undertaken due to the Covid 19 lock down. Although the support had been communicated to the votes, the actual field work was not undertaken due to the Covid 19 lock down.			
		<b>Total</b>	<b>71,898</b>
		Wage Recurrent	0
		Non Wage Recurrent	71,898
		AIA	0
		<b>Total For SubProgramme</b>	<b>71,898</b>
		Wage Recurrent	0
		Non Wage Recurrent	71,898
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Compensation

##### Outputs Provided

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

		Item	Spent
Post retirement training/Pension clinics for 500 pensioners conducted	Sensitized 25 staff of Uganda Retirement Benefits Regulatory Authority on the Public Service Pension Reforms.	211103 Allowances (Inc. Casuals, Temporary)	39,251
Shelf reading, cleaningTechnical and functional support and monitoring in the management of pension and gratuity in 50 Votes conducted.	120 files were scanned.	221002 Workshops and Seminars	34,970
Data for establishing National database of pensioners collected	Technical and functional support and monitoring in the management of pension and gratuity in 50 Votes conducted of Nabilatuk DLG,Nakapiripiriti DLG,Napak, Moroto DLG, Moroto MC, Moroto RRH, Kabongo DLG, Kotido DLG, Kotido MC, Abim DLG, Bukwo DLG, Kapchorwa DLG,Kachorwa MC, Kween DLG, Bulambuli DLG, Sironko DLG, Butebo DLG, Kibuku DLG, Budaka DLG, Butaleja DLG,Bududa DLG, Manafwa DLG,Namsindwa DLG, Busia DLG, Busia MC, Namayingo DLG, Mayuge DLG, Njeru MC, Lugazi MC, Buikwe DLG, Kanungu DLG, Sheema DLG, Bushenyi Ishaka,Rubirizi DLG, Mitooma DLG, Buhweju, Rubanda DLG, Rukiga DLG, Kazo DLG,Rwampara DLG, Kayunga DLG, Nansana MC, Makindye MC, Entebbe MC, Mukono DLG, Bukomansimbi, Gomba, Butambala, Kalungu and Kalangala.	221009 Welfare and Entertainment	6,925
		227001 Travel inland	17,095
		227004 Fuel, Lubricants and Oils	12,000

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Target of 2000 pensioners already met in quarter 2

<b>Total</b>	<b>110,241</b>
Wage Recurrent	0
Non Wage Recurrent	110,241
<b>AIA</b>	<b>0</b>

### 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	Wage analysis for January, February and March Undertaken.	211103 Allowances (Inc. Casuals, Temporary)	20,070
Data Collection and Analysis conducted	Additional data to enrich the Draft report on the State of the Human Resource in the Public Service collected	221009 Welfare and Entertainment	2,794
Technical Support and Guidance provided to 50 votes	Technical and functional support and monitoring in the management of wage in 50 Votes conducted of Nabilatuk DLG, Nakapiripiriti DLG, Napak, Moroto DLG, Moroto MC, Moroto RRH, Kabongo DLG, Kotido DLG, Kotido MC, Abim DLG, Bukwo DLG, Kapchorwa DLG, Kachorwa MC, Kween DLG, Bulambuli DLG, Sironko DLG, Butebo DLG, Kibuku DLG, Budaka DLG, Butaleja DLG, Bududa DLG, Manafwa DLG, Namsindwa DLG, Busia DLG, Busia MC, Namayingo DLG, Mayuge DLG, Njeru MC, Lugazi MC, Buikwe DLG, Kanungu DLG, Sheema DLG, Bushenyi Ishaka, Rubirizi DLG, Mitooma DLG, Buhweju, Rubanda DLG, Rukiga DLG, Kazo DLG, Rwampara DLG, Kayunga DLG, Nansana MC, Makindye MC, Entebbe MC, Mukono DLG, Bukomansimbi, Gomba, Butambala, Kalungu and Kalangala.	227001 Travel inland	14,568
		227004 Fuel, Lubricants and Oils	4,000
	30 Votes cleared to recruit a total of 1160 positions		

### Reasons for Variation in performance

<b>Total</b>	<b>41,433</b>
Wage Recurrent	0
Non Wage Recurrent	41,433
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>151,674</b>
Wage Recurrent	0
Non Wage Recurrent	151,674

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			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
10 contracts committee and 3 evaluation committee meetings held, 02 monthly reports produced, 01 Tender advertised	5 Contracts Committee meeting held;	211103 Allowances (Inc. Casuals, Temporary)	19,206
	9 Evaluation Committee meetings held	221001 Advertising and Public Relations	4,700
	3 Monthly procurement reports submitted to PPDA		
	1 Advert for update of framework contracts was published		

#### Reasons for Variation in performance

	<b>Total</b>	<b>23,906</b>
	Wage Recurrent	0
	Non Wage Recurrent	23,906
	AIA	0

#### Output: 11 Ministerial and Support Services

		Item	Spent
Q3 Bills for utilities at the Ministry HQs, NRCA and CSCU Jinja paidQ1	The public Service day organising Committee was instituted and one Preparatory meeting was held	211101 General Staff Salaries	224,357
Entitlements for Senior Officers processed and paidQ3 Bills for cleaning and security services processed and paidQ3 Integrated help desk support system, MoPS MISs and Documents periodically backed up, ePaper subscriptions paid for 40 staff members monthlyQuarterly preventive maintenance of IT equipment undertakenMinistry website maintained and updated	Draft ICT Policy under review by Ministry of ICT and NG	211103 Allowances (Inc. Casuals, Temporary)	37,596
	Q.3 Invoices for supply of utilities (Yaka, Water, Telephone and DSTV) at Ministry headquarters and NRCA were paid	213001 Medical expenses (To employees)	31,648
	Q.3 entitlements for 5 Senior Officers were processed and paid	213002 Incapacity, death benefits and funeral expenses	13,400
	Q.3 invoices for cleaning services were paid	221001 Advertising and Public Relations	2,304
	Q.3 FY 2019/20 Integrated help desk support system, MoPS MISs and Documents periodically backed up, ePaper subscriptions paid for 40 staff members monthly	221002 Workshops and Seminars	52,228
	Quarterly preventive maintenance of IT equipment undertaken	221007 Books, Periodicals & Newspapers	16,590
	Ministry Web site maintained and updated with information on Covid 19 Control directives and standard operating procedures	221009 Welfare and Entertainment	15,681
		221011 Printing, Stationery, Photocopying and Binding	58,872
		221012 Small Office Equipment	920
		222001 Telecommunications	8,830
		223005 Electricity	55,200
		223006 Water	27,000
		224004 Cleaning and Sanitation	59,173
		227001 Travel inland	14,883
		227002 Travel abroad	11,962
		227004 Fuel, Lubricants and Oils	31,066
		228002 Maintenance - Vehicles	97,966

#### Reasons for Variation in performance



# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		<b>Total</b>	<b>759,676</b>
		Wage Recurrent	224,357
		Non Wage Recurrent	535,319
		<i>A/A</i>	0

### Output: 12 Production of Workplans and Budgets

3 Monthly Strategic Plan Task Team Meetings held and Minutes produced	Item	Spent
Ministry Policy Statement FY 2020/21 prepared and submitted to Parliament.	211101 General Staff Salaries	59,235
Ministry Quarter Two Performance Report for FY 2018/19 produced and Submitted to MoFPED	211103 Allowances (Inc. Casuals, Temporary)	24,578
Technical support provided to departments to prepare Project Proposals in accordance with the sector priorities	221002 Workshops and Seminars	15,221
	221009 Welfare and Entertainment	7,969
	221011 Printing, Stationery, Photocopying and Binding	19,085
	227001 Travel inland	11,145
	227004 Fuel, Lubricants and Oils	4,500

### Reasons for Variation in performance

6 Strategic Plan Task Team Meetings for review of the Strategic Plan were held and Minutes produced

A retreat was held to validate the Mid-Term Review Report for Ministry Strategic Plan for FY 2020/21 - 2024/25

	<b>Total</b>	<b>141,733</b>
	Wage Recurrent	59,235
	Non Wage Recurrent	82,498
	<i>A/A</i>	0

### Output: 13 Financial Management

Quarterly Audit reports responded to and submitted to Internal Audit, OAG and AGO	Item	Spent
Payment vouchers processed	211103 Allowances (Inc. Casuals, Temporary)	17,512
	221003 Staff Training	8,679
	221009 Welfare and Entertainment	4,840
	221016 IFMS Recurrent costs	8,297
	227001 Travel inland	14,541
	227004 Fuel, Lubricants and Oils	8,050

### Reasons for Variation in performance

	<b>Total</b>	<b>61,918</b>
	Wage Recurrent	0

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	61,918
		AIA	0

### Output: 14 Support to Top Management Services

		Item	Spent
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	7 TMT meetings held and minutes produced; 1 Political Supervision visits to LGs undertaken;	211103 Allowances (Inc. Casuals, Temporary)	30,278
Quarterly Entitlements to TMT members processed and paid, Cabinet Memos and 01 Briefs prepared and presented to TMT and 01 draft Policy paper prepared	TMT members facilitated to participate in Women' day and NRM Day, Q.3 Entitlements to TMT members processed and paid	221002 Workshops and Seminars	5,884
		221009 Welfare and Entertainment	31,606
		221011 Printing, Stationery, Photocopying and Binding	560
		221012 Small Office Equipment	1,320
		227001 Travel inland	57,357
		227002 Travel abroad	17,085
		227004 Fuel, Lubricants and Oils	25,000

### Reasons for Variation in performance

	<b>Total</b>	<b>169,090</b>
	Wage Recurrent	0
	Non Wage Recurrent	169,090
	AIA	0

### Output: 19 Human Resource Management Services

		Item	Spent
2 meetings held for Rewards and Sanctions , 2 meetings for MTC held and Performance Management Training	One Reward and Sanction Committee meeting held	211101 General Staff Salaries	402,349
Wellness programmes developed and implemented in the Ministry Enhance customization and implementation of Crossing cutting Issues Staff Identity Cards Printed and issued to staff IPPS Leave , training , Time and Attendance Modules implemented Staff Welfare implemented	One training Committee meeting held	211103 Allowances (Inc. Casuals, Temporary)	3,294
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	378
		221020 IPPS Recurrent Costs	4,600
		227001 Travel inland	1,490
	LPO for supply of ... ..pieces of Corporate wear issued.	227004 Fuel, Lubricants and Oils	3,890
	Lunch and transport for Q.3 FY 2019/20 was paid.		

### Reasons for Variation in performance

	<b>Total</b>	<b>426,001</b>
	Wage Recurrent	402,349
	Non Wage Recurrent	23,652
	AIA	0

### Output: 20 Records Management Services

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarterly maintenance of RECFIND and EDMS undertaken, revised registry procedural manuals disseminated to users	Ministry records indexed, file census carried out, closed files weeded and box, outgoing mail delivered to the recipient	<b>Item</b>	<b>Spent</b>
Ministry records indexed, file census carried out, closed files weeded and box, outgoing mail delivered to the recipients		211103 Allowances (Inc. Casuals, Temporary)	15,875
		221009 Welfare and Entertainment	6,675
		227004 Fuel, Lubricants and Oils	3,897
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>26,447</b>
		Wage Recurrent	0
		Non Wage Recurrent	26,447
		AIA	0

### Outputs Funded

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

	<b>Item</b>	<b>Spent</b>
	262101 Contributions to International Organisations (Current)	52,500
<b>Reasons for Variation in performance</b>		
Membership to international organisations was under review by Ministry of Finance, Planning and Economic Development		
	<b>Total</b>	<b>52,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	52,500
	AIA	0

### Arrears

	<b>Total For SubProgramme</b>	<b>1,661,271</b>
	Wage Recurrent	685,941
	Non Wage Recurrent	975,330
	AIA	0

### Recurrent Programmes

#### Subprogram: 02 Administrative Reform

##### Outputs Provided

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

1 Council meeting held;		<b>Item</b>	<b>Spent</b>
1 Sub -committee of Council meeting held	One Public Service Tribunal meeting held;	211103 Allowances (Inc. Casuals, Temporary)	83,814
Allowances paid, welfare maintained		221009 Welfare and Entertainment	17,487
Field visit to 18 DLGs & 5MDAs	Q.3 Entitlements to members were paid	221010 Special Meals and Drinks	1,190
Conflict/		227001 Travel inland	9,045
Dispute resolution meetings held as and when	6 Grievances and complaints from organized Public Service Labor Unions handled	227004 Fuel, Lubricants and Oils	7,110

#### Reasons for Variation in performance

The Committees instituted in MDAs lacked representatives from labor unions

	<b>Total</b>	<b>118,646</b>
	Wage Recurrent	0

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	118,646
		AIA	0

### Output: 15 Implementation of the IEC Strategy

Q.2 FY 2019/20 newsletter producedField documentaries on best practices of Ministry interventions documented and producedMoPS functions and events covered by mediaMoPS messages published and advertisedMoPS Staff facilitated during the Government of Uganda free airtime talkshows on TV and radioPress conferences and meetings organised with key media housesOffice professional equipment maintained	Final Draft Q.3 News Letter produced Video Documentaries on two events prepared: Refresher training on Performance management in Lira, Arua, Gulu and Nwoya; Mentor ship training at the CSCU	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	16,420
		221001 Advertising and Public Relations	16,305
		221009 Welfare and Entertainment	3,476
		227001 Travel inland	4,704
		227004 Fuel, Lubricants and Oils	5,816
	Ministry Baraza covered by the Media Published MoPS messages on Women's day		
	4 TV Talk shows and 14 Radio talk shows organised		
	2 Press meetings organised on: Delayed payment of salary for Health Workers and Ministry Baraza		
	Office professional equipment maintained		

### Reasons for Variation in performance

	<b>Total</b>	<b>46,720</b>
	Wage Recurrent	0
	Non Wage Recurrent	46,720
	AIA	0

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

Process evaluation of Technical support on development of client charters and service delivery standards undertaken in a sample of 10 Votes First Draft of the Strategic Plan for Statistics for the FY 2020/21- 2014/2025 preparedOne Selected Public service policy evaluatedTechnical provided to Departments on preparation of Policies and Cabinet Papers Policy briefs and Cabinet Returns prepared and submitted to the CabinetDevelop and maintain a comprehensive ministry statistical data base;	Profile of key statistical indicators and their respective meta data compiled	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,133
		221002 Workshops and Seminars	11,190
		221009 Welfare and Entertainment	11,706
		227001 Travel inland	19,095
		227004 Fuel, Lubricants and Oils	7,802
	Second Draft Mid-term Review Report for Strategic Plan for the FY 2016/17- FY 2019/20 was prepared.		
	Cabinet Returns prepared and submitted to Cabinet		
	Policy Briefs were prepared and submitted to PS		
	Draft State of HR Statistical Abstract 2019 produced		

### Reasons for Variation in performance

Evaluation of the Strategic Plan for Statistics scheduled for Q.4  
Implementation of Q.3 programs affected by the urgency to produce the Ministerial Policy Statement for the FY 2020/21

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>62,927</b>
		Wage Recurrent	0
		Non Wage Recurrent	62,927
		AIA	0
		<b>Total For SubProgramme</b>	<b>228,293</b>
		Wage Recurrent	0
		Non Wage Recurrent	228,293
		AIA	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit

##### Outputs Provided

#### Output: 13 Financial Management

		Item	Spent
Routine and ad-hoc audits carried out.Compliance field inspections carried out to 2MDAs & 4LGs Pension and active payrolls reviewedQuarterly audit committees meetings organized.Quarterly internal audit audit reports prepared and submitted to PS and MoFPED	Special Audit on Ministry of Public Service pension payroll on going	211103 Allowances (Inc. Casuals, Temporary)	6,030
	Review of Active Payroll is on going	221009 Welfare and Entertainment	1,053
		227001 Travel inland	6,635
	Q.2 Internal Audit Report for the FY 2019/2020 produced	227004 Fuel, Lubricants and Oils	6,601
	Q.1 and Q.2 Internal Audit Report for the FY 2019/20 discussed and responses provided		

### Reasons for Variation in performance

Audit Committee meetings are scheduled by MoFPED.  
Pension and active payrolls reviewed and findings incorporated in the Internal Audit Report  
Review of Active Payroll is on going

<b>Total</b>	<b>20,319</b>
Wage Recurrent	0
Non Wage Recurrent	20,319
AIA	0
<b>Total For SubProgramme</b>	<b>20,319</b>
Wage Recurrent	0
Non Wage Recurrent	20,319
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Civil Service College

##### Outputs Provided

### QUARTER 3: Outputs and Expenditure in Quarter

Output: 03 MDAs and LGs Capacity building		Item	Spent
25 Participants trained in PR and Customer Care	22 participants trained in Innovations Management	221003 Staff Training	163,008
22 Participants trained in E-Governance	3 Mandatory Courses Reviewed, developed , piloted and rolled out	227001 Travel inland	1,875
30 Officers at U1E undertake Senior Management Course	30 Officers at U1E trained in Strategic Leadership Course	2 Mandatory courses reviewed (Financial Management for non-financial managers and Labour Law for Human Resource Managers). Nil Piloting and roll-out of courses	
Tailor made training for 217 participants undertaken			
	NIL		
	NIL		
	Tailor made training's for 158 participants were conducted as follows: a) Induction of new officers in Nwoya District No.70, b) Pre-retirement training for staff of OAG, No. 8, c) Induction of new officers of MoLG, No. 27. d) Induction of new officers of MoWT, No. 53		
	The Annual Continuous Professional Development Forum for HR Cadres was organised and attended by 302 participants		

62/80

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Funds for training on e-governance paid at beginning of Q4 and activity rescheduled to Q4

Funds for training in strategic management paid at beginning of Q4 and training rescheduled to Q4

Funds for training in innovation management paid at beginning of Q4 and activity rescheduled to Q4

Inadequate funds to pilot and roll-out courses

Funds for training of senior managers paid at beginning of Q4 and training rescheduled to Q4

Funds for training in Customer care paid at beginning of Q4 and activity rescheduled to Q4

Did not achieve target by No. 59 participants due lack of funds of targeted MDALGs and low turn-up of targeted participants at the time of course delivery.

<b>Total</b>	<b>164,883</b>
Wage Recurrent	0
Non Wage Recurrent	164,883
AIA	0
<b>Total For SubProgramme</b>	<b>200,146</b>
Wage Recurrent	8,613
Non Wage Recurrent	191,534
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Public Service Pensions

##### Outputs Provided

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

	Item	Spent
Emergency medical bills for former leaders paid Gratuity of retiring Officers	211103 Allowances (Inc. Casuals, Temporary)	61,764
paid Monthly pension paid to all retired Officers by the 28th of every month.	211106 Emoluments paid to former Presidents / Vice Presidents	175,154
Emoluments for the former V.P H.E Dr. Balibaseka Bukenya paid Shs. 33,938,000	212102 Pension for General Civil Service	488,596
Emoluments for the former V.P H.E Dr. Wandira Kazibwe paid Shs. 33,938,000	213002 Incapacity, death benefits and funeral expenses	401,861
Emoluments for the former Prime Minister Hon. Amama Mbabazi paid Shs. 33,938,000	213004 Gratuity Expenses	132,380
Emoluments for the former Prime Minister Hon. Kintu Musoke paid Shs. 33,938,000		
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>1,259,755</b>
Wage Recurrent	0
Non Wage Recurrent	1,259,755
AIA	0

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>1,259,755</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,259,755
		AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
Ministry Capacity Building Plan for the FY 2019/20 prepared and implemented.	14 staff sponsored for career development programs ( Masters, Post Graduate diploma, Bachelors Degrees ) 221003 Staff Training	147,921

##### Reasons for Variation in performance

<b>Total</b>	<b>147,921</b>
GoU Development	147,921
External Financing	0
AIA	0

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

	Item	Spent
Ministry Capacity Building Plan for the FY 2019/20 prepared and implemented.	211103 Allowances (Inc. Casuals, Temporary)	6,555
Quarterly political visits carried out.	221002 Workshops and Seminars	7,390
Monthly Project preparation team facilitated.	224005 Uniforms, Beddings and Protective Gear	2,148
Quarterly Transformation task team meeting organised	227004 Fuel, Lubricants and Oils	10,000
Quarterly MoPS Transformation meeting held.	1. Project Profiles for Establishment of Service Uganda Centers 2. Project Concept for Support to Ministry Of Public Service 3. Project Concept Paper For Comprehensive Job Evaluation 4. Project Concept Paper For Roll out of EDRMS 5. Project Concept Paper on Rationalization Of Agencies 6. Project Concept Paper on Results Based Performance Management In The Public Service 7. Project Profile for Equipping of the NRCA 8. Project Concept Paper Mindset 9. NDP111 Productivity Enhancement Project Paper 10. Draft Project Proposal For Strengthening Human Resource Planning And And Development In The Public Service January 2020 11. Repositioning of Public Service Inspection	



# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

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

<b>Total</b>	<b>26,093</b>
GoU Development	26,093
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
Installation works maintained. Construction of Service Uganda Centers (SUCs) commenced. Monitoring of works Support provided to the service provider to develop designs	312101 Non-Residential Buildings Construction of Kasese Service Uganda is 75% nearing completion. Engineering consultant procured to provide technical support to the Ministry to develop BoQs and supervise the works  Remodeling of Block B to provide for a ramp was 95% complete The CSCU project was submitted to Office of the Prime Minister through the IBP for approval	130,462

### Reasons for Variation in performance

Commencement of design was awaiting approval of the CSCU project by OPM and MoFPED.

<b>Total</b>	<b>130,462</b>
GoU Development	130,462
External Financing	0
AIA	0

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

	Item	Spent
Routine maintenance and repair of IT equipment carried out. Installation of CCTV system commenced Installation of the MOPS Micro Soft licenses finalized. MOPS Dashboard System Upgrades and Data updates commenced. Installation fire extinguishers finalized at MoPS buildings Installation fire alarm system finalized	312213 ICT Equipment Quarter Three routine maintenance of computers and other IT equipment was undertaken  Request for 240 Micro soft licenses submitted to NITA-U MoPS Smart Dashboard Systems updated with Strategic information and published 10 Fire extinguishers installed and staff trained on how to use them	29,337

### Reasons for Variation in performance

The procurement for fire alarm system not yet initiated

<b>Total</b>	<b>29,337</b>
GoU Development	29,337

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Supplies for 200 units of mobile shelves received and engraved	The Contract for supply of 90 mobile shelves was awarded	<b>Item</b>	<b>Spent</b>
Supplies for 20 units workstation received and engraved.	The Contract for supply of assorted furniture was awarded	312203 Furniture & Fixtures	19,387
<b>Reasons for Variation in performance</b>			
Limited releases			
Delayed initiation of procurement			
		<b>Total</b>	<b>19,387</b>
		GoU Development	19,387
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>353,201</b>
		GoU Development	353,201
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,157,489</b>
		Wage Recurrent	694,554
		Non Wage Recurrent	4,109,735
		GoU Development	353,201
		External Financing	0
		AIA	0

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 06 Public Service Inspection

#### Outputs Provided

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

Compendium of Delivery Standards for 1 Accountability sector documented and disseminated	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	217,620	0	217,620
Service Delivery standards for 3 MDAs and 6 LGs Disseminated	227001 Travel inland	936	0	936
	227004 Fuel, Lubricants and Oils	436	0	436
	<b>Total</b>	<b>218,993</b>	<b>0</b>	<b>218,993</b>
	<b>Wage Recurrent</b>	<b>217,620</b>	<b>0</b>	<b>217,620</b>
	<b>Non Wage Recurrent</b>	<b>1,373</b>	<b>0</b>	<b>1,373</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Annual Compliance inspections carried out in 6 MDAs and 12 LGs, reports produced and disseminated	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,505	0	1,505
Investigative Inspections and Client Satisfaction Surveys/ Mystery Shopping conducted in 2 DLGs	221002 Workshops and Seminars	(10,000)	0	(10,000)
	221011 Printing, Stationery, Photocopying and Binding	519	0	519
PAIPAS Rolled out to 6 MDAs and 12 LGs	227001 Travel inland	434	0	434
	<b>Total</b>	<b>(7,542)</b>	<b>0</b>	<b>(7,542)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(7,542)</b>	<b>0</b>	<b>(7,542)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

2 MDAs and 3 DLGs facilitated to develop and operationalize Client Charters;	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	153	0	153
Feedback Mechanism Institutionalized in 1 MDAs and 3 LGs	227001 Travel inland	19	0	19
	227004 Fuel, Lubricants and Oils	37	0	37
	<b>Total</b>	<b>209</b>	<b>0</b>	<b>209</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>209</b>	<b>0</b>	<b>209</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 07 Dissemination of the National Service delivery survey results disseminated

2 Working sessions with NSDS technical team	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	1,950	0	1,950
	<b>Total</b>	<b>1,950</b>	<b>0</b>	<b>1,950</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,950</b>	<b>0</b>	<b>1,950</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 08 Records and Information Management

#### Outputs Provided

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

Archival Records acquired from 3 MDAs	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Periodicals and newspapers acquired	211101 General Staff Salaries	125,133	0	125,133
Archival records described and indexed	221002 Workshops and Seminars	(5,725)	0	(5,725)
	221007 Books, Periodicals & Newspapers	1,400	0	1,400
Reference Services offered to the Public Service, local & international Researchers	227001 Travel inland	2,295	0	2,295
	<b>Total</b>	<b>123,104</b>	<b>0</b>	<b>123,104</b>
5 schools sensitised on records and archives management	<b>Wage Recurrent</b>	<b>125,133</b>	<b>0</b>	<b>125,133</b>
Technical support offered to 5 institutions of higher education on the design of Records, Archives, Library and Information Management programmes.	<b>Non Wage Recurrent</b>	<b>(2,030)</b>	<b>0</b>	<b>(2,030)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

National Records and Archives Policy disseminated; Rev. Records Management Procedures Manual disseminated; Revised Retention and Disposal Schedule produced and printed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	89,968	0	89,968
	221002 Workshops and Seminars	4,760	0	4,760
Records management systems introduced in 2 newly created LGs (Kitagwenda & Kalenga)	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	227001 Travel inland	53	0	53
	<b>Total</b>	<b>95,781</b>	<b>0</b>	<b>95,781</b>
Records Management Systems audited and streamlined in 4 MDAs and 6 LGs	<b>Wage Recurrent</b>	<b>89,968</b>	<b>0</b>	<b>89,968</b>
EDMS Guidelines produced, printed and disseminated;	<b>Non Wage Recurrent</b>	<b>5,813</b>	<b>0</b>	<b>5,813</b>
EDMS uptake monitored in 3 MDAs (MoAAIF, MoLHUD & OP)	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Program: 11 Management Services

#### Recurrent Programmes

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Civil Works and Construction of Kaseses SUCs Undertaken; Furnishing of the SUCs with Office equipment and facilities; Launching the SUCs; Sensitization Campaigns and advertisement of SUCs undertaken	211101 General Staff Salaries	141,247	0	141,247
	211103 Allowances (Inc. Casuals, Temporary)	225	0	225
	221001 Advertising and Public Relations	(8,846)	0	(8,846)
Final Reports on Review of 2 National, 14 Regional Referral and 3 Referral Hospitals produced.	221002 Workshops and Seminars	345	0	345
	221005 Hire of Venue (chairs, projector, etc)	1,500	0	1,500
Final reports and Cabinet Paper on Review of MAAIF MoES and Gulu University Produced and Submitted; Structures for 7 Newly Created Cities Developed. Provided Technical support on the implementation of structures	227001 Travel inland	376	0	376
	228001 Maintenance - Civil	7,556	0	7,556
<b>Total</b>		<b>142,403</b>	<b>0</b>	<b>142,403</b>
<b>Wage Recurrent</b>		<b>141,247</b>	<b>0</b>	<b>141,247</b>
<b>Non Wage Recurrent</b>		<b>1,155</b>	<b>0</b>	<b>1,155</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### 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>
Draft report for reviewed & reengineered systems produced	211101 General Staff Salaries	111,000	0	111,000
	211103 Allowances (Inc. Casuals, Temporary)	(225)	0	(225)
Draft report for reviewed & reengineered systems produced	221009 Welfare and Entertainment	177	0	177
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
Draft Catalogue for systems in MAAIF produced	227001 Travel inland	60	0	60
	227004 Fuel, Lubricants and Oils	159	0	159
<b>Total</b>		<b>112,171</b>	<b>0</b>	<b>112,171</b>
<b>Wage Recurrent</b>		<b>111,000</b>	<b>0</b>	<b>111,000</b>
<b>Non Wage Recurrent</b>		<b>1,171</b>	<b>0</b>	<b>1,171</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Job Descriptions and Person specifications for posts in 1 MDA (Ministry of Foreign Affairs) reviewed	211101 General Staff Salaries	90,941	0	90,941
	211103 Allowances (Inc. Casuals, Temporary)	(1,198)	0	(1,198)
Schemes of service for 1 cadre (Tourism) in public service developed	221002 Workshops and Seminars	2,659	0	2,659
	227001 Travel inland	82	0	82
Evaluation Report implementation of the 255 recommendations of the 1989-1990 of The Public Service Review And Reorganization produced	227004 Fuel, Lubricants and Oils	(3,889)	0	(3,889)
<b>Total</b>		<b>88,594</b>	<b>0</b>	<b>88,594</b>
<b>Wage Recurrent</b>		<b>90,941</b>	<b>0</b>	<b>90,941</b>
<b>Non Wage Recurrent</b>		<b>(2,347)</b>	<b>0</b>	<b>(2,347)</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

- 1) Ministry of East African Community Affairs
- 2) Ministry of Defense and veteran Affairs
- 3) Ministry of Agriculture, Animal Industry and Fisheries
- 4) Ministry of science technology and innovation

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

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

#### **Program: 12 Human Resource Management**

#### *Recurrent Programmes*

#### **Subprogram: 03 Human Resource Management**

#### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
HR practitioners' hand book and produce and printed. Stake holder consultations and final draft produced	211101 General Staff Salaries	279,441	0	279,441
Virtual meetings to be held with the staff of First Parliamentary Consul for final editing and control.	211103 Allowances (Inc. Casuals, Temporary)	1,252	0	1,252
Printing of the revised UPSSOs.	221002 Workshops and Seminars	(4,143)	0	(4,143)
Short term consultancy for a professional editor. Standing orders disseminated.	227001 Travel inland	274	0	274
Support supervision for implementation of HR policies provided to 6 LGs and 6 MDAs	227004 Fuel, Lubricants and Oils	2	0	2
	<b>Total</b>	<b>276,826</b>	<b>0</b>	<b>276,826</b>
	<b>Wage Recurrent</b>	<b>279,441</b>	<b>0</b>	<b>279,441</b>
	<b>Non Wage Recurrent</b>	<b>(2,615)</b>	<b>0</b>	<b>(2,615)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **Output: 04 Public Service Performance management**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ministry of LG SMT members trained in BSC;	211103 Allowances (Inc. Casuals, Temporary)	1,357	0	1,357
BSC Tools Developed	221002 Workshops and Seminars	1	0	1
Self Help Performance Management Handbook developed and presented to SMT for approval	221009 Welfare and Entertainment	113	0	113
Implementation of Performance Management initiatives in 4 MDAs;	227001 Travel inland	216	0	216
	<b>Total</b>	<b>1,687</b>	<b>0</b>	<b>1,687</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
online follow up conducted on implementation of agreed actions in the 6 MDAs and 10 LGs supported	<b>Non Wage Recurrent</b>	<b>1,687</b>	<b>0</b>	<b>1,687</b>
Online Stakeholder consultation tool developed and disseminated to selected MDAs and LGs	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Rewards and Sanctions Committees in 5 LGs (Sembabule, Kabarole, Lugazi MC, Kibale, Masindi and 5 MDAs (MoWT, MoSIT, MoFA, MoTIC, MoPS) and 5 RRHs (Mulago, Hoima, Soroti, Mbale, Arua) inducted.

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
IPPS Recurrent Costs	211103 Allowances (Inc. Casuals, Temporary)	108	0	108
	221002 Workshops and Seminars	(3,238)	0	(3,238)
	221009 Welfare and Entertainment	3	0	3
	221020 IPPS Recurrent Costs	(47,449)	0	(47,449)
	227001 Travel inland	15,535	0	15,535
	<b>Total</b>	<b>(35,041)</b>	<b>0</b>	<b>(35,041)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(35,041)</b>	<b>0</b>	<b>(35,041)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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>
Final Capacity Capacity Building Framework and Capacity Needs Assessment Report for the entire Uganda Public Service produced	211101 General Staff Salaries	113,876	0	113,876
Final Draft Guidelines for e-learning produced	211103 Allowances (Inc. Casuals, Temporary)	1,045	0	1,045
Training Report for HR Planners disseminated.	221002 Workshops and Seminars	(11,338)	0	(11,338)
Standard Template for Human Resource Planning developed and disseminated	227001 Travel inland	202	0	202
	<b>Total</b>	<b>103,785</b>	<b>0</b>	<b>103,785</b>
	<b>Wage Recurrent</b>	<b>113,876</b>	<b>0</b>	<b>113,876</b>
	<b>Non Wage Recurrent</b>	<b>(10,091)</b>	<b>0</b>	<b>(10,091)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
A Framework disseminated				
Pilot E-learning in MOPs				

Monitoring & Evaluation and Technical support to 2 MDAs and 1LGs on implementation of capacity building and training interventions

Implementation of Post Forum Action Plan monitored on line.

A Communication Framework disseminated

Circular Letter on formation of professional development Committees in MDAs disseminated

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 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>
Policy reviews for PSPF conducted	211101 General Staff Salaries	127,392	0	127,392
National database of pensioners established.	211103 Allowances (Inc. Casuals, Temporary)	1,299	0	1,299
	221002 Workshops and Seminars	30	0	30
	221009 Welfare and Entertainment	203	0	203
1000 pension files scanned and maintained	227001 Travel inland	6,905	0	6,905
	<b>Total</b>	<b>135,829</b>	<b>0</b>	<b>135,829</b>
	<b>Wage Recurrent</b>	<b>127,392</b>	<b>0</b>	<b>127,392</b>
	<b>Non Wage Recurrent</b>	<b>8,437</b>	<b>0</b>	<b>8,437</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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>
Report on the State of the Human Resource in the Public Service produced	221009 Welfare and Entertainment	202	0	202
Salary Structure for FY2020/2021 produced	221011 Printing, Stationery, Photocopying and Binding	500	0	500
Monthly wage analysis and payroll reconciliation conducted;	227001 Travel inland	2,054	0	2,054
Wage, Salary, pension and gratuity management guidelines developed and issued	<b>Total</b>	<b>2,756</b>	<b>0</b>	<b>2,756</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,756</b>	<b>0</b>	<b>2,756</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Implementation of pay enhancement in all votes tracked

#### *Development Projects*

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

#### *Recurrent Programmes*

### Subprogram: 01 Finance and Administration



# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

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

#### Output: 09 Procurement and Disposal Services

10 contracts committee and 3 evaluation committee meetings held, 02 monthly reports produced, 01 Tender advertised	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	557	0	557
	221003 Staff Training	2,915	0	2,915
	<b>Total</b>	<b>3,472</b>	<b>0</b>	<b>3,472</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,472</b>	<b>0</b>	<b>3,472</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 11 Ministerial and Support Services

Commemoration of Africa Public Service day organised	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ministry website maintained and updated	221101 General Staff Salaries	44	0	44
Quarterly preventive maintenance of IT equipment undertaken	221103 Allowances (Inc. Casuals, Temporary)	55	0	55
Q4 Bills for cleaning and security services processed and paid	213001 Medical expenses (To employees)	(11,648)	0	(11,648)
	213002 Incapacity, death benefits and funeral expenses	(8,400)	0	(8,400)
Q4 Bills for utilities at the Ministry HQs, NRCA and CSCU Jinja paid	221001 Advertising and Public Relations	18	0	18
	221002 Workshops and Seminars	(9,148)	0	(9,148)
	221007 Books, Periodicals & Newspapers	(6,589)	0	(6,589)
Q1 Entitlements for Senior Officers processed and paid	221009 Welfare and Entertainment	(2,016)	0	(2,016)
Q4 Integrated help desk support system, MoPS MISs and Documents periodically backed up, ePaper subscriptions paid for 40 staff members monthly	221011 Printing, Stationery, Photocopying and Binding	(602)	0	(602)
	222002 Postage and Courier	8,744	0	8,744
	224004 Cleaning and Sanitation	21,238	0	21,238
	227001 Travel inland	(2,954)	0	(2,954)
	227002 Travel abroad	(4,907)	0	(4,907)
	228002 Maintenance - Vehicles	10,816	0	10,816
	<b>Total</b>	<b>(5,349)</b>	<b>0</b>	<b>(5,349)</b>
	<b>Wage Recurrent</b>	<b>44</b>	<b>0</b>	<b>44</b>
	<b>Non Wage Recurrent</b>	<b>(5,393)</b>	<b>0</b>	<b>(5,393)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Technical support provided to departments to prepare Project Proposals in accordance with the sector priorities	211101 General Staff Salaries	36,452	0	36,452
	211103 Allowances (Inc. Casuals, Temporary)	(354)	0	(354)
	221002 Workshops and Seminars	188	0	188
Ministry Quarter Three Performance Report for FY 2018/19 produced and Submitted to MoFPED	221011 Printing, Stationery, Photocopying and Binding	1,040	0	1,040
	228002 Maintenance - Vehicles	99	0	99
	<b>Total</b>	<b>37,424</b>	<b>0</b>	<b>37,424</b>
Ministry Strategic Plan for FY 2020/21 - 2024/25 developed	<b>Wage Recurrent</b>	<b>36,452</b>	<b>0</b>	<b>36,452</b>
	<b>Non Wage Recurrent</b>	<b>972</b>	<b>0</b>	<b>972</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	221003 Staff Training	(8,678)	0	(8,678)
	221016 IFMS Recurrent costs	53	0	53
	227001 Travel inland	234	0	234
Payment vouchers processed	<b>Total</b>	<b>(8,391)</b>	<b>0</b>	<b>(8,391)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(8,391)</b>	<b>0</b>	<b>(8,391)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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)	(1,900)	0	(1,900)
	221002 Workshops and Seminars	(5,884)	0	(5,884)
Quarterly Entitlements to TMT members processed and paid, Cabinet Memos and 01 Briefs prepared and presented to TMT and 01 draft Policy paper prepared	221011 Printing, Stationery, Photocopying and Binding	590	0	590
	221012 Small Office Equipment	60	0	60
	227001 Travel inland	47	0	47
	227002 Travel abroad	55,515	0	55,515
	<b>Total</b>	<b>48,429</b>	<b>0</b>	<b>48,429</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>48,429</b>	<b>0</b>	<b>48,429</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 meetings held for Rewards and Sanctions , 2 meetings for MTC held and Performance Management Training	211101 General Staff Salaries	22,089	0	22,089
IPPS Leave , training , Time and Attendance Modules implemented	211103 Allowances (Inc. Casuals, Temporary)	(1,244)	0	(1,244)
	221011 Printing, Stationery, Photocopying and Binding	312	0	312
Wellness programmes developed and implemented in the Ministry	221020 IPPS Recurrent Costs	64	0	64
	227001 Travel inland	735	0	735
	<b>Total</b>	<b>21,956</b>	<b>0</b>	<b>21,956</b>
Staff Identity Cards Printed and issued to staff	<b>Wage Recurrent</b>	<b>22,089</b>	<b>0</b>	<b>22,089</b>
Enhance customization and implementation of Crossing cutting Issues	<b>Non Wage Recurrent</b>	<b>(133)</b>	<b>0</b>	<b>(133)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Staff Welfare implemented				
Tea without Titles held				
Corporate Social responsibilities implemented				
testing, counselling and guidance offered to staff				

### 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 unertaken, revised registry procedural manuals disseminated to users	211103 Allowances (Inc. Casuals, Temporary)	(95)	0	(95)
Ministry records indexed, file census carried out, closed files weeded and box, outgoing mail delivered to the recipients	221009 Welfare and Entertainment	23	0	23
	<b>Total</b>	<b>(72)</b>	<b>0</b>	<b>(72)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(72)</b>	<b>0</b>	<b>(72)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Annual subscription to ESAMI paid	262101 Contributions to International Organisations (Current)	(26,250)	0	(26,250)
	<b>Total</b>	<b>(26,250)</b>	<b>0</b>	<b>(26,250)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(26,250)</b>	<b>0</b>	<b>(26,250)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 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;				
1 Sub -committee of Council meeting held	211103 Allowances (Inc. Casuals, Temporary)	(147)	0	(147)
	221009 Welfare and Entertainment	363	0	363
	221010 Special Meals and Drinks	(115)	0	(115)
Conflict/ Dispute resolution meetings held as and when	227001 Travel inland	530	0	530
Allowances paid, welfare maintained	227004 Fuel, Lubricants and Oils	28	0	28
	<b>Total</b>	<b>659</b>	<b>0</b>	<b>659</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>659</b>	<b>0</b>	<b>659</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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	211103 Allowances (Inc. Casuals, Temporary)	131	0	131
Press conferences and meetings organised with key media houses	221011 Printing, Stationery, Photocopying and Binding	11,700	0	11,700
	221017 Subscriptions	188	0	188
Q.3 FY 2019/20 newsletter produced	227001 Travel inland	297	0	297
Field documentaries on best practices of Ministry interventions documented and produced	227004 Fuel, Lubricants and Oils	814	0	814
	<b>Total</b>	<b>13,130</b>	<b>0</b>	<b>13,130</b>
MoPS functions and events covered by media	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Office professional equipment maintained	<b>Non Wage Recurrent</b>	<b>13,130</b>	<b>0</b>	<b>13,130</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

MoPS Strategic Plan FY 2020/21 - 2024/25 publicized and popularized

MoPS messages published and advertised

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 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  Final Draft of the Strategic Plan for Statistics for the FY 2020/21- 2014/2025 prepared	211103 Allowances (Inc. Casuals, Temporary)	239	0	239
	221002 Workshops and Seminars	(11,190)	0	(11,190)
	221011 Printing, Stationery, Photocopying and Binding	12	0	12
	227001 Travel inland	905	0	905
	<b>Total</b>	<b>(10,034)</b>	<b>0</b>	<b>(10,034)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(10,034)</b>	<b>0</b>	<b>(10,034)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Policy briefs and Cabinet Returns prepared and submitted to the Cabinet

Technical provided to Departments on preparation of Policies and Cabinet Papers

### Subprogram: 10 Internal Audit

#### Outputs Provided

### Output: 13 Financial Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Pension and active payrolls reviewed  Routine and ad-hoc audits carried out.	211103 Allowances (Inc. Casuals, Temporary)	789	0	789
	227001 Travel inland	365	0	365
	227004 Fuel, Lubricants and Oils	20	0	20
Compliance field inspections carried out to IMDAs & 3LGs	<b>Total</b>	<b>1,174</b>	<b>0</b>	<b>1,174</b>
Quarterly internal audit audit reports prepared and submitted to PS and MoFPED	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,174</b>	<b>0</b>	<b>1,174</b>
Quarterly audit committees meetings organized	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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>
Pool and Generator fuel paid	211101 General Staff Salaries	312,415	0	312,415
	211103 Allowances (Inc. Casuals, Temporary)	4,036	0	4,036
	<b>Total</b>	<b>316,451</b>	<b>0</b>	<b>316,451</b>
	<b>Wage Recurrent</b>	<b>312,415</b>	<b>0</b>	<b>312,415</b>
	<b>Non Wage Recurrent</b>	<b>4,036</b>	<b>0</b>	<b>4,036</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
30 Officers at U2 and 3 undertake Supervisory Skills Course	221003 Staff Training	124,276	0	124,276
	227001 Travel inland	3,771	0	3,771
	<b>Total</b>	<b>128,047</b>	<b>0</b>	<b>128,047</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
10 Officers trained under Estonia/GoU MoU	<b>Non Wage Recurrent</b>	<b>128,047</b>	<b>0</b>	<b>128,047</b>
Tracer study for 35% of training's delivered undertaken	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Tailor made training for 217 participants undertaken

25 Participants trained in PR and Customer Care

### 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 o retiring Officers paid				
Monthly pension paid to all retired Officers by the 28th of every month.	211103 Allowances (Inc. Casuals, Temporary)	20,659	0	20,659
	211106 Emoluments paid to former Presidents / Vice Presidents	125,019	0	125,019
State and official burials funds provided as and when required	212102 Pension for General Civil Service	337,712	0	337,712
	213002 Incapacity, death benefits and funeral expenses	88,257	0	88,257
Emoluments for the former Prime Minister Hon. Prof. Apollo Nsibambi paid Shs. 33,938,000	213004 Gratuity Expenses	445,449	0	445,449
	<b>Total</b>	<b>1,017,096</b>	<b>0</b>	<b>1,017,096</b>
Emoluments for the former Prime Minister Hon. Kintu Musoke paid Shs. 33,938,000	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,017,096</b>	<b>0</b>	<b>1,017,096</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Emoluments for the former V.P H.E Dr. Balibaseka Bukenya paid Shs. 33,938,000				
Emoluments for the former V.P H.E Dr. Wandira Kazibwe paid Shs. 33,938,000				
Emergency medical bills for former leaders paid				

#### Development Projects

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

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

#### Outputs Provided

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

14 staff supported for career development programs	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	(40,502)	0	(40,502)
	<b>Total</b>	<b>(40,502)</b>	<b>0</b>	<b>(40,502)</b>
	<i>GoU Development</i>	<i>(40,502)</i>	<i>0</i>	<i>(40,502)</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

Ministry Capacity Building Plan for the FY 2019/20 prepared and implemented.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	(31,844)	0	(31,844)
Quarterly MoPS Transformation meeting held.	221002 Workshops and Seminars	2,610	0	2,610
Quarterly political visits carried out.	224005 Uniforms, Beddings and Protective Gear	9,425	0	9,425
	<b>Total</b>	<b>(19,809)</b>	<b>0</b>	<b>(19,809)</b>
Monthly Project preparation team facilitated.	<i>GoU Development</i>	<i>(19,809)</i>	<i>0</i>	<i>(19,809)</i>
Quarterly Transformation task team meeting organised	<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>

#### 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	632,652	0	632,652
	<b>Total</b>	<b>636,446</b>	<b>0</b>	<b>636,446</b>
Project concept for CSCU phase II approved by OPM and MoFPED	<i>GoU Development</i>	<i>636,446</i>	<i>0</i>	<i>636,446</i>
Installation works maintained.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Construction of Service Uganda Centers (SUCs) finalised.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Installation of CCTV system finalised.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
MOPS Dashboard System Upgrades and Data updates Finalized.	312213 ICT Equipment	220,520	0	220,520
	<b>Total</b>	<b>220,520</b>	<b>0</b>	<b>220,520</b>
Follow up with NITA-U on the licenses requested for.	<i>GoU Development</i>	<i>220,520</i>	<i>0</i>	<i>220,520</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>

Routine maintenance and repair of IT equipment carried out.

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
Output: 78 Purchase of Office and Residential Furniture and Fittings					
20 Units of assorted furniture delivered	Item	Balance b/f	New Funds	Total	
90 mobile shelves delivered	312203 Furniture & Fixtures	226,773	0	226,773	
	Total	226,773	0	226,773	
	GoU Development	226,773	0	226,773	
	External Financing	0	0	0	
	AIA	0	0	0	
	GRAND TOTAL	3,822,674	0	3,822,674	
	Wage Recurrent	1,667,619	0	1,667,619	
	Non Wage Recurrent	1,131,627	0	1,131,627	
	GoU Development	1,023,428	0	1,023,428	
	External Financing	0	0	0	
	AIA	0	0	0	