

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.231	3.745	2.782	71.6%	53.2%	74.3%
Non Wage	21.228	21.090	17.662	99.3%	83.2%	83.7%
Dev. GoU	4.913	2.434	2.171	49.5%	44.2%	89.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	31.373	27.269	22.615	86.9%	72.1%	82.9%
Total GoU+Ext Fin (MTEF)	31.373	27.269	22.615	86.9%	72.1%	82.9%
Arrears	0.161	0.161	0.161	100.0%	100.0%	100.0%
Total Budget	31.534	27.431	22.777	87.0%	72.2%	83.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	31.534	27.431	22.777	87.0%	72.2%	83.0%
Total Vote Budget Excluding Arrears	31.373	27.269	22.615	86.9%	72.1%	82.9%

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	1.21	0.73	83.4%	50.2%	60.2%
Program: 1311 Management Services	2.32	2.14	1.24	92.0%	53.6%	58.2%
Program: 1312 Human Resource Management	7.26	6.98	6.15	96.2%	84.8%	88.1%
Program: 1349 Policy, Planning and Support Services	20.34	16.94	14.49	83.3%	71.2%	85.5%
Total for Vote	31.37	27.27	22.62	86.9%	72.1%	82.9%

Matters to note in budget execution

In accordance with the Appropriation Act 2019, Parliament approved a total Budget of Shs. 31.533Bn for Ministry of Public Service comprising of Shs. 5.231Bn for wage, Shs. 21.389Bn for Non-Wage, Shs. 0.161Bn for arrears and Shs. 4.913Bn for Development. As at 30th June 2020, a total of Shs. 27.430Bn had been released representing 87% of the approved Budget Estimates. Out of the above total release of Shs. 21.656Bn was spent representing 79% absorption rate.

As regards to GAPR indicators the Ministry achieved on average 76% of the annual target. This performance level is attributed to the COVID 19 pandemic which affected implementation of Q.3 and Q.4 work Plan.

The Ministry was unable to report on productivity improvement in the service. It was categorised a level 3 indicator which require a survey by the Uganda Bureau of Statistics. However, implementation of the survey was affected by COVID 19 pandemic.

The 5% inflationary salary increment was not effected. Government prioritised increment of salaries for university staff and scientists.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1310 Inspection and Quality Assurance	
0.003 Bn Shs	<i>SubProgram/Project :06 Public Service Inspection</i>
	Reason: Delayed submission of invoices from service providers
<i>Items</i>	
1,652,542.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed submission of invoices
1,429,200.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed submission of invoices
0.028 Bn Shs	<i>SubProgram/Project :08 Records and Information Management</i>
	Reason: Implementation of Q.3 and Q.4 activities affected by the Covid 19 lock down
<i>Items</i>	
24,308,625.000 UShs	227001 Travel inland
	Reason: Implementation of Q.3 and Q.4 activities affected by the Covid 19 lock down
2,436,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Implementation of Q.3 and Q.4 activities affected by the Covid 19 lock down
839,580.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Implementation of Q.3 and Q.4 activities affected by the Covid 19 lock down
Program 1311 Management Services	
0.675 Bn Shs	<i>SubProgram/Project :07 Management Services</i>
	Reason: There was a ban on social gatherings due to Covid 19 Delayed initiation of procurement for maintenance civil
<i>Items</i>	
578,662,731.000 UShs	228001 Maintenance - Civil
	Reason: Delayed initiation of procurement
50,000,000.000 UShs	227002 Travel abroad
	Reason: There was a travel ban occasioned by Covid
46,006,884.000 UShs	221002 Workshops and Seminars
	Reason: There was a ban on social gatherings due to Covid 19
600,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: There was a ban on social gatherings due to Covid 19
Program 1312 Human Resource Management	
0.012 Bn Shs	<i>SubProgram/Project :04 Human Resource Development</i>

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Reason: Implementation of Q3 and Q.4 stakeholder consultative meetings were not conducted due to covid	
<i>Items</i>	
7,057,504.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Implementation of Q3 and Q.4 stakeholder consultative meetings were not conducted due to covid	
5,000,000.000 UShs	221010 Special Meals and Drinks
Reason: Implementation of Q3 and Q.4 stakeholder consultative meetings were not conducted due to covid	
0.034 Bn Shs	<i>SubProgram/Project :05 Compensation</i>
Reason: Implementation of Q3 and Q.4 stakeholder consultative meetings were not conducted due to covid 19 restrictions	
<i>Items</i>	
34,280,283.000 UShs	221002 Workshops and Seminars
Reason: Implementation of Q3 and Q.4 stakeholder consultative meetings were not conducted due to covid 19 restrictions consultative meetings were not conducted due to covid	
Program 1349 Policy, Planning and Support Services	
0.177 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: The computed gratuity was less than the projected There was a travel ban occasioned by COVID 19	
<i>Items</i>	
170,834,851.000 UShs	227002 Travel abroad
Reason: There was a travel ban occasioned by COVID 19	
5,828,048.000 UShs	213004 Gratuity Expenses
Reason: The computed gratuity was less than the projected	
0.001 Bn Shs	<i>SubProgram/Project :10 Internal Audit</i>
Reason: Delayed submission of invoices from suppliers	
<i>Items</i>	
980,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoices	
0.380 Bn Shs	<i>SubProgram/Project :11 Civil Service College</i>
Reason: Implementation of Q.3 and Q.4 training program affected by Covid 19 Delayed initiation of procurement for maintenance	
<i>Items</i>	
851,178,332.000 UShs	221003 Staff Training
Reason: Implementation of Q.3 and Q.4 training program affected by Covid 19	
13,532,714.000 UShs	227001 Travel inland
Reason: Implementation of Q.3 and Q.4 training program affected by Covid 19	
6,588,841.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed initiation of procurement for vehicle servicing	

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5,922,117.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Implementation of Q.3 and Q.4 training program affected by Covid 19
2,520,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delayed initiation of procurement for maintenance
0.594 Bn Shs	<i>SubProgram/Project :13 Public Service Pensions</i>
	Reason: There were no official or state burial during Q.3 and Q.4
<i>Items</i>	
383,999,888.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: There were no official or state burial during Q.3 and Q.4
209,941,195.000 UShs	213004 Gratuity Expenses
	Reason: Delayed processing of files
0.101 Bn Shs	<i>SubProgram/Project :1285 Support to Ministry of Public Service</i>
	Reason: Delayed initiation of procurement
<i>Items</i>	
101,426,894.000 UShs	312203 Furniture & Fixtures
	Reason: Delayed initiation of procurement
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 10 Inspection and Quality Assurance			
Responsible Officer: Director Inspection and Quality Assurance			
Programme Outcome: Enhanced performance and accountability in the public service			
Sector Outcomes contributed to by the Programme Outcome			
1 .Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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%
Programme : 11 Management Services			
Responsible Officer: Director Management Services			
Programme Outcome: Enhanced efficiency and effectiveness of service delivery structures and systems.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved institutional and human resource management at central and local government level			

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage reduction in cumbersome systems in Public service	Percentage	20%	20%
Percentage of MDAs and LGs with structures that are responsive to their mandate.	Percentage	40%	80%
Programme : 12 Human Resource Management			
Responsible Officer: Director HRM			
Programme Outcome: Increased stock of competent and professional workforce attracted , motivated and retained in the Public Service			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved institutional and human resource management at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage increase in the salary of Public officers in real terms	Percentage	5%	0%
Percentage reduction in Vacancy rate against established in positions including hard to reach LGs	Percentage	5%	1.4%
Percentage improvement in workforce productivity by gender	Percentage	5%	0%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Under Secretary Finance and Administration			
Programme Outcome: Increased level of productivity and accountability of staff of the Ministry of Public Service.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
2 .Improved institutional and human resource management at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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%	76%

Table V2.2: Key Vote Output Indicators*

Programme : 10 Inspection and Quality Assurance			
Sub Programme : 06 Public Service Inspection			
KeyOutputPut : 02 Service Delivery Standards developed, disseminated and utilised			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of sectors that have disseminated service delivery standards.	Number	3	2

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KeyOutputPut : 03 Compliance to service delivery standards enforced			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of MDAs and LGs inspected for compliance with service delivery standards	Number	78	56
Sub Programme : 08 Records and Information Management			
KeyOutputPut : 05 Development and dissemination of policies, standards and procedures			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of MDAs and LGs supported to set up RIM systems	Number	49	48
Programme : 11 Management Services			
Sub Programme : 07 Management Services			
KeyOutputPut : 01 Organizational structures for MDAs developed and reviewed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of MDA and LG structures reviewed and customised	Number	42	31
KeyOutputPut : 02 Review of dysfunctional systems in MDAs and LGs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Systems analysed and Re-engineered	Number	2	2
KeyOutputPut : 03 Analysis of cost centres/constituents in MDAs and LGs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of MDA & LG cost centers evaluated	Number	24	15
Number of management and operational standards developed and disseminated	Number	2	2
Programme : 12 Human Resource Management			
Sub Programme : 03 Human Resource Management			
KeyOutputPut : 03 MDAs and LGs Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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	24
KeyOutputPut : 04 Public Service Performance management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of MDAs and LGs staff trained in Performance Management	Number	1000	978

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Number of MDAs & LGs supported on implementation of Performance Management frameworks	Number	89	50
KeyOutputPut : 07 IPPS Implementation Support			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of IPPS Sites supported	Number	70	60
Sub Programme : 04 Human Resource Development			
KeyOutputPut : 03 MDAs and LGs Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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
Sub Programme : 05 Compensation			
KeyOutputPut : 01 Implementation of the Public Service Pension Reform			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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	2385
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 11 Civil Service College			
KeyOutputPut : 03 MDAs and LGs Capacity building			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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: Implementation of Performance Management initiatives was monitored in 45/89 (51%) Votes; Refresher training in Performance Management conducted for 978 /1000 (98%) Post Primary and Secondary School Teaching and Non-Teaching staff in 34 schools.

HUMAN RESOURCE PLANNING AND DEVELOPMENT: 25/30 (83%) Heads of HR for MDAs and LGs were trained in Strategic Human Resource Planning at CSCU, Jinja; the Annual Continuous Professional Development Forum for HR Cadres was organized and attended by 233 participants; Technical support and implementation of capacity building and training interventions was carried out in 24/20 (120%) Votes.

HUMAN RESOURCE POLICY AND PROCEDURES: The final draft of the Public Service Standing Orders 2020 was prepared and submitted to the 1st Parliamentary Council; Support Supervision on implementation of HR Policies was conducted in 32/48 (66%);the Tribunal was constituted and operationalized and Draft Tribunal Rules of procedures were produced.

HUMAN RESOURCE MANAGEMENT SYSTEM: Technical and functional Support provided to 60/70 (86%) Votes with recurrent problems on IPPS; Functional and technical support provided at 13 Regional Support Centers; A readiness assessment for HCM was conducted in 60 pilot Votes. Service provider for the design, supply and implementation of HCM contracted and Module blue print and system solution design document were signed off;

COMPENSATION: The PSPF Bill, 2019 finalized, certificates of Legal, Financial and HR implications issued awaiting approval by Cabinet; Report on the State of the Human Resource in the Public Service produced; Post and pre-retirement training/Pension clinics for 2385 active and retired officers conducted; National database of pensioners established; Pension processing was fully decentralized in 143 Votes and Technical Support provided to 145/144 (100.1%) votes.

PROG. 1310: INSPECTION AND QUALITY ASSURANCE

PUBLIC SERVICE INSPECTION: Compendia of Service delivery standards was developed for 2/3 (66%) Sectors namely: Land and Energy Sectors; Technical support on development, documentation and dissemination of service delivery standards was provided to 14/36 (39%) Votes; Annual Compliance inspections was carried out in 56/72 (71%) Votes; PAIPAS rolled out to 35/72 (49%) Votes; Technical support on development, documentation and implementation of client charters was undertaken for 18/21 (86%) Votes.

RECORDS AND INFORMATION MANAGEMENT: Final Draft National Records and Information Management Policy was produced; Records Management Systems were audited in 48/40 (120%) Votes; EDMS uptake was monitored in 22/18 (122%) Votes; Reference services at NRCA offered to 247 Researchers (Local-241; International-33).

PROG. 1311: MANAGEMENT SERVICES:

INSTITUTIONAL ASSESSMENT: Structures for the 11 newly created Cities of Masaka, Hoima, Gulu , Lira ,Arua, Mbarara, and Fortportal, Entebbe, Jinja , Mbale and Hoima developed; Cabinet approved the location of the 19 Service Uganda Centers across the Country i.e Iganga, Jinja, Mbale, Fort Portal, Adjumani, Gulu, Mbarara, Soroti, Masaka, Hoima, Arua, Lira, Moroto, Kotido, Kamwenge, Kabale, Tororo, and Rukungiri; Construction of Kasese Service Uganda was 73% complete; Restructuring Report for Ministry of MoES and 12 affiliated Institutions finalized; Final draft restructuring reports for 2 National Referral Hospitals Butabika and Mulago and 2 Public Universities: Muni University and Gulu University and 14RRHs were produced.

Re-engineering of the agricultural extension system in the Ministry of Agriculture Animal Industry and Fisheries was at 75% while Uganda national identification card acquisition system under NIRA was at 90%;

RESEARCH AND STANDARDS: Job Description and Personal Specifications were developed for 9/6 (150%) MDAs; Draft Schemes of Service for 6/6 (100%) Cadres were developed i.e. Community Development Cadre, Management Analyst cadre, Secretarial cadre, Information, Communication and Technology ICT Cadre, Economists cadre and Vector Control Officers developed; 15/24 (62%) Cost Centers were evaluated on impact of selective pay enhancement.

PROG.1349: POLICY, PLANNING AND SUPPORT SERVICES: Civil Service College Uganda: 1,340/3000 (44.7%) Public 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
Program 1310 Inspection and Quality Assurance	1.45	1.21	0.73	83.4%	50.2%	60.2%
<i>Class: Outputs Provided</i>	<i>1.45</i>	<i>1.21</i>	<i>0.73</i>	<i>83.4%</i>	<i>50.2%</i>	<i>60.2%</i>
131002 Service Delivery Standards developed, disseminated and utilised	0.37	0.30	0.08	80.5%	21.0%	26.0%
131003 Compliance to service delivery standards enforced	0.22	0.22	0.19	97.9%	85.7%	87.6%
131004 National Records Centre and Archives operationalised	0.39	0.34	0.22	86.3%	56.2%	65.1%
131005 Development and dissemination of policies, standards and procedures	0.38	0.27	0.16	71.1%	42.1%	59.2%
131006 Demand for service delivery accountability strengthened through client charter	0.06	0.06	0.06	99.9%	95.2%	95.3%
131007 Dissemination of the National Service delivery survey results disseminated	0.02	0.02	0.02	99.4%	90.0%	90.6%
Program 1311 Management Services	2.32	2.14	1.24	92.0%	53.6%	58.2%
<i>Class: Outputs Provided</i>	<i>2.32</i>	<i>2.14</i>	<i>1.24</i>	<i>92.0%</i>	<i>53.6%</i>	<i>58.2%</i>
131101 Organizational structures for MDAs developed and reviewed	1.51	1.45	0.80	96.0%	53.2%	55.4%
131102 Review of dysfunctional systems in MDAs and LGs	0.37	0.30	0.19	82.8%	51.8%	62.6%
131103 Analysis of cost centres/constituents in MDAs and LGs	0.44	0.38	0.25	85.9%	56.4%	65.6%
Program 1312 Human Resource Management	7.26	6.98	6.15	96.2%	84.8%	88.1%
<i>Class: Outputs Provided</i>	<i>7.26</i>	<i>6.98</i>	<i>6.15</i>	<i>96.2%</i>	<i>84.8%</i>	<i>88.1%</i>
131201 Implementation of the Public Service Pension Reform	0.73	0.68	0.55	93.4%	75.2%	80.5%
131203 MDAs and LGs Capacity Building	1.89	1.66	1.60	88.1%	84.9%	96.4%
131204 Public Service Performance management	0.59	0.58	0.55	99.3%	94.0%	94.6%
131206 Management of the Public Service Payroll and Wage Bill	0.20	0.20	0.20	100.0%	97.3%	97.3%
131207 IPPS Implementation Support	3.85	1.85	1.88	47.9%	48.8%	101.9%
131208 Results Oriented Management Framework implemented	0.00	2.01	1.37	200.5%	137.3%	68.5%
Program 1349 Policy, Planning and Support Services	20.51	17.11	14.65	83.4%	71.5%	85.7%
<i>Class: Outputs Provided</i>	<i>16.30</i>	<i>14.99</i>	<i>12.80</i>	<i>92.0%</i>	<i>78.5%</i>	<i>85.4%</i>
134901 Payment of statutory pensions	5.63	5.63	4.54	100.0%	80.6%	80.6%
134902 Upgrading of the Civil Service College Facility	0.82	0.48	0.33	58.4%	40.2%	68.8%
134903 MDAs and LGs Capacity building	2.38	2.18	1.30	91.7%	54.8%	59.8%
134908 Public Service Negotiation and Dispute Settlement Services	0.41	0.41	0.42	100.0%	101.1%	101.1%
134909 Procurement and Disposal Services	0.07	0.07	0.06	100.0%	98.7%	98.7%
134911 Ministerial and Support Services	3.45	2.98	3.11	86.3%	90.2%	104.6%
134912 Production of Workplans and Budgets	0.58	0.51	0.47	87.2%	80.3%	92.1%
134913 Financial Management	0.36	0.36	0.36	100.0%	98.8%	98.8%
134914 Support to Top Management Services	0.82	0.82	0.66	99.9%	80.6%	80.7%
134915 Implementation of the IEC Strategy	0.17	0.17	0.17	99.6%	99.4%	99.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134916 Monitoring and Evaluation Framework developed and implemented	0.24	0.24	0.25	99.9%	103.5%	103.6%
134919 Human Resource Management Services	1.31	1.09	1.07	83.2%	81.6%	98.1%
134920 Records Management Services	0.07	0.07	0.07	100.0%	99.1%	99.1%
Class: Outputs Funded	0.15	0.09	0.12	60.0%	77.5%	129.2%
134953 Membership to international Organization (ESAMI, APM)	0.15	0.09	0.12	60.0%	77.5%	129.2%
Class: Capital Purchases	3.89	1.86	1.57	47.8%	40.4%	84.6%
134972 Government Buildings and Administrative Infrastructure	2.57	1.29	1.11	49.9%	43.0%	86.1%
134976 Purchase of Office and ICT Equipment, including Software	0.52	0.27	0.26	52.1%	50.8%	97.4%
134978 Purchase of Office and Residential Furniture and Fittings	0.80	0.30	0.20	38.1%	25.4%	66.7%
Class: Arrears	0.16	0.16	0.16	100.0%	100.0%	100.0%
134999 Arrears	0.16	0.16	0.16	100.0%	100.0%	100.0%
Total for Vote	31.53	27.43	22.78	87.0%	72.2%	83.0%

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
Class: Outputs Provided	27.33	25.32	20.93	92.6%	76.6%	82.6%
211101 General Staff Salaries	5.23	3.75	2.78	71.6%	53.2%	74.3%
211103 Allowances (Inc. Casuals, Temporary)	2.16	2.07	2.13	95.8%	98.6%	102.9%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	1.04	0.95	100.0%	91.4%	91.4%
212102 Pension for General Civil Service	2.38	2.38	1.96	100.0%	82.2%	82.2%
213001 Medical expenses (To employees)	0.12	0.12	0.14	100.0%	119.1%	119.1%
213002 Incapacity, death benefits and funeral expenses	1.20	1.20	0.82	100.0%	68.8%	68.8%
213004 Gratuity Expenses	0.98	0.91	0.70	93.8%	71.7%	76.4%
221001 Advertising and Public Relations	0.12	0.12	0.12	100.0%	106.0%	106.0%
221002 Workshops and Seminars	1.34	1.24	1.19	92.8%	88.5%	95.3%
221003 Staff Training	2.42	2.22	1.36	91.8%	56.5%	61.5%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.05	0.04	96.0%	89.4%	93.2%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.04	99.0%	91.4%	92.4%
221009 Welfare and Entertainment	0.77	0.77	0.77	100.0%	99.4%	99.4%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	114.8%	114.9%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.20	0.20	97.8%	96.6%	98.7%
221012 Small Office Equipment	0.02	0.02	0.02	94.1%	87.2%	92.6%
221016 IFMS Recurrent costs	0.08	0.08	0.08	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	93.3%	93.3%	100.0%
221020 IPPS Recurrent Costs	3.42	3.42	2.83	100.0%	82.6%	82.6%

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

222001 Telecommunications	0.17	0.17	0.16	100.0%	99.4%	99.4%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	85.5%	85.5%
223001 Property Expenses	0.06	0.06	0.10	100.0%	181.1%	181.1%
223005 Electricity	0.22	0.22	0.22	100.0%	100.0%	100.0%
223006 Water	0.11	0.11	0.11	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.21	0.21	0.23	100.0%	107.3%	107.3%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	96.7%	96.8%
225001 Consultancy Services- Short term	0.24	0.24	0.22	100.0%	90.3%	90.3%
227001 Travel inland	2.10	2.04	1.93	97.5%	92.3%	94.6%
227002 Travel abroad	0.42	0.42	0.20	100.0%	47.3%	47.3%
227004 Fuel, Lubricants and Oils	1.01	0.99	0.99	98.0%	97.8%	99.9%
228001 Maintenance - Civil	0.80	0.80	0.22	100.0%	27.7%	27.7%
228002 Maintenance - Vehicles	0.34	0.34	0.32	100.0%	94.6%	94.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	84.0%	0.0%	0.0%
Class: Outputs Funded	0.15	0.09	0.12	60.0%	77.5%	129.2%
262101 Contributions to International Organisations (Current)	0.15	0.09	0.12	60.0%	77.5%	129.2%
Class: Capital Purchases	3.89	1.86	1.57	47.8%	40.4%	84.6%
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	1.07	57.1%	49.0%	85.9%
312203 Furniture & Fixtures	0.80	0.30	0.20	38.1%	25.4%	66.7%
312213 ICT Equipment	0.52	0.27	0.26	52.1%	50.8%	97.4%
Class: Arrears	0.16	0.16	0.16	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.16	0.16	0.16	100.0%	100.0%	100.0%
Total for Vote	31.53	27.43	22.78	87.0%	72.2%	83.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1310 Inspection and Quality Assurance	1.45	1.21	0.73	83.4%	50.2%	60.2%
<i>Recurrent SubProgrammes</i>						
06 Public Service Inspection	0.67	0.60	0.34	88.6%	51.3%	57.9%
08 Records and Information Management	0.78	0.61	0.38	78.8%	49.2%	62.5%
Program 1311 Management Services	2.32	2.14	1.24	92.0%	53.6%	58.2%
<i>Recurrent SubProgrammes</i>						
07 Management Services	2.32	2.14	1.24	92.0%	53.6%	58.2%
Program 1312 Human Resource Management	7.26	6.98	6.15	96.2%	84.8%	88.1%
<i>Recurrent SubProgrammes</i>						
03 Human Resource Management	5.80	5.62	5.00	96.9%	86.1%	88.9%
04 Human Resource Development	0.52	0.47	0.41	90.5%	78.3%	86.5%
05 Compensation	0.93	0.89	0.75	94.9%	80.0%	84.3%
Program 1349 Policy, Planning and Support Services	20.51	17.11	14.65	83.4%	71.5%	85.7%

Vote:005

Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	6.37	5.79	5.70	90.9%	89.4%	98.3%
02 Administrative Reform	0.82	0.82	0.83	99.9%	101.5%	101.6%
10 Internal Audit	0.12	0.12	0.12	100.0%	98.3%	98.3%
11 Civil Service College	2.65	2.31	1.29	87.1%	48.8%	56.0%
13 Public Service Pensions	5.63	5.63	4.54	100.0%	80.6%	80.6%
<i>Development Projects</i>						
1285 Support to Ministry of Public Service	4.91	2.43	2.17	49.5%	44.2%	89.2%
Total for Vote	31.53	27.43	22.78	87.0%	72.2%	83.0%

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

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

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 and 3 MDAs i.e. Butebo, Buikwe, Kamuli, Mayuge, Kiboga, Bukedea, Kaberamaiso, Serere, Kyankwanzi, Kagadi, Butambala and Gomba DLGS plus their Urban Councils MDAs of MoGLSD, MoT and MoICT. Compendia of Service delivery standards was developed for 2 Sectors namely: Land and Energy Sectors:	221002 Workshops and Seminars	960
		227001 Travel inland	63,642
Compendium of Delivery Standards for 3 (Energy, Land and Accountability) sectors documented and disseminated		227004 Fuel, Lubricants and Oils	12,397
	Meetings were held with Sector Secretariat on Service Delivery Standards for Accountability Sector		

Reasons for Variation in performance

The annual report on Service Delivery standards could not be undertaken because preliminary activities involved consultations. Compendium of Delivery Standards for Accountability was not achieved due to COVID 19 restrictions on movement and Public gathering.

Total	76,999
Wage Recurrent	0
Non Wage Recurrent	76,999
AIA	0

Output: 03 Compliance to service delivery standards enforced

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
PAIPAS Rolled out to 24 MDAs and 48 LGs	PAIPAS rolled out to 33 LGs and 2 MDAs, reports produced and disseminated. The Votes were:	Item	Spent
Investigative Inspections and Client Satisfaction Surveys/ Mystery Shopping conducted in 8 DLGs	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 ; 6 MDAs of (MoST, HSC, EoC, JSC, Uganda Blood Bank and MoEMD)	211103 Allowances (Inc. Casuals, Temporary)	11,196
Annual Compliance inspections carried out in 24 MDAs and 48 LGs, reports produced and disseminated	Annual Compliance inspections carried out in 6 MDAs and 50 LGs (MoST, HSC, EoC, JSC, Uganda Blood Bank and MoEMD, 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	38,844
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	70,260
		227004 Fuel, Lubricants and Oils	65,499
		228002 Maintenance - Vehicles	2,580
	Draft Annual Consolidated report for FY 2018/19 prepared.		

Reasons for Variation in performance

PAIPAS Rolled out to all 24 MDAs and 48 LGs due COVID 19 restriction on movement.

Annual Compliance inspections were not carried out in all 18 MDAs was not achieved due to COVID 19 restrictions on movement and Public gathering.

Investigative Inspections and Client Satisfaction Surveys/ Mystery Shopping to FY 2020/21 due to COVID 19 restrictions on movement.

Total	189,879
Wage Recurrent	0
Non Wage Recurrent	189,879

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Feedback Mechanism Institutionalized in 4 MDAs and 12 LGs	Feedback Mechanism Institutionalized in 9 LGs and 2 MDAs i.e. Gomba DLG ,	221011 Printing, Stationery, Photocopying and Binding	2,347
8 MDAs and 13 DLGs facilitated to develop and operationalize Client Charters;	Lugazi MC, Njoru MC, Kiboga DLG, Ntungamo DLG & MC, Lyantonde DLG & MC and 2 MDAs of MoGLSD, and MoICT;	227001 Travel inland	53,559
		227004 Fuel, Lubricants and Oils	3,963
	Technical Support was provided to 6 MDAs i.e. MoGLSD, MoT, MoSI&T, MoD, UCU and MoGL&SD, MoICT to develop Service Delivery Standards. Technical support on development of client charter was provided to 12 DLGs and 6 MDAs i.e. Butebo, Buikwe, Kamuli, Mayuge, Kiboga ,Bukedea, Kaberamaiso, Serere, Kyankwanzi, Kagadi, Butambala and Gomba DLGS plus their Urban Councils and 6 MDAs of MoT, MEACA, MoICT, MoSI&T, MoD, UCU and MoGL&SD		

Reasons for Variation in performance

Technical support on development of client charter for all the 8 MDAs and 13 DLG was not done due to COVID19 restriction on movement.

Total	59,870
Wage Recurrent	0
Non Wage Recurrent	59,870
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
National Survey delivery survey coordinated.	Revised guidelines for SDS were prepared. =;	211103 Allowances (Inc. Casuals, Temporary)	9,903
	The NSDS instruments were finalized.	227001 Travel inland	8,101

Reasons for Variation in performance

Total	18,004
Wage Recurrent	0
Non Wage Recurrent	18,004
AIA	0
Total For SubProgramme	344,752
Wage Recurrent	0
Non Wage Recurrent	344,752
AIA	0

Recurrent Programmes

Subprogram: 08 Records and Information Management

Outputs Provided

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 04 National Records Centre and Archives operationalised			
Semi-current and archival records at NRCA catalogued and indexed.	4,118 files described and indexed (Ministry of Health – 510; Ministry of Public Service – 3,608)	Item	Spent
Archival Records identified and acquired from 5 MDAs (MoFA, OP, OPM, MoTIC & MoAAIF) and 6 LGs. (Lira, Gulu, Arua, Kabale, Mbarara & Mpigi)	i. Semi-current records appraised in 2 MDAs and 5 LGs: Lira, Mbarara, Rakai, Mpigi & Arua, Public Service Commission, Phase I & MoEACA	211101 General Staff Salaries	28,352
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 Public Service Commission, Phase II and MoFPED partially done.	211103 Allowances (Inc. Casuals, Temporary)	99,103
Reference Services offered to the Public Service, local & international Researchers	iii. Archival records catalogued in Courts of Judicature (Chief Magistrates Court Mengo);	221002 Workshops and Seminars	27,978
Public awareness programmes on records and information management conducted (10 institutions of higher learning and 10 schools sensitized, archives exhibitions). Subscription to professional bodies/associations and archival materials made	iv. Bound newspapers (2010 to 2017) acquired from NAADS	221005 Hire of Venue (chairs, projector, etc)	1,260
Capacity of 20 Records and Archives Trainers built in Training of Trainer skills.	i. Technical support offered to 3 Institutions of Higher Education (KIU, IUIU and Makerere University);	221007 Books, Periodicals & Newspapers	2,600
	ii. Data on programmes obtained from 4 institutions: Uganda College of Commerce Kabale, African College of Commerce, Uganda Christian University, Uganda Management Institute & Makerere University	221009 Welfare and Entertainment	8,036
	iii. Technical support offered to Makerere University in the review of Bachelor of Records and Archives Management programme.	221017 Subscriptions	3,907
	i. Reference services at NRCA offered to 247 Researchers (Local - 214; International- 33) 3,096 files consulted;	227001 Travel inland	24,725
	ii. 84 students from 2 institutions facilitated during the education tour of the NRCA: Makerere University, Industrial and Organisation Psychology & Bishop Stuart University;	227004 Fuel, Lubricants and Oils	25,400
	iii. 19 students of Makerere University, BLIS & BRAM facilitated in microfilming, digitizing, reprographic processes & NRCA management principles and practices		
	i. 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		

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Science and Management, Seguku School of Health Sciences & MTAC; St. Noa Girls Zana & Bilal Islamic S.S.

ii. NRCA brochure and Information Paper on Archives produced.

i. Subscription to ESARBICA paid for 11 Officers and NRCA;

ii. Subscription for Uganda Gazette made;

iii. Newspapers, books, Cabinet official charts and old copies of the Uganda Gazette obtained;
Capacity of 29 Records and Archives Trainers built and developed in Training of Trainer skills.

Reasons for Variation in performance

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

Total	221,362
Wage Recurrent	28,352
Non Wage Recurrent	193,010
AIA	0

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

	Item	Spent
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;	211103 Allowances (Inc. Casuals, Temporary) 56,470
Records management systems introduced in 9 newly created LGs (Bugweli, Kwania, Obongi, Kazo, Rwampara, Kitagwenda, Madi-okoro, Kalenga & Karaki)	ii. EDMS uptake monitored in 2 Regional Centres, 9 DLGs, 6 MCs and 5 MDAs i.e: Hoima & Tororo DLGs; DLGs: Bushenyi, Mbarara, Hoima, Mityana, Busia, Soroti, Kumi, Ibanda & Buhwezu; MCs: Hoima, Mityana, Mbarara, Ibanda, Soroti & Kumi); and 5 MDAs: MoEMD, HSC, JSC, MoWT & MoSTI;	221002 Workshops and Seminars 10,696 221009 Welfare and Entertainment 6,820 221011 Printing, Stationery, Photocopying and Binding 4,000
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;	227001 Travel inland 58,260
Records Management Systems audited and streamlined in 16MDAs and 24 LGs	iv. Specifications for EDRMS developed and submitted to MoICT&NG;	227004 Fuel, Lubricants and Oils 24,350
	v. Detailed records management processes for input in EDRMS design developed;	
	vi. EDRMS Project Committee constituted;	

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

vii. 5 Project Committee and consultative EDRMS meetings held with MoICT&NG;

viii. EDRMS Demo from the Info Consults (under Innovation Hub of MoICT&NG) reviewed three times;

ix. An MoU and TORs between MoPS and MoICT&NG signed;

x. EDRMS Roadmap finalised;

xi. Draft EDRMS Project Proposal produced

xii. Brief on development of EDRMS presented to Ministry TMT

i. • Records management system introduced in 1 DLG (Kwania) and 2 MDA (UPPC and UBC);

ii. An SRO seconded to UBC for 6 months to set up a records management system

iii UBOS – participated in training to develop a tool to collect data for Quality Assessment of Data on Violence Against Women.

118 newly recruited Officers sensitized in RIM (110 Court Clerks in Courts of Judicature; 8 Officers in Equal Opportunities Commission).

i. Final Draft National Records and Information Management Policy produced;

iii. Zero draft National Archives Management Policy developed.

i. Records Management Systems audited in 10 MDAs, 21 LGs and 13 MCs; MoWT, MoSTI, HSC, JSC, Equal Opportunities Commission, Uganda Blood Transfusion Services, Mulago Specialised Women and Neo-Natal Hospital, Uganda Land Commission & NARO; LGs: Bugiri, Iganga, Kyotera, Masaka, Isingiro, Nakasongola, Nakaseke, Mityana, Hoima, Bushenyi, Mbarara, Kyenjojo, Kyegegwa, Tororo, Busia, Mityana, Hoima, Soroti, Kumi, Ibanda & Buhwezu; MCs: Bugiri, Iganga, Masaka, Mityana, Hoima, Bushenyi-Ishaka, Mbarara, Tororo, Busia, Mityana, Hoima, Soroti & Kumi;

ii. Records management system

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

streamlined and Staff sensitized in RM in
3 MDAs: MoEACA, MoGLSD & East
African Civil Aviation Academy;

iii. Records management system
streamlined in 1 EAC Institution: Inter
University Council for East Africa.

iv. RIM Inspection Tool reviewed

Reasons for Variation in performance

Interrupted by Covid-19 pandemic

Interrupted by Covid-19 pandemic

Total	160,596
Wage Recurrent	0
Non Wage Recurrent	160,596
AIA	0
Total For SubProgramme	381,958
Wage Recurrent	28,352
Non Wage Recurrent	353,606
AIA	0

Program: 11 Management Services

Recurrent Programmes

Subprogram: 07 Management Services

Outputs Provided

Output: 01 Organizational structures for MDAs developed and reviewed

	Item	Spent
2 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	211101 General Staff Salaries 151,661
	Campaigns and Trainings on SUCs carried out in the LGs of ; Mubende MC, Hoima MC, Masindi MC, Masaka MC, Mbarara MC ,Rubirizi DLG	211103 Allowances (Inc. Casuals, Temporary) 148,265
	Technical Support, Supervision and inspection on the construction of Kasese MC provided.	221001 Advertising and Public Relations 31,866
		221002 Workshops and Seminars 20,155
	Awareness and sensitization campaigns on Establishment of SUCs of Arua, Gulu, Lira, Rukungiri and Kabale carried out.	221005 Hire of Venue (chairs, projector, etc) 2,160
		221009 Welfare and Entertainment 40,080
	Technical document for presentation to cabinet on location of SUCs across the country was prepared presented to cabinet and 19 SUC approved.	221010 Special Meals and Drinks 13,525
		221011 Printing, Stationery, Photocopying and Binding 10,000
		227001 Travel inland 129,761
	73% Civil Works accomplished. A technical Team (MoPS and MoWT) visited the site at Kasese MC to establish the accomplished work and identify any defects Awaiting a report from Ministry	227004 Fuel, Lubricants and Oils 34,400
		228001 Maintenance - Civil 221,337

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

of MoWT

Final draft restructuring reports for 2 National Referral Hospitals Butabika and Mulago produced;

Draft Restructuring report for 14RRH (Fort Portal ,Kabale , Hoima ,China-Uganda Friendship Naguru , Masaka, Moroto, Mbarara , Arua ,Mubende ,Gulu ,Mbale ,Jinja ,Lira and Soroti). Structuring report for 2 Public Universities: Muni University and Gulu University produced;

Final Draft reports on management structure for 2 MDAs prepared: MoES and its affiliated Institutions and MAAIF.

Structures for the 11 newly created Cities of Masaka, Hoima, Gulu , Lira ,Arua, Mbarara, and Fortportal, Entebbe, Jinja , Mbale and Hoima; developed and a draft cabinet Memo developed.

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. Bukalasa Agric. College, Judicial service commission ,Kween DLG ,Mukono General Hospital, Mukono MC , Namutumba DLG, Soroti University ,Butaleja DLG ,MoKCC&MA Kisoro DLG ,Manafwa DLG Ntungamo DLG ,Mitooma DLG ,Mukono MC ,Kyenjojo DLG

New structures, piece meal requests and technical support both online and hands on Establishment Control provided to Votes 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

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 , Mbarara MC ,Rwampara DLG , Bugweri DLG, Kole DLG, Madi Okollo DLG, Zombo DLG, Nebbi DLG, Kumi MC, Arua DLG, State House and the taken up Govt Institutions;70 Secondary Schools, 22 Primary Schools and 5 Technical Institutes

Reasons for Variation in performance

Workshops and Meeting could not be carried out due to the out break of Covid 19.

The Final draft report on Restructuring of MAAIF not presented to Top Management because of the out break of Covid 19, Meeting could not be scheduled.

A draft report Gulu University Pending presentation to Top Management

Total	803,210
Wage Recurrent	151,661
Non Wage Recurrent	651,549
AIA	0

Output: 02 Review of dysfunctional systems in MDAs and LGs

"As Is" status of service delivery systems in MAAIF identified, mapped and documented	Process narratives for some of the current service delivery systems under MAAIF developed and the Draft report is being produced	Item	Spent
Agricultural Extension Services System reviewed and improved	Production of the draft report for the agricultural extension system in the Ministry of Agriculture Animal Industry and Fisheries is at 75%	211103 Allowances (Inc. Casuals, Temporary)	39,197
Uganda National Identity Card acquisition and renewal system reviewed and improved	Production of the draft report for the Uganda national identification card acquisition system under NIRA is at 90%	221009 Welfare and Entertainment	19,441
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	93,600
		227004 Fuel, Lubricants and Oils	35,381

Reasons for Variation in performance

Total	190,620
Wage Recurrent	0
Non Wage Recurrent	190,620
AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 Retirements Benefits Regulatory Authority was produced and presented to management;	Item	Spent
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, adhoc committee on covid-19 OPM,directorates of Physical Planning and Engineering of KCCA.	211103 Allowances (Inc. Casuals, Temporary)	8,288
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.	221002 Workshops and Seminars	73,611
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.	221009 Welfare and Entertainment	18,060
Research on impact of Public service reform initiatives conducted and recommendations for further improvement		221011 Printing, Stationery, Photocopying and Binding	8,000
		227001 Travel inland	95,918
		227004 Fuel, Lubricants and Oils	46,789

Reasons for Variation in performance

Total	250,667
Wage Recurrent	0
Non Wage Recurrent	250,667
AIA	0
Total For SubProgramme	1,244,496
Wage Recurrent	151,661
Non Wage Recurrent	1,092,835
AIA	0

Program: 12 Human Resource Management

Recurrent Programmes

Subprogram: 03 Human Resource Management

Outputs Provided

Output: 03 MDAs and LGs Capacity Building

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Revised Public Service Standing Orders disseminated	The final draft of the Public Service Standing Orders 2020 was prepared and submitted to the 1st Parliamentary Council.	Item	Spent
-HR practitioners' hand book developed		211101 General Staff Salaries	523,387
Public Service Act amended	Draft copy of HR practitioners' hand book prepared	211103 Allowances (Inc. Casuals, Temporary)	37,841
Support supervision for implementation of HR policies provided to 24 LGs and 24 MDAs		221002 Workshops and Seminars	470,119
		221009 Welfare and Entertainment	32,231
		227001 Travel inland	79,874
	Areas for amendment in the Public Service Act, 2008 were identified at institutional level	227004 Fuel, Lubricants and Oils	47,824
		Support Supervision for implementation of HR Policies provided to 24 DLGs and 21 MDAs of DGAL, KawempeRRH, Kiruddu, MoFA, MoSTI, MSWNH, Mbale RRH, Moroto RRH, UCI, HeartInstitute, KabaleRRH, Masaka RRH, ChinaNaguruHospital, OPM, MoWT, MLHUD, JSC, MoLG & MoH and 24 DLGs of Madi- okolo, Obongi, Kazo, Rwampara, Kalaki, Kwania, Soroti, Jinja, Fortportal MC, Hoima, Mubende, Gulu, Lira, Mbarara.	

Reasons for Variation in performance

Printing and dissemination of the Public Service Standing Orders is pending approval by the 1st Parliamentary Council.

Total	1,191,275
Wage Recurrent	523,387
Non Wage Recurrent	667,888
AIA	0

Output: 04 Public Service Performance management

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Rewards and Sanctions committees in 5 LGs and 5 MDAs and 5 RRHs inducted. Consultative workshop held to review ROM Framework and link it to Balanced Score Card.	Induction of Rewards and Sanction Committees in 5 LGs and 10 MDAs in progress.	Item	Spent
Implementation of Performance Management initiatives in 10 MDAs and 14 LGs monitored and reports produced	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	211103 Allowances (Inc. Casuals, Temporary)	36,509
Balanced Score card rolled to Ministry of Local Government	Inception Report produced by the Consultant	221002 Workshops and Seminars	23,634
Refresher training in Performance Management for 1000 Post Primary and Secondary School Teachers in 50 schools	Training of Heads of Department in MoLG in progress	221009 Welfare and Entertainment	11,009
	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	225001 Consultancy Services- Short term	216,128
		227001 Travel inland	213,913
		227004 Fuel, Lubricants and Oils	50,277

Reasons for Variation in performance

Consultative workshops were not conducted due to COVID 19
 The activity was scheduled for Q.3 but could not be implemented as planned due to COVID 19.
 Q.3 and Q.4 refresher training program was not implemented as planned due to COVID19
 Delays in the procurement process
 Q.3 and Q.4 activities were not implemented as planned due to COVID 19

Total	551,470
Wage Recurrent	0
Non Wage Recurrent	551,470
AIA	0

Output: 07 IPPS Implementation Support

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 for Q.4 FY 2019/20 (Moroto, Soroti, Arua, Jinja, Mbale, Kabarole, Mbarara, Gulu, Kabale, Busheyi, Kampala, Masaka, Hoima)	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment	Spent 136,692 67,667 15,997
Integrated Human Capital Management System implemented in 60 Pilot Votes	Contractual obligation to a tune of UGX 2,047,067,921 paid to service providers Requirements validation and business improvement report compiled; HCM Module blue print and system solution design document signed off; Project plan reviewed with vendor and base lined project inception report signed; Data cleanup team constituted and data cleanup strategy reviewed; Extraction, analysis and cleanup of data for employee information, establishment management and payroll data on IPPS is ongoing.	221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	1,539,826 68,416 51,830

Reasons for Variation in performance

Total	1,880,427
Wage Recurrent	0
Non Wage Recurrent	1,880,427
AIA	0

Output: 08 Results Oriented Management Framework implemented

Item	Spent
221002 Workshops and Seminars	27,420
221009 Welfare and Entertainment	7,980
221011 Printing, Stationery, Photocopying and Binding	1,332
221020 IPPS Recurrent Costs	1,267,457
227001 Travel inland	50,721
227004 Fuel, Lubricants and Oils	18,400

Reasons for Variation in performance

Total	1,373,310
Wage Recurrent	0
Non Wage Recurrent	1,373,310
AIA	0
Total For SubProgramme	4,996,482

Vote:005

Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	523,387
		Non Wage Recurrent	4,473,095
		AIA	0

Recurrent Programmes

Subprogram: 04 Human Resource Development

Outputs Provided

Output: 03 MDAs and LGs Capacity Building

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Competency Framework for the Public Service finalized and disseminated	Second draft of the Competence Framework for the Public Service was developed.	Item 211101 General Staff Salaries	Spent 102,842
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 was provided in 10 LGs that is Mbarara DLG, Mbarara MC, Rubanda, Kabale DLG and Ntungamo DLG, Iganga, Bugiri, Busia, Tororo, and Butalejja Districts.	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	33,728 76,865
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.	221009 Welfare and Entertainment 221010 Special Meals and Drinks	12,958 5,000
E-Learning guidelines developed and disseminated	Second Draft Guidelines for E-learning were developed.	221011 Printing, Stationery, Photocopying and Binding	6,724
Capacity Building Framework for Uganda Public Service developed and disseminated	Final Draft Capacity Needs Assessment Report for the entire Uganda Public Service has been produced	227001 Travel inland	138,960
Forum organized to build capacity for common cadre domiciled under Ministry of Public Service (HR & Records)	The Annual Continuous Professional Development Forum for HR Cadres was organized and attended by 233 participants.	227004 Fuel, Lubricants and Oils	31,970
Capacity Building for 30 Human Resource Planners provided	The Report for the Annual Forum was produced and disseminated		
Technical support provided to HR managers on Human resource planning in 12 MDAs and 30 LGs.	25 Heads of HR for MDAs and LGs were trained in Strategic Human Resource Planning in February 2020 at CSCU, Jinja.		
Human Resource Management professional development committee meetings organised.	Training Report prepared		
	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 concept paper for professionalizing all cadres in the Public Service was produced.		
	TORs for all Common Cadre domiciled under the Ministry of Public Service were developed and Members to constitute Professional Development Committees for each cadre identified.		

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Due to COVID-19 Pandemic the draft e-learning Guidelines could not be discussed and concluded. This was therefore forwarded to FY 2020/2021

The Records Forum could not be conducted due to inadequate funding

Due to COVID-19 Pandemic the draft Collaboration framework could not be discussed and concluded. This was therefore forwarded to FY 2020/2021

The development of the capacity building Framework report is ready was delayed because of the COVID-19 Pandemic. To be completed in FY 2020/2021

Due to COVID-19 Pandemic the draft competence framework could not be discussed and concluded. This was therefore forwarded to FY 2020/2021

Planned activities for Q3 and Q4 Could not be undertaken due to the COVID-19 Pandemic

Planned activities for Q3 and Q4 could not be undertaken due to the COVID-19 Pandemic

Total	409,046
Wage Recurrent	102,842
Non Wage Recurrent	306,204
AIA	0
Total For SubProgramme	409,046
Wage Recurrent	102,842
Non Wage Recurrent	306,204
AIA	0

Recurrent Programmes

Subprogram: 05 Compensation

Outputs Provided

Output: 01 Implementation of the Public Service Pension Reform

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
The Preliminary activities towards the establishment of the Public Service Pension Scheme coordinated; Post and pre-retirement training curriculum implemented Pension records maintained	The PSPF Bill, 2019 finalized, certificates of Legal, Financial and HR implications issued awaiting approval by Cabinet.	Item	Spent
		211101 General Staff Salaries	73,373
		211103 Allowances (Inc. Casuals, Temporary)	210,996
		221002 Workshops and Seminars	65,720
	Sensitized 26 staff of Uganda Retirement Benefits Regulatory Authority on the Public Service Pension Reforms.	221009 Welfare and Entertainment	35,411
Full decentralization of the management of pension and support towards an effective pension system provided		221011 Printing, Stationery, Photocopying and Binding	6,000
	Sensitization training of selected 30 MDAs and and LGs on their role under contributory PSPS conducted	227001 Travel inland	101,625
	Post retirement training/Pension clinics for 2000 pensioners conducted in the 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.	227004 Fuel, Lubricants and Oils	57,000
	Pre-retirement training conducted for 285 Staff from Police, Lira and Mbale regional Refrral Hospital and NAGRIC 550 Pension files dressed, indexed and shelved.		
	1120 pension files were scanned.		
	Full decentralization of pension processing in 143 Votes undertaken		
	Technical Support in 145 Votes conducted		
	National database of pensioners established.		

Reasons for Variation in performance

Nil

Demand Driven

Total	550,125
Wage Recurrent	73,373
Non Wage Recurrent	476,752
AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Wage bill and Payroll Management guidelines developed and disseminated; Recruitment plans for the Service consolidated and implementation monitored	Wage bill and Payroll Management guidelines developed and circulated to the Service.	Item	Spent
The Report on State of Human Resource in the Public Service produced; Implementation of the approved pay policy and pay targets for the Public Service monitored and evaluated	Monthly wage Bill analysis conducted throughout FY2019/2020.	211103 Allowances (Inc. Casuals, Temporary)	101,944
Technical Support and Guidance provided to 144 votes on the management of decentralized payroll	Recruitment plans received, captured and analyzed from 56 Votes and submitted to MoFPED	221009 Welfare and Entertainment	7,426
Annual Salary Structure for FY 2020/21 for MDAs and LGs developed; Requests for clearance to fill vacant established positions in the Service approved;	Report on the State of the Human Resource in the Public Service produced	221011 Printing, Stationery, Photocopying and Binding	5,000
	Implementation of the approved pay policy and pay targets for the Public Service was monitored and evaluated in 254 votes	227001 Travel inland	67,702
	Technical Support was provided to 145 Votes on the management of decentralized payroll	227004 Fuel, Lubricants and Oils	15,000
	Salary Structure for FY2020/2021 produced and circulated to the Service		
	1,107 positions costing 27,447,305,976 cleared for 32 Central Votes while 5,669 positions costing 52,807,337,375/= cleared for 118 Local Government Votes		

Reasons for Variation in performance

Low compliance
N/A
Nil

Total	197,072
Wage Recurrent	0
Non Wage Recurrent	197,072
AIA	0
Total For SubProgramme	747,197
Wage Recurrent	73,373
Non Wage Recurrent	673,824
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 09 Procurement and Disposal Services

40 Contracts committee and 15 evaluation committee meetings held and minutes prepared;	29 contracts committee and 32 evaluation committee meetings held, 12 monthly reports produced and 1 Tender advertised	Item	Spent
Three memberships to CIPS/ IPPU paid		211103 Allowances (Inc. Casuals, Temporary)	38,833
Advertise 4 Tenders		221001 Advertising and Public Relations	11,031
		221003 Staff Training	14,820

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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COVID 19 procurement guidelines limited some meetings and at the same time, the pandemic required procurement of PPEs that caused the increased EC meetings

Total	64,684
Wage Recurrent	0
Non Wage Recurrent	64,684
<i>AIA</i>	0

Output: 11 Ministerial and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Commemoration Africa Public Service Day 2020 organized	Africa Public Service day organised and commemorated using online platforms.	211101 General Staff Salaries	672,972
ICT Policy Launched and Implemented ICT Support Desk	Q.1 - Q4 Bills for utilities at the Ministry HQs, NRCA and CSCU Jinja were paid	211103 Allowances (Inc. Casuals, Temporary)	151,815
MoPS Intranet functional for Coordination of Staff Activities	Q1 -Q4 Entitlements for Senior Officers were processed and paid	213001 Medical expenses (To employees)	142,944
MANTRAC Tracking Tools Functional	Q.1 - Q.4 Bills for cleaning and security services processed and paid	213002 Incapacity, death benefits and funeral expenses	42,587
High Publicity and visits to MoPS Social Media Platforms through Social Media Marketing	Quarterly preventive maintenance of IT equipment undertaken	221001 Advertising and Public Relations	24,721
Provision of utilities (Yaka, Water, Telephone and DSTV) at Ministry headquarters and NRCA managed	Ministry website maintained and updated with information on COVID 19 nd SOPs	221002 Workshops and Seminars	182,113
Entitlements for Senior Officers processed		221005 Hire of Venue (chairs, projector, etc)	27,545
Cleaning and Security services provided		221007 Books, Periodicals & Newspapers	38,995
MoPS Toll Free Line System Functional		221009 Welfare and Entertainment	82,016
Integrated Helpdesk Support System		221011 Printing, Stationery, Photocopying and Binding	101,802
MoPS MISs and Documents Periodically Backed up		221012 Small Office Equipment	3,680
ePaper / Online Newspaper Subscription (30 Days X 12 Months X 40 Staff)		221016 IFMS Recurrent costs	27,600
		222001 Telecommunications	164,629
		222002 Postage and Courier	25,663
		223001 Property Expenses	99,960
		223005 Electricity	220,800
		223006 Water	110,400
		224004 Cleaning and Sanitation	227,024
		227001 Travel inland	42,778
		227002 Travel abroad	64,907
		227004 Fuel, Lubricants and Oils	100,264
		228002 Maintenance - Vehicles	300,898

Reasons for Variation in performance

Total	2,856,112
Wage Recurrent	672,972
Non Wage Recurrent	2,183,140
<i>AIA</i>	0

Output: 12 Production of Workplans and Budgets

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Costing of the Ministry five year priorities for FYs 2020/21 - 2024/25 in Strategic Plan was completed.	211101 General Staff Salaries	182,044
Ministry Strategic Plan for FY 2020/21 - 2024/25 developed	Ministry Annual Performance Report for FY 2018/19 and Q.1, Q.2 and Q.3	211103 Allowances (Inc. Casuals, Temporary)	91,250
Ministry BFP for FY 2020/21 prepared and submitted to MoFPED	Performance Reports for FY 2019/20 were produced and Submitted to MoFPED	221002 Workshops and Seminars	39,120
Ministry Policy Statement FY 2020/21 prepared and submitted to Parliament.	2 Project concepts for Construction of CSCU and SUCs were approved by OPM on IBP and forwarded to the Development Committee at MoFPED for consideration.	221009 Welfare and Entertainment	25,641
Ministry annual and quarterly performance report for FY 2018/19 and FY 2019/20 produced and Submitted to MoFPED		221011 Printing, Stationery, Photocopying and Binding	20,900
Technical support provided to departments to prepare Project Proposals in accordance with the sector priorities		227001 Travel inland	83,131
		227004 Fuel, Lubricants and Oils	24,000
		228002 Maintenance - Vehicles	665
Reasons for Variation in performance			
		Total	466,751
		Wage Recurrent	182,044
		Non Wage Recurrent	284,707
		AIA	0
Output: 13 Financial Management			
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	Item	Spent
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	Response to Queries in Q.2 Internal Audit Report for the FY 2019/20 prepared	221003 Staff Training	58,673
Payment vouchers processed	Payment vouchers processed	221009 Welfare and Entertainment	18,266
		221016 IFMS Recurrent costs	54,999
		227001 Travel inland	29,206
		227002 Travel abroad	7,780
		227004 Fuel, Lubricants and Oils	32,200
Reasons for Variation in performance			
		Total	237,125
		Wage Recurrent	0
		Non Wage Recurrent	237,125
		AIA	0
Output: 14 Support to Top Management Services			

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
48 TMT meetings held and minutes produced	27 TMT meetings held and minutes produced; 3 Political supervision visits to sampled LGs undertaken and Minister. US/F&A 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; TMT members facilitated to participate in	Item	Spent
4 Political Supervision visits to LGs undertaken	National Women's day and NRM Day celebrations.	211103 Allowances (Inc. Casuals, Temporary)	98,500
TMT members facilitated to participate in international and national mandatory events	Q1 -Q4 Entitlements to TMT members processed and paid;	221002 Workshops and Seminars	24,284
Quarterly Entitlements to TMT members processed	3 Briefs were prepared and presented to TMT and 1 draft Policy paper prepared	221009 Welfare and Entertainment	113,000
Cabinet Memos analysed and briefs prepared		221011 Printing, Stationery, Photocopying and Binding	4,600
Draft Policy Papers prepared		221012 Small Office Equipment	3,830
		227001 Travel inland	189,500
		227002 Travel abroad	125,278
		227004 Fuel, Lubricants and Oils	100,704

Reasons for Variation in performance

COVID 19 movement and public gathering restrictions hindered some of the activities

Total	659,696
Wage Recurrent	0
Non Wage Recurrent	659,696
AIA	0

Output: 19 Human Resource Management Services

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
6 meetings held for Rewards and Sanctions Committee , 6 meetings for MTC held , performance Management training held wellness programmes developed and implemented MoPS annual Cultural day, staff meeting and End of Year Enhance customization and implementation of Crossing cutting Issues Staff Identity Cards Printed and Issued to staff Sensitization talks on business or literacy, wellness and personal security conducted.	3 MTC meetings held; 2 Rewards and Sanctions Committee meetings held; 10 staff in salary scales U8-U1E were nominated as best performing employees and rewarded. 7 retired officers recognized give Certificate of Service and gift rewards. Performance management initiatives coordinated and managed. Bi-weekly aerobics wellness programme implemented; Staff participated in the MTN Marathon 2019; Selected staff participated in the Wild Life Marathon 2020.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 858,009 19,644 12,022 13,149 119,223 2,760 18,020 10,940 6,440 9,200
IPPS Leave , training , Time and Attendance Modules implemented Corporate wear procured and issued to staff Ministry HIV/AIDS Policy reviewed Testing, counseling, guidance offered to at least 50 Ministry staff. Four gender and equity committee meetings held Ministry environment committee constituted and operationalized	Cultural day and the End of Year Staff Party were celebrated on 6th December, 2019. The Ministry was represented at Worlds AIDS day in Kayunga DLG on 1st December, 2019. Quarterly HIV/AIDS meetings for Self-coordinating entities attended. 22 identity cards issued to new staff; 1 identity card issued to promoted staff.		
Corporate Social responsibilities implemented Staff welfare implemented	All staff sensitized on proper management of financial resources and planning for better retirement by DFCU bank officials on 6/12/2019. All staff leave requests processed 57 uniforms were procured for support staff; 96 corporate wear for 96 staff procured. All staff were sensitized on HIV/AIDS prevention, care, treatment and any related issues by Mild May Uganda on 6/12/2019 during the cultural day celebration. Staff were facilitated to participate in the MTN and Wild Life Marathons. Quarterly lunch and transport allowances was paid to all staff; Salary and pension was paid to all staff by the 28th of every month; Staff were supported during bereavement; Staff with patients were supported.		

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No activities were held due the nationwide lock down
 Not held due to COVID-19 restrictions on gatherings
 Sensitization was carried out in Quarter two
 The Ministry did not receive any new staff in quarter four
 Worker's marathon not held

Total	1,069,407
Wage Recurrent	858,009
Non Wage Recurrent	211,398
AIA	0

Output: 20 Records Management Services

EDMS operationalised and users trained;

Quarterly maintenance of RECFIND and EDMS undertaken
 Revised registry procedural manual disseminated to users
 Classification scheme reviewed

Ministry records indexed, file census carried out, closed files weeded and boxed, outgoing mail delivered to the recipients

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	32,295
221009 Welfare and Entertainment	16,537
221012 Small Office Equipment	8,535
227004 Fuel, Lubricants and Oils	9,200

Ministry records indexed
 Files census carried out;
 Closed files Weeded and boxed;
 Outgoing mails delivered to recipients

Reasons for Variation in performance

Total	66,567
Wage Recurrent	0
Non Wage Recurrent	66,567
AIA	0

Outputs Funded

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

Annual subscription to ESAMI paid

Annual subscription to ESAMI paid

Item	Spent
262101 Contributions to International Organisations (Current)	116,250

Reasons for Variation in performance

Total	116,250
Wage Recurrent	0
Non Wage Recurrent	116,250
AIA	0

Arrears

Total For SubProgramme	5,536,592
Wage Recurrent	1,713,026
Non Wage Recurrent	3,823,566

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 02 Administrative Reform

Outputs Provided

Output: 08 Public Service Negotiation and Dispute Settlement Services

	Item	Spent
Public Service negotiating and consultative Council activities coordinated.	211103 Allowances (Inc. Casuals, Temporary)	283,034
Public Service Tribunal constituted and operationalized.	221009 Welfare and Entertainment	54,913
Institutional consultative committees established and supported in 36 LGs and 10MDAs	221010 Special Meals and Drinks	16,450
Grievances and complaints from organized Public Service Labor Unions handled	227001 Travel inland	33,868
	227004 Fuel, Lubricants and Oils	28,553

Reasons for Variation in performance

Public Service negotiating and consultative Council meeting were not held because Term of office for Council members expired by 30th April 2020,
Institutional consultative committees established due to COVID 19 restriction on movement.

Total	416,817
Wage Recurrent	0
Non Wage Recurrent	416,817
AIA	0

Output: 15 Implementation of the IEC Strategy

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Quarterly newsletter produced	2 quarterly newsletters produced and up;loaded online for the stakeholders	Item	Spent
Field documentaries on best practices of Ministry interventions documented and produced	Final Draft Q.3 News Letter produced	211103 Allowances (Inc. Casuals, Temporary)	50,512
MoPS functions and events covered by media	Video Documentaries on 4 events prepared: Refresher training on Performance management in Lira, Arua, Gulu and Nwoya; Mentor ship training at the CSCU	221001 Advertising and Public Relations	56,400
MoPS messages published and advertised		221009 Welfare and Entertainment	9,066
MoPS Staff facilitated during the Government of Uganda free airtime		221011 Printing, Stationery, Photocopying and Binding	15,600
talkshows on TV and radio	2 Video Documentaries on CSCU	221017 Subscriptions	4,400
Press conferences and meetings organised with key media houses	18 Ministry Baraza covered by the Media	227001 Travel inland	9,024
MoPS Strategic Plan FY 2020/21 - 2024/25 publicized and popularized	Published 2 MoPS messages on Women's day and Independence day	227004 Fuel, Lubricants and Oils	24,800
Subscriptions to PRAU paid	4 TV Talk shows and 30 Radio talk shows organised		
Office professional equipment maintained	7 Press meetings organised on: Delayed payment of salary for Health Workers and Ministry Baraza		
	Subscriptions to PRAU paid		
	Office professional equipment maintained		

Reasons for Variation in performance

Popularizing the MoPS Strategic Plan FY 2020/21 - 2024/25 awaits finalization of the Plan
The Ministry gets free airtime from the MoW&T

Total	169,801
Wage Recurrent	0
Non Wage Recurrent	169,801
AIA	0

Output: 16 Monitoring and Evaluation Framework developed and implemented

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Capacity of ministry staff built in the use and management of statistics	Profile of key statistical indicators and their respective meta data compiled	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 51,329
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 20 Votes and report writing is in progress	221002 Workshops and Seminars	27,050
Process evaluation of Technical support on development of client charters and service delivery standards undertaken in a sample of 40 votes	Final draft report on the mid term review of the Strategic Plan for FY 2016/17 - 2019/20 was prepared	221009 Welfare and Entertainment	32,421
Strategic Plan implementation evaluated	Evaluation of the Strategic plan for Statistics for the FY 2020/21- 2014/2025 prepared	221011 Printing, Stationery, Photocopying and Binding	6,108
SMT members trained in preparation of policy and cabinet papers (off site).	The Training Policy was evaluated and reviewed.	227001 Travel inland	96,339
Strategic plan for Statistics for the FY 2020/21- 2014/2025 prepared	Departments were supported during the preparation of policies and cabinet papers on Rationalization of agencies, Fleet Management Policy, Training Policy, Funeral Policy, Review of retirement age for medical specialists and Review of the draft National Records and Archives policy.	227004 Fuel, Lubricants and Oils	32,900
Effectiveness of the Ministry's Technical support on implementation of Public Service Policies to LGs and MDAs evaluated	Cabinet Returns were prepared and submitted to Cabinet		
Technical support provided to Departments on preparation of Policies and Cabinet Papers	Policy Briefs were prepared and submitted to PS		
Cabinet Returns prepared and submitted to Cabinet	State of HR Statistical Abstract 2019 produced.		
Policy briefs Prepared and submitted to Cabinet	The Ministry developed Dashboard to store and display data.		
Develop and maintain a comprehensive ministry statistical data base			

Reasons for Variation in performance

Capacity of ministry staff built in the use and management of statistics was not carried out due to COVID 19 restriction.

Total	246,147
Wage Recurrent	0
Non Wage Recurrent	246,147
AIA	0
Total For SubProgramme	832,766
Wage Recurrent	0
Non Wage Recurrent	832,766
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 13 Financial Management

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Routine and ad-hoc audits carried out.	Audit report on Ministry of Public Service pension payroll finalised and report produced	Item	Spent
Compliance field inspections carried out to 6MDAs & 15LGs		211103 Allowances (Inc. Casuals, Temporary)	23,721
Pension and active payrolls reviewed		221009 Welfare and Entertainment	3,330
Quarterly audit committees meetings organized	Pension and active payrolls reviewed and report produced	227001 Travel inland	62,479
Annual work plans prepared and submitted Audit committee		227004 Fuel, Lubricants and Oils	29,601
Quarterly internal audit reports prepared and submitted to PS and MoFPED	Q.4 Internal Audit Report for the FY 2018/19 , Q.1,Q2,and Q3 Internal Audit Report for the FY 2019/20 prepared		

Reasons for Variation in performance

Compliance field inspections not carried out due to COVID 19 restrictions on movement
Awaiting for the scheduling of the meeting

Total	119,131
Wage Recurrent	0
Non Wage Recurrent	119,131
AIA	0
Total For SubProgramme	119,131
Wage Recurrent	0
Non Wage Recurrent	119,131
AIA	0

Recurrent Programmes

Subprogram: 11 Civil Service College

Outputs Provided

Output: 02 Upgrading of the Civil Service College Facility

		Item	Spent
CSCU Vehicles maintained	All vehicles maintained.		
Office equipment maintained	1 Kyocera TaskAlfe 450i maintained.	211101 General Staff Salaries	189,689
Pool and generator fuel paid	Poole and Generator Fuel paid.	211103 Allowances (Inc. Casuals, Temporary)	12,419
		221009 Welfare and Entertainment	78,500
		227004 Fuel, Lubricants and Oils	35,217
		228002 Maintenance - Vehicles	13,411

Reasons for Variation in performance

Total	329,235
Wage Recurrent	189,689
Non Wage Recurrent	139,546
AIA	0

Output: 03 MDAs and LGs Capacity building

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5 meetings for establishment of CSCU E-learning portal held	3 meetings held with 8 Tech Consultants to establish CSCU e-Learning portal held.	Item 221003 Staff Training	Spent 951,152
230 Promotional Materials produced and disseminated	50 copies of strategic plan, 50 copies of Communications and Marketing strategy and 154 bulletins were produced.	227001 Travel inland	12,740
20 Faculty of trainers in E-Learning trained	31 faculty of trainers trained in utilization of CSCU e-Learning portal. Customer care training not implemented due to COVID 19		
50 Participants trained in PR and Customer Care	Innovations training not implemented due to COVID 19		
55 participants trained in Innovations Management	E-governance program not implemented due to COVID 19		
55 participants trained in E-Governance	55 participants were trained in procurement and contract management(DEC,PDU & HoDs of Buikwe DLG.		
55 participants trained in procurement and contract management	Curriculum for two courses (Financial Management for Non Finance Officers and Labour Law for HR managers) were reviewed.		
6 Mandatory Courses Curriculum reviewed and developed, piloted and rolled-out	Tracer study for 33% of trainings delivered undertaken. I.e. 31 CSCU faculty of trainers, peer to peer mentorship workshops conducted.		
Tracer study for 35% of training s delivered undertaken.	52 Officers (Education Managers in Hoima, Kikuube) were trained in supervisory skills		
60 Officers at U2&3 undertake Supervisory Skills Course	110 Senior Managers were trained		
60 Officers at UIE undertake Senior Management Course	Leadership program not implemented due to Corona pandemic		
60 Officers at UISE trained in Strategic Leadership Course	169 officers were inducted		
160 Newly recruited officers inducted	Training under Estonia /GoU not implemented due to Covid pandemic		
30 officers trained under Estonia/GoU MoU	241 participants trained vis: 52 participants from Hoima DLG of which 38 were male and 14 female; 31 participants from Buikwe DLG trained in public procurement of which 24 were male and 7 were female; 70 participants from Nwoya DLG were inducted of which 49 were male and 21 were female; 8 participants from OAG were trained in pre-retirement of which 7 were male and 1 was female; 27 officers from MolG inducted of which 17 were male and 10 were female and 53 participants from MoWT were inducted of which 30 were male and 23 were female.		
Tailor Made training programmes for 868 trainees.			

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Due to adoption of virtual training and effective mobilization, the College was able to reach an extra 11 trainers.
 Remaining 2 meetings to be held in Q1 of FY 2020/2021
 Activity not implemented due to non release of funds.
 Delayed release of funds and impact of COVID-19 pandemic that made it hard to implement the planned activities.

Activity not implemented due to non release of funds.
 Inability to implement the activity due to COVID-19 pandemic.

Delayed release of funds and impact of COVID-19 pandemic that made it hard to implement the planned activities. Activity rescheduled to Q1 of FY 2020/2021.
 There was a high demand for training from various MDALGs.

Not planned for in the Quarter.

Total	963,892
Wage Recurrent	0
Non Wage Recurrent	963,892
AIA	0
Total For SubProgramme	1,293,127
Wage Recurrent	189,689
Non Wage Recurrent	1,103,438
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: Shs 300,000,000: Shs 300,000,000	211103 Allowances (Inc. Casuals, Temporary) 165,114
Gratuity paid to retiring Officers 897,766,761	211106 Emoluments paid to former Presidents / Vice Presidents 946,339
Pension paid 2,134,564,656	212102 Pension for General Civil Service 1,959,438
Emoluments for the former V.P, H.E. Dr. Balibaseka Bukenya paid; Shs. 135,752,000	213002 Incapacity, death benefits and funeral expenses 780,507
Emoluments to former V.P, H.E. Dr. Specioza Wandira Kazibwe paid: Shs.135,752,000	213004 Gratuity Expenses 687,059
Emoluments for the former PM, Right Hon. Amama Mbabazi paid; 135,752,000	
emoluments for the former Prime Minister, Right Hon. Kintu Musoke paid Shs. 135,752,000	
Emoluments for the former Prime Minister, Right Hon. Prof. Apollo Nsibambi paid Shs. 135,752,000	
State and official Burials 1,164,506,989	
Ten staff paid commuted Pension Gratuity and two paid contract gratuity	
Monthly pension for July 2019 - June 2020 paid to retired Officers	
Hon. Gilbert Bukenya paid monthly emoluments for July 2019 - June 2020	
Hon. Wandira Kazibwe paid monthly emoluments for July 2019 - June 2020	
Hon. Amama Mbabazi paid monthly emoluments for July 2019 - June 2020	
Hon. Kintu Musoke paid monthly emoluments for July 2019 - June 2020	
Spouse to late Nsibambi paid monthly emoluments for July 2019 - June 2020	
The Ministry facilitated 3 state and official burials	

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	4,538,457
		Wage Recurrent	0
		Non Wage Recurrent	4,538,457
		AIA	0
		Total For SubProgramme	4,538,457
		Wage Recurrent	0
		Non Wage Recurrent	4,538,457
		AIA	0

Development Projects

Project: 1285 Support to Ministry of Public Service

Outputs Provided

Output: 03 MDAs and LGs Capacity building

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)	Item 221003 Staff Training	Spent 339,881

Reasons for Variation in performance

Implementation of Q.4 training plan affected by COVID 19

Total	339,881
GoU Development	339,881
External Financing	0
AIA	0

Output: 11 Ministerial and Support Services

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	14 staff sponsored for career development programs (Masters, Post Graduate diploma, Bachelors Degrees) Q.2 political oversight monitoring was carried out 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: 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. NDPI 11 Productivity Enhancement Project Paper 10. Draft Project Proposal For Strengthening Human Resource Planning And Development In The Public Service January 2020 11. Repositioning of Public Service Inspection; 2 Project concepts for Construction of CSCU and SUCs were approved by OPM on IPB and forwarded to the Development Committee at MoFPED for consideration. Concept Paper on Transformation of the Public Service developed	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 146,000 9,868 0 11,855 50,000 40,000

Reasons for Variation in performance

Q.3 and Q.4 political oversight monitoring of Ministry initiatives due to COVID 19 Pandemic restrictions on movement

Q.4 Training program not implemented due to COVID 19

The responsible department was engaged in developing structures for cities

Meetings to coordinate implementation of the Service agenda were not carried out due to COVID19 restriction

Total	257,723
GoU Development	257,723
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Installations at NRAC maintainedService Uganda Centers (SUCs) constructed. Ministry Office Blocks A, B and data center renovated.	Installations at NRCA maintained maintained.Construction of Kasese Service Uganda is 90% nearing completion.Contract was awarded to ANOMA at the close of the financial year and this activity is rolled over to 2020/2021The Concept Paper for CSCU submitted to MoFPED through the IBP	Item 281503 Engineering and Design Studies & Plans for capital works 312101 Non-Residential Buildings	Spent 41,206 1,065,988
Green roof and accounts blocks remodeled to optimize space utilization.Architectural drawing for Phase II of the Civil Service College developed			
Reasons for Variation in performance			
Delayed submission of drawings and BOQs by MOW&T			
Development of architectural drawings awaiting allocation of aa project code			
		Total	1,107,194
		GoU Development	1,107,194
		External Financing	0
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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.	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 installedMoPS Smart Dashboard Systems updated with Strategic information and published10 Fire extinguishers procured and installed at MoPS29 computers including 2 lap tops, 30 hard drives; and 28 UPS were procured;	Item 312213 ICT Equipment	Spent 263,076
Reasons for Variation in performance			
		Total	263,076
		GoU Development	263,076
		External Financing	0
		AIA	0

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	90 units of Mobile shelves procured and installed at the NRCA Assorted office furniture and fittings procured 10 Units of Workstation furniture procured.	Item 312203 Furniture & Fixtures	Spent 203,454
Assorted office furniture and fittings procured 20 Units of Workstation furniture procured.			

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Extra 100 units of Mobile shelves were not procured due to budget restrictions.

Total	203,454
GoU Development	203,454
External Financing	0
AIA	0
Total For SubProgramme	2,171,329
GoU Development	2,171,329
External Financing	0
AIA	0
GRAND TOTAL	22,615,332
Wage Recurrent	2,782,329
Non Wage Recurrent	17,661,674
GoU Development	2,171,329
External Financing	0
AIA	0

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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 1 Accountability sector documented and disseminated	The first draft of the Annual report for Service Delivery standards for 12 LGs and 3 MDAs prepared 12 DLGs i.e. Butebo, Buikwe, Kamuli, Mayuge, Kiboga ,Bukedea, Kaberamaido, Serere, Kyankwanzi, Kagadi, Butambala and Gomba, Lugazi MC, Njoru MC, Kiboga DLG, Ntungamo DLG & MC, Lyantonde DLG & MC and 3 MDAs of MoGLSD, MoT and MoICT. Compendia of Service delivery standards was developed for 2 Sectors namely: Land and Energy Sectors: Meetings were held with Sector Secretariat on Service Delivery Standards for Accountability Sector	Item	Spent
		221002 Workshops and Seminars	960
		227001 Travel inland	33,320
		227004 Fuel, Lubricants and Oils	3,800

Reasons for Variation in performance

The annual report on Service Delivery standards could not be undertaken because preliminary activities involved consultations. Compendium of Delivery Standards for Accountability was not achieved due to COVID 19 restrictions on movement and Public gathering.

Total	38,080
Wage Recurrent	0
Non Wage Recurrent	38,080
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	Draft Annual Consolidated report for FY 2018/19 prepared.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,380
		221002 Workshops and Seminars	16,320
		221011 Printing, Stationery, Photocopying and Binding	519
		227001 Travel inland	8,029
		227004 Fuel, Lubricants and Oils	25,800
		228002 Maintenance - Vehicles	2,580

Reasons for Variation in performance

PAIPAS Rolled out to all 24 MDAs and 48 LGs due COVID 19 restriction on movement. Annual Compliance inspections were not carried out in all 18 MDAs was not achieved due to COVID 19 restrictions on movement and Public gathering. Investigative Inspections and Client Satisfaction Surveys/ Mystery Shopping to FY 2020/21 due to COVID 19 restrictions on movement.

Total	59,628
Wage Recurrent	0
Non Wage Recurrent	59,628

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

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

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

Total	53,647
Wage Recurrent	0
Non Wage Recurrent	53,647
<i>AIA</i>	0

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

		Item	Spent
EDMS Guidelines produced, printed and disseminated;	i. EDRMS MoU signed by MoPS and MoICT&NG;	211103 Allowances (Inc. Casuals, Temporary)	14,062
EDMS uptake monitored in 3 MDAs (MoAAIF, MoLHUD & OP)Records management systems introduced in 2 newly created LGs (Kitagwenda & Kalenga)National Records and Archives Policy disseminated; Rev. Records Management Procedures Manual disseminated; Revised Retention and Disposal Schedule produced and printedRecords Management Systems audited and streamlined in 4 MDAs and 6 LGs	ii. EDRMS Roadmap finalised; iii. EDRMS Demo reviewed by Project Committee (third time); iv. One Project Committee meeting held. v. Detailed records management processes for input in EDRMS design developed	221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	1,644 3,000 4,000 8,153 8,800
	i. Introduction of the RM system in UPPC and support to UBC concluded; ii. 8 newly recruited Officers of the Equal Opportunities Commission sensitized in RIM. Final Draft National Records and Information Management Policy produced; Zero draft National Archives Management Policy developed. RIM Inspection Tool reviewed		

Reasons for Variation in performance

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

Total	39,659
Wage Recurrent	0
Non Wage Recurrent	39,659
<i>AIA</i>	0
Total For SubProgramme	93,306
Wage Recurrent	0
Non Wage Recurrent	93,306
<i>AIA</i>	0

Program: 11 Management Services

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

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

Subprogram: 07 Management Services

Outputs Provided

Output: 01 Organizational structures for MDAs developed and reviewed

		Item	Spent
Civil Works and Construction of Kaseses SUCs Undertaken;	73% Civil Works accomplished.	211101 General Staff Salaries	115,009
Furnishing of the SUCs with Office equipment and facilities;	A technical Team (MoPS and MoWT) visited the site at Kasese MC to establish the accomplished work and identify any defects and a report is being prepared by MoWT	211103 Allowances (Inc. Casuals, Temporary)	9,840
Launching the SUCs;		221001 Advertising and Public Relations	13,020
Sensitization Campaigns and advertisement of SUCs undertaken		221002 Workshops and Seminars	16,862
Final Reports on Review of 2 National, 14 Regional Referral and 3 Referral Hospitals produced.	Draft reports for Mulago and Butaibika NRHs produced.	221005 Hire of Venue (chairs, projector, etc)	2,160
Cabinet Paper on Review of MAAIF MoES and Gulu University Produced and Submitted;	Data collected on Reviewing Structures for 14 Regional Referral Hospitals analysed and a draft report is being prepared.	221009 Welfare and Entertainment	7,027
Structures for 7 Newly Created Cities Developed.	Structures for the 7 newly created Cities developed and a draft cabinet Memo developed.	221010 Special Meals and Drinks	10,780
Provided Technical support on the implementation of structures	12 Draft Restructuring reports on MoES and its affiliated Institutions finalised and a draft cabinet Memo developed.	221011 Printing, Stationery, Photocopying and Binding	6,500
Structures uploaded on IPPS;	Technical support on implementation of reviewed structures provided to; MoKCC&MA	227001 Travel inland	16,860
Technical Support to Vote Holders on Establishment Control provided	Kisoro DLG ,Butaleja DLG ,Manafwa DLG Ntungamo DLG ,Mitooma DLG ,Mukono MC ,Kyenjojo DLG	227004 Fuel, Lubricants and Oils	9,600
	Technical Support both online and hands on provided to 14 Vote Holders on Establishment Control;4 Newly Govt taken up Secondary Schools, Mbarara MC ,Rwampara DLG , Bugweri DLG, Kole DLG, Madi Okollo DLG, Zombo DLG, Nebbi DLG, Kumi MC, Arua DLG, State House,	228001 Maintenance - Civil	28,893

Reasons for Variation in performance

Workshops and Meeting could not be carried out due to the out break of Covid 19.

The Final draft report on Restructuring of MAAIF not presented to Top Management because of the out break of Covid 19, Meeting could not be scheduled.

A draft report Gulu University Pending presentation to Top Management

Total	236,550
Wage Recurrent	115,009
Non Wage Recurrent	121,541
AIA	0

Output: 02 Review of dysfunctional systems in MDAs and LGs

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Draft Catalogue for systems in MAAIF produced Draft report for reviewed & reengineered systems produced	Process narratives for some of the current service delivery systems under MAAIF developed and the Draft report is being produced	Item	Spent
Draft report for reviewed & reengineered systems produced	Production of the draft report for the agricultural extension system in the Ministry of Agriculture Animal Industry and Fisheries is at 75%	211103 Allowances (Inc. Casuals, Temporary)	13,245
	Production of the draft report for the Uganda national identification card acquisition system under NIRA is at 90%	221009 Welfare and Entertainment	6,842
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227004 Fuel, Lubricants and Oils	18,140
		Total	41,227
		Wage Recurrent	0
		Non Wage Recurrent	41,227
		AIA	0

Reasons for Variation in performance

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

1) Ministry of East African Community Affairs	Final report of Job evaluation of Uganda Retirements Benefits Regulatory Authority was produced and presented to management 1	Item	Spent
2) Ministry of Defense and veteran Affairs		221002 Workshops and Seminars	19,896
3) Ministry of Agriculture, Animal Industry and Fisheries	i. Job descriptions for the Adhoc committee on Covid -19 Office of The Prime Minister developed	221011 Printing, Stationery, Photocopying and Binding	6,000
4) Ministry of science technology and innovation	ii. Job descriptions for the .Directorate of physical planning and engineering of KCCA reviewed taking into account the Realigned structure	227004 Fuel, Lubricants and Oils	20,200
Job Descriptions and Person specifications for posts in 1 MDA (Ministry of Foreign Affairs) reviewed Schemes of service for 1 cadre (Tourism) in public service developed Evaluation Report implementation of the 255 recommendations of the 1989-1990 of The Public Service Review And Reorganization produced	iii Job descriptions for URBRA finalized and presented to the Board		
	Draft Schemes of Service for Management Analyst cadre, Secretarial cadre, Information, Communication and Technology ICT Cadre, Economists cadre and Vector Control Officers developed. Evaluation of implementation of the 255 recommendations of the 1989- 1990 of The Public Service Review and Reorganization was undertaken up to Chapter 7.		

Reasons for Variation in performance

Total	46,096
Wage Recurrent	0
Non Wage Recurrent	46,096
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	323,873
		Wage Recurrent	115,009
		Non Wage Recurrent	208,864
		AIA	0

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

		Item	Spent
Virtual meetings to be held with the staff of First Parliamentary Consul for final editing and control.	The final draft of the Public Service Standing Orders 2020 was prepared and submitted to the 1st Parliamentary Council.	211101 General Staff Salaries	279,445
Printing of the revised UPSSOs.	Council.	211103 Allowances (Inc. Casuals, Temporary)	2,190
Short term consultancy for a professional editor.Standing orders disseminated.HR practitioners' hand book and produce and printed. Stake holder consultations and final draft producedAreas for amendment identified at institutional level and draft Cabinet paper seeking authority to issue drafting instructions to the Solicitor General as consultations are awaitedSupport supervision for implementation of HR policies provided to 6 LGs and 6 MDAs	Draft copy of HR practitioners' hand book prepared	221002 Workshops and Seminars	250,013
	Areas for amendment in the Public Service Act , 2008 were identified at institutional level	221009 Welfare and Entertainment	9,275
		227001 Travel inland	18,105
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Printing and dissemination of the Public Service Standing Orders is pending approval by the 1st Parliamentary Council.

Total	571,027
Wage Recurrent	279,445
Non Wage Recurrent	291,583
AIA	0

Output: 04 Public Service Performance management

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. Online Stakeholder consultation tool developed and disseminated to selected MDAs and LGs Implementation of Performance Management initiatives in 4 MDAs;	Induction of Rewards and Sanction Committees in 5 LGs and 10 MDAs in progress. Inception Report produced by the Consultant Training of Heads of Department in MoLG in progress	Item 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	Spent 9,185 12,575 5,000 60,400 55,751 20,501

online follow up conducted on implementation of agreed actions in the 6 MDAs and 10 LGs supported Ministry of LG SMT members trained in BSC;

BSC Tools Developed Self Help Performance Management Handbook developed and presented to SMT for approval

Reasons for Variation in performance

Consultative workshops were not conducted due to COVID 19
The activity was scheduled for Q.3 but could not be implemented as planned due to COVID 19.
Q.3 and Q.4 refresher training program was not implemented as planned due to COVID19
Delays in the procurement process
Q.3 and Q.4 activities were not implemented as planned due to COVID 19

Total	163,412
Wage Recurrent	0
Non Wage Recurrent	163,412
AIA	0

Output: 07 IPPS Implementation Support

IPPS Recurrent Costs	Technical and Functional support undertaken at 13 Regional Support Centres for Q.4 FY 2019/20 (Moroto, Soroti, Arua, Jinja, Mbale, Kabarole, Mbarara, Gulu, Kabale, Busheyi, Kampala, Masaka, Hoima) Contractual obligation to a tune of UGX 1,214,490,581 paid to service providers Requirements validation and business improvement report compiled; HCM Module blue print and system solution design document signed off; Project plan reviewed with vendor and base lined project inception report signed; Data cleanup team constituted and data cleanup strategy reviewed; Extraction, analysis and cleanup of data for employee information, establishment management and payroll data on IPPS is ongoing.	Item	Spent

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

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

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

Output: 08 Results Oriented Management Framework implemented

Item	Spent
221002 Workshops and Seminars	27,420
221009 Welfare and Entertainment	7,980
221011 Printing, Stationery, Photocopying and Binding	1,332
221020 IPPS Recurrent Costs	1,267,457
227001 Travel inland	50,721
227004 Fuel, Lubricants and Oils	18,400

Reasons for Variation in performance

Total	1,373,310
Wage Recurrent	0
Non Wage Recurrent	1,373,310
<i>AIA</i>	0
Total For SubProgramme	2,107,749
Wage Recurrent	279,445
Non Wage Recurrent	1,828,304
<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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A Framework disseminated Pilot E-learning in MOPs Monitoring & Evaluation and Technical support to 2 MDAs and ILGs on implementation of capacity building and training interventions A Communication Framework disseminated Final Draft Guidelines for e-learning produced Final Capacity Building Framework and Capacity Needs Assessment Report for the entire Uganda Public Service produced Implementation of Post Forum Action Plan monitored on line. Training Report for HR Planners disseminated.	.	Item	Spent
		211101 General Staff Salaries	72,112
		211103 Allowances (Inc. Casuals, Temporary)	18,910
		221002 Workshops and Seminars	28,248
	Final Draft Capacity Building Framework was developed	221010 Special Meals and Drinks	5,000
		221011 Printing, Stationery, Photocopying and Binding	5,224
	The Report for the Annual Forum was produced and shared with SMT	227001 Travel inland	63,856
	Training Report prepared	227004 Fuel, Lubricants and Oils	8,870
Standard Template for Human Resource Planning developed and disseminated Technical support provided to HR managers on Human resource planning in 3 MDAs and 6 LGs. Circular Letter on formation of professional development Committees in MDAs disseminated	TORs for all Common Cadre domiciled under the Ministry of Public Service were developed and Members to constitute Professional Development Committees for each cadre identified.		
Reasons for Variation in performance			
Due to COVID-19 Pandemic the draft e-learning Guidelines could not be discussed and concluded. This was therefore forwarded to FY 2020/2021			
The Records Forum could not be conducted due to inadequate funding			
Due to COVID-19 Pandemic the draft Collaboration framework could not be discussed and concluded. This was therefore forwarded to FY 2020/2021			
The development of the capacity building Framework report is ready was delayed because of the COVID-19 Pandemic. To be completed in FY 2020/2021			
Due to COVID-19 Pandemic the draft competence framework could not be discussed and concluded. This was therefore forwarded to FY 2020/2021			
Planned activities for Q3 and Q4 Could not be undertaken due to the COVID-19 Pandemic			
Planned activities for Q3 and Q4 could not be undertaken due to the COVID-19 Pandemic			

Total	202,220
Wage Recurrent	72,112
Non Wage Recurrent	130,109
AIA	0
Total For SubProgramme	202,220
Wage Recurrent	72,112
Non Wage Recurrent	130,109
AIA	0

Recurrent Programmes

Subprogram: 05 Compensation

Outputs Provided

Output: 01 Implementation of the Public Service Pension Reform

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Policy reviews for PSPF conducted	Conducted meetings to prepare Regulation on Redemption and conversation of accrued pension retirement benefits into future service benefit calculation.	Item	Spent
1000 pension files scanned and maintained		211101 General Staff Salaries	56,927
National database of pensioners established.	180 Police officers trained	211103 Allowances (Inc. Casuals, Temporary)	57,745
	75 Health Workers trained from Mbale regional Referral Hospital and 100 from Lira Regional Referral Hospital and 30 NAGRIC staff trained.	221002 Workshops and Seminars	15,750
	1000 pension files scanned and maintained	221009 Welfare and Entertainment	6,000
	National database of pensioners established.	221011 Printing, Stationery, Photocopying and Binding	4,000
		227001 Travel inland	8,255
		227004 Fuel, Lubricants and Oils	19,000

Reasons for Variation in performance

Nil

Demand Driven

Total	167,677
Wage Recurrent	56,927
Non Wage Recurrent	110,750
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Monthly wage analysis and payroll reconciliation conducted;	Monthly Analysis for wage conducted for June, 2020	211103 Allowances (Inc. Casuals, Temporary)	29,944
Wage, Salary, pension and gratuity management guidelines developed and issued	Report on the State of the Human Resource in the Public Service produced	221011 Printing, Stationery, Photocopying and Binding	5,000
Report on the State of the Human Resource in the Public Service produced	Implementation of the approved pay policy and pay targets for the Public Service was monitored and evaluated in 230 votes	227001 Travel inland	30,692
Implementation of pay enhancement in all votes tracked	Meetings to draft the Salary structure conducted	227004 Fuel, Lubricants and Oils	5,000
Salary Structure for FY2020/2021 produced	Salary Structure for FY2020/2021 produced and circulated to the Service		

Reasons for Variation in performance

Low compliance

N/A

Nil

Total	70,636
Wage Recurrent	0
Non Wage Recurrent	70,636
AIA	0
Total For SubProgramme	238,313
Wage Recurrent	56,927

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	181,386
		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	12 contracts committee and 15 evaluation committee meetings held; 2 monthly reports produced; 1 Tender advertised	221001 Advertising and Public Relations	4,416
		221003 Staff Training	10,020

Reasons for Variation in performance

COVID 19 procurement guidelines limited some meetings and at the same time, the pandemic required procurement of PPEs that caused the increased EC meetings

Total	14,436
Wage Recurrent	0
Non Wage Recurrent	14,436
AIA	0

Output: 11 Ministerial and Support Services

		Item	Spent
Commemoration of Africa Public Service day organised	Africa Public Service day organised and commemorated using online platforms.	211103 Allowances (Inc. Casuals, Temporary)	31,103
Q4 Bills for utilities at the Ministry HQs, NRCA and CSCU Jinja paid	Q4 Bills for utilities at the Ministry HQs, NRCA and CSCU Jinja were paid	213001 Medical expenses (To employees)	59,296
Q1 Entitlements for Senior Officers processed and paid	Q4 Entitlements for Senior Officers were processed and paid	213002 Incapacity, death benefits and funeral expenses	15,807
Q4 Bills for cleaning and security services processed and paid	Q4 Bills for cleaning and security services processed and paid	221001 Advertising and Public Relations	19,992
Q4 Integrated help desk support system, MoPS MISs and Documents periodically backed up, ePaper subscriptions paid for 40 staff members	Quarterly preventive maintenance of IT equipment undertaken	221002 Workshops and Seminars	34,910
Monthly Quarterly preventive maintenance of IT equipment undertaken	Ministry website maintained and updated with information on COVID 19 and SOPs	221005 Hire of Venue (chairs, projector, etc)	27,545
Ministry website maintained and updated		221007 Books, Periodicals & Newspapers	6,263
		221011 Printing, Stationery, Photocopying and Binding	7,900
		221012 Small Office Equipment	990
		222001 Telecommunications	114,225
		222002 Postage and Courier	24,000
		223001 Property Expenses	44,960
		223005 Electricity	55,200
		223006 Water	28,200
		224004 Cleaning and Sanitation	89,562
		227001 Travel inland	4,481
		227004 Fuel, Lubricants and Oils	23,796
		228002 Maintenance - Vehicles	68,713

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	656,943
		Wage Recurrent	0
		Non Wage Recurrent	656,943
		<i>AIA</i>	0

Output: 12 Production of Workplans and Budgets

Ministry Strategic Plan for FY 2020/21 - 2024/25 developed
Ministry Quarter Three Performance Report for FY 2018/19 produced and Submitted to MoFPED
Technical support provided to departments to prepare Project Proposals in accordance with the sector priorities

Costing of the Ministry five year priorities for FYs 2020/21 - 2024/25 in Strategic Plan was completed.

Ministry Q.3 Performance report for FY 2019/20 produced and Submitted to MoFPED
2 Project concepts for Construction of CSCU and SUCs were approved by OPM on IPB and forwarded to the Development Committee at MoFPED for consideration.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	12,447
221002 Workshops and Seminars	7,908
221009 Welfare and Entertainment	6,930
221011 Printing, Stationery, Photocopying and Binding	1,640
227001 Travel inland	11,641
227004 Fuel, Lubricants and Oils	10,200

Reasons for Variation in performance

	Total	50,765
	Wage Recurrent	0
	Non Wage Recurrent	50,765
	<i>AIA</i>	0

Output: 13 Financial Management

Quarterly Audit reports responded to and submitted to Internal Audit, OAG and AGO
Payment vouchers processed

Quarterly Audit reports responded to and submitted to Internal Audit, OAG and AGO

Payment vouchers processed

Item	Spent
221003 Staff Training	28,817
221009 Welfare and Entertainment	2,772
221016 IFMS Recurrent costs	20,563
227002 Travel abroad	7,780
227004 Fuel, Lubricants and Oils	8,120

Reasons for Variation in performance

	Total	68,052
	Wage Recurrent	0
	Non Wage Recurrent	68,052
	<i>AIA</i>	0

Output: 14 Support to Top Management Services

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
12 TMT meetings held and minutes produced, 01 Political supervision to sampled LGs undertaken and TMT members facilitated to participate at International and National mandatory forum Quarterly Entitlements to TMT members processed and paid, Cabinet Memos and 01 Briefs prepared and presented to TMT and 01 draft Policy paper prepared	Q.4 Entitlements to TMT members processed and paid	Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 2,890 2,510 23,235 9,458 22,704
Reasons for Variation in performance			
COVID 19 movement and public gathering restrictions hindered some of the activities			
Total			60,796
Wage Recurrent			0
Non Wage Recurrent			60,796
AIA			0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 meetings held for Rewards and Sanctions , 2 meetings for MTC held and Performance Management Training Wellness programmes developed and implemented in the Ministry Tea without Titles held Enhance customization and implementation of Crossing cutting Issues Staff Identity Cards Printed and issued to staff IPPS Leave , training , Time and Attendance Modules implemented testing, counselling and guidance offered to staff Corporate Social responsibilities implemented Staff Welfare implemented	Performance management initiatives coordinated and managed. All staff leave requests processed 57 uniforms procured for support staff 96 corporate wear procured for 96 staff procured. Quarterly lunch and transport allowances was paid to all staff; Salary and pension was paid to all staff by the 28th of every month; Staff were supported during bereavement; Staff with patients were supported.	Item 211101 General Staff Salaries 213004 Gratuity Expenses 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,468 12,022 7,720 12,068 2,382 5,290 10,940 3,878 4,240
Reasons for Variation in performance			
No activities were held due the nationwide lock down Not held due to COVID-19 restrictions on gatherings Sensitization was carried out in Quarter two The Ministry did not receive any new staff in quarter four Worker's marathon not held			
Total			60,008
Wage Recurrent			1,468
Non Wage Recurrent			58,540
AIA			0

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 20 Records Management Services

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 boxed, outgoing mail delivered to the recipients

Ministry records indexed, file census carried out, closed files weeded and boxed, outgoing mail delivered to the recipients

Item	Spent
221012 Small Office Equipment	8,535
227004 Fuel, Lubricants and Oils	3,803

Reasons for Variation in performance

Total	12,338
Wage Recurrent	0
Non Wage Recurrent	12,338
AIA	0

Outputs Funded

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

Annual subscription to ESAMI paid

Annual subscription to ESAMI paid

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Total For SubProgramme	923,339
Wage Recurrent	1,468
Non Wage Recurrent	921,871
AIA	0

Recurrent Programmes

Subprogram: 02 Administrative Reform

Outputs Provided

Output: 08 Public Service Negotiation and Dispute Settlement Services

1 Council meeting held;
1 Sub-committee of Council meeting held
Allowances paid, welfare maintained
Conflict/ Dispute resolution meetings held as and when

Circulated Public Service tribunal rules of procedures of the Tribunal for discussion;
Benefits to members of the tribunal members paid

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	48,915
221009 Welfare and Entertainment	24,200
221010 Special Meals and Drinks	6,860
227001 Travel inland	18,000

1 meeting held to handle grievances by Academic staff of Public Universities;
2 meetings held to handle grievances for the Non-Teaching staff and Local Government Workers' Union were handled.

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Public Service negotiating and consultative Council meeting were not held because Term of office for Council members expired by 30th April 2020,

Institutional consultative committees established due to COVID 19 restriction on movement.

Total	97,975
Wage Recurrent	0
Non Wage Recurrent	97,975
AIA	0

Output: 15 Implementation of the IEC Strategy

Item	Spent
Q.3 FY 2019/20 newsletter produced	
Field documentaries on best practices of	
Ministry interventions documented and	2 Video Documentaries on CSCU
produced	211103 Allowances (Inc. Casuals, Temporary)
MoPS functions and events covered by media	221001 Advertising and Public Relations
MoPS messages published and advertised	221009 Welfare and Entertainment
MoPS Staff facilitated during the Government of	221011 Printing, Stationery, Photocopying and Binding
Uganda free airtime talkshows on TV and	221017 Subscriptions
radio	227004 Fuel, Lubricants and Oils
Press conferences and meetings organised with key media houses	
MoPS Strategic Plan FY 2020/21 - 2024/25 publicized and popularized	16 Radio talk shows organized
Office professional equipment maintained	2 Press meetings organised on: Delayed payment of salary for Health Workers and Ministry Baraza
	Subscriptions to PRAU paid
	Office professional equipment maintained

Reasons for Variation in performance

Popularizing the MoPS Strategic Plan FY 2020/21 - 2024/25 awaits finalization of the Plan
The Ministry gets free airtime from the MoW&T

Total	80,427
Wage Recurrent	0
Non Wage Recurrent	80,427
AIA	0

Output: 16 Monitoring and Evaluation Framework developed and implemented

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 Technical provided to Departments on preparation of Policies and Cabinet Papers Policy briefs and Cabinet Returns prepared and submitted to the Cabinet	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	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,800 4,660 10,787 4,460 16,334 9,100
	Evaluation of the Strategic plan for Statistics for the FY 2020/21- 2014/2025 was carried out and report writing is progress		
	Departments were supported during the preparation of Rationalization of agencies, Review of retirement age for medical specialists and Review of the draft NRAC		
	Policy Briefs were prepared and submitted to PS State of HR Statistical Abstract 2019 produced		

Reasons for Variation in performance

Capacity of ministry staff built in the use and management of statistics was not carried out due to COVID 19 restriction.

Total	49,141
Wage Recurrent	0
Non Wage Recurrent	49,141
AIA	0
Total For SubProgramme	227,544
Wage Recurrent	0
Non Wage Recurrent	227,544
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 13 Financial Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Routine and ad-hoc audits carried out. Compliance field inspections carried out to IMDAs & 3LGs Pension and active payrolls reviewed Quarterly audit committees meetings organized. Quarterly internal audit audit reports prepared and submitted to PS and MoFPED	Audit report on Ministry of Public Service pension payroll finalised and report produced	211103 Allowances (Inc. Casuals, Temporary)	3,582
	Pension and active payrolls reviewed	221009 Welfare and Entertainment	1,629
	Q.3 Internal Audit Report for the FY 2019/2020 produced	227001 Travel inland	24,976
		227004 Fuel, Lubricants and Oils	8,200

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Compliance field inspections not carried out due to COVID 19 restrictions on movement
Awaiting for the scheduling of the meeting

Total	38,388
Wage Recurrent	0
Non Wage Recurrent	38,388
AIA	0
Total For SubProgramme	38,388
Wage Recurrent	0
Non Wage Recurrent	38,388
AIA	0

Recurrent Programmes

Subprogram: 11 Civil Service College

Outputs Provided

Output: 02 Upgrading of the Civil Service College Facility

Pool and Generator fuel paid	College vehicle repaired College Printer maintained Pool and generator fuel paid	Item	Spent
		211101 General Staff Salaries	179,555
		211103 Allowances (Inc. Casuals, Temporary)	5,848
		221009 Welfare and Entertainment	25,610
		227004 Fuel, Lubricants and Oils	4,800
		228002 Maintenance - Vehicles	13,411

Reasons for Variation in performance

Total	229,224
Wage Recurrent	179,555
Non Wage Recurrent	49,669
AIA	0

Output: 03 MDAs and LGs Capacity building

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
25 Participants trained in PR and Customer CareTracer study for 35% of training's delivered undertaken30 Officers at U2 and 3 undertake Supervisory Skills Course10 Officers trained under Estonia/GoU MoUTailor made training for 217 participants undertaken	3 meetings held with 8 Tech Consultants to establish CSCU e-Learning portal held. 50 copies of strategic plan, 50 copies of Communications and Marketing strategy and 154 bulletins were produced. 31 faculty of trainers trained in utilization of CSCU e-Learning portal. Customer care training not implemented due to COVID 19 Innovations training not implemented due to COVID 19 E-governance program not implemented due to COVID 19 NIL Nil Tracer study for 33% of trainings delivered undertaken. I.e. 31 CSCU faculty of trainers, peer to peer mentorship workshops conducted. Supervisory skills course for Q.4 not implemented due to COVID 19 The annual target for senior managers course was achieved in Q.3 Leadership program not implemented due to Corona pandemic Induction target for the year achieved by Q.3 Training under Estonia /GoU MoU not implemented due to Covid pandemic Implementation of tailor programs suspended due to COVID 19	Item 221003 Staff Training	Spent 461,416

Reasons for Variation in performance

Due to adoption of virtual training and effective mobilization, the College was able to reach an extra 11 trainers. Remaining 2 meetings to be held in Q1 of FY 2020/2021
Activity not implemented due to non release of funds.
Delayed release of funds and impact of COVID-19 pandemic that made it hard to implement the planned activities.

Activity not implemented due to non release of funds.
Inability to implement the activity due to COVID-19 pandemic.

Delayed release of funds and impact of COVID-19 pandemic that made it hard to implement the planned activities. Activity rescheduled to Q1 of FY 2020/2021.
There was a high demand for training from various MDALGs.

Not planned for in the Quarter.

Total	461,416
Wage Recurrent	0
Non Wage Recurrent	461,416
A/A	0
Total For SubProgramme	690,639
Wage Recurrent	179,555
Non Wage Recurrent	511,085

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

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 o retiring Officers	Six (6) paid Commuted Pension Gratuity	211103 Allowances (Inc. Casuals, Temporary) 89,831
paid Monthly pension paid to all retired Officers by the 28th of every month.	Monthly pension for April, May, June paid to all retired Officers by 28th of every month	211106 Emoluments paid to former Presidents / Vice Presidents 254,465
Emoluments for the former V.P H.E Dr. Balibaseka Bukenya paid Shs. 33,938,000	Hon. Gilbert Bukenya paid monthly emoluments for April, May and June 2020	212102 Pension for General Civil Service 508,845
Emoluments for the former V.P H.E Dr. Wandira Kazibwe paid Shs. 33,938,000	Hon. Wandira Kazibwe paid monthly emoluments for April, May and June 2020	213002 Incapacity, death benefits and funeral expenses 120,685
Emoluments for the former Prime Minister Hon. Amama Mbabazi paid Shs. 33,938,000	Hon. Amama Mbabazi paid monthly emoluments for April, May and June 2020	213004 Gratuity Expenses 381,487
Emoluments for the former Prime Minister Hon. Kintu Musoke paid Shs. 33,938,000	Hon. Kintu Musoke paid monthly emoluments for April, May and June 2020	
Emoluments for the former Prime Minister Hon. Prof. Apollo Nsibambi paid Shs. 33,938,000	Spouse to late Nsibambi paid monthly emoluments for April, May and June 2020	
State and official burials funds provided as and when required		

Reasons for Variation in performance

Total	1,355,312
Wage Recurrent	0
Non Wage Recurrent	1,355,312
AIA	0
Total For SubProgramme	1,355,312
Wage Recurrent	0
Non Wage Recurrent	1,355,312
AIA	0

Development Projects

Project: 1285 Support to Ministry of Public Service

Outputs Provided

Output: 03 MDAs and LGs Capacity building

	Item	Spent
14 staff supported for career development programs	Implementation of Q.4 training plan affected by COVID 19	221003 Staff Training -52,000

Reasons for Variation in performance

Implementation of Q.4 training plan affected by COVID 19

Total	-52,000
GoU Development	-52,000
External Financing	0
AIA	0

Output: 11 Ministerial and Support Services

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry Capacity Building Plan for the FY 2019/20 prepared and implemented.	Q.4 Training program not implemented due to COVID 19	Item	Spent
Quarterly political visits carried out.	Q.4 Political monitoring not implemented due to COVID 19	211103 Allowances (Inc. Casuals, Temporary)	4,156
Monthly Project preparation team facilitated.	Project preparation committee facilitated and 2 Project concepts for Construction of CSCU and SUCs were approved by OPM on IPB and forwarded to the Development Committee at MoFPED for consideration.	221002 Workshops and Seminars	2,478
Quarterly Transformation task team meeting organised	Concept Paper on Transformation of the Public Service developed	221003 Staff Training	0
Quarterly MoPS Transformation meeting held.	NIL	224005 Uniforms, Beddings and Protective Gear	9,281

Reasons for Variation in performance

Q.3 and Q.4 political oversight monitoring of Ministry initiatives due to COVID 19 Pandemic restrictions on movement

Q.4 Training program not implemented due to COVID 19

The responsible department was engaged in developing structures for cities

Meetings to coordinate implementation of the Service agenda were not carried out due to COVID19 restriction

Total	15,915
GoU Development	15,915
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Installation works maintained.	Installations at NRCA maintained		
Construction of Service Uganda Centers (SUCs) finalised.	maintained.	312101 Non-Residential Buildings	458,235
Renovation works for Block A, B and Pension Registry undertaken.	Construction of Kasese Service Uganda is 90% nearing completion.		
Remodeling of Block B to provide for a ramp completed and ramp commissioned	Contract for Renovation of Blocks A and B was awarded to ANOMA at the close of the financial year and this activity is rolled over to 2020/2021		
Project concept for CSCU phase II approved by OPM and MoFPED	The Concept Paper for CSCU submitted to MoFPED through the IBP		

Reasons for Variation in performance

Delayed submission of drawings and BOQs by MOW&T

Development of architectural drawings awaiting allocation of aa project code

Total	458,235
GoU Development	458,235
External Financing	0
AIA	0

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

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Routine maintenance and repair of IT equipment carried out. Installation of CCTV system finalised. Follow up with NITA-U on the licenses requested for. MOPS Dashboard System Upgrades and Data updates Finalized.	Routine maintenance and repair of IT equipment carried out. CTV System expanded to eliminate black Spot at MoPS HQ, National Records Center and CSCU Enterprise 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 NIL 29 computers including 2 lap tops, 30 hard drives; and 28 UPS were procured;	Item 312213 ICT Equipment	Spent 213,558

Reasons for Variation in performance

Total	213,558
GoU Development	213,558
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

90 mobile shelves delivered 20 Units of assorted furniture delivered	90 units of Mobile shelves procured and installed at the NRCA Assorted office furniture and fittings procured 10 Units of Workstation furniture procured.	Item 312203 Furniture & Fixtures	Spent 125,346
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Reasons for Variation in performance

Extra 100 units of Mobile shelves were not procured due to budget restrictions.

Total	125,346
GoU Development	125,346
External Financing	0
AIA	0
Total For SubProgramme	761,054
GoU Development	761,054
External Financing	0
AIA	0

GRAND TOTAL	7,089,816
Wage Recurrent	704,515
Non Wage Recurrent	5,624,247
GoU Development	761,054
External Financing	0
AIA	0