



THE REPUBLIC OF UGANDA

**MINISTERIAL POLICY STATEMENT
FOR
MINISTRY OF PUBLIC SERVICE (VOTE 005)
AND
PUBLIC SERVICE COMMISSION (VOTE 146)**

**Presented to Parliament of the
Republic of Uganda for the debate
of the Budget Estimates for the
FY 2016/17**

**Ministry of Public Service
P.O.Box 7003 Kampala
UGANDA**

MPS: Public Service

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Foreword

FOREWORD

The Right Honourable Speaker and Honourable Members,

INTRODUCTION

(1) In accordance with Section 13(13) of the Public Finance Management Act 2015, I have the honour to present to the 9th Parliament the Ministerial Policy Statement (MPS) for vote 005 Ministry of Public Service and vote 146 Public Service Commission for FY 2016/17;

(2) The statement provides, among others, an account of the major achievements registered by votes 005 and 146 in the two quarters of Financial Year 2015/16, as well as the planned activities for FY 2016/17;

(3) The Policy Statement is consistent with Uganda's vision 2040 and the National Development Plan II; and

(4) The importance of Human Resource Development has been emphasized in Section 4.2.1 of the vision 2040, and the Ministry of Public Service and the Public Service Commission have plans to adopt and adapt systems and structures in the Public Service that support continuous learning and development, to address the critical skills gap, lack of creativity and innovativeness, low productivity and negative attitudes towards work, and to spur effective and efficient service delivery

PERFORMANCE FOR FY 2015/16 AND PLANNED OUTPUTS FOR FY 2016/17

I. VOTE 005 MINISTRY OF PUBLIC SERVICE

The Ministry completed construction of (Phase I) the Civil Service College Uganda. The facility was commissioned by H.E Gen. Y.K. Museveni in November 2014. The College is currently providing targeted training programmes for all Ministries, Departments and Agencies as well as Local Governments; and the current facility can ably cater for 10,350 people per annum, each taking 40 hours of training.

Nevertheless, the facility needs to be expanded further to 22,500 capacity in the medium-term as a concerted and strategic investment in the country's human resource to turn it into the much needed human capital to drive the planned growth and transformation of the economy.

The Ministry completed the construction of the National Records Centre and Archives (NRCA), (Phase 1) Building on Plot 8-10 Lourdel Road, Kampala. The building was handed over to Government by the contractor on 14th August, 2015 and is currently being tested for compliance to the standards during the Defects Liability period until 30th June, 2016.

When fully operational, the facility (NRCA) will decongest registries of Ministries, Departments, Agencies and Local Governments; streamline records management in the Public Service and manage documented heritage of the country. Operationalisation of the centre remains an unfunded priority.

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Rt. Hon. Speaker, the Ministry has also managed the entire Government payroll under the Integrated Personnel and Payroll System (IPPS) where eight (8) Regional IPPS support centres were established (Hoima, Bushenyi, Soroti, Arua, Gulu, Kampala, Jinja and Masaka) to provide instant functional and technical support to enable Accounting Officers process monthly pension and payroll payments.

The Integrated Personnel and Payroll System (IPPS) has been rolled out to a cumulative total of one hundred and eight (108) sites (votes), and ten (10) new votes will be added by end of this FY 2015/16.

Operationalisation of all IPPS modules in FY 2016/17 will provide timely accurate information for Human Resource Management decisions and greatly improve automated processes for Payroll Processing and Management; Pension's Management; staff Establishment Controls and Wage Bill Monitoring.

During the period of July to December 2015, IPPS users in 109 Votes were trained on the Leave Management and Performance Management Human Resource modules.

The Ministry continued to provide functional and technical support to Accounting Officers and Heads of Human Resource in Ministries, Departments and Agencies, as well as Local Governments, in the verification, processing and payment of Salaries, Pension and Gratuity,

Local Government Agricultural Extension Structures were reviewed and customized in eleven (11) District Local Governments, and eleven (11) Urban Councils.

A Performance Score Card was piloted in six (6) District Local Governments as an effective tool for measuring institutional performance for effective service delivery. The six District Local Governments are: Yumbe, Koboko, Zombo, Maracha, Amudat and Kaabong;

The Ministry of Public Service and the Public Service Commission undertook staff development activities and general recruitment services for the Public Service.

Rt. Hon. Speaker, the Ministry continues to grapple with the payment of emoluments to the former leaders as provided in the Emoluments and Benefits of the President, Vice President and Prime Minister Act, 2010 because the required funds totaling to Ug. Shs 1.013 billion for FY 2016/17, are yet to be communicated by Ministry of Finance, Planning and Economic Development to the Ministry in its Budget Estimates for the forthcoming financial year.

In addition, the Ministry of Public Service might not be able to roll out the Integrated Personnel and Payroll System to all the remaining Votes to improve implementation of human resource management functions, including processing and payment of salaries, pension and gratuity, if Ug. Shs 6.04bn is not provided during Financial Year 2016/17.

Nevertheless, the Ministry intends to deliver the following outputs during Financial Year 2016/17:

- (i) Payroll, Wage Bill and Pension Management policies and procedures in Ministries, Departments, Agencies and Local Governments monitored, supported and strengthened;
- (ii) Alternative Pay Reform strategies developed;
- (iii) National Salaries Commission operationalised;
- (iv) Public Service Tribunal constituted;

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- (v) Human Resource Management modules on the Integrated Personnel and Payroll System operationalised;
- (vi) Performance Management tools reviewed and linked to the Balanced Score Card Perspectives;
- (vii) Operational Structures for the Ministry of Education, Science, Technology and Sports (MOESTS) and its affiliated institutions, newly created Districts, Municipal Councils, Town Councils and Mother Districts reviewed and developed for efficient and effective service delivery;
- (viii) Technical support and guidance to Ministries, Departments and Agencies and Local Governments in the implementation of their operational structures provided;
- (ix) Mechanisms for strengthening Human Capital Planning, Development And Management in the Public Service established;
- (x) Performance Management and Accountability in Public Service delivery strengthened.
- (xi) Operations of the National Records Centre and Archives (NRCA) initiated.
- (xii) A coherent IEC strategy to operationalise the Access to Information Act in the promotion of an accountable public governance system implemented.
- (xiii) Technical and functional support for decentralized payment of Salary, Pension and Gratuity processing to Ministries, Departments, Agencies and Local Governments provided.
- (xiv) A Bill on Pension Reforms and the establishment of the Public Service Pension Contributory Fund prepared and submitted to Cabinet for consideration and approval.

II. VOTE 14 PUBLIC SERVICE COMMISSION

The Public Service Commission intends to deliver the following outputs:

- (i) Capacity Building and technical backstopping tendered to the District Service Commissions;
- (ii) Submissions from Ministries, Departments and Agencies to fill vacant positions processed and concluded.
- (iii) Appeals received from District Service Commissions investigated, determined and outcome communicated.
- (iv) Selection tests administered at the Centre and in Local Governments.
- (v) Capacity of Public Service Commission Secretariat and members built in modern recruitment procedure in line with national and international bodies built.

Rt. Hon. Speaker, I wish to express my gratitude to this Parliament, other line Ministries, Departments and Agencies, Local Governments, Development Partners, the Private Sector, Civil Society Organisations, and all other key stakeholders for the support and cooperation extended to my Ministry during the first half of Financial Year 2015/16.

Indeed, if funding and cooperation can be enhanced, my Ministry and the Public Service Commission should be able to improve our levels of service delivery.

I pledge the commitment of the Ministry of Public Service and that of the Public Service Commission to build a strong Public Service for Good Governance, Transparency and Accountability.

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Rt. Hon. Speaker and Honourable Members, I therefore, beg to move that this August House considers the planned outputs and estimates for FY 2016/17 for Ministry of Public Service (Vote 005) totaling to Ug. Shs. 28.414 billion; of which Ug Shs 3.496 billion is Wage, Ug Shs 16.417 billion is Non-Wage Recurrent and Ug Shs 8.050 billion is for Capital Development Expenditure; and that of the Public Service Commission (Vote 146) totaling to Ug Shs 5.619bn billion; of which Ug Shs 1.503bn Billion is Wage, Ug Shs 3.352bn billion is Non-Wage recurrent and Ug Shs 0.702bn billion is for Capital Development Expenditure.

Rt. Hon. Speaker and Honourable Members, I now have the honour to present the Policy Statement for the Ministry of Public Service and the Public Service Commission for the FY 2016/17, for consideration and approval by this August House.

For God and My Country

Henry Muganwa Kajura (MP)

RT. HON. 1ST DEPUTY PRIME MINISTER AND MINISTER OF PUBLIC SERVICE

Henry Muganwa Kajura

RT.HON.1st DEPUTY PRIME MINISTER AND MINISTER OF PUBLIC SERVICE.

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Abbreviations and Acronyms

AAPAM	Association of African Administration and Management
AIDS	Acquired Immune Deficiency Syndrome
APR	Annual Performance Report
APSCOM	Association of African Public Service Commission
BFP	Budget Framework Paper
CAO	Chief Administrative Officer
CAPAM	Common Wealth Association for Administration and Management
CIDA	Canadian International Development Association
CSC	Civil Service College
CSO	Civil Society Organization
DSC	District Service Commission
EAC	East African Community
EQA	Efficiency and Quality Assurance
ESAMI	Eastern & Southern African Management Institute
ESC	Education Service Commission
FY	Financial Year
GOU	Government of Uganda
HIV	Human Immune- deficiency Virus
HoD	Head of Department
HR	Human Resource
HRD	Human Resource Development
HRM	Human Resource Management
HRP	Human Resource Planning
HSC	Health Service Commission
HTR	Hard To Reach
HTS	Hard To Stay
IEC	Information, Education and Communication
IPPS	Integrated Financial Management System
ISDN	Integrated Service Digital Network
IT	Information Technology
JAF	Joint Assessment Framework
JAR	Joint Annual Review
JDs	Job Descriptions
JSC	Judicial Service Commission
KCCA	Kampala Capital City Authority
KRM	Key Result Matrix
LATE	Laboratory Assistants Training and Examination
LGs	Local Governments
M&E	Monitoring and Evaluation
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
MDAs	Ministries Departments and Agencies
MEACA	Ministry of East African Community Affair

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MFT	Medium Fund Transfer
MGLSD	Ministry of Gender, Labor and Social Development
MIS	Management Information System
MoD	Ministry of Defense
MoES	Ministry of Education and Sports
MoFPED	Ministry of Finance Planning and Economic Development
MoH	Ministry of Health
MoIA	Ministry of Internal Affairs
MoICT	Ministry of Information Communication and Technology
MoJCA	Ministry of Justice and Constitutional affairs
MoLG	Ministry of Local Governments
MoPS	Ministry of Public Service
MoWE	Ministry of Water and Environment
MSD	Management System Department
MT	Medium Term
MTEF	Medium Term Expenditure Framework
MTTI	Ministry of Trade Tourism and Industry
MUBS	Makerere University Business School
N/A	Not Available
NAADS	National agriculture Advisory Services
NBS	National Broadcasting Services
NDP	National Development Plan
NGOs	Non Governmental Organizations
NIMES	National Integrated Monitoring and Evaluation Strategy
NPA	National Planning Authority
NRAC	National Records and Archives Center
NSDS	National Service Delivery Survey
NTR	Non Tax Revenue
NTV	National Television
OOB	Out put Oriented Budgeting
OP	Office of the President
OPM	Office of the Prime Minister
PAF	Poverty Action Fund
PDU	Procurement and Disposal Unit
PEAP	Poverty Eradication and Action Plan
PIMS	Pension Information Management System
PSC	Public Service Commission
PSI	Public Service Inspection
PSM	Public Sector Management
PSRP	Public Service Reform Programme
PSTP	Public Service Transformation Paper
R&D	Research and Development
RIM	Records and information Management

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ROM	Result Oriented Management
SATEP	Stores Assistants Training and Examination Panel
SDN	Service Digital Network
SPEAR	Supporting Public Sector work places to Expand Action and Responses to HIV/AIDS
SSD	Selection Systems Department
STP	Straight Through Processing
ToR	Terms of Reference
ToT	Training of Trainees
TV	Television
UAC	Uganda Aids Commission
UBC	Uganda Broadcasting Cooperation
UBOS	Uganda Bureau of Statistics
UNATU	Uganda National Teachers Union
UPDF	Uganda People's Defense Force
UPSPEP	Uganda Public Service Performance Enhancement Project
US/F&A	Under Secretary Finance and Administration
VF	Vote Function
WBS	Wavah Broadcasting Service

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Structure of the Ministerial Policy Statement

“Each Minister shall cause to be prepared and submitted to Parliament a Policy Statement of the relevant Ministry on the preliminary [budget] estimates by the 30th day of June in each year”. Budget Act 2001, Section 6 (1)

Vote Functions

Since the FY2014/15 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre around the notion of Vote Functions. A Vote Function is a set of programmes, projects, and Local Government Grants, defining the roles and responsibilities of a vote/institution, and contributing towards the attainment of vote and overall sector objectives.

As such, a Vote Function provides detailed information on centralised services, by capturing allocations to Central Ministries and Stand Alone Votes, and decentralised services funded via grants to Local Governments

Structure

The Ministerial Policy Statement is structured by Vote, as follows:

- **Staff Establishment Structure**

Provides details of approved staff structure for each programme and project (including names of staff and vacant posts). This is clearly demonstrated in the form of an organogram.

- **Vote Overview**

This section sets out past performance and future plans for Central and Local Government Votes in more detail. It is structured as follows for each Vote: A Vote Overview sets out key details of the vote, including past performance, future plans and key performance issues to be addressed including costing implications.

- **Vote Annexes**

Annex Recommendations from parliament and institutional responses

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Executive Summary

EXECUTIVE SUMMARY

MANDATE

The Ministry of Public Service has an overall responsibility for the management and administration of the Public Service as provided for in the Public Service Act 2008. The specific mandate of the Ministry is to develop, manage and administer human resource policies, management systems, procedures and structures for the Public Service. In implementing its mandate, the Ministry of Public Service supervises the Public Delivery Systems and Procedures as they relate to Human Resources, in the Service Delivery Sectors and the Local Governments, which are the actual points of public service delivery. This mandate has hitherto been implemented through seven core functions; Human Resource Management, Management Systems and Structures, Public Service Inspection, Public Service Pensions (Statutory), Public Service Pensions (Reform); and Policy, Planning and Support Services.

The Public Service Commission, on the other hand is a Complementary Statutory Body under the Ministry but with institutional autonomy, performs the function of advising the President, processing Appointments, Confirmations and Promotions in Public Service and disciplinary control over Public Officers; among others. Its mission is to provide Government with competent human resources for effective Public Service delivery.

VISION

‘A Public Service that is Affordable, Efficient and Accountable in Steering Rapid Economic Growth and Social Transformation’

OUTCOME

‘Highly Skilled, Performance Oriented and Professional Workforce recruited and retained in the Public Service’

STRATEGIC OBJECTIVES

While implementing the above mandates the Ministry and the Commission are guided by the following three Broad Objectives:

- 1.To strengthen Human Capital Planning, Development and Management;
- 2.To sustain Efficiency and Effectiveness of Public service delivery structures, systems and practices /processes;
- 3.To enhance Performance Management and Accountability of Public Service Delivery

BUDGET PERFORMANCE AT HALF YEAR FY 2015/16

For the Financial Year 2015/2016, the Ministry of Public Service had a total approved budget of shs 34.845bn out of which shs. 3.946bn is Wage Recurrent; shs 24.019bn is Non Wage Recurrent and shs 6.88bn for Development Expenditure. By end of December, Financial Year 2015/2016, a total of 14.876bn (42.7% of the approved budget) had been released out of which shs 1.973bn was for Wage Recurrent, shs 11.414bn for Non Wage Recurrent and shs 1.488bn for Development Expenditure. While for the Public

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Service Commission, for the entire Financial Year 2015/2016, had a total approved budget of shs 5.619bn; out of which shs 1.503bn is Wage Recurrent; shs 3.352bn is Non Wage Recurrent and shs 0.702bn was for Development Expenditure. By end of December, Financial Year 2015/2016, a total of 2.577bn (45.86% of the approved budget) had been released out of which shs 0.752bn was for Wage Recurrent, shs 1.622bn for Non Wage Recurrent and shs 0.189bn for Development Expenditure.

PHYSICAL PERFORMANCE AT HALF YEAR FY 2015/16 BY VOTE FUNCTION

With the above funds that were released, the two institutions (Ministry of Public Service and the Public Service Commission) were able to register a number of Key Achievements listed below:

VOTE 005 MINISTRY OF PUBLIC SERVICE

Under Human Resource Management Function, the following key achievements were registered:

- Capacity Building for Ministries, Departments, Agencies (MDAs) and District Local Governments (DLGs), support supervision and monitoring implementation of HRM policies, procedures and systems were carried out in 16 (sixteen) votes; while the Civil Service College Uganda continued to provide quality demand driven In-Service training and support Public Policy Research and Innovations for improved performance and service delivery in the Public Service where at least 230 (Two Hundred and Thirty) officers were trained in various programmes;
- Impact Assessment Tool was developed and Performance Management Initiatives were monitored in Health Facilities and Secondary Schools in eight Local Governments;
- Management of Public Service Payroll and Wage Bill, Payroll Validation and Wage Bill monitoring was carried out in 21 (Twenty one) votes;
- The Integrated Personnel and Payroll System (IPPS) has been rolled out to a cumulative total of 108 (One Hundred and eight) sites (votes) out of which 17 (Seventeen) were rolled out during the first half of the FY 2015/16;
- 8 (Eight) Regional IPPS Support Centers were established in Hoima, Bushenyi, Soroti, Arua, Gulu, Kampala, Jinja and Masaka; and functional and technical support was provided to IPPS users to enable them undertake monthly pension and payroll payments.

Under management systems and structures function, the following key achievements were registered:

- Completed the construction of the National Records Centre and Archives (NRCA), (Phase I) Building on Plot 8 – 10 Lourdel Road, Kampala. The building was handed over to Government by the contractor on 14th August 2015 and is currently being tested for compliance to the standards during the Defects Liability Period until 30th June 2016
- Three (3) stakeholder consultative workshops organized for Records Managers on the development of the National Records and Archives Policy;
- Local Government Structures for Agricultural Extension Services reviewed and customized and reports produced for 15 District Local Governments (DLGs), 2 Municipal Councils (MCs) and 15 Town Councils (TCs) as shown below:
 - Technical support and guidance on structures provided to 7 Ministries, Departments and Agencies (MDAs) and 5 Local Governments (LGs);
 - Studied and catalogued systems in (2) sectors and six (6) District Local Governments;

Under Public Service Inspection Function, the following key achievements were registered:

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- Two MDAs and twelve DLGs and their Urban Councils were supported to implement ROM and OOB Framework; and technical support on the application of Service delivery standards was provided to six DLGs;
- On compliance to Service Delivery Standards, six DLGs were inspected including their Urban Authorities and a report with recommendations produced and the Institutional Performance Score card was also piloted in six DLGs;
- Selected votes were supported to institutionalize the Clients Charter feedback mechanism, and followed up the implementation of Client Charters in 8 DLGs and their Urban Councils

Under Public Service Pensions (Statutory) Function, payment of Statutory Pensions, the following achievements were registered:

- Emoluments totaling (Ush 287,880,000/=) paid to five former leaders;
- Funds for house purchase totaling 1,320,000,000/= paid to five former leaders namely: Dr. S. Kazibwe (300,000,000/=), Prof. G. Bukenya (300,000,000/=), Prof. A. Nsibambi (240,000,000/=), J.P. Amama Mbabazi (240,000,000/=), and Kintu Musoke (240,000,000/=);
- Funds for purchase of furniture totaling 41,000,000/= paid to five former leaders namely: Dr. S. Kazibwe (10,000,000/=), Prof. G. Bukenya (10,000,000/=), Prof. A. Nsibambi (7,000,000/=), J.P. Amama Mbabazi (7,000,000/=), and Kintu Musoke (7,000,000/=);
- Treatment (75,827,334/=) to Prof. A. Nsibambi paid;
- Ex- gratia totaling 1,150,000,000/= paid to the families of Late Benedicto Kiwanuka (800,000,000/=) and Alexander Waibale (350,000,000/=);
- 165 pensioners paid a total of 650,028,720/=;
- 09 pensioners under vote 005 Ministry of Public Service paid gratuity totaling 473,233,462/=;
- Vehicles for former leaders maintained at Ug shs 73,627,943/=; and
- Rent and cash in lieu of housing paid to past leaders namely: family of late V.P. Adrisi Mustafa (12,700,000/=) and H.E The Vice President E. Ssekandi (54,000,000/=)

Under Public Service Pensions Reform Function, the following key achievements were registered:

- Pension Verification, Functional and Technical support provided to Accounting Officers and Head of Human Resource in 95 Local Governments and 57 Ministries and Departments;
- 63,041 of the 63,715 June 2015 payroll pension files (records) verified and decentralized to their respective Votes for further verification and eventual payment;
- The remaining 3,539 records were published in the mass media and disseminated to Votes for identification, verification and ownership; out of which 2,955 records have been identified, verified and owned by votes which were later decentralized for eventual payment by the respective vote;
- 1399 records have been deactivated out of which 661 are due to death; 165 have since been identified, verified reclaimed by the votes of retirement. The process of identification, verification and reclaiming of these inactive records is on-going.

Under Policy, Planning and Support Services, the following key achievements were registered:

- Logistical support was provided to all user departments, office equipments and computers maintained;
- Political supervision of sector activities for consistency with government policies and administrative monitoring by the Directors and the Permanent Secretary carried out; and
- Statutory policy, planning and financial documents prepared and submitted to relevant authorities

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VOTE 146 PUBLIC SERVICE COMMISSION

- 2,548 Complete Submissions from Ministries, Departments and Agencies were processed and concluded;
- 1,512 Vacancy submissions were processed and concluded (vacancies filled);
- 42 (Forty Two) of the 59 (Fifty Nine) Appeals submitted were processed, concluded and decisions communicated;
- Vetted and later approved appointments of Chairpersons and Members of the District Service Commissions;
- Monitored and rendered technical backstopping to 14 District Service Commissions; and
- 25 Competence Selection Instruments were developed

PLANNED OUTPUTS FOR FY 2016/17

With the budget estimates for FY 2016/17 for Ministry of Public Service (Vote 005) totaling shs 28.414 billion; of which Shs 3.496 billion is Wage Recurrent; shs 16.417 billion is Non-Wage Recurrent and Shs 8.050 billion is for Capital Development Expenditure; and that of the Public Service Commission (Vote 146) totaling to Shs 5.818 billion; of which Shs 1.578 Billion is Wage Recurrent, Ug Shs 3.469 billion is Non-Wage recurrent and Ug Sh 0.702 billion is for Capital Development Expenditure; the Ministry and the Commission will implement the following major activities /programmes and deliver the following outputs:-

VOTE 005: MINISTRY OF PUBLIC SERVICE

HR MANAGEMENT FUNCTION

- Human resource policies formulated, reviewed and implementation supported and monitored.
- Performance Management tools reviewed and linked to the Balanced Score Card perspectives.
- Performance Contracts introduced and rolled out to Public Officers in Salary Scale U1SE and above.
- Cabinet Information Paper on implementation of Performance Management Initiatives prepared and submitted to Cabinet;
- Implementation of payroll and wage bill management policies and procedures in Ministries, Departments and Agencies monitored and support provided in wage bill, payroll and pension management;
- Alternative Pay Reform Strategies developed and implemented;
- IPPS integrated with IFMS and other PFM Systems.
- IPPS, DC Bio-metric Access System and EDMS upgrade supported and maintained.
- National Salaries Commission operationalised.
- Core competences for the Uganda Public Service developed and disseminated;
- Human Resource planning framework for the Public Service developed
- Training Programmes and Tracer Studies for New and existing Public Officers delivered by the Civil Service College Uganda;

MANAGEMENT SYSTEMS AND STRUCTURES FUNCTION

- National Records Centre and Archives operationalized;
- Records and archives policy developed;
- Structures of the Ministry of Education, Science, Technology and Sports and its affiliated Institutions reviewed and developed;

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- Functional areas that are eligible for formation into One Stop Center identified.

PUBLIC SERVICE INSPECTION FUNCTION

- MDAs and LGs Supported to Implement the ROM and OOB Framework
- Technical support on the application of Service delivery standards provided and disseminated to MDAs
- Pearl of Africa Performance Score Card award ceremony conducted; and
- Annual Inspection Report prepared and disseminated.

PUBLIC SERVICE PENSIONS REFORM FUNCTION

- Public Service Pension Fund Bill Prepared.
- Pensions Payroll Cleaned and all records migrated from the Legacy System to the IPPS.

POLICY, PLANNING AND SUPPORT SERVICES

- Logistical support was provided to all user departments, office equipments and computers maintained;
- Political and Administrative Supervision of sector activities for consistency with government policies and administrative monitoring by the Directors and the Permanent Secretary carried out; and
- Statutory policy, planning and financial documents prepared and submitted to relevant authorities

VOTE 146: PUBLIC SERVICE COMMISSION

- i. Advice to His Excellency the President in accordance with Article 172 of the Constitution rendered;
- ii. All request for approval of District Service Commission Members attended to within one month;
- iii. District Service Commissions (DSCs) with capacity gaps identified, monitored and technical guidance rendered;
- iv. Performance audit in DSCs carried out using the approved monitoring and evaluation checklist;
- v. All appeals received from DSCs, investigated, determined and outcome communicated;
- vi. Capacity of the Public Service Commission Secretariat and Members in modern recruitment procedures in line with National and International Standards built;
- vii. All Submissions from MDA's processed and concluded;
- viii. Selection Instruments developed from approved competence profiles;

Vote: 005 Ministry of Public Service

VI: Vote Overview

(i) Vote Mission Statement

To develop, manage and administer human resource policies, management systems, procedures and structures for the Public Service.

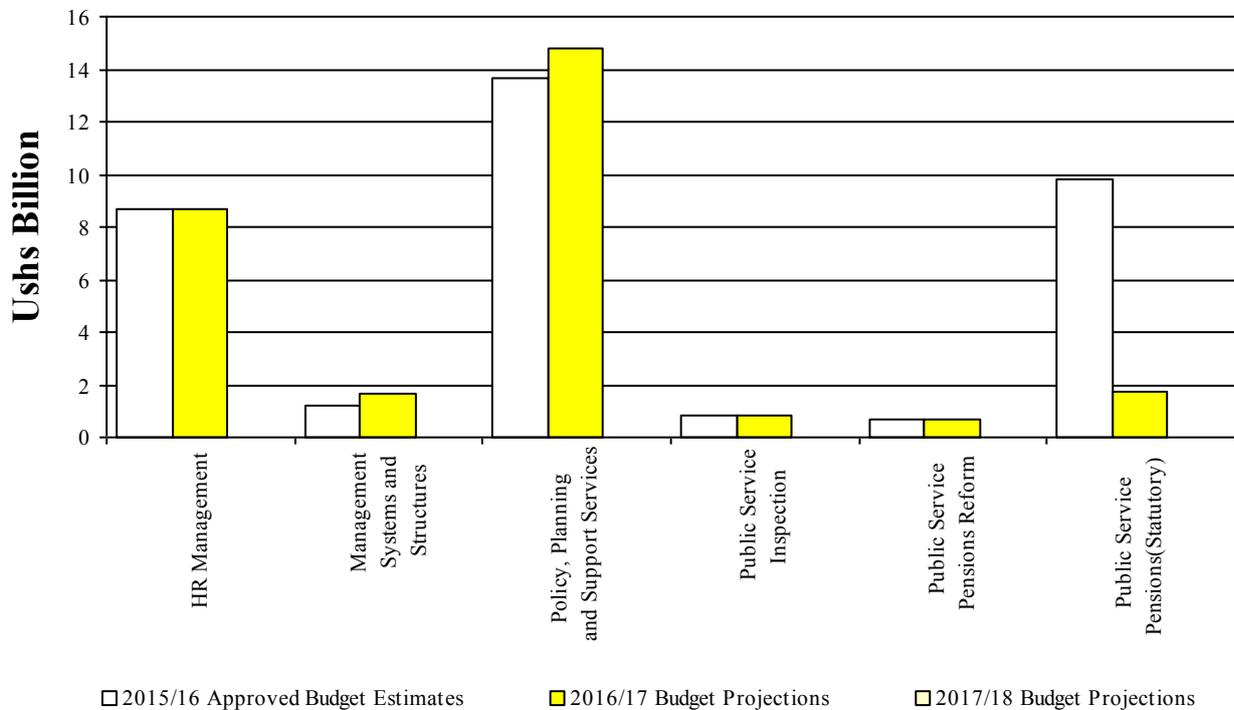
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent						
Wage	2.158	3.946	1.973	3.946	4.144	4.351
Non Wage	292.142	24.019	11.414	16.417	17.238	18.961
Development						
GoU	0.501	6.880	1.488	8.051	8.453	9.721
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	294.801	34.845	14.876	28.414	29.834	33.033
Total GoU + Ext Fin (MTEF)	294.801	34.845	14.876	28.414	29.834	33.033
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.012	N/A	N/A
Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	294.801	34.845	14.876	28.426	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 005 Ministry of Public Service

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2015/16 Performance

PHYSICAL PERFORMANCE AT HALF YEAR FY 2015/16 BY VOTE FUNCTION

HUMAN RESOURCE MANAGEMENT FUNCTION

Under Capacity Building for Ministries, Departments, Agencies and Local Governments

Support supervision and monitoring implementation of HRM policies, procedures and systems carried out in 16 votes i.e Amolatar, Apac, Dokolo, Alebtong, Oyam, Nebbi, Nwoya, Kabong, Kotido, Amudat, Abim, Lamwo, Pader, Agago, Kitgum, Amuru and one impromptu visit to Rakai district; and

Monitored implementation of the Single Spine Agricultural Extension System in Buikwe and Jinja Municipal Council and a report produced.

Concept paper and tool kit for the situational analysis of the Human Resource Planning Framework for the Public Service developed and piloted in the following entities; Buikwe DLG, Mayuge DLG, Jinja M.C, Wakiso DLG, Arua DLG, Arua M.C, Maracha DLG, Ministry of Public Service, Ministry of Health, NPA, MoFPED and MAAIF;

Tools for Monitoring and Evaluation of the Training Function in MDAs and LGs developed; and the training function in Ministries of Agriculture, Animal Industry and Fisheries; Trade, Industry and Cooperatives and Public Service and the following Local Governments: Bulambuli, Budaka, Kibuku, Paliisa, Kaliro, Buyende, Kamuli, Iganga, Jinja, Ntungamo, Kabale and Kisoro; and Municipalities of Mbale, Jinja and Iganga; undertaken;

Under Phase II of the Republic of South Sudan / IGAD Regional Capacity Enhancement Project:

One Senior Officer attended the Republic of South Sudan /IGAD Technical Board Meeting in Juba.

i) A total of 36 officers were recruited and deployed to Republic of South Sudan Civil Service Institutions leaving a balance of only 6 vacant posts.

ii) Arrangements have been made to fill the remaining posts and the announcements of vacancies was made and a short list is due.

Civil Service College Uganda

During the first half of FY 2015/16, the Civil Service College Uganda has continued to provide quality demand driven In-Service training and to support Public Policy Research and Innovations for improved performance and service delivery in the Public Service where the following achievements were realized:

- The Curriculum for the induction programme was reviewed;
- 22 Directors, Commissioners and Undersecretaries were trained in Leadership and Change Management;
- 108 new officers in MDAs and LGs were inducted;
- 13 members of the Top Management team were trained in Public Management;
- 39 Members of Contract Committees in MDAs were trained in Public Procurement & Contract Management where an Indicator system for MDAs was reviewed and finalized;
- 24 Senior Government delegates from the Republic of South Sudan Public Service were hosted to benchmark Uganda's reform initiatives;
- 49 senior officers of Jinja District Local Government trained in Performance Management

Vote: 005 Ministry of Public Service

Performance Management

An Impact Assessment tool was developed and Performance Management Initiatives were monitored in Health Facilities and Secondary Schools in eight Local Governments namely: Bushenyi, Ntungamo, Kisoro, Busia, Bugiri, Tororo, Kasese and Bundibugyo.

Management of Public Service Payroll and Wage Bill

Payroll validation and wage bill monitoring was carried out in 21 votes i.e Kasese, Mityana, Wakiso, Mubende, Luwero, Nakasongola, Gulu, Kitgum, Iganga, Luuka, Kaliro, Mayuge, Buyende, Kabale, Mbarara, Rakai, Arua, Kiryandongo, Moyo and Yumbe. One impromptu visit was conducted in Manafwa. 80% of the monitoring recommendations were implemented.

Public Service Negotiating and Consultative meetings were held and preparatory activities for operationalisation of the Public Service Negotiating, Consultative and disputes Settlement Machinery undertaken.

Integrated Personnel and Payroll System (IPPS) Implementation Support

The IPPS has been rolled out to a cumulative total of 108 sites (votes) out of which 17 were rolled out during the first half of the FY, and four (4) new votes will be added by end of FY 2015/16.

Functional and technical support provided to all IPPS Phase 1, 2 and 3 sites.

IPPS-IFMS interface operationalised, leading to reduction in payroll errors. .

Job Descriptions to facilitate operationalisation of the Recruitment Management Module collected, updated, coded and uploaded on IPPS.

IPPS User Guides updated and disseminated to users; training users in 109 Votes and 39 phase 1 and 2 sites and the same users were trained in the Leave Management Module;

IPPS Change Management Strategy was prepared and implemented and the IPPS Data Centre Support Contracts were managed; where the Data Centre Generator was serviced; EDMS Support and Maintenance Service Contract was implemented on a quarterly basis; and Freebalance Support and Maintenance Contract payments were cleared.

LAN extension, connectivity testing and user training was carried out in 11 votes.

8 Regional IPPS Support Centers were established; functional and technical support was provided to IPPS users in the 8 Regional Centres (Hoima, Bushenyi, Soroti, Arua, Gulu, Kampala, Jinja, Masaka). This is to enable them undertake monthly pension and payroll payments.

Training undertaken for 223 End Users in Phase 1 and 2 sites as well as 9 Referral Hospitals in IPPS Payroll and Pension decentralized Processes.

Routine servicing and maintenance of the IPPS Data Center Biometric Access Control System and Equipment undertaken on a quarterly basis;

Dedicated 1 Mbps high speed Data Link connection between IPPS Data Centre and the IFMS Data Centre procured from Uganda Telecom Limited on a monthly basis and dedicated 7 MBPS National Backbone Infrastructure (NBI)- Internet bandwidth provided by NITA-U on monthly basis.

Routine servicing and maintenance of the IPPS Data Center Fire Fighting Equipment undertaken on a quarterly basis; and servicing and maintenance of Air Conditioning Equipment for the IPPS Data Center undertaken on a quarterly basis.

Vote: 005 Ministry of Public Service

MANAGEMENT SYSTEMS AND STRUCTURES FUNCTION

LGs. Structures for Agricultural Extension Services reviewed and customized and reports produced for 15 District Local Governments (DLGs), 2 Municipal Councils (MCs) and 15 Town Councils (TCs) as shown below:

Budaka DLG & TC; Butaleja DLG & TC; Bukomansimbi DLG & TC; Sembabule DLG & TC; Nakasongola DLG & TC; Mbale MC; Sironko DLG & TC; Bushenyi MC; Sheema DLG & TC; Kole DLG & TC; Otuke DLG & TC; Jinja DLG & MC; Buikwe DLG & TC; Gomba DLG & TC; Butambala DLG & TC; Wakiso DLG & TC; and Mpigi DLG & TC

Technical support and guidance on structures provided to 7 Ministries, Departments and Agencies (MDAs) and 5 Local Governments (LGs);

MoGL&SD on the Development of the Sector Schemes of Service; UEPB on the Structure and development of Job Descriptions and Person Specifications for all jobs; Ministry of Defense on the creation of a post of Commercial Officer; Ministry of Internal Affairs on the proposed re-organization of the Directorate of Citizenship and Immigration; Health Tutors' College Mulago on the Structure and development of Job Descriptions and Person Specifications for all jobs; Local Government Finance Committee on the Structure and development of Job Descriptions and Person Specifications for all jobs; Ministry of Foreign Affairs on the adjustment for inclusion in the Comprehensive Review of MDAs Cabinet Memorandum; Bukedea DLG on the customization of the position of Principal Assistant Secretary and Assistant Fisheries Officer; Kumi DLG on the trade-off of the post of Engineering Assistant and Assistant Physical Planner in Kumi Town Council; Makindye Ssabagabo MC on implementation of the customized Structure; Nansana MC on the implementation of the customized Structure; and Kiira MC on the implementation of the customized Structure.

Studied and catalogued systems in (2) sectors and six (6) District Local Governments;

The two sectors include; Health and Agriculture; and the districts include Mbale, Sironko, Bushenyi, Sheema, Kole and Otuke.

Benchmarking study to identify and establish areas /entities with potential for creating a One-Stop-Service Centre conducted at the Rwanda Development Board for 2 related viable sectors and a report produced;

The areas studied include: Business Registration and Investment and Investor Registration.

Completed the construction of the National Records Centre and Archives (NRCA), (Phase I) Building on Plot 8 – 10 Lourdel Road, Kampala. The building was handed over to Government by the contractor on 14th August 2015 and is currently being tested for compliance to the standards during the Defects Liability Period until 30th June 2016

Practical Completion Report for the National Records Centre and Archives reviewed; handover Ceremony for the National Records Centre and Archives undertaken; one Post Contract Inspection meeting held and two snagging/ defects inspections conducted; two snagging /defects progress reports for Supervising Consultant reviewed; operationalisation of the NRCA commenced on 4th November 2015 with the transfer of the National Archives from Entebbe to the NRCA in Kampala and a report generated; and the Archives Repository and Library at the NRCA organized.

Under development and dissemination of Policies, Standards and Procedures in Records and Information Management, the following achievements were registered:

Three (3) stakeholder consultative workshops organized for Records Managers on the development of the National Records and Archives Policy; Records Management Systems streamlined in 4 District Service Commissions: Kiruhura, Ntungamo, Kamuli and Buyende; Records management Audits carried out in 1 MDA:., Kampala Capital City Authority, 6 LGs: Yumbe, Koboko, Zombo, Maracha, Amudat, and Kaabong including their Urban Authorities and a Records Retention and Disposal Schedule rolled out to 6 LGs: Kasese Municipal Council, Bundibugyo, Kamwenge, Nwoya, Kole and Gomba.

Vote: 005 Ministry of Public Service

PUBLIC SERVICE INSPECTION FUNCTION

Under Results Oriented Management, the following were the achievements; 2 MDAs and 6 DLGs were supported (DLGs of Pader, Oyam, Apac, Kole, Lamwo, Kitgum and their Urban Councils and in the second quarter, 6 DLGs of Kayunga, Mukono, Masaka, Lyantonde, Luwero, Nakasongola; and their Urban Councils were supported to implement ROM and OOB Framework;

Technical support on the application of Service delivery standards was provided to 6 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat and Kaabong.

Under compliance to Service Delivery Standards, the Ministry registered the following achievements:

Inspected 6 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong including their Urban Authorities and a report with recommendations produced; Quarterly meeting of key inspectorate agencies was held and investigations were carried out in DLGs Arua and Soroti;

The Institutional Performance Score card was piloted in 6 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat and Kaabong.

Under demand for Service Delivery Accountability through Client Charters, the Ministry supported Ministry of Gender, Labour and Social Development (MGLSD) to disseminate their Client Charter; monitored implementation of the Client Charter in the Ministry of Public Service (MoPS); supported District Local Governments (DLGs) of Pader, Oyam, Apac, Kole, Lamwo, Kitgum and their Urban Councils to institutionalize the Clients Charter feedback mechanism, and followed up the implementation of Client Charters in 8 DLGs of Kayunga, Mukono, Masaka, Lyantonde, Luwero, Nakasongola, Budaka, Bugiri and their Urban Councils

Under dissemination of the National Service Delivery Survey, preparatory activities for the National Service Delivery Survey were undertaken and 1 Technical Committee Meeting for the National Service Delivery Survey was held.

PUBLIC SERVICE PENSIONS (STATUTORY) FUNCTION

Under payment of Statutory Pensions, the following outputs were registered:

- Emoluments totaling (Ush 287,880,000/=) paid to five former leaders; □
- Funds for house purchase totaling 1,320,000,000/= paid to five former leaders namely: Dr. S. Kazibwe (300,000,000/=), Prof. G. Bukenya (300,000,000/=), Prof. A. Nsibambi (240,000,000/=), J.P. Amama Mbabazi (240,000,000/=), and Kintu Musoke (240,000,000/=);
- Funds for purchase of furniture totaling 41,000,000/= paid to five former leaders namely: Dr. Dr. S. Kazibwe (10,000,000/=), Prof. G. Bukenya (10,000,000/=), Prof. A. Nsibambi (7,000,000/=), J.P. Amama Mbabazi (7,000,000/=), and Kintu Musoke (7,000,000/=);
- Treatment (75,827,334/=) to Prof. A. Nsibambi paid;
- Ex- gratia totaling 1,150,000,000/= paid to the families of Late Benedicto Kiwanuka (800,000,000/=) and Alexander Waibale (350,000,000/=);
- 165 pensioners paid a total of 650,028,720/=;
- 09 pensioners under vote 005 Ministry of Public Service paid gratuity totaling 473,233,462/=;
- Vehicles for former leaders maintained at Ug shs 73,627,943/=; and
- Rent and cash in lieu of housing paid to past leaders namely: family of late V.P. Adrisi Mustafa (12,700,000/=) and H.E The Vice President E. Ssekandi (54,000,000/=)

PUBLIC SERVICE PENSIONS REFORM FUNCTION

Pension Verification, Functional and Technical support provided to Accounting Officers and Head of

Vote: 005 Ministry of Public Service

Human Resource in 95 Local Governments and 57 Ministries and Departments;

- 63,041 of the 63,715 June 2015 payroll pension files (records) verified and decentralized to their respective Votes for further verification and eventual payment;
- The remaining 3,539 records were published in the mass media and disseminated to Votes for identification, verification and ownership; out of which 2,955 records have been identified, verified and owned by votes which were later decentralized for eventual payment by the respective vote;
- 1399 records have been deactivated out of which 661 are due to death; 165 have since been identified, verified reclaimed by the votes of retirement. The process of identification, verification and reclaiming of these inactive records is on-going.

The information below shows pension payroll trend in relation the identification and verification of pension records by Votes

JULY 2015

CAT	No	Amount
TRD	19,005	6,451,847,424
TCH	11,882	4,158,407,186
UPDF	16,231	2,787,635,085
Total	47,118	13,397,889,695

AUGUST 2015

CAT	No	Amount
TRD	24,764	8,817,679,314
TCH	2,581	4,435,523,445
UPDF	7,356	3,034,413,099
Total	54,701	16,287,615,858

SEPTEMBER 2015

CAT	No	Amount
TRD	25,064	4,905,684,332
TCH	13,329	8,834,479,841
UPDF	17,348	3,032,796,599
Total	55,741	1,772,960,772

OCTOBER 2015

CAT	No	Amount
TRD	27,538	9,705,983,546
TCH	14,287	5,269,881,569
UPDF	17,348	3,032,796,599
Total	59,173	18,008,661,714

NOVEMBER 2015

CAT	No	Amount
TRD	15,007	5,542,052,270
TCH	28,236	9,947,494,467
UPDF	17,257	3,002,717,155
Total	60,500	18,492,263,892

DECEMBER 2015

CAT	No	Amount
TRD	28,752	10,086,404,251
TCH	15,692	5,859,296,742
UPDF	18,597	3,076,178,484
Total	63,041	19,021,879,477

Vote: 005 Ministry of Public Service

As part of the decentralization process, technical and functional support to Votes on budgeting, processing and management of retirement benefits has been provided to the following Votes:

a) District Local Governments & Municipal Councils supported

Apac, Dokolo, Lira, Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Nebbi, Zombo, Amudat, Kaabong, Kotido, Moroto, Amuria, Bukedea, Katakwi, Amuru, Gulu, Kitgum, Oyam, Pader, Lamwo, Abim Agago, Alebtong, Amolatar, Kole, Mityana, Wakiso, Mukono, Mpigi, Luwero, Nakaseke, Kayunga, Mubende, Kapchorwa, Bukwo, Kumi, Soroti, Budaka, Kaberamaido, Ngora, Mbale, Sironko, Bududa, Palisa, Namutumba, Kaliro, Butaleja, Jinja, Iganga, Kamuli, Mayuge, Bugiri, Busia, Tororo, Manafwa, Kibuuku, Buyende, Nakasongola, Buliisa, Masindi, Hoima, Kibaale, Bundibugyo, Kabarole, Kiboga, Kisoro, Kabale, Kanungu, Ntungamo, Isingiro, Rukungiri, Mbarara, Bushenyi, Kasese, Kamwenge, Ibanda, Kiruhura, Lyantonde, Rakai, Masaka, Sembabule, Kyenjojo, Kalangala

b) Ministries, Departments and Agencies

Internal Affairs, Courts of Judicature, Energy and Minerals Development, Uganda Prisons, Education, Science, Technology and Sports, Agriculture, Animal Industry and Fisheries, Gender, Labour and Social Development, Water and Environment, Works and Transport, Uganda Police Force, Finance, Planning and Economic Development, Lands, Housing and Urban Development, Ministry of Public Service and Ministry of Health, Jinja Regional Referral Hospital, Foreign Affairs, Gender, Labour and Social Development, Judiciary, Judicial Service Commission, Lira RRH, Inspectorate of Government, Uganda National Roads Authority, Directorate of Public Prosecutions, Mbarara Regional Referral Hospital, Public Service Commission, State House, Internal Affairs, Directorate of Citizenship and Immigration Control, Uganda Heart Institute, Masaka Regional Referral Hospital, National Information and Technology Authority (NITA-U), Information and Communications Technology, Local Government, Mbale Regional Referral Hospital, Office of the Prime Minister, Office of the President, Mulago National Referral Hospital, National Environment Management Authority (NEMA), Directorate of Ethics and Integrity, Uganda Blood Bank, Moroto Regional Referral Hospital, Butabika National Referral Hospital, Uganda Cancer Institute, Trade, Industry and Cooperatives, Public Service, Health Service Commission, Education Service Commission, Justice and Constitutional Affairs, Electoral Commission, Uganda Land Commission, Uganda Law Reform Commission, National Planning Authority, Water and Environment, Office of the Auditor General, Mubende Regional Referral Hospital, Fort Portal Regional Referral Hospital, Local Government Finance Commission, Tourism, Wild Life and Antiquities, Naguru National Referral Hospital, East African Community Affairs, Kabale Regional Referral Hospital, Defense, Uganda Aids Commission, Kampala Capital City Authority.

Other outputs realized by the Compensation Department include:

Terminal benefits (826) assessed

Audited records approved

Payroll updates compiled

Monthly payroll prepared and sent to Votes for verification and payment

Clients' queries and inquiries attended to

Litigations on pensions and gratuities handled

POLICY, PLANNING AND SUPPORT SERVICES FUNCTION

Under Policy, Planning and Support Services, various activities and outputs were registered to ensure that there is harmonized planning, effective and efficient administrative and management Services. The detailed activities and outputs delivered are as documented below:

- Assorted stationery, office equipment, computers provided;
- Fuel and lubricants, motor vehicle service and repair provided;
- Office ambience and cleaning services provided;
- Internet services provided;
- Utility Services provided and bills paid;
- Ministry Machinery and Equipment Repaired and Serviced;

Vote: 005 Ministry of Public Service

- Advertisement and Public Relations provided;
 - Contribution to International Organizations paid;
 - Rent for former leaders and other entitled officers paid;
 - Entitlements to Top Management provided;
 - HR Management Services provided;
 - Records and Information management services provided;
 - Annual Financial Report for FY 2014/15 prepared and submitted to MoFPED as per the deadline;
 - Audit reports on active and pension payroll, accountabilities and payment files prepared and submitted to relevant authorities
 - Procurement & disposal services provided
 - Ministry's projects and programmes monitored and reports produced
 - Government policies popularized through Information, Education and Communication (print and electronic media)
- Quarter 4 Performance Report for FY 2014/15 prepared and submitted to the Ministry of Finance Planning and Economic Development
 - Annual Budget performance report FY 2014/15 prepared and submitted to Office of the Prime Minister;
 - Progress Report on Implementation of the National Development Plan (NDP) I, FY 2014/15 for Vote 005 MoPS prepared and submitted to the National Planning Authority (NPA)
 - Quarter 1 and Quarter 2 performance reports for FY 2015/16 prepared and submitted Ministry of Finance, Planning and Economic Development and Public Sector Management Sector Secretariat;
 - Budget Framework for FY 2016/17 prepared and submitted to Public Sector Management Sector Secretariat and Ministry of Finance, Planning and Economic Development;
 - Cash / Expenditure Limits for Qtr 1 and Qtr 2 FY 2015/16 analyzed and allocations made and approved by the Ministry's Finance Committee;
 - Local Government Issues Paper for FY 2016/17 prepared and presented during the Local Government Budget Consultative Workshop and a report on the Issues raised and recommendations for attention of Ministry of Public Service prepared and presented to the Senior Management;
 - Procurement plans in line with the output based budgeting tool were prepared and submitted to the Ministry of Finance Planning and Economic Development;
 - Two (02) project proposals were reviewed and submitted for consideration by the Development Committee at Ministry of Finance, Planning & Economic Development;
 - Ministry of Public Service was represented in Numerous Policy and Planning forums /Inter-Ministerial Committees and her interests /positions defended and /or promoted; and
 - Numerous responses to planning, budgeting and related matters drafted for management.

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

PLANNED OUTPUTS FY 2016-17

VF: HR MANAGEMENT

HUMAN RESOURCE MANAGEMENT DEPARTMENT

VFO: MDAs & LGs Capacity Building

- Human resource policies formulated and reviewed.
- Capacity of staff to undertake specialized HR activities built.
- Implementation of HR policies supported and monitored.

VFO: Performance Management

- Performance Management tools reviewed and linked to the Balanced Score Card perspectives.
- Performance Management Initiatives supported, monitored and reviewed
- Performance Contracts introduced and rolled out to Public Officers in Salary Scale U1SE and above.
- Cabinet Information Paper on implementation of Performance Management Initiatives prepared and submitted to Cabinet.

Vote: 005 Ministry of Public Service

- Annual Performance Management Circular prepared and disseminated

VFO: Management of Public Service Wage Bill & Payroll

- Payroll and Wage Bill management supported and monitored.
- Payroll managers trained in Payroll and wage bill management processes.
- Alternative Pay Reform Strategies developed and implemented.
- Monthly Wage bill and Payroll analysis reports extracted and submitted to Votes for action.

VFO: IPPS Implementation Support

- IPPS integrated with IFMS and other PFM Systems.
- IPPS, DC Bio-metric Access System and EDMS upgraded supported and maintained.
- Establishment ceilings on IPPS updated.
- IPPS further Rollout to New votes undertaken.

VFO: Public Service Negotiation and Disputes Settlement Services

- Five Year Strategic work plan for the National Negotiating and Consultative Council developed.
- Public Service Tribunal constituted.
- Monitor and support constitution of Consultative Committees in MDAs and LGs.
- National Negotiating and Consultative Council strengthened.
- National Salaries Commission operationalised.
- Grievances and complaints from organized labour Unions handled.

HUMAN RESOURCE DEVELOPMENT DEPARTMENT

VFO: MDAs & LGs Capacity Building

- HRP/D policies and Guidelines formulated and reviewed;
- HRP/D policies supported and monitored;
- Core competences for the Uganda Public Service developed and disseminated;
- Human Resource planning framework for the Public Service developed
- Professionalization of Common Cadre under Ministry of Public Service supported

CIVIL SERVICE COLLEGE

VFO: MDAs & LGs Capacity Building

- Induction Training Programme for 200 New Public Officers delivered;
- Induction Training Programme for 100 promoted Officers in U1SE&U1E delivered;
- Public Sector Governance and Accountability Training Programme launched;
- 50 HR Officers Trained in Performance Management;
- Competency Based Recruitment Training Programme delivered to 30 Secretaries and Members of appointment commissions;
- Tracer studies for Induction of new officers undertaken ;
- Tracer study for Induction of promoted officers undertaken;
- Tracer study for Public Sector Governance and Accountability Programme undertaken;
- Community of practice for 300 Inductees organized;
- Audio Visual Training materials developed;
- Government of Estonia Development Cooperation established;
- Annual Innovations Conference organized;
- Research and Consultancy Framework operationalised;
- Best innovators followed-up;
- Capacity of R&C staff enhanced;
- Evidence based Decision making Training Programme delivered to 50 officers;
- Tracer study for Innovations Management Training Programme undertaken;
- Tracer study for Evidence Based Decision Making undertaken;
- Public Sector wide training needs assessment undertaken;
- Innovations Management Training Programme for 50 officers delivered;

Vote: 005 Ministry of Public Service

- Leadership and Change Management (LCM) Training for 100 Heads of Divisions and Units delivered;
- Public Procurement and Contract Management Training for 50 Members of Contracts Committees in Ministries and Departments delivered;
- Human Resource for Non Human Resource Managers Training Programme developed and launched;
- Monitoring and Evaluation Training for 70 District Planners and Municipal Council Economists delivered;
- Pre- retirement Planning Training for 100 career transitionists in Ministries and Departments delivered;
- Public Procurement and Contract Management Training for 120 Heads of User Departments and Ministries and Departments delivered;
- Leadership and Change Management (LCM) training for members of the Uganda Police and Prisons Authorities delivered;
- Public Procurement and Contract Management Training for 144 Political leaders in Districts & Municipalities delivered;
- Public Relations and Customer Care Training Programme launched;
- Curricula for one (1) Training Programme under Leadership and Management Department reviewed;
- Tracer study for Leadership and Change Management Training Programme undertaken;
- Tracer study for Procurement and Contract Management Training Programme undertaken; and
- Tailor made Courses requested by MDA/LGs designed and delivered.

VF: MANAGEMENT SYSTEMS AND STRUCTURES

RECORDS AND INFORMATION MANAGEMENT DEPARTMENT

VFO: Construction of the National Records Centre and Archives

- National Records Centre and Archives operationalized;
- Records Staff trained in archives administration;
- Archival records acquired from 2 MDAs and processed; and
- NRCA Publicized.

VFO: Policies, Standards and Procedures developed and disseminated

- Records and archives policy developed;
- National Records and Archives Act, 2001 amended;
- Records management systems introduced to 4 newly created LGs;
- Records management systems reviewed and streamlined in 34 MDs;
- Records management audits carried out in 12 MDAs and 25 LGs; and
- Retention and disposal schedule rolled out in 12 MDAs and 6 LGs.

MANAGEMENT SERVICES DEPARTMENT

VFO: Organizational structures for MDAs and LGs reviewed and developed

- Structures of the Ministry of Education, Science, Technology and Sports and its affiliated Institutions reviewed and developed;
- Structures of newly created Districts (9), 19 Municipal Councils, 32 Town Councils and 9 mother Districts reviewed and developed; and
- Technical support and guidance provided in the implementation of structures in 12 MDAs and 28 LGs.

VFO: Dysfunctional systems in MDAs and LGs reviewed

- Operational and management systems identified and catalogued in the 2 sectors of Public Sector Management and Education, Science, Technology and Sports;

VFO: Analysis of cost centers/constituents in MDAs and LGs

- Functional areas that are eligible for formation into One Stop Center identified.

VF: PUBLIC SERVICE INSPECTION

PUBLIC SERVICE INSPECTION DEPARTMENT

VFO: PUBLIC SERVICE INSPECTION DEPARTMENT

Vote: 005 Ministry of Public Service

VFO: ROM Systems strengthening

- MDAs and LGs Supported to Implement the ROM and OOB Framework

VFO: Service Delivery Standards developed and disseminated

- Technical support on the application of Service delivery standards provided to MDAs; and
- Guidelines for development and application of Service Delivery Standards disseminated.

VFO: Compliance to service delivery standards

- Joint Inspections in 25 Local Governments conducted;
- Inspections in 12 MDAs on compliancy to Service Delivery Standards carried out;
- Pearl of Africa Performance Score Card award ceremony conducted; and
- Annual Inspection Report prepared and disseminated.

VFO: Demand for service delivery accountability

- Technical support and guidance on implement Client Charters provided to 8 MDAs and 15 LGs; and
- MDAs and LGs supported to institutionalize the Client Charter feedback mechanism.

VFO: Dissemination of NSDS results

- Results of the National Service Delivery Survey disseminated.

VF: PUBLIC SERVICE PENSIONS

PUBLIC SERVICE PENSIONS PROGRAMME

VFO: Payment of Public Service Pensions

- Pension and gratuity for general Civil Service paid.

VF: PUBLIC SERVICE PENSIONS REFORM

COMPENSATION DEPARTMENT

VFO: Implementation of Public Service Pension Reform

- Capacity of 50 MDAs and 40 LGs in preparing Retirement Requests, Budgeting for Pensions and Gratuity, Revalidation for Pension and Gratuity built.
- Public Service Pension Fund Bill Prepared.
- Pensions Payroll Cleaned and all records migrated from the Legacy System to the IPPS.

VF: POLICY, PLANNING AND SUPPORT SERVICES

FINANCE AND ADMINISTRATION DEPARTMENT

VFO: Procurement and Disposal services

- Ministry procurement plan for FY 2016/17 consolidated and approved by the Contracts Committee and submitted to PPDA;
- Quarterly Procurement Reports prepared and submitted to PPDA;
- Twelve monthly Procurement plans prepared and submitted to relevant authorities by the 15th of every month;
- Contracts prepared, evaluated and submitted to solicitor general for clearance;
- Contracts Monitored and managed;
- Macro Procurements awarded by the MCC as per PPDA Regulations; and
- All Local Purchase Orders processed and signed within 1 month of procurement requisitions and paid by the end of the Quarter;

VFO: Ministerial and Support Services

- Office facilities and equipment provided.

Vote: 005 Ministry of Public Service

- Ministry re-tooled.
- Assets managed.
- Utilities provided.
- Ministry vehicle fleet managed.
- Office ambience and cleaning services provided.
- Office equipment and machinery managed.
- Furniture and fittings procured.
- Performance management framework implemented.
- Audit and investigation queries managed.
- Staff welfare provided.
- Salaries and Terminal Benefits paid by 28th day of every month.
- Entitlements to Top Management provided.
- Ministry Staff Training plan provided.
- Rewards and Sanctions Framework implemented.
- Ministry Corporate Brand developed.
- Cross-cutting issues such as HIV/AIDS, Gender, Equity and Environment mainstreamed in Ministry activities.
- Wellness programmes developed and managed.
- Ministry subventions to International Organisations paid.
- Rent for entitled Officers paid.
- Workshops and Seminars organized.
- Information and Records managed.

VFO: Policy and Planning (Production of Work Plans & Budgets)

- Ministry's BFP FY 2017/18 that is compliant with the MFPED guidelines prepared and submitted to relevant authorities;
- Ministry's Annual and Quarterly Performance (work) Plans FY 2016/17 produced & submitted to MoFPED;
- Annual and Quarterly Performance /Progress Reports FY 2016/17 prepared and submitted to MoFPED;
- Ministry Budget for FY 2017/18 prepared and submitted to MFPED within the deadline
- Ministry's LG Budget/ Policy Issues Paper FY 2017/18 prepared, presented during Regional LG Budget workshops and a report produced;
- Project proposals prepared in accordance with the sector priorities;
- Ministry's Policy Statement FY 2017/18 prepared and submitted to Parliament;
- Ministry's Government Annual & Semi Annual Performance Report, FY 2016/17 prepared and submitted to OPM;
- Report on responses to issues on NBFP FY 2017/18 raised by the Parliamentary Committee on Public Service and LGs prepared and submitted to Parliament;
- Ministry's Development Plan Developed;
- Responses to planning, budget and policy related issues drafted for Management.

VFO: Financial Management (Accounts)

- Final Accounts for the Ministry prepared and submitted within set timeframes;
- Relevant Financial Statements prepared and submitted;
- Responses to Quarterly internal audit reports provided;
- Responses to Audit Management letters provided.

VFO: Support to Top Management Services

- Political Supervision of Sector activities for consistency with government policies carried out;
- Administrative monitoring and Supervision of Sector activities carried out;
- Cabinet memoranda & Ministerial briefs submitted;
- Rent for entitled officers paid; and
- Entitlements to Top Management provided.

ADMINISTRATIVE REFORM DEPARTMENT

Vote: 005 Ministry of Public Service

VFO: Monitoring and Evaluation framework developed and implemented

- M&E Reports developed and submitted to Management;
- Key Performance Indicators in the M&E Framework agreed upon and tracked;
- M&E Annual and Semi-Annual Performance Reports developed and adopted; and
- M&E of MoPS agreed initiatives conducted to check compliance and standards.

VFO: Implementation of IEC Strategy

- 5 - Year Public Service Reform Agenda Developed and implemented;
- IEC strategy developed and implemented; and
- Public Service Reform Change Management Strategy developed and implemented.

INTERNAL AUDIT

VFO: Financial Management

- Files audited and submitted for payment;
- A clean active Civil Service & pensioners payrolls provided;
- Accountable advances verified cleared and reported upon;
- Budget Performance review Report completed;
- Report on the accuracy of Final Accounts compiled and submitted;
- Up to Date stock of Domestic arrears reviewed and reported on;
- Fleet management, fuel usage and Procedure compliance report made and submitted
- Status report on implementation of audit recommendations made and submitted;
- Procurements reviewed, audited and reported up on; and
- Updated stock of assets and a complete and accurate asset register compiled and submitted.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 13 12 HR Management	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Commissioner HRM</i>
<i>Services:</i>	<i>The purpose of this function is to develop, review and monitor the implementation of Human Resource Management and Human Resource Development policies, regulations, guidelines, standards, procedures and systems for an efficient and effective Public Service.</i>
	<i>The vote function also supports the payment of Pension through verification of records of pension claimants.</i>
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
03 Human Resource Management	Commissioner HRM
04 Human Resource Development	Director HRM
11 Civil Service College	Director CSCU
Programme 03 Human Resource Management	
Programme Profile	
<i>Responsible Officer:</i>	<i>Commissioner HRM</i>
<i>Objectives:</i>	<i>To initiate, formulate and plan policies and management of Human Resource functions for the entire Public Service.</i>
<i>Outputs:</i>	<i>Ensure that Human Resource Management regulations, guidelines, standards, procedures and systems are developed, implemented, monitored and evaluated to plan, develop, review</i>

Vote: 005 Ministry of Public Service

Vote Function: 13 12 HR Management

Programme 03 Human Resource Management

and monitor the implementation of Human Resource Management, regulations, guid

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 12 03 MDAs and LGs Capacity Building	<ul style="list-style-type: none"> Human Resource Specialists and Line managers and District Service Commissions sensitised on best human resource management practises. Implementation of HRM policies, procedures and systems monitored and technical support provided. HR policies relating to the terms and conditions of service reviewed. Comprehensive Job Descriptions and Specifications for MDAs developed. Question and Answer manual disseminated Exit management processes and procedures monitored and implemented Resource center set up. Salaries paid 	<ul style="list-style-type: none"> Support supervision and monitoring on Implementation of HRM policies, procedures and systems carried out in 16 votes i.e Amolatar, Apac, Dokolo, Alebtong, Oyam, Nebbi, Nwoya, Kabong, Kotido, Amudat, Abim, Lamwo, Pader, Agago, Kitgum, Amuru and one impromptu visit to Rakai. Exit management processes and procedures monitored and implemented Monitored Implementation of the Single Spine Agricultural Extension Systems in Buikwe and Jinja Municipal Council and a report produced. 	<ul style="list-style-type: none"> Human resource policies formulated and reviewed. Capacity of staff to undertake specialized HR activities built. Implementation of HR policies supported and monitored. 	
Total	929,668	374,034	929,668	
Wage Recurrent	657,928	328,964	657,928	
Non Wage Recurrent	271,740	45,070	271,740	
13 12 04 Public Service Performance management	<ul style="list-style-type: none"> Performance Agreements rolled out to all other categories of Public Servants in U1 in MDAs and U2 in LGs Performance Management initiatives in the Public Service monitored Public Service Performance Management Annual Report printed & disseminated 	<ul style="list-style-type: none"> Impact assessment Tool developed Performance Initiatives (Performance Agreements) were monitored in Health Sector and Secondary Schools in eight local Governments namely: Bushenyi, Ntungamo, Kisoro, Busia, Bugiri, Tororo, Kasese and Budibugyo 	<ul style="list-style-type: none"> Performance Management tools reviewed and linked to the Balanced Score Card perspectives. Performance Management Initiatives supported, monitored and reviewed Performance Contracts introduced and rolled out to Public Officers in Salary Scale U1SE and above. Cabinet Information Paper on implementation of Performance Management Initiatives prepared and submitted to Cabinet. Annual Performance Management Circular prepared and disseminated 	
Total	317,757	56,752	317,757	
Wage Recurrent	0	0	0	
Non Wage Recurrent	317,757	56,752	317,757	

Vote: 005 Ministry of Public Service

Vote Function: 13 12 HR Management			
Programme 03 Human Resource Management			
Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 12 06 Management of the Public Service Payroll and Wage Bill	<p>Recommendations of the Comprehensive audit on the Government Payroll implemented</p> <p>- Payroll and wage bill support supervision and monitoring carried out.</p> <p>Payroll Management Guidelines Revised & Disseminated.</p> <p>- Technical guidance and support on wage bill management provided to MDAs and LGs</p> <p>Implementation of the Hard To Reach frame work monitored</p> <p>Public Service Negotiating, consultative and Disputes Settlement Machinery Act 2008 operationalised.</p>	<p>Payroll validation and wage bill monitoring carried out .A study to establish the challenges of payroll management in view of decentralisation was conducted in 21 votes i. e Kasese, Mityana, Wakiso, Mubende, Luwero, Nakasongola, Gulu, Kitgum, Iganda, Luuka, Kaliro, Mayuge, Buyende, Kabale, Mbarara, akai, Arua, Kiryandongo, Moyo, Yumbe and one improptu visit to Manafwa made</p> <p>21 votes monitored and supported in Payroll and wage bill Management Policies and procedures</p>	<p>Payroll and Wage Bill management supported and monitored.</p> <p>Payroll managers trained in Payroll and wage bill management processes.</p> <p>Alternative Pay Reform Strategies developed and implemented.</p> <p>Monthly Wage bill and Payroll analysis reports extracted and submitted to Votes for action.</p>
Total	1,187,945	388,955	1,187,945
Wage Recurrent	0	0	0
Non Wage Recurrent	1,187,945	388,955	1,187,945
13 12 07 IPPS Implementation Support	<p>- IPPS Phase 1, 2 and 3 sites Supported.</p> <p>- Change Management, sensitisation and Communication undertaken.</p> <p>-Non IPPS votes supported in Human Resource Management .</p> <p>- HR Modules Operationalized (Leave, Recruitment, Performance Management, Training, Succession, Pension Management, Time Management and Employee Self Service)</p> <p>- IPPS,EDMS and Biometric Systems maintained; IPPS Help Desk equiped and Data Centre Maintained.</p>	<p>- Functional and Technical Support provided to allIPPS Phase 1, 2 and 3 sites.</p> <p>- Technical and functional support provided to IPPS-IFMS interface operationalisation</p> <p>- Job Descriptions to facilitate operationalisation of Recruitment management Module Collected</p> <p>- IPPS user guides updated and disseminated to users</p> <p>- Training users in 39 phase 1 and 2 sites on HR modules carried out.</p> <p>-Change management strategy Prepared and reviewed</p> <p>- IPPS Data Centre Support Contracts made</p> <p>- Data Centre Generator Serviced</p> <p>- EDMS Support and maintenance contract Carried out</p> <p>- Freebalance Support and Maintenance - Contract Undertaken.</p> <p>- LAN extension, connectivity testing and user training carried out in 11 votes .</p>	<p>IPPS integrated with IFMS and other PFM Systems.</p> <p>IPPS, DC Bio-metric Access System and EDMS upgraded supported and maintained.</p> <p>Establishment ceilings on IPPS updated.</p> <p>IPPS further Rollout to New votes undertaken.</p>

Vote: 005 Ministry of Public Service

Vote Function: 13 12 HR Management			
Programme 03 Human Resource Management			
Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<ul style="list-style-type: none"> - 8 Regional IPPS Support centers established - Support entities to facilitate Operationalisation of HR Modules in Phase 1 and 2 votes collected and updated on the system - Functional and Technical Support Offered to 11 Regional Support Centers - End Users training undertaken for 223 in Phase 1 and 2 sites as well as 9 referral Hospitals in IPPS Payroll and Pension decentralized Processes - Leave and training management user guides developed and disseminated in 39 phase 1 and 2 sites -IPPS Functional and Technical Support undertaken in 91 phase 1,2 and 3 sites - Technical and functional support to IPPS-IFMS interface operationalisation support offered -Routine servicing and maintenance of the IPPS Data Center Biometric Access Control System and Equipment undertaken on a quarterly basis - Data Centre Generator Servicing undertaken and Fuel contribution made -EDMS Support and maintenance services undertaken on a quarterly basis. - Dedicated 1 Mbps high speed Data Link connection between IPPS Data Centre and the IFMS Data Centre provided by Uganda Telecom Limited on a monthly basis - Dedicated 7 MBPS National Backbone Infrastructure (NBI)-Internet bandwidth provided by NITA-U on monthly basis. - Routine servicing and maintenance of the IPPS Data Center Fire Fighting Equipment undertaken on a quarterly basis. - Servicing and maintenance Air Conditioning Equipment for the IPPS Data Center undertaken on a quarterly basis - Support and maintenance of the IPPS System undertaken by Freebalance Inc - Upgrade of IPPS and its support systems was not achieved 	

Vote: 005 Ministry of Public Service

Vote Function: 13 12 HR Management				
Programme 03 Human Resource Management				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	2,957,400	906,842	2,957,400	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,957,400</i>	<i>906,842</i>	<i>2,957,400</i>	
GRAND TOTAL	5,392,770	1,726,583	5,392,770	
<i>Wage Recurrent</i>	<i>657,928</i>	<i>328,964</i>	<i>657,928</i>	
<i>Non Wage Recurrent</i>	<i>4,734,842</i>	<i>1,397,619</i>	<i>4,734,842</i>	
Total	1,676,771	777,237	676,771	

Vote: 005 Ministry of Public Service

Vote Function: 13 12 HR Management

Programme 04 Human Resource Development

Programme Profile

Responsible Officer: Director HRM

Objectives: To initiate, formulate, plan and oversee implementation of human resource development plans, policies, and programmes for the entire public service.

Outputs: MDAs & LGs capacity building programmes carried out.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 12 03 MDAs and LGs Capacity Building	<ul style="list-style-type: none"> - Capacity Building of HR officers in MDAs and LGs built on HR Leadership role in the transformation of the Uganda Public Service. - Uganda Public Service Policy Reviewed. - Training functions and Human Resource Planning in MDAs and LGs Monitored and Evaluated. - Capacity of Gender Focal Point Officers / Persons on Gender Mainstreaming in the MDAs and LGs built. Human Resource Planning framework of the Uganda Public Service developed. - Implementation of the CSCU activities monitored. 	<ul style="list-style-type: none"> - Concept paper and tool for the situational analysis to inform the Human Resource Planning Framework developed. - Tools for monitoring and Evaluation of Training function in MDAs and LGs developed. - The Training Function in Ministry of Agriculture Animal Industry and Fisheries, Ministry of Trade, Industry and Cooperatives; and Ministry of Public Service monitored. - The Training Function in the districts of Bulambuli, Budaka, Kibuku, Paliisa, Kaliro, Buyende, Kamuli, Iganga, Jinja, Ntungamo, Kabale and Kisoro; and Municipalities of Mbale, Jinja and Iganga monitored. - Draft Constitution of the proposed Uganda Public Service HRM Association developed and endorsed by the Heads of HR in MDs - Situational analysis tools undertaken in the Following MDAs : - Ministry of Public Service, Public Service Commission, Ministry Finance, Planning and Economic Development, Ministry of Health, Ministry of Agriculture, Animal Industries and Fisheries, Directorate of Ethics and Integrity, Directorate of Public Prosecution. LGs:- Situational analysis tools undertaken in the Wakiso, Buikwe, Entebbe Municipality Jinja, Mayuge, Jinja Municipality Mbarara, Lyantonde Mbarara Municipality Arua, Maracha, Arua Municipality. 	<ul style="list-style-type: none"> HRP/D policies and Guidelines formulated and reviewed; HRP/D policies supported and monitored; Core competences for the Uganda Public Service developed and disseminated; Human Resource planning framework for the Public Service developed Professionalization of Common Cadre under Ministry of Public Service supported 	

Vote: 005 Ministry of Public Service

Vote Function: 13 12 HR Management				
Programme 04 Human Resource Development				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Wage Recurrent</i>	<i>1,473,811</i>	<i>736,905</i>	<i>473,811</i>	
<i>Non Wage Recurrent</i>	<i>202,960</i>	<i>40,332</i>	<i>202,960</i>	
GRAND TOTAL	1,676,771	777,237	676,771	
<i>Wage Recurrent</i>	<i>1,473,811</i>	<i>736,905</i>	<i>473,811</i>	
<i>Non Wage Recurrent</i>	<i>202,960</i>	<i>40,332</i>	<i>202,960</i>	

Vote: 005 Ministry of Public Service

Vote Function: 13 12 HR Management

Programme 11 Civil Service College

Programme Profile

Responsible Officer: Director CSCU

Objectives: To evaluate and asses existance of controls for effective management of risk.

Outputs: Recommendation for putting controls in place to manage, eliminate, control and avoid rik

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 12 02 Upgrading of the Civil Service College Facility	<ul style="list-style-type: none"> - Effective Management of Meetings Programme developed and launched - Human Resource for Non-Human Resource Managers Programme developed and launched - Public Relations and Customer Care Programme developed and launched. - Evidence Based Policy Making Programme developed and launched - CSCU Staff Capacity enhanced 	<ul style="list-style-type: none"> - 49 senior officers of Jinja District Local Government trained in Performance Management - Technical support provided to Entebbe and Mbarara Tourist Centres - Electricity Bills paid - Water Bills Paid - Security for the CSCU offices provided - Offices and compound maintained - Partial payment for Water, Electricity, Security, Cleaning and Security services paid. Internet, data and telecommunication services were not paid for 	<ul style="list-style-type: none"> nduction Training Programme for 200 New Public Officers delivered; Induction Training Programme for 100 promoted Officers in U1SE&U1E delivered; Public Sector Governance and Accountability Training Programme launched; 50 HR Officers Trained in Performance Management; Competency Based Recruitment Training Programme delivered to 30 Secretaries and Members of appointment commissions; Tracer studies for Induction of new officers undertaken ; Tracer study for Induction of promoted officers undertaken; Tracer study for Public Sector Governance and Accountability Programme undertaken; Community of practice for 300 Inductees organized; Audio Visual Training materials developed; Government of Estonia Development Cooperation established; Annual Innovations Conference organized; Research and Consultancy Framework operationalised; Best innovators followed-up; Capacity of R&C staff enhanced; Evidence based Decision making Training Programme delivered to 50 officers; Tracer study for Innovations Management Training Programme undertaken; Tracer study for Evidence Based Decision Making undertaken; Public Sector wide training needs assessment undertaken; Innovations Management

Vote: 005 Ministry of Public Service

Vote Function: 13 12 HR Management			
Programme 11 Civil Service College			
Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			<p>Training Programme for 50 officers delivered;</p> <p>Leadership and Change Management (LCM) Training for 100 Heads of Divisions and Units delivered;</p> <p>Public Procurement and Contract Management Training for 50 Members of Contracts Committees in Ministries and Departments delivered;</p> <p>Human Resource for Non Human Resource Managers Training Programme developed and launched;</p> <p>Monitoring and Evaluation Training for 70 District Planners and Municipal Council Economists delivered;</p> <p>Pre-retirement Planning Training for 100 career transitionists in Ministries and Departments delivered</p> <p>Public Procurement and Contract Management Training for 120 Heads of User Departments and Ministries and Departments delivered;</p> <p>Leadership and Change Management (LCM) training for members of the Uganda Police and Prisons Authorities delivered;</p> <p>Public Procurement and Contract Management Training for 144 Political leaders in Districts & Municipalities delivered;</p> <p>Public Relations and Customer Care Training Programme launched;</p> <p>Curricula for one (1) Training Programme under Leadership and Management Department reviewed;</p> <p>Tracer study for Leadership and Change Management Training Programme undertaken;</p> <p>Tracer study for Procurement and Contract Management</p> <p>Training Programme undertaken; and Tailor made Courses requested by MDA/LGs designed and delivered.</p>
Total	900,000	205,961	2,599,999
Wage Recurrent	0	0	1,000,000
Non Wage Recurrent	900,000	205,961	1,599,999

Vote: 005 Ministry of Public Service

Vote Function: 13 12 HR Management				
Programme 11 Civil Service College				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 12 03MDAs and LGs Capacity Building				
Total	0	0	0	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	900,000	205,961	2,599,999	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	
<i>Non Wage Recurrent</i>	<i>900,000</i>	<i>205,961</i>	<i>1,599,999</i>	

Vote: 005 Ministry of Public Service

Vote Function: 13 13 Management Systems and Structures

Vote Function Profile

Responsible Officer: Director EQA

Services: To rationalise MDAs and LG Structures, Systems and Productivity Practices in Public Service Institutions; to ensure that appropriate organisational structures, systems and procedures are developed and implemented in a harmonised manner in line with the current Government Laws, Policies, Plans and Programmes.

The function also promotes efficient, economic and effective Records and Information Management Systems in the Public Service and oversees the preservation of the documented heritage (Archives) for Uganda's posterity.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
07 Management Services	Commissioner Management Services Department
08 Records and Information Management	Commissioner/RIM

Programme 07 Management Services

Programme Profile

Responsible Officer: Commissioner Management Services Department

Objectives: To develop and review management and operational structures, systems and productivity practices for efficient and effective delivery of Public Services;

Outputs: A comprehensive restructuring study carried out; workable recommendations to re-engineer dysfunctional and cumbersome systems; and wasteful cost centres made.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 13 01 Organizational Structures for MDAs developed and reviewed <i>US\$ Thousands</i>	- Structures of 32 District LGs customized - Structures of 12 MCs and 32 Town Councils customized - Technical support and guidance provided to 10 MDAs and 12 LGs on implementation of the Structures. - 6 Health facilities studied and gaps and demands identified.	QUARTER I LGs. Structures for Agricultural Extension Services reviewed and customized and reports produced for 15 DLGs, 2 MCs and 15 TCs aBudaka DLG & TC bButaleja DLG & TC cBukomansimbi DLG & TC dSembabule DLG & TC eNakasongola DLG & TC fMbale MC gIironko DLG & TC hBushenyi MC iShema DLG & TC jKole DLG & TC kOtuke DLG & TC lInja DLG & TC mBuikwe DLG & TC nGomba DLG & TC oButambala DLG & TC pWakiso DLG & TC qMpigi DLG & TC Technical support and guidance on structures provided to 7 MDAs and 5 LGs; aMoGL&SD on the Development of the Sector Schemes of Service. bJEPB on the Structure and development of Job Descriptions and Person Specifications for all jobs.	Structures of the Ministry of Education, Science, Technology and Sports and its affiliated Institutions reviewed and developed; Structures of newly created Districts (9), 19 Municipal Councils, 32 Town Councils and 9 mother Districts reviewed and developed; Technical support and guidance provided in the implementation of structures in 12 MDAs and 28 LGs.

Vote: 005 Ministry of Public Service

Vote Function: 13 13 Management Systems and Structures			
Programme 07 Management Services			
Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		d)Ministry of Defense on the creation of a post of Commercial Officer. e)Ministry of Internal Affairs on the proposed re-organization of the Directorate of Citizenship and Immigration. e)Health Tutors' College Mulago on the Structure and development of Job Descriptions and Person Specifications for all jobs. f)Local Government Finance Committee on the Structure and development of Job Descriptions and Person Specifications for all jobs. g)Ministry of Foreign Affairs on the adjustment for inclusion in the Comprehensive Review of MDAs Cabinet Memo. h)Bukedea DLG on the customization of the position of Principal Assistant Secretary and Assistant Fisheries Officer. i)Kumi DLG on the trade-off of the post of Engineering Assistant and Assistant Physical Planner in Kumi Town Council. j)Makindye Ssabagabo MC on implementation of the customized Structure. k)Nansana MC on the implementation of the customized Structure. l)Kiira MC on the implementation of the customized Structure.	
Total	392,040	67,376	855,444
Wage Recurrent	103,000	0	103,000
Non Wage Recurrent	289,040	67,376	752,444
13 13 02 Review of Dysfunctional Systems in MDAs and LGs	Study and catalogue Government service delivery systems	Studied and catalogued systems in (2) sectors of; l)Health 2)Agriculture These studies were conducted in the Districts of; a)Mbale b)Iironko c)Bushenyi d)Shema e)Kole and f)Tuke	Operational and management systems identified and catalogued in the 2 sectors of Public Sector Management and Education, Science, Technology and Sports;
Total	86,174	17,246	96,125
Wage Recurrent	33,000	8,250	33,000
Non Wage Recurrent	53,174	8,996	63,125
13 13 03 Analysis of Cost Centres/Constituents in MDAs and LGs	Comprehensive study conducted to establish a One Stop Service Centre.	Benchmarking study was conducted at the Rwanda Development Board for 2 related viable sectors and a report produced; 1)Business Registration. 2)Investment and Investor Registration.	Functional areas that are eligible for formation into One Stop Center identified.
Total	109,420	21,406	136,066
Wage Recurrent	28,000	7,632	28,000

Vote: 005 Ministry of Public Service

Vote Function: 13 13 Management Systems and Structures				
Programme 07 Management Services				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Non Wage Recurrent</i>	<i>81,420</i>	<i>13,775</i>	<i>108,066</i>	
GRAND TOTAL	587,634	106,029	1,087,634	
<i>Wage Recurrent</i>	<i>164,000</i>	<i>15,882</i>	<i>164,000</i>	
<i>Non Wage Recurrent</i>	<i>423,634</i>	<i>90,147</i>	<i>923,634</i>	

Vote: 005 Ministry of Public Service

Vote Function: 13 13 Management Systems and Structures

Programme 08 Records and Information Management

Programme Profile

Responsible Officer: Commissioner/RIM

Objectives: To promote efficient, economic and effective records and information management systems in the public service and oversee the preservation of the documented heritage (Archives) for Uganda's posterity.

Outputs: The National Records and Centre and Archives constructed; and records management policies, regulations, standards and procedures developed and disseminated to MDAs and LGs. Records retention and disposal schedules rolled out MDAs and LGs.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 13 04 Construction of the National Records Centre and Archives	Construction activities for the NRCA supported	<ul style="list-style-type: none"> - Practical Completion Report reviewed - Handover Ceremony Undertaken - Plan to transfer records from the National Archives, Entebbe to the NRCAB drawn - One Post Contract Inspection meeting held; - Two snagging/Defects Inspections conducted; - Two progress reports for Supervising Consultant reviewed - Operationalisation of the NRCA commenced on 4th November 2015; - National Archives transferred from Entebbe to the NRCA and a report generated; - Organisation of the Archives and Library at the NRCA and a report generated; Practical Completion and two snagging/defects reports reviewed; - National Archives, Entebbe transferred to the NRCAB, Kampala - Operationalisation of the NRCA commenced 4th November 2015 	<ul style="list-style-type: none"> National Records Centre and Archives operationalized; Records Staff trained in archives administration Archival records acquired from 2 MDAs and processed; NRCA Publicized. 	
Total	292,944	47,278	206,913	
<i>Wage Recurrent</i>	<i>78,000</i>	<i>0</i>	<i>78,000</i>	
<i>Non Wage Recurrent</i>	<i>214,944</i>	<i>47,278</i>	<i>128,913</i>	
13 13 05 Development and Dissemination of Policies, Standards and Procedures	<ul style="list-style-type: none"> Records and archives policy developed Records management systems streamlined in 6 District Service Commissions 	<ul style="list-style-type: none"> 3 stakeholder workshops held with Records Managers and report produced Records management systems streamlined in 4 DSCs: Kiruhura, Ntungamo, Kamuli 	<ul style="list-style-type: none"> Records and archives policy developed; National Records and Archives Act, 2001 amended; Records management systems 	

Vote: 005 Ministry of Public Service

Vote Function: 13 13 Management Systems and Structures

Programme 08 Records and Information Management

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Records management audits carried out in 12 MDAs and 25 LGs	and Buyende. Records management audits carried out in 1 MDA: KCCA; 6 LGs: Yumbe, Koboko, Zombo, Maracha, Amudat, and Kaabong including their Urban Authorities and report produced	introduced to 4 newly created LGs;
	Retention and disposal schedule rolled out in 4 MDAs and 10 LGs	Records Retention and Disposal Schedule rolled out to 1 MDA: KCCA and 6 LGs: Kasese	Records management systems reviewed and streamlined in 34 MDs;
	Revised records procedures manual printed and disseminated to MDAs	M.C., Bundibugyo, Kamwenge, Nwoya, Kole and Gomba.	Records management audits carried out in 12 MDAs and 25 LGs;
	Archives at the National Archives processed	1st Draft revised Manual produced	Retention and disposal schedule rolled out in 12 MDAs and 6 LGs.
		Soft copy the catalogue produced	
Total	293,365	104,368	379,396
<i>Wage Recurrent</i>	<i>170,000</i>	<i>78,820</i>	<i>170,000</i>
<i>Non Wage Recurrent</i>	<i>123,365</i>	<i>25,548</i>	<i>209,396</i>
GRAND TOTAL	586,309	151,646	586,309
<i>Wage Recurrent</i>	<i>248,000</i>	<i>78,820</i>	<i>248,000</i>
<i>Non Wage Recurrent</i>	<i>338,309</i>	<i>72,826</i>	<i>338,309</i>

Vote: 005 Ministry of Public Service

Vote Function: 13 14 Public Service Inspection

Vote Function Profile

Responsible Officer: Commissioner, Public Service Inspection

Services: Under this vote function the Ministry will strengthen performance indicators and performance reporting of the capacity of MDAs and LGs to implement ROM. In addition the collaboration between the key coordinating institutions responsible for planning, budgeting, staff performance appraisal and monitoring and evaluation to be strengthened.

Under the vote function there shall also be scaled up inspections and follow up on recommendations from various reports. The service recipients that benefit from services provided by the Government shall also be empowered to demand efficient and effective services through development and implementation of client charters.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
06 Public Service Inspection	Commissioner, Public Service Inspection (PSI)

Programme 06 Public Service Inspection

Programme Profile

Responsible Officer: Commissioner, Public Service Inspection (PSI)

Objectives: To promote compliance with policies, standards, rules, regulations and procedures in order to enhance efficiency and effectiveness of the MDAs and LGs;

Outputs: Results Oriented Management systems strengthened across MDAs and LGs; Technical support supervision and guidance provided to Public service institutions; Service delivery standards Developed, documented .disseminated and its utilization monitored.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 14 01 Results - Oriented Management systems strengthened across MDAs and LGs	Support to 4 MDAs and 14 LGs to implement ROM and OOB Framework provided. - Implementation of ROM and OOB monitored in 4 MDAs and 8 DLGs	- Support to 12 LGs of Pader, Oyam, Apac, Kole, Lamwo, Kitgum, Kayunga, Mukono, Masaka, Lyantonde, Luwero, Nakasongola and their Urban Councils to implement ROM and OOB Framework provided.	- MDAs and LGs Supported to Implement the ROM and OOB Framework - ROM/OOB Technical Focal Point Officers Forum held - Staff trained in best practices on ROM/OOB	
Total	172,852	41,996	172,852	
Wage Recurrent	7,000	2,075	7,000	
Non Wage Recurrent	165,852	39,920	165,852	
13 14 02 Service Delivery Standards Developed, Disseminated and Utilized	Technical support on the application of Service delivery standards to 2 Sectors and 14 LGs provided.	Technical support on the application of Service delivery standards provided to 6 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong	- Technical support on the application of Service delivery standards to MDAs - Guidelines for development and application of SDS disseminated.	
Total	104,436	38,273	104,436	
Wage Recurrent	11,000	340	11,000	
Non Wage Recurrent	93,436	37,933	93,436	
13 14 03 Compliance to service delivery standards	Joint Inspections in 25 Local Governments conducted.	- Inspected 6 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong including	Joint Inspections in 25 Local Governments conducted;	

Vote: 005 Ministry of Public Service

Vote Function: 13 14 Public Service Inspection

Programme 06 Public Service Inspection

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Inspections in 12 MDAS on compliancy to Service Delivery Standards carried out. - Pearl of Africa Performance Score card award ceremony conducted. - Annual Inspection Report prepared and disseminated	their Urban Authorities. - Investigations of carried out in DLGs Arua and Soroti. - Quarterly meeting of key inspectorate agencies held - Institutional Performance Score card was piloted in 6 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat and Kaabong.	Inspections in 12 MDAS on compliancy to Service Delivery Standards carried out; Pearl of Africa Performance Score Card award ceremony conducted; and Annual Inspection Report prepared and disseminated.
Total	317,020	87,136	317,020
<i>Wage Recurrent</i>	<i>67,000</i>	<i>19,813</i>	<i>67,000</i>
<i>Non Wage Recurrent</i>	<i>250,020</i>	<i>67,323</i>	<i>250,020</i>
13 14 04 Demand for Service Delivery Accountability Strengthened through Client Charters	Technical support and guidance on implement Client Charters provided to 8 MDAs and 15 LGs MDAs and LGs supported to institutionalize the client charter feedback mechanism	- Supported MGLSD to disseminate Client Charters. - Monitored implementation of the Client Charter in MoPS. - Supported DLGs of Pader, Oyam, Apac, Kole, Lamwo, Kitgum and their Urban Councils to Institutionalise the Clients Charter feedback mechanism - Followed up the implementation fo Client Charters in 8 DLGs of kayunga, Mukono, Masaka, Lyantonde, Luwero, Nakasongola, Budaka, Bugiri and their Urban Councils	Technical support and guidance on implement Client Charters provided to 8 MDAs and 15 LGs MDAs and LGs supported to institutionalize the client charter feedback mechanism
Total	208,000	25,000	208,000
<i>Wage Recurrent</i>	<i>113,000</i>	<i>0</i>	<i>113,000</i>
<i>Non Wage Recurrent</i>	<i>95,000</i>	<i>25,000</i>	<i>95,000</i>
13 14 05 Dissemination of the National Service Delivery Survey results	National Service delivery Survey undertaken	- 1 Technical Committee Meeting for National Service Delivery Survey was undertaken.	Results of the National Service delivery Survey disseminated
Total	11,000	3,000	11,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,000</i>	<i>3,000</i>	<i>11,000</i>
GRAND TOTAL	813,308	195,405	813,308
<i>Wage Recurrent</i>	<i>198,000</i>	<i>22,229</i>	<i>198,000</i>
<i>Non Wage Recurrent</i>	<i>615,308</i>	<i>173,176</i>	<i>615,308</i>

Vote: 005 Ministry of Public Service

Vote Function: 13 15 Public Service Pensions(Statutory)

Vote Function Profile

Responsible Officer: Commissioner Compensation

Services: The purpose of the vote function is to manage the Pensions Scheme for the traditional Public Service, the Police Force, the Prisons Service, the Education Service, Defence and the compensation of the former employees of the defunct East African Community(EAC).

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
09 Public Service Pensions	Commissioner, Compensation

Programme 09 Public Service Pensions

Programme Profile

Responsible Officer: Commissioner, Compensation

Objectives: To ensure fair, equitable, transparent, and prompt system of computation and payment of pension benefits and other terminal benefits.

Outputs: Terminal benefits paid; pensions scheme for the traditional public service, the Police force, the Prisons force, education service, and the Defence forces managed.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 1501 Payment of Statutory Pensions	<p>Emoluments paid to former presidents/Vice presidents</p> <p>Pension for general Civil Service paid.</p>	<p>Emoluments totaling (Ush 287,880,000/=) paid to five former leaders</p> <p>Funds for house purchase totaling 1,320,000,000/= paid to five former leaders namely: G. Bukenya (300,000,000/=), Prof. A. Nsibambi (240,000,000/=), J.P. Amama Mbabazi (240,000,000/=), Kintu Musoke (240,000,000/=) and Dr. S. Kazibwe (300,000,000/=)</p> <p>Funds for purchase of furniture totaling 41,000,000/= paid to five former leaders namely: G. Bukenya (10,000,000/=), Prof. A. Nsibambi (7,000,000/=), J.P. Amama Mbabazi (7,000,000/=), Kintu Musoke (7,000,000/=) and Dr. S. Kazibwe (10,000,000/=)</p> <p>Treatment (75,827,334/=) to Prof. A. Nsibambi paid</p> <p>Ex- gratia totaling 1,150,000,000/= paid to the families of Late Bendicto Kiwanuka (800,000,000/=) and Alexander Waibale (350,000,000/=)</p> <p>165 pensioners paid a total of 650,028,720/=</p> <p>09 pensioners paid gratuity totaling 473,233,462/=</p>	<p>Emoluments paid to former presidents/Vice presidents</p> <p>Pension for general Civil Service paid.</p>

Vote: 005 Ministry of Public Service

Vote Function: 13 15 Public Service Pensions(Statutory)

Programme 09 Public Service Pensions

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		- Vehicles for former leaders maintained at Ug shs 73,627,943/=	
		- Rent and rent in lieu of housing paid to past leaders namely: family of late V.P. Adrisi Musitafa (12,700,000/=) and H.E The Vice President E. Ssekandi (54,000,000/=)	
Total	9,836,090	3,981,824	1,734,091
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,836,090</i>	<i>3,981,824</i>	<i>1,734,091</i>
GRAND TOTAL	9,836,090	3,981,824	1,734,091
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,836,090</i>	<i>3,981,824</i>	<i>1,734,091</i>

Vote: 005 Ministry of Public Service

Vote Function: 13 16 Public Service Pensions Reform

Vote Function Profile

Responsible Officer: Commissioner, Compensation

Services: Payment of Pension for Traditional Civil Servants, Education Service, former East African Community (EAC) Employees, staff of the Police and Prisons Departments, the UPDF and the Local Government Staff.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
05 Compensation	Commissioner Compensation

Programme 05 Compensation

Programme Profile

Responsible Officer: Commissioner Compensation

Objectives: The reliability of Pension as a post employment benefit for Public Service employees reinstated

Outputs: Pension Reform implemented through Assessment/computation, verification/ validation of pensioners, scheduling and payment of terminal benefits and support to MDAs and LGs.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 16 01 Implementation of the Public Service Pension Reforms <i>US\$ Thousand</i>	Stakeholders Advocacy /Sensitization/ Awareness on the Public Service Pension Reforms (Liberalization Bill) conducted in MDAs and LGs. - MDAs and LGs strengthened in implementing the public service pension reform of decentralized pension and gratuity payment. - Pensions payroll cleaned/ verified. - Statutory pensions, emoluments and gratuity paid to retirees in the Ministry. - Staff Trained/ Capacity Built on Pension Management. - Public Service Pension Fund (PSPF) established. - Consensus reached and Pension design accepted by all stakeholders, communiqué developed and endorsed. Bill presented to Parliament and passed into Law	- Pension Verification, Functional and Technical support offered to (111 Local Governments and 96 MDA's) Accounting Officers and Heads of Human Resource in the following Votes: a)Local Governments & Municipal Councils Apac, Dokolo, Lira, Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Nebbi, Zombo,Amudat, Kaabong, Kotido, Moroto, Amuria, Bukedea, Katakwi, Amuru, Gulu, Kitgum, Oyam, Pader, Lamwo, Abim Agago, Alebtong, Amolatar, Kole, Mityana, Wakiso, Mukono, Mpigi, Luwero, Nakaseke, Kayunga, Mubende, Kapchorwa, Bukwo, Kumi, Soroti, Budaka, Kaberamaido, Ngora, Mbale, Sironko, Bududa, Palisa, Namutumba, Kaliro, Butaleja, Jinja, Iganga, Kamuli, Mayuge, Bugiri, Busia, Tororo, Manafwa, Kibuuku, Buyende,Nakasongola, Buliisa, Masindi, Hoima, Kibaale, Bundibugyo, Kabarole, Kiboga, Kisoro, Kabale, Kanungu, Ntungamo, Isingiro, Rukungiri, Mbarara, Bushenyi, Kasese, Kamwenge, Ibanda, Kiruhura, Lyantonde, Rakai, Masaka, Sembabule, Kyenjojo, Kalangala b)Ministries and Departments. Internal Affairs, Courts of Judicature, Energy, Uganda Prisons,	- Decentralised pension management system supported and monitored. - Reform of the PSPS implemented

Vote: 005 Ministry of Public Service

Vote Function: 13 16 Public Service Pensions Reform

Programme 05 Compensation

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Education, Agriculture Animal Industry and Fisheries, Gender, Labour and Social Development, Water and Environment, Works and Transport, Uganda Police Force, Finance Planning and Economic Development, Lands, Public Service and Health	
		Pension Payroll cleaned and verified and records migrated from the legacy system to the Integrated Personnel and Payroll System	
		JULY 2015	
		CAT No Amount	
		TRD 19,005	
		6,451,847,424	
		TCH 11,882	
		4,158,407,186	
		UPDF 16,231	
		2,787,635,085	
		Total 47,118	
		13,397,889,695	
		AUGUST 2015	
		CAT No Amount	
		TRD 24,764	
		8,817,679,314	
		TCH 12,581	
		4,435,523,445	
		UPDF 17,356	
		3,034,413,099	
		Total 54,701	
		16,287,615,858	
		SEPTEMBER 2015	
		CAT No Amount	
		TRD 25,064	
		4,905,684,332	
		TCH 13,329	
		8,834,479,841	
		UPDF 17,348	
		3,032,796,599	
		Total 55,741	
		1,772,960,772	
		Pension files verified Assessed, Audited, Approved and Paid through the IPPS System.	
		Category Number of Files	
		Traditional 297	
		Teachers 106	
		UPDF ...	
		Total 403	
		- Pension Verification, Functional and Technical support offered to (111 Local Governments and 96 MDA's) Accounting Officers and Heads of Human Resource in the following Votes: a) Local Governments & Municipal Councils Kamuli, Mukono, Jinja, Lira, Apac, Wakiso, Mbarara, Rukungiri, Masaka Mpigi, Kalangala, Rakai, Sembabule, Mbale, Palisa, Kapchorwa, Moroto, Bugiri, Tororo,	

Vote: 005 Ministry of Public Service

Vote Function: 13 16 Public Service Pensions Reform

Programme 05 Compensation

Project, Programme	2015/16		2016/17																																										
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)																																										
		<p>Adjumani, Kitgum, Pader, Masindi, Nakasogola, Luwero, Mubende, Bundibugyo, Kabarole, Kyenjojo, Ntungamo, Kabale, Kisoro.</p> <p>b) Ministries and Departments. Jinja RRH, Foreign Affairs, Gender, Labour and Social Development, Judiciary, Judicial Service Commission, Lira RRH, Inspectorate of Government, UNRA, Finance, Planning and Economic Development, Directorate of Public Prosecutions, Mbarara RRH, Public Service Commission, State House, Internal Affairs, Directorate of Citizenship and Immigration Control, Uganda Heart Institute, Masaka RRH, NITA-U, ICT, Local Government, Mbale RRH, OPM, Office of the President, Mulago NRH, NEMA, Directorate of Ethics and Integrity, Uganda Blood Bank, Moroto RRH, Butabika NRH, Uganda Cancer Institute, Trade, Industry and Cooperatives, Public Service, Health Service Commission, Education, Sports, Science and Technology, Education Service Commission, Justice and Constitutional Affairs, Works and Transport, Electoral Commission, Uganda Land Commission, Uganda Law Reform Commission, Police, National Planning Authority, Water and Environment, Health, Prisons, Office of the Auditor General, Mubende RRH, Fort Portal RRH, Local Government Finance Commission, Tourism, Wild Life and Heritage, Naguru NRH, East African Community Affairs, Kabale RRH, Defense, Uganda Aids Commission, KCCA.</p> <p>- Pension Payroll cleaned and verified and records migrated from the legacy system to the Integrated Personnel and Payroll System</p> <p>OCTOBER 2015</p> <table> <tr> <td>CAT</td> <td>No</td> <td>Amount</td> </tr> <tr> <td>TRD</td> <td>27,538</td> <td></td> </tr> <tr> <td></td> <td>9,705,983,546</td> <td></td> </tr> <tr> <td>TCH</td> <td>14,287</td> <td></td> </tr> <tr> <td></td> <td>5,269,881,569</td> <td></td> </tr> <tr> <td>UPDF</td> <td>17,348</td> <td></td> </tr> <tr> <td></td> <td>3,032,796,599</td> <td></td> </tr> <tr> <td>Total</td> <td>59,173</td> <td></td> </tr> <tr> <td></td> <td>8,008,661,714</td> <td></td> </tr> </table> <p>NOVEMBER 2015</p> <table> <tr> <td>CAT</td> <td>No</td> <td>Amount</td> </tr> <tr> <td>TRD</td> <td>15,007</td> <td></td> </tr> <tr> <td></td> <td>5,542,052,270</td> <td></td> </tr> <tr> <td>TCH</td> <td>28,236</td> <td></td> </tr> <tr> <td></td> <td>9,947,494,467</td> <td></td> </tr> </table>	CAT	No	Amount	TRD	27,538			9,705,983,546		TCH	14,287			5,269,881,569		UPDF	17,348			3,032,796,599		Total	59,173			8,008,661,714		CAT	No	Amount	TRD	15,007			5,542,052,270		TCH	28,236			9,947,494,467		
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Vote: 005 Ministry of Public Service

Vote Function: 13 16 Public Service Pensions Reform				
Programme 05 Compensation				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		UPDF 17,257 3,002,717,155 Total 60,500 18,492,263,892		
		DECEMBER 2015 CAT No Amount TRD 28,752 10,086,404,251 TCH 15,692 5,859,296,742 UPDF 18,597 3,076,178,484 Total 63,041 19,021,879,477		
		OCTOBER 2015 CAT No Amount TRD 27,538 9,705,983,546 TCH 14,287 5,269,881,569 UPDF 17,348 3,032,796,599 Total 59,173 18,008,661,714		
		NOVEMBER 2015 CAT No Amount TRD 15,007 5,542,052,270 TCH 28,236 9,947,494,467 UPDF 17,257 3,002,717,155 Total 60,500 18,492,263,892		
		DECEMBER 2015 CAT No Amount TRD 28,752 10,086,404,251 TCH 15,692 5,859,296,742 UPDF 18,597 3,076,178,484 Total 63,041 19,021,879,477		
		Un Decentralized Records (Exceptions) after December 2015 Payroll Category NO AMOUNT TRD 2,213 TCH 1,326 TOTAL 3,539		
		Records Deactivated After 15 years of Pension payment (Death Cases) Category Number TRD 298 TCH 259 VET 15 TOTAL 572		
		Pension files verified Assessed, Audited, Approved and Paid through the IPPS System. Category Number of Files Traditional 287		

Vote: 005 Ministry of Public Service

Vote Function: 13 16 Public Service Pensions Reform				
Programme 05 Compensation				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Teachers 136		
		UPDF□ ...		
		Total 423		
		- 95 Local Governments and 57 Ministries and Departments supported		
		- 63,041 pensioners verified and migrated to the IPPS and paid.		
		- 3,539 pensioners not verified and paid.		
		- 572 pensioners deactivated from the payroll due to death		
		- 826 pension files assessed through the IPPS.		
Total	697,734	220,730	697,734	
<i>Wage Recurrent</i>	<i>118,845</i>	<i>59,422</i>	<i>118,845</i>	
<i>Non Wage Recurrent</i>	<i>578,889</i>	<i>161,308</i>	<i>578,889</i>	
GRAND TOTAL	697,734	220,730	697,734	
<i>Wage Recurrent</i>	<i>118,845</i>	<i>59,422</i>	<i>118,845</i>	
<i>Non Wage Recurrent</i>	<i>578,889</i>	<i>161,308</i>	<i>578,889</i>	

Vote: 005 Ministry of Public Service

Vote Function: 13 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Under Secretary Finance and Administration

Services: The purpose of this vote function is to ensure the efficient and effective development and utilization of the Human, Financial and Material resources in the Ministry so as to achieve all Ministry mandate tools and objectives. In this regard, the vote function is mandated to create a conducive working environment for staff through the provision of support services in the areas of: Administration; Establishment Management; Financial Management; Procurement; Policy Analysis; Planning and Staff Development.

The vote function facilitates the operations of all the technical Departments of the Ministry through the provision of appropriate tools and services for effective delivery of services to both the internal and external clientele.

Additionally, this vote function takes care of Monitoring and Evaluation(M&E) of Policies and Programmes and caters for the Information, Education and Communication(IEC) issues across the entire Ministry.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Finance and Administration	Under Secretary Finance and Administration
02 Administrative Reform	Director Research and Development
10 Internal Audit	Assistant Commissioner Internal Audit
Development Projects	
1285 Support to Ministry of Public Service	Under-Secretary, Finance and Administration

Programme 01 Finance and Administration

Programme Profile

Responsible Officer: Under Secretary Finance and Administration

Objectives: To ensure efficient and effective deployment and utilisation of the Human, Financial and material resources to achieve all Ministry mandate goals and objectives.

Outputs: Technical support on policy development, planning and budgeting, financial and human resource management provided; Retooling, Office space, Maintenance of assets, Risk Management.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 49 09 Procurement and Disposal Services <i>US\$ Thousands</i>	Procurement plans prepared and submitted to relevant authorities. Monthly and quarterly reports prepared. Solistation of documents prepared. Contracts prepared Contracts Monitored and managed	Monthly Procurement Reports for July-November 2015 prepared and submitted to PPDA as per regulations. 16 macro procurements /contracts submitted to and awarded by the MCC worth Shs 418.8 m.	Quarterly Procurement Reports prepared and Submitted to PPDA. Contracts prepared, evaluated and submitted to Solicitor General for Clearance. Macro Procurements awarded by the MCC as per PPDA Regulations All Local Purchase Orders processed and signed within 1 month of procurement requisitions and paid by the end of the Quarter.

Vote: 005 Ministry of Public Service

Vote Function: 13 49 Policy, Planning and Support Services

Programme 01 Finance and Administration

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Procurement requirements submitted on time.		Ministry Procurement Plan for FY 17/18 consolidated, approved by the MCC and submitted to PPDA.
			Procurement Adverts made
Total	801,309	291,013	601,309
<i>Wage Recurrent</i>	<i>120,000</i>	<i>59,194</i>	<i>120,000</i>
<i>Non Wage Recurrent</i>	<i>681,309</i>	<i>231,819</i>	<i>481,309</i>
13 49 11 Ministerial and Support Services	Office facilities, logistical and support services provided.	-Assorted Stationery worth Shs. 87.2m procured.	Office facilities and equipment provided.
	Utility services provided.	- Toners worth Shs. 36.46m procured.	Ministry Re-tooled.
	Office equipment provided.	-Printed materials worth Shs. 5.9m Procured, received and issued out to user Departments.	Assets Managed.
	Fuel lubricants and oils provided.	-Shs. 14.8m was committed for the procurement Anti Virus	Utilities provided.
	Motor vehicles serviced.	-IT equipment procured worth Shs. 22.9m.	Office ambience and cleaning services provided.
	Motor vehicles repaired.	-Fuel requisitions worth Shs. 215.1m processed with UBA, loaded and cards issued to user Departments/Officers and Shs. 322m processed with Vivo Energy-Uganda.	Ministry Fleet managed.
	Buildings, infrastructures and equipments maintained	-44 vehicles serviced as per request and on schedule but at least once in the each quarter. (5 vehicles were serviced three times in the two Quarters).	Office Machinery and Equipment Managed.
		-Bills worth Shs. 39.15m paid for M/Vs serviced during the 4th 1st and 2nd Quarters for all 9 Departments.	Travel Abroad and Travel Inland Managed.
		-24 MVs repaired worth Shs. 101m and garages paid .	Office Operations Facilitated.
		-12 tyres procured and fixed on 3 vehicles	Audit and Investigation Queries Managed.
		- 04 M/V Batteries procured and fixed on vehicles.	Workshops and Seminars Conducted.
		- 320 sq m of floor tiles, - 106 sq m of cement floor, -69 sq m ceramic floor tiles, - 132 sq m of PCV floor tiles -92 sq m of the stair cases cleaned.	
		-Ministry compound and offices cleaned.	
		-Bills worth Shs. 26.04m paid for June to November 2015.	
		-Internet services through NITA (U) provided to headquarters.	
		-A bill worth USD 14,868 was paid for the period July-December, 2015.	

Vote: 005 Ministry of Public Service

Vote Function: 13 49 Policy, Planning and Support Services

Programme 01 Finance and Administration

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>-Electricity bills for Headquarter, IPPS and NRAC provided and bills of Shs. 122.5 m paid up to November 2015.</p> <p>-Tele-save and toll free Telephone services provided to offices worth Shs. 29m and Shs. 359,500/= respectively.</p> <p>-Water and sewerage services provided to Headquarter and NRAC and Shs. 13.8m was pre-paid to NWSC.</p> <p>-All Office Equipment i.e. Computers, Printers, Photocopiers and Generator were serviced and a Bill of Shs. 7m paid.</p> <p>- Two Adverts for Pre-Qualification and supply of motor vehicles were run in the New Vision and Monitor.</p> <p>-Bill of Shs. 34.8 m for the Africa Public Service Day held in June 2015 paid.</p> <p>-Assorted newspapers procured and issued to officers.</p> <p>-A bill of Shs. 10.03m processed for payment of October and November 2015 deliveries.</p> <p>-Travel/Training Abroad arranged for 11 Officers.</p> <p>-11 Air Tickets procured.</p> <p>-Travel allowances paid the officers.</p>	
Total	2,814,067	1,083,178	2,814,067
Wage Recurrent	402,000	200,600	402,000
Non Wage Recurrent	2,412,067	882,578	2,412,067
13 49 12 Production of Workplans and Budgets	<p>Ministry's BFP FY 2016/17 that is compliant with the MFPED guidelines prepared</p> <p>Ministry's Annual and Quarterly Performance (work) Plans FY 2015/16 produced & submitted to MoFPED</p> <p>Annual and Quarterly Performance /Progress Reports FY 2015/16 prepared and submitted to MoFPED</p> <p>Ministry Budget for FY 2016/17 prepared and submitted to MFPED within the deadline</p> <p>Ministry's LG Budget/ Policy Issues Paper FY 2016/17 prepared, presented during Regional LG Budget workshops and a report produced</p>	<p>Cash / Expenditure Limits for Qtr 1 FY 2015/16 analyzed and allocations made through a consultative process</p> <p>Annual budget performance report prepared and submitted to the office of Prime Minister.</p> <p>Quarter four budget report prepared and submitted to the Ministry of Finance Planning and Economic Development.</p> <p>Local government issue paper prepared and presented during the local Government consultative workshop.</p> <p>A report of Issues raised and recommendation for attention of Ministry of Public Service is attached for your information</p>	<p>Ministry's BFP FY 2017/18 that is compliant with the MFPED guidelines prepared</p> <p>Ministry's Annual and Quarterly Performance (work) Plans FY 2016/17 produced & submitted to MoFPED</p> <p>Annual and Quarterly Performance /Progress Reports FY 2016/17 prepared and submitted to MoFPED</p> <p>Ministry Budget for FY 2017/18 prepared and submitted to MFPED within the deadline</p> <p>Ministry's LG Budget/ Policy Issues Paper FY 2017/18 prepared, presented during Regional LG Budget workshops and a report produced</p>

Vote: 005 Ministry of Public Service

Vote Function: 13 49 Policy, Planning and Support Services

Programme 01 Finance and Administration

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>Project proposals prepared in accordance with the sector priorities</p> <p>Ministry's Policy Statement FY 2016/17 prepared and submitted to Parliament.</p> <p>Ministry's Government Annual & Semi Annual Performance Report , FY 2015/16 prepared and submitted to OPM.</p> <p>Report on responses to issues on NBFP FY 2016/17 raised by the Parliamentary Committee on Public Service and LGs prepared and submitted to Parliament.</p> <p>Ministry's Sector Strategic Plan reviewed/ aligned to NDP II.</p> <p>Responses to planning, budget and policy related issues drafted for Management.</p>	<p>and /or taking necessary action.</p> <p>The staff list in line with the Ministry of Finance format was prepared and submitted to the Ministry of Finance Planning and Economic Development</p> <p>Procurement plans in line with the output based budgeting tool were prepared and submitted to the development committee at the Ministry of Finance Planning and Economic Development.</p> <p>Two (02) project proposals were reviewed and submitted for consideration by the Development Committee at Ministry of Finance, Planning & Economic Development</p> <p>Cash / Expenditure Limits for Qtr 2 FY 2015/16 analyzed and allocations made through a consultative process</p> <p>Progress Report on Implementation Of NDP I FY 2014/15 for Vote 005 MoPS prepared and submitted to the NPA</p> <p>Work plans for quarter 3 & 4 updated</p> <p>BFP prepared and submitted to the Ministry of Finance Planning and Economic Development and Office of the Prime Minister.</p> <p>Quarterly and annual work plans prepared and submitted to the Ministry of Finance Planning and Economic Development.</p> <p>Cash projections for quarter 4 and 3 were prepared and submitted to the Ministry of Finance Planning and Economic Development</p> <p>Responses to issues raised by Committee on Local Government and Public Service of Parliament on the BFP prepared and submitted to parliament.</p> <p>Ministry of Public Service represented Numerous Policy and Planning forums /Inter-Ministerial Committees and her interests /positions defended and /or promoted</p> <p>Numerous responses to Planning, Budgeting and policy related matters drafted for management</p>	<p>Project proposals prepared in accordance with the sector priorities</p> <p>Ministry's Policy Statement FY 2017/18 prepared and submitted to Parliament.</p> <p>Ministry's Government Annual & Semi Annual Performance Report , FY 2016/17 prepared and submitted to OPM.</p> <p>Report on responses to issues on NBFP FY 2017/18 raised by the Parliamentary Committee on Public Service and LGs prepared and submitted to Parliament.</p> <p>Ministry's Sector Strategic Plan Developed.</p> <p>Responses to planning, budget and policy related issues drafted for Management.</p>
Total	551,000	180,532	551,000

Vote: 005 Ministry of Public Service

Vote Function: 13 49 Policy, Planning and Support Services

Programme 01 Finance and Administration

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Wage Recurrent</i>	22,000	11,000	22,000
<i>Non Wage Recurrent</i>	529,000	169,533	529,000
13 49 13 Financial Management	<p>Final Accounts for the Ministry prepared</p> <p>Relevant Financial Statements prepared and submitted.</p> <p>Responses to Quarterly internal audit reports provided.</p> <p>Responses to Audit Management letters provided.</p>	<p>- Staff salaries for July-December 2015 paid by 28th of each month</p> <p>-Staff salaries for July-December 2015 paid by 28th of each month</p> <p>-All Quarterly approved and audited bills paid within the Quarter</p> <p>- Quarterly Financial Statements for 1st Quarter of the FY 2015/16 prepared and submitted to MoFPED by end of October 2015</p> <p>- July-November, 2015 PAYE tax returns for filed with URA</p> <p>- Internal Audit Reports for the 3rd; 4th Quarters of FY 2014/15 and 1st Quarter of FY 2015/16 drafted and submitted to the Public Administration Sector Audit Committee.</p> <p>- Draft Management Letter for FY 2015/16 responded to and discussed with the Auditor General.</p> <p>- PAC issues responded to and submitted to PAC</p>	<p>Final Accounts for the Ministry prepared</p> <p>Relevant Financial Statements prepared and submitted.</p> <p>Responses to Quarterly internal audit reports provided.</p> <p>Responses to Audit Management letters provided.</p>
Total	220,000	69,545	220,000
<i>Wage Recurrent</i>	<i>50,000</i>	<i>20,102</i>	<i>50,000</i>
<i>Non Wage Recurrent</i>	<i>170,000</i>	<i>49,443</i>	<i>170,000</i>
13 49 14 Support to Top Management Services	<p>Political Supervision of Sector activities for consistency with government policies carried out.</p> <p>Administrative monitoring and Supervision of Sector activities carried out.</p> <p>Cabinet memoranda & Ministerial briefs submitted.</p> <p>Press statements</p>	<p>Rent arrears worth 12m was paid in respect of rent for the former Vice President Rt. Gen. Mustafa Adrisi.</p> <p>All 1st and 2nd Quarter entitlements were paid to the 1st DPM/MPS; Hon. MS/PS.</p>	<p>Political Supervision of Sector activities for consistency with government policies carried out.</p> <p>Administrative monitoring and Supervision of Sector activities carried out.</p> <p>Cabinet memoranda & Ministerial briefs submitted.</p> <p>Press statements</p>
Total	517,000	243,599	517,000
<i>Wage Recurrent</i>	<i>56,000</i>	<i>28,000</i>	<i>56,000</i>
<i>Non Wage Recurrent</i>	<i>461,000</i>	<i>215,599</i>	<i>461,000</i>
13 49 19 Human Resource Management Services			<p>Salaries and Terminal benefits paid by 28th of Every month.</p> <p>Vacant positions submitted the PSC made within 1 month of falling vacant.</p> <p>Ministry Staff Training Plan Developed.</p> <p>Rewards and Sanction Framework implemented.</p>

Vote: 005 Ministry of Public Service

Vote Function: 13 49 Policy, Planning and Support Services

Programme 01 Finance and Administration

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Performance management framework implemented. Staff welfare provided. Wellness programmes developed and implemented. Cross-Cutting issues implemented.
Total	0	0	100,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
13 49 20 Records Management Services			Information and Records Managed
Total	0	0	100,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
13 49 53 Membership to international Organization (ESAMI, APM)	Contributions to International Organisations made	Annual Subvention of USD 6,000 paid to AAPAM.	Contributions to International Organisations made
Total	154,000	22,217	154,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>154,000</i>	<i>22,217</i>	<i>154,000</i>
13 49 99 Arrears			
Total	0	0	12,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>12,000</i>
GRAND TOTAL	5,057,376	1,890,083	5,069,376
<i>Wage Recurrent</i>	<i>650,000</i>	<i>318,895</i>	<i>650,000</i>
<i>Non Wage Recurrent</i>	<i>4,407,376</i>	<i>1,571,188</i>	<i>4,419,376</i>

Vote: 005 Ministry of Public Service

Vote Function: 13 49 Policy, Planning and Support Services

Programme 02 Administrative Reform

Programme Profile

Responsible Officer: Director Research and Development

Objectives: To increase awareness of the public service on service delivery issues as well as popularizing usage and access to new information and technology as a better means of serving the wider stakeholder audience;

Outputs: Awareness of the public service on service delivery issues increased; Usage and access to new information and technology as a better means of serving the wider stakeholder audience popularized; capacity for Knowledge Management in the Public Service built

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 49 08 Public Service Negotiation and Dispute Settlement Services	Public Service Negotiating, consultative and Disputes Settlement Machinery Act 2008 operationalised	90% of the votes sensitized on the Act 5 Meetings were held out of the 2 meetings provided for by the Act	Public Service Tribunal constituted and operationalised National Negotiating and Consultative Council strengthened Consultative Committees established and supported. National Salaries Commission operationalised Grievances and complaints from organised labour handled	
Total	400,354	128,481		400,354
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>400,354</i>	<i>128,481</i>		<i>400,354</i>
13 49 15 Implementation of the IEC Strategy	MoPS communication strategy implemented Government policies popularised	- 2 Half page releases on Pension payment related matters were printed in the New Vision Newspaper; - 2 press releases on pension payment matters were handled. One by the PS and one by the MS/MPS on behalf of the 1st DPM. - 2 media sessions with journalists were handled in that period; - 1 TV advert/5 Regional Radio adverts on achievements of MoPS were run on UBC/TV and its sister radio stations; - Training of users on the MoPS intranet was undertaken as planned; - One (1) Tv advert / 5 Radio adverts were run on the UBC TV/Radio network for independence celebrations. - The Resource Centre Strategy of the Ministry has been finalised (Pending presentation)	5 - Year Public Service Reform Agenda Developed and implemented IEC strategy developed and implemented Public Service Reform Change Management Strategy developed and implemented	

Vote: 005 Ministry of Public Service

Vote Function: 13 49 Policy, Planning and Support Services

Programme 02 Administrative Reform

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<ul style="list-style-type: none"> - The Customer Service Strategy of the Ministry has been finalised (pending presentation) - Partnership arrangements with UDN to popularise Standing Orders finalised (pending sign off by IDPM/MPS) - Customer Service week finalised (pending launch by IDPM/MPS). 	
Total	436,685	86,545	436,685
<i>Wage Recurrent</i>	<i>83,000</i>	<i>41,360</i>	<i>83,000</i>
<i>Non Wage Recurrent</i>	<i>353,685</i>	<i>45,185</i>	<i>353,685</i>
13 49 16 Monitoring and Evaluation Framework developed and implemented	<p>Department performance reports to check compliance with the annual work plans and agreed upon indicators reviewed.</p> <p>Selected Ministry initiatives (Performance Agreements, hard to reach allowance and Result Oriented Management) monitored.</p> <p>- Ministry's Annual and Semi-Annual Performance Review Report produced.</p> <p>- Ministries Monitoring Plan developed</p>	<ul style="list-style-type: none"> - Ministry's M&E plan reviewed by Heads of Departments - IPSS Surveys conducted 9 LGs: Luwero, Nakasongola, Kiryandongo, TC, Kiryandongo, Amuru, Gulu, Gulu MC, Pader and Agago Districts - IPSS Survey Data entry, processing and cleaning conducted - Ministry's Quarterly performance reports reviewed for Q1 and Q2 and validated 	<p>M&E strategy developed and implemented</p> <p>Sustainable PPPs developed and implemented</p> <p>Department performance reports to check compliance with the annual work plans and agreed upon indicators reviewed.</p> <p>Selected Ministry initiatives (Performance Agreements, hard to reach allowance and Result Oriented Management) monitored.</p> <p>- Ministry's Annual and Semi-Annual Performance Review Report produced.</p>
Total	346,948	95,959	346,948
<i>Wage Recurrent</i>	<i>83,000</i>	<i>41,499</i>	<i>83,000</i>
<i>Non Wage Recurrent</i>	<i>263,948</i>	<i>54,459</i>	<i>263,948</i>
GRAND TOTAL	1,183,987	310,985	1,183,987
<i>Wage Recurrent</i>	<i>166,000</i>	<i>82,860</i>	<i>166,000</i>
<i>Non Wage Recurrent</i>	<i>1,017,987</i>	<i>228,125</i>	<i>1,017,987</i>

Vote: 005 Ministry of Public Service

Vote Function: 13 49 Policy, Planning and Support Services

Programme 10 Internal Audit

Programme Profile

Responsible Officer: Assistant Commissioner Internal Audit

Objectives: To evaluate and asses existance of controls for effective management of risk.

Outputs: Recommendation for putting controls in place to manage, eliminate, control and avoid rik

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17		
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
13 49 13 Financial Management	<p>Number of files audited and submitted for payment</p> <p>A clean active Civil Service & pensioners payrolls provided</p> <p>Number of Accountable advances verified cleared and Reported upon</p> <p>Budget Performance review Report completed</p> <p>Report on the accuracy of Final Accounts compiled and submitted</p> <p>Up to Date stock of Domestic arrears reviewed and reported on</p> <p>Fleet management, fuel usage and Procedure compliance report made and submitted</p> <p>Status report on implementation of audit recommendations made and submitted</p> <p>Status Report on Construction activities made and submitted</p> <p>Number of procurements reviewed, audited and reported up on</p> <p>Up dated stock of assets and a complete and accurate assets register compiled and submitted</p>	<p>- 174 files worth Shs. 5,514,005,843/= reviewed and captured on the schedules and submitted to Ministry of Finance Planning and Economic Development for payment .</p> <p>- 35 files reviewed worth Shs. 113,863,866/=</p> <p>- Quarterly review of the Civil - Servants' active and Pensioners carried out and two interim reports issued .</p> <p>- 1,955 files on IPPS audited and submitted for payment by MDAs.</p> <p>- Accountabilities reviewed and a draft report prepared.</p> <p>- Two interim Reports issued on pension decentralization.</p> <p>- 1,955 files audited and submitted for payment.</p> <p>- 174 files worth shs. 5,514,005,843 reviewed and captured on the schedules and submitted to Finance for payment & 35 files reviewed worth shs. 113,863,866</p> <p>- Draft report on active Civil Servants payroll issued but not discussed with management.</p> <p>- 1,955 files audited on line from IPPS for pensioners and submitted for payment</p> <p>- Draft Report on the review of the Ministerial policy statement & final accounts issued</p> <p>- 948 files submitted on IPPS were audited and submitted to MDAs for payment</p> <p>- Draft report on pension & Civil servants active payroll issued not yet submitted to PS still with management for review</p>	<p>Number of files audited and submitted for payment</p> <p>A clean active Civil Service & pensioners payrolls provided</p> <p>Number of Accountable advances verified cleared and Reported upon</p> <p>Budget Performance review Report completed</p> <p>Report on the accuracy of Final Accounts compiled and submitted</p> <p>Up to Date stock of Domestic arrears reviewed and reported on</p> <p>Fleet management, fuel usage and Procedure compliance report made and submitted</p> <p>Status report on implementation of audit recommendations made and submitted</p> <p>Status Report on Construction activities made and submitted</p> <p>Number of procurements reviewed, audited and reported up on</p> <p>Up dated stock of assets and a complete and accurate assets register compiled and submitted</p>		
Total	533,229	195,111	533,229		
Wage Recurrent	269,869	130,455	269,869		

Vote: 005 Ministry of Public Service

Vote Function: 13 49 Policy, Planning and Support Services				
Programme 10 Internal Audit				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Non Wage Recurrent</i>	263,360	64,656	263,360	
GRAND TOTAL	533,229	195,111	533,229	
<i>Wage Recurrent</i>	269,869	130,455	269,869	
<i>Non Wage Recurrent</i>	263,360	64,656	263,360	

Vote: 005 Ministry of Public Service

Vote Function: 13 49 Policy, Planning and Support Services

Project 1285 Support to Ministry of Public Service

Project Profile

Responsible Officer: Under-Secretary, Finance and Administration

Objectives: To support the Ministry of Public Service to ensure efficient and effective utilisation of the human, Financial, inspection function and Material resources as well as coordinating and providing technical guidance on policy development, planning and budgeting, monitoring and evaluation

Outputs: Office equipment, Computer supplies and IT equipment purchased, Resource centre operationalised, Inspection function strengthened, Sector issues and various planning and sector issues coordinated.

- The NRCA facility provided with specialized equipment and furniture.
- Archiving system procured to facilitate electronic document and access to information in NRCA.
- Capacity of the human resource in the Records and Archives profession built.
- The National Records and Archives Policy and Regulations developed.
- Construction of the remaining 3 floors of repository block, 4 floors of administration block and 2 floors of kitchen and cafeteria block and equipping the NRCAB.

Start Date: 7/1/2015 **Projected End Date:** 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 49 11 Ministerial and Support Services	Office facilities, logistical and support services provided. Computers and IT equipments procured. Fuel lubricants and oils provided. Motor vehicles maintained	- The following equipments were serviced: 3 computers, 3 printers, 5 keyboards, 25 mice, 5 internal hard disks, 1 wireless router, 20 memory (RAM) cards and 8 UPS Batteries. - 6 Desktop computers procured for a total of Shs 21 Millions - 6 Printers procured for a total of Shs 9.6 Millions - 1 overhead projector procured at Shs 5 Millions	Office facilities, logistical and support services provided. Computers and IT equipments procured. Fuel lubricants and oils provided. Motor vehicles maintained	
Total	800,000	515,433	1,470,000	
<i>GoU Development</i>	<i>800,000</i>	<i>515,433</i>	<i>1,470,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
13 49 72 Government Buildings and Administrative Infrastructure	Complete the Construction of the National Record Centre Phase I	Construction of the National Record Centre Phase I tested in the defects liability period	The construction for the National Records Centre is complete and the building was handed over to Government however certificates twenty and twenty one remain outstanding. Therefore this budget provision is to cater for outstanding obligations	
Total	1,000,000	349,809	3,000,000	
<i>GoU Development</i>	<i>1,000,000</i>	<i>349,809</i>	<i>3,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
13 49 75 Purchase of Motor Vehicles and Other	3 Executive Motor Vehicles	The procurement process is on going	3 Executive Motor Vehicles purchased	

Vote: 005 Ministry of Public Service

Vote Function: 13 49 Policy, Planning and Support Services				
Project 1285 Support to Ministry of Public Service				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Transport Equipment	purchased 12 double cabin pickups purchased		12 double cabin pickups The vehicle shall be purchased in phased manner for period of three years otherwise the entire motorvehicle fleet for the Ministry is ready for boardoff and can not manage long distances necessary to monitor and provide guidance during this critical process of pension and salary decentralisation	
Total	3,000,000	429,972	2,000,000	
<i>GoU Development</i>	<i>3,000,000</i>	<i>429,972</i>	<i>2,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
13 4976 Purchase of Office and ICT Equipment, including Software	Mobile shelving purchased	N/A	Mobile shelving purchased	
Total	1,003,000	0	993,533	
<i>GoU Development</i>	<i>1,003,000</i>	<i>0</i>	<i>993,533</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
13 4978 Purchase of Office and Residential Furniture and Fittings	Furniture and fittings	The procurement process is still on going for the purchase of office chairs	Furniture and fittings	
Total	1,076,831	18,000	587,000	
<i>GoU Development</i>	<i>1,076,831</i>	<i>18,000</i>	<i>587,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	6,879,831	1,313,214	8,050,533	
<i>GoU Development</i>	<i>6,879,831</i>	<i>1,313,214</i>	<i>8,050,533</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Table V3.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 005 Ministry of Public Service						
Vote Function:1312 HR Management						
<i>Vote Function Cost (US\$ bn)</i>	1.747	8.670	3.548	8.670	8.670	8.670
<i>VF Cost Excluding Ext. Fin</i>	1.747	8.670	3.548			
Vote Function:1313 Management Systems and Structures						
<i>Vote Function Cost (US\$ bn)</i>	0.435	1.174	0.371	1.674	1.174	1.374
<i>VF Cost Excluding Ext. Fin</i>	0.435	1.174	0.371			
Vote Function:1314 Public Service Inspection						
<i>Vote Function Cost (US\$ bn)</i>	0.379	0.813	0.279	0.813	0.813	4.023
<i>VF Cost Excluding Ext. Fin</i>	0.379	0.813	0.279			
Vote Function:1315 Public Service Pensions(Statutory)						
<i>Vote Function Cost (US\$ bn)</i>	286.593	9.836	6.357	1.734	1.734	1.734
<i>VF Cost Excluding Ext. Fin</i>	286.593	9.836	6.357			
Vote Function:1316 Public Service Pensions Reform						
<i>Vote Function Cost (US\$ bn)</i>	0.282	0.698	0.228	0.698	0.895	0.895
<i>VF Cost Excluding Ext. Fin</i>	0.282	0.698	0.228			
Vote Function:1349 Policy, Planning and Support Services						
<i>Vote Function Cost (US\$ bn)</i>	5.366	13.654	4.093	14.825	16.549	16.338

Vote: 005 Ministry of Public Service

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
VF Cost Excluding Ext. Fin	5.366	13.654	4.093			
Cost of Vote Services (UShs Bn)	294.801	34.845	14.876	28.414	29.834	33.033
	294.801	34.845	14.876			

* Excluding Taxes and Arrears

Medium Term Plans

MEDIUM TERM PLANS

In the Medium term, the Ministry of Public Service plans to implement the following strategic interventions:

- 1 Design and deliver competitive training programmes at the Civil Service College Uganda;
- 2 Expand and equip the Civil service College facility by constructing residential facilities for 150 Participants, Kitchen and Dining Hall; additional Conference facilities, auditorium and recreational facilities at the Civil Service College Uganda and establishment of one Regional Satellite Centre;
- 3 Implement the revised pay reform strategy in a phased manner;
- 4 Evaluate the usage of the Human Resource Planning Framework;
- 5 Policy for Capacity Building for Uganda Public Service formulated and implemented;
- 6 Core Competencies for the Uganda Public Service Developed and Disseminated;
- 7 Training Plans for MDAs & LGs Developed and harmonized;
- 8 Roll out of Performance Contracts to all Public Service Institutions and Public Officers up to Salary Scale U8;
- 9 Build Capacity of HR managers and Line Managers on the use of the HR Planning Framework;
- 10 Develop management and operational structures for the effective and efficient service delivery in the Public Service;
- 11 Roll-out IPPS in all MDAs and LGS and operationalise all IPPS HR Modules;
- 12 Fully operationalise the National Records Centre and Archives building and establish a National Records Centre and Archives Agency;
- 13 Step up guidance to all sectors to develop, document and disseminate Service Delivery Standards;
- 14 Strengthen compliance with Public Service Policies Procedures and Systems;
- 15 Strengthen the inspection function to ensure compliance;
- 16 Re-engineering business processes for efficiency gains;
- 17 Roll out study to create one-stop-centers in sectors identified as viable for the development of one-stop centers;
- 18 Support implementation of the Public Policy research and innovations Frame work;
- 19 Introduce and roll out Performance Contracts;
- 20 Institutionalize the Performance Scorecard in the Public Service Institutions;
- 21 Strengthen the use of client charters in the Public Sector;
- 22 Disseminate the results of the National Service Delivery Survey;
- 23 Review implementation of the ROM and OOB framework;
- 24 Full decentralization of pension and gratuity processing and payment; and
- 25 Establishment of the Public Pension Fund, i.e. reforming the current non contributory Public Service Pension to a contributory scheme

(i) Measures to improve Efficiency

N/A

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(ii) Vote Investment Plans

The motor vehicle fleet for the Ministry of Public Service had grown very old with ninety percent of the vehicles being over ten years old. In addition the decentralisation of salary and pension payment calls for stringent monitoring of the payroll, reward and sanction framework , performance agreements. All these functions require sound vehicles and this justifies the allocation of funds to motor vehicle purchase over the

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medium term. Furthermore the need to operationalise the National Records Centre and Archives. There are also plans to construct an extension of office block at the Ministry of Public Service Headquarters to ease office accommodation.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	28.6	21.7	25.1	30.0	82.1%	76.3%	80.1%	82.8%
Grants and Subsidies (Outputs Funded)	0.2	0.2	0.2	0.2	0.4%	0.5%	0.5%	0.4%
Investment (Capital Purchases)	6.1	6.6	6.1	6.1	17.4%	23.2%	19.4%	16.8%
Grand Total	34.8	28.4	31.3	36.2	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 13 49 Policy, Planning and Support Services <i>Project 1285 Support to Ministry of Public Service</i>				
134972 Government Buildings and Administrative Infrastructure	Complete the Construction of the National Record Centre Phase I	Construction of the National Record Centre Phase I tested in the defects liability period	The construction for the National Records Centre is complete and the building was handed over to Government however certificates twenty and twenty one remain outstanding. Therefore this budget provision is to cater for outstanding obligations	
Total	1,000,000	349,809		3,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>349,809</i>		<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
134975 Purchase of Motor Vehicles and Other Transport Equipment	3 Executive Motor Vehicles purchased 12 double cabin pickups purchased	The procurement process is on going	3 Executive Motor Vehicles purchased 12 double cabin pickups The vehicle shall be purchased in a phased manner for period of three years otherwise the entire motorvehicle fleet for the Ministry is ready for boardoff and can not manage long distances necessary to monitor and provide guidance during this critical process of pension and salary decentralisation	
Total	3,000,000	429,972		2,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>429,972</i>		<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
134976 Purchase of Office and ICT Equipment, including Software	Mobile shelving purchased	N/A	Mobile shelving purchased	
Total	1,003,000	0		993,533
<i>GoU Development</i>	<i>1,003,000</i>	<i>0</i>		<i>993,533</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
134978 Purchase of Office and Residential Furniture and Fittings	Furniture and fittings	The procurement process is still on going for the purchase of office chairs	Furniture and fittings	
Total	1,076,831	18,000		587,000
<i>GoU Development</i>	<i>1,076,831</i>	<i>18,000</i>		<i>587,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

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PLANS TO IMPROVE VOTE PERFORMANCE

1 Performance Management

Performance Agreements were introduced arising out of a Cabinet Directive in order to make senior managers in the Public Service accountable for the performance of their respective institutions/ directorate/ units. Indeed, Performance Agreements are enshrined in the current NRM manifesto and H.E The President wrote to remind the service to roll out Performance Agreements up to Parish Chief Level. Cabinet has further directed the Minister responsible for Public Service to explore the possibility of engaging all Public Officers on contract terms, and a Cabinet Memorandum to this effect is in its advanced stages. In order to comply with government requirements, the Ministry undertakes to strengthen implementation of Performance Agreements and further roll them out to lower levels of public service delivery. In addition, Performance Contracts will be introduced starting with Public Officers in Salary Scale U1SE and above, Performance Management tools will also be reviewed and strengthened.

2 Continuous provision of support supervision and training HR managers, Line Managers and Accounting Officers in Payroll and Pension Management

In light of the devolved functions in payroll and pensions processing and payment; among others, a number of implementation challenges have been identified through support supervision and inspection. During budget consultative meetings, it was recommended that the Ministry should continue to undertake support supervision and training of Human Resource Managers, Line Managers and Accounting Officers in the implementation of the new policies relating to Human Resource Management Interventions. Under the Budget Call Circular, the Ministry of Finance, Planning and Economic Development also reiterated the need for continuous and intensified monitoring and support in payroll and pension management. In this regard, the Ministry has planned to strengthen payroll and pension management in the service through roll out of IPPS to all Votes, integration of IPPS with other PFM Systems, training of payroll managers and technical and functional support supervision.

3 Employee Relations

Following the enactment of the Public Service (Negotiating, Consultations and Disputes Settlement Machinery) Act in 2008, on Public Service Tribunal, a Public Service Negotiations and Consultative Council and Consultative Committees in Local Governments and Ministries and Agencies were constituted. In order to operationalise the Act, the Ministry has constituted the Public Service Negotiation and Consultative Council which is operational. It is however critical to put in place a Public Service Tribunal and Consultative Committees in all Local Governments, Ministries, Departments and Agencies as required by law. With a view to improving employee relations, the Ministry undertakes to ensure the Public Service Tribunal and Consultative Committees are in place.

4 Reviewing and developing a Comprehensive Human Resource Capacity Building Plan for MDAs and Local Governments

In 2006, Government approved a Public Service Training Policy to streamline and guide training and staff development in the Public Service. The policy provides a shift from previous training management practices by providing a clear institutional framework and highlighting roles and responsibilities of different actors in the management of the training function. It also provides important conditions to ensure better coordination and relevance of training activities, hence ensuring value for money and improved performance. In order to comply with government requirements, the Ministry undertakes to strengthen implementation of the Public Service Training Policy in MDAs and LGs. Accordingly; the Ministry has prioritized Reviewing and developing a Comprehensive Human Resource Capacity Building Plan for MDAs and Local Governments as a major step towards streamlining training in MDAs and LGs.

5 Support Professionalization of Common Cadre under Ministry of Public Service

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Although a number of policy and legal frameworks have been put in place under the Public Service Reforms since 1986, Uganda's Public Service is still perceived as slow and unresponsive to the needs of service users, particularly the citizens and the investors. Some of the major constraints to effective service delivery identified include: lack of effective management, leadership, and poor responsiveness to the needs of the client/customer including investors. In this regard, Government has stepped up efforts and increased commitment to transform the Uganda Public Service delivery, which is intended to ensure that Government provides services that are efficient, effective, transparent and responsive to needs of the people. The focus is being put on three main pillars namely; the Public Service as a system; the Public Servant; and the Client. The Ministry has therefore prioritized capacity building of Senior Public Officers to equip Top Public Service Managers with the skills leading to a more strategic approach to managing the service.

Records Management

A National Records Centre and Archives building was constructed to improve storage and access to semi-current records and archives in the Public Service. The Ministry transferred the National Archives, Entebbe to the new building to start up the operationalization intervention. The Ministry undertakes to operationalize the building and establish a National Records and Archives Agency in line with Section 4 of the National Records and Archives Act, 2001. This will ensure value for money. It is critical that the Ministry obtains an approved establishment structure and a Programme for budgeting to facilitate the desired activities

Develop management and operational structures for the effective and efficient service delivery in the Public Service;

Changes in Government priorities and policies from time to time and global practices impact on the relevancy and adequacy of approved structures; for example creation of new LGs, allocation of new mandates to MDAs and so forth. Therefore, the Ministry will respond expeditiously to provide technical support and review MDAs and LGs whenever the need arises. This is the underlying reason for strengthening the capacity of the Ministry to deliver on this mandate in terms of financial and human resources.

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 13 11			
<i>VF Performance Issue:</i>	<i>An ineffective information, education and communication plan of the PSRP issues</i>		
			Implement the IEC strategy
<i>VF Performance Issue:</i>	<i>Lack of an effective coordination, monitoring and evaluation of the PSRP</i>		
			Effective coordination, monitoring and evaluation of PSRP
<i>VF Performance Issue:</i>	<i>Poor Secondary data management</i>		
			Establishment of improved secondary data management systems.
Vote Function: 13 13 Management Systems and Structures			
<i>VF Performance Issue:</i>	<i>Lack of Policy and regulations for the National Records and Archives Management</i>		
	Draft policy is in place	Finalise development of the records and Archives Policy	Professionalization of the Records Cadre
			Review the National Records and Archives Act 2001
Sector Outcome 1: Harmonized government policy formulation and implementation at central and local government level.			
Vote Function: 13 14 Public Service Inspection			
<i>VF Performance Issue:</i>	<i>weak performance mangement and Accountability in the public sector.</i>		
	Rolled out the ROM and OOB	Roll out ROM/OOB	Institutionalise result oriented

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2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
	Framework in DLGs	framework	performance management system /OOB
<i>VF Performance Issue:</i>	<i>Low capacity of service recipients to demand for quality services against the standards and client charters</i>		
	Empowered citizens to demand for accountability through client charters	Strengthen the use of client charters in the Public Service	Monitor the implementation of Client Charters.
<i>VF Performance Issue:</i>	<i>Low level of development, documentation and dissemination of service delivery standards, compliance to the service delivery standards and utilization of NSDS findings.</i>		
	Harmonized the Inspection function through carrying out joint inspections, Institutional Performance assessment using the performance score card and supporting the development of service delivery standards by MDAs and DLGs.	promote the application of public Service Delivery Standards	Step up guidance to all sectors to develop, document and disseminate service delivery standards.
Sector Outcome 2: Improved institutional and human resource management at central and local government level.			
Vote Function: 13 12 HR Management			
<i>VF Performance Issue:</i>	<i>Poor performance of Public Servants across the country</i>		Strengthen performance Management across the Public Service
<i>VF Performance Issue:</i>	<i>Selective pay awards among different cadres in the Public Service leading to low morale and low productivity of Public Officers.</i>		Support and Strengthen the Civil Service College to continuously refresh Knowledge, Skills and altitudes of Public officers for improved performance
Vote Function: 13 13 Management Systems and Structures			
<i>VF Performance Issue:</i>	<i>Lack of Human Resource Planning Framework of the Uganda Public Service</i>		
		Operationalise the National Records Centre and Archives Policy	Records storage and retrieval improvement.
<i>VF Performance Issue:</i>	<i>Unharmonized, duplicated and inadequate structures</i>		Provision of appropriate structures for MDAs and LGs.
	The establishment structures across the service are being reviewed and harmonized in a phased manner		
Sector Outcome 3: Coordinated monitoring and evaluation of policies and programmes at central and local government level			
Vote Function: 13 12 HR Management			
<i>VF Performance Issue:</i>	<i>Lack of funds to implement the Pay Policy</i>		
Request for another 500 billion from Ministry of Finance Planning and Economic Development to further enhance the salary of Public Servants in line pay reform policy	The Ministry of Public Service submitted this unfunded action to the Committee of Parliament on Public Service and Local Government and also discussing the matter with the Ministry of Finance Planning and Economic Development		Pay reform targets implemented; Sustained enhancement of Public Service Pay and implementation of IPSS.
Vote Function: 13 49 Policy, Planning and Support Services			
<i>VF Performance Issue:</i>	<i>Poor Management and leadership skills, inappropriate work attitudes, values and ethics resulting into ineffective, slow and unresponsive service delivery.</i>		

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

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This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
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1312 HR Management	1.747	8.670	3.548	8.670	8.670	8.670
1313 Management Systems and Structures	0.435	1.174	0.371	1.674	1.174	1.374
1314 Public Service Inspection	0.379	0.813	0.279	0.813	0.813	4.023
1315 Public Service Pensions(Statutory)	286.593	9.836	6.357	1.734	1.734	1.734
1316 Public Service Pensions Reform	0.282	0.698	0.228	0.698	0.895	0.895
1349 Policy, Planning and Support Services	5.366	13.654	4.093	14.825	16.549	16.338
Total for Vote:	294.801	34.845	14.876	28.414	29.834	33.033

(i) The Total Budget over the Medium Term

Three billion nine hundred and fifty Million (3,950,000,000) has been allocated for wage. Fifteen billion nine hundred and seventeen million (15,917,000,000) for non-wage recurrent and six billion eight hundred and eighty million (6,880,000,000) for development

(ii) The major expenditure allocations in the Vote for 2016/17

Eight billion six hundred and seventy million (8,670,000,000,) has been allocated to the vote Function 1312 HR Management, one billion one hundred and seventy four million (1,174,000,000) to vote Function 1313 Management Systems and structures, eight hundred and thirteen million (813,000,000) to Vote Function 1314 Public Service Inspection, One billion seven hundred and thirty four million (1,734,000,000) to 1315 Public Service Pension Statutory, six hundred ninety eight million (698,000,000) to Vote Function 1316 Public Service Pension Reform and thirteen billion six hundred and fifty four million (13,654,000,000) to Vote Function 1349 Policy, Planning and Support Services.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

There are no major changes in resource allocation over the medium term apart from a reduction in statutory budget emoluments for former leaders. A one-off expenditure to cater for vehicles and houses for former leaders

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1302 HR Management</i>	
Output: 1312 02 Upgrading of the Civil Service College Facility	
<i>UShs Bn:</i> 1.000	
Output: 1312 03 MDAs and LGs Capacity Building	
<i>UShs Bn:</i> -1.000	
<i>Vote Function: 1301 Public Service Pensions(Statutory)</i>	
Output: 1315 01 Payment of Statutory Pensions	
<i>UShs Bn:</i> -8.102	
<i>Vote Function: 1372 Policy, Planning and Support Services</i>	
Output: 1349 72 Government Buildings and Administrative Infrastructure	
<i>UShs Bn:</i> 2.000	
Output: 1349 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>UShs Bn:</i> -1.000	

Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total

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Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	28,611.2	0.0	28,611.2	21,679.2	0.0	21,679.2
211101 General Staff Salaries	3,574.5	0.0	3,574.5	3,946.5	0.0	3,946.5
211102 Contract Staff Salaries (Incl. Casuals, Temp	372.0	0.0	372.0	0.0	0.0	0.0
211103 Allowances	2,526.0	0.0	2,526.0	1,668.1	0.0	1,668.1
211106 Emoluments paid to former Presidents / Vic	8,102.0	0.0	8,102.0	0.0	0.0	0.0
212102 Pension for General Civil Service	1,184.3	0.0	1,184.3	1,184.3	0.0	1,184.3
213001 Medical expenses (To employees)	30.0	0.0	30.0	30.0	0.0	30.0
213002 Incapacity, death benefits and funeral expen	50.0	0.0	50.0	50.0	0.0	50.0
213004 Gratuity Expenses	549.8	0.0	549.8	549.8	0.0	549.8
221001 Advertising and Public Relations	183.1	0.0	183.1	183.1	0.0	183.1
221002 Workshops and Seminars	2,164.6	0.0	2,164.6	2,533.7	0.0	2,533.7
221003 Staff Training	595.6	0.0	595.6	671.3	0.0	671.3
221005 Hire of Venue (chairs, projector, etc)	15.0	0.0	15.0	15.8	0.0	15.8
221007 Books, Periodicals & Newspapers	99.0	0.0	99.0	122.3	0.0	122.3
221008 Computer supplies and Information Technol	431.0	0.0	431.0	566.3	0.0	566.3
221009 Welfare and Entertainment	898.3	0.0	898.3	988.0	0.0	988.0
221011 Printing, Stationery, Photocopying and Bind	526.1	0.0	526.1	647.7	0.0	647.7
221012 Small Office Equipment	58.1	0.0	58.1	60.5	0.0	60.5
221014 Bank Charges and other Bank related costs	5.0	0.0	5.0	5.0	0.0	5.0
221016 IFMS Recurrent costs	60.0	0.0	60.0	178.2	0.0	178.2
221017 Subscriptions	3.0	0.0	3.0	31.9	0.0	31.9
221020 IPPS Recurrent Costs	2,025.0	0.0	2,025.0	2,025.0	0.0	2,025.0
222001 Telecommunications	187.0	0.0	187.0	139.7	0.0	139.7
222002 Postage and Courier	103.0	0.0	103.0	66.0	0.0	66.0
222003 Information and communications technolog	0.0	0.0	0.0	112.0	0.0	112.0
223001 Property Expenses	35.3	0.0	35.3	35.3	0.0	35.3
223004 Guard and Security services	22.0	0.0	22.0	22.0	0.0	22.0
223005 Electricity	291.6	0.0	291.6	291.0	0.0	291.0
223006 Water	81.0	0.0	81.0	81.0	0.0	81.0
224004 Cleaning and Sanitation	193.3	0.0	193.3	193.3	0.0	193.3
224005 Uniforms, Beddings and Protective Gear	2.5	0.0	2.5	104.0	0.0	104.0
225001 Consultancy Services- Short term	326.9	0.0	326.9	390.1	0.0	390.1
225002 Consultancy Services- Long-term	50.5	0.0	50.5	20.0	0.0	20.0
227001 Travel inland	1,575.6	0.0	1,575.6	1,895.1	0.0	1,895.1
227002 Travel abroad	483.2	0.0	483.2	854.4	0.0	854.4
227004 Fuel, Lubricants and Oils	1,098.5	0.0	1,098.5	1,247.8	0.0	1,247.8
228001 Maintenance - Civil	11.1	0.0	11.1	120.0	0.0	120.0
228002 Maintenance - Vehicles	607.2	0.0	607.2	580.1	0.0	580.1
228003 Maintenance – Machinery, Equipment & Fu	90.0	0.0	90.0	70.0	0.0	70.0
Output Class: Outputs Funded	154.0	0.0	154.0	154.0	0.0	154.0
262101 Contributions to International Organisations	154.0	0.0	154.0	154.0	0.0	154.0
Output Class: Capital Purchases	6,079.8	0.0	6,079.8	6,580.5	0.0	6,580.5
312101 Non-Residential Buildings	1,000.0	0.0	1,000.0	3,000.0	0.0	3,000.0
312104 Other Structures	8.6	0.0	8.6	0.0	0.0	0.0
312201 Transport Equipment	3,000.0	0.0	3,000.0	2,000.0	0.0	2,000.0
312202 Machinery and Equipment	994.4	0.0	994.4	993.5	0.0	993.5
312203 Furniture & Fixtures	1,076.8	0.0	1,076.8	587.0	0.0	587.0
Output Class: Arrears	0.0	0.0	0.0	12.0	0.0	12.0
321605 Domestic arrears (Budgeting)	0.0	0.0	0.0	12.0	0.0	12.0
Grand Total:	34,845.0	0.0	34,845.0	28,425.7	0.0	28,425.7
<i>Total Excluding Taxes and Arrears</i>	<i>34,845.0</i>	<i>0.0</i>	<i>34,845.0</i>	<i>28,413.7</i>	<i>0.0</i>	<i>28,413.7</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

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(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Inspect MDAs and DLGs for compliance to service delivery standards including those related to gender, environment, equity and HIV/AIDS while planning and implementing delivery of public services;

Issue of Concern : MDAs and LGs rarely address issues related to gender in their plans and implementation of service delivery to the Public;

Proposed Interventions

Implement joint approach inspections of MDAs and DLGs to ensure compliance to service delivery standards that are responsive to gender issues;

Budget Allocations UGX billion 0.25

Performance Indicators b) Number of MDAs and DLGs complying with Service Delivery Standards including those related to Gender;

Objective: Mainstream issues of gender into structures and operations of Government Institutions

Issue of Concern : MDAs and LGs rarely address issues related to gender in their plans and implementation of service delivery to the Public;

Proposed Interventions

Strengthen the structure of Government Institutions particularly, the Departments of Community Development, Health Services, and Natural Resources in Local Governments to address issues of gender and equity

Budget Allocations UGX billion 0.16

Performance Indicators Number of MDAs and LGs whose structures have been reviewed to accommodate issues of gender and equity

Objective: Develop gender sensitive HR Policies that give equal opportunities to both men and women to access public services.

Issue of Concern : Gender inequality in access to public services;

Proposed Interventions

Use Gender Equality Lens during development, review, implementation and monitoring and evaluation of HR Policies, programmes and activities to ensure that the needs of men, women, boys and girls are taken care of;

Budget Allocations UGX billion 0.14

Performance Indicators Number of HR Policies/Programmes that take into consideration the gender perspective

(b) HIV/AIDS

Objective: Mainstream issues of HIV/AIDS protection into structures and operations of Government Institutions

Issue of Concern : Continued stigmatization of HIV patients

Proposed Interventions

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Budget Allocations UGX billion 0.01

Performance Indicators Number of people who have been taught about the impact of HIV and how to cope with the disease

(c) Environment

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(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Other Fees and Charges		0.000	0.010		
	Total:	0.000	0.010		

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Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2016/17 Draft Estimates by Individuals	2016/17 Draft Estimates by Appointing Authority
Permanent Staff 211101	2,594,761	0
Contract Staff 211102	423,638	0
Statutory 211104	0	0
Missions 21105	0	0
Total Budget	3,018,399	0

Vote 005 Ministry of Public Service FY 2016/17

Vote Function 1312: HR Management

Program : Human Resource Management

CostCentre: Human resource Development

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
2904	Ojok Thomas	UIEL	1,859,451	22,313,412	UIEL	1,859,451	22,313,412	0

CostCentre: Humna Resource Mnagement

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
1125	Ssebuliba Michael	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
1051	Kirumira Richard	U8U	232,657	2,791,884	U8U	232,657	2,791,884	0
1058	Herbex Kizito	U8U	232,657	2,791,884	U8U	232,657	2,791,884	0
1087	Sebuuma Tom	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
1094	Bukenya Steven	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
1119	Ddungu Andrew	U8U	316,393	3,796,716	U8U	316,393	3,796,716	0
1123	Kwesiga Andrew	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
1124	Mugisha Christine Shiela	U8U	181,213	2,174,556	U8U	181,213	2,174,556	0
3248	Kareyezi Ruth	U7U	430,025	5,160,300	U7U	430,025	5,160,300	0
3122	Asimwe Lucy	U7U	706,668	8,480,016	U7U	706,668	8,480,016	0
3123	Namwanje Harriet Lubowa	U7U	321,527	3,858,324	U7U	321,527	3,858,324	0
3124	Nalunkuma Annet	U7U	347,302	4,167,624	U7U	347,302	4,167,624	0
1099	Nalweyiso Betty	U6L	209,859	2,518,308	U6L	209,859	2,518,308	0

Vote 005 Ministry of Public Service FY 2016/17

Vote Function 1312: HR Management

Program : Human Resource Management

CostCentre: Humna Resource Mnagement

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3320	Kakai Diana	U6U	430,025	5,160,300	U6U	430,025	5,160,300	0
3257	Mukasa Saadi	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
3017	Kawuulu Matovu Joachim	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
3433	Nansasi Madina	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
3250	Nattabi Peninah	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
3252	Namulindwa Teddy	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
3134	Nakafeero Irene	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
3426	Tusingwire Lydia	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
3430	Mutyaba Bawuza Rose	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
3150	Nakamanyisa Jane Male	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
3432	Lukwago Sophia	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
3435	Akite Betty Dorcas	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
3436	Naluwoza Madina	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
3444	Mukunya Jarius	U5L	1,766,532	21,198,384	U5L	1,766,532	21,198,384	0
57153	Nabirye Zaima	U5L	424,565	5,094,780	U5L	424,565	5,094,780	0
3431	Mugabirwe Kasoone	U5L	436,677	5,240,124	U5L	436,677	5,240,124	0
3425	Muhindo George	U5U	1,177,688	14,132,256	U5U	1,177,688	14,132,256	0
3423	Daka Henry	U5U	1,315,765	15,789,180	U5U	1,315,765	15,789,180	0
3338	Najjuuko Winfred	U5U	601,341	7,216,092	U5U	601,341	7,216,092	0

FY 2016/17

Vote 005 Ministry of Public Service

Vote Function 1312: HR Management

Program : Human Resource Management

CostCentre: Humna Resource Mngement

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3437	Muyingo Gerald	U5U	1,177,688	14,132,256	U5U	1,177,688	14,132,256	0
3439	Kawoya Charles Luwano	U5U	529,931	6,359,172	U5U	529,931	6,359,172	0
3416	Nakanyike Flavia	U4L	902,612	10,831,344	U4L	902,612	10,831,344	0
3363	Olivia Mbeiza Kanobere	U4U	706,668	8,480,016	U4U	706,668	8,480,016	0
3357	Akello Winnie	U4U	706,668	8,480,016	U4U	706,668	8,480,016	0
3356	Simon Peter Oriokot	U4U	706,668	8,480,016	U4U	706,668	8,480,016	0
3348	Naluyima Halimah	U4U	706,668	8,480,016	U4U	706,668	8,480,016	0
3364	Omweru Alex	U4U	706,668	8,480,016	U4U	706,668	8,480,016	0
3324	Kinalwa Martha	U4U	706,668	8,480,016	U4U	706,668	8,480,016	0
3366	Sebanenya Isaac	U4U	706,668	8,480,016	U4U	706,668	8,480,016	0
3409	Achen Annet Nancy	U4U	706,668	8,480,016	U4U	706,668	8,480,016	0
3269	Okanang Patrick	U4U	706,668	8,480,016	U4U	706,668	8,480,016	0
3365	Catherine Claire Mwale	U4U	706,668	8,480,016	U4U	706,668	8,480,016	0
3424	Bulumba Ashe Kawoya	U4U	2,058,276	24,699,312	U4U	2,058,276	24,699,312	0
3087	Lwasa Robert	U4U	1,390,380	16,684,560	U4U	1,390,380	16,684,560	0
3259	Euchu Anne Grace	U4U	706,668	8,480,016	U4U	706,668	8,480,016	0
3167	Rwampwanyiri Fred . M.	U4U	1,286,135	15,433,620	U4U	1,286,135	15,433,620	0
3307	Mania Jane	U3L	979,805	11,757,660	U3L	979,805	11,757,660	0
3312	Asimwe Matte Jane	U3L	933,461	11,201,532	U3L	933,461	11,201,532	0

Vote 005 Ministry of Public Service FY 2016/17

Vote Function 1312: HR Management

Program : Human Resource Management

CostCentre: Humna Resource Mngement

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3254	Twinomugisha Apollo	U3L	933,461	11,201,532	U3L	933,461	11,201,532	0
3220	Emojong Pius	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
3208	Nabyama Kefa	U3L	943,991	11,327,892	U3L	943,991	11,327,892	0
3339	Noel Kabwechere	U3L	943,991	11,327,892	U3L	943,991	11,327,892	0
3346	Kakai Olive	U3L	933,461	11,201,532	U3L	933,461	11,201,532	0
3446	Adroa Geofrey	U3L	902,612	10,831,344	U3L	902,612	10,831,344	0
3353	Kadukulu Wajje Solomon	U3L	1,212,620	14,551,440	U3L	1,212,620	14,551,440	0
3372	Ongom Sandra	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
3153	Lubega Francis	U3U	1,286,135	15,433,620	U3U	1,286,135	15,433,620	0
3405	Aryatuha Dorah	U2L	1,624,934	19,499,208	U2L	1,624,934	19,499,208	0
3350	Kabugho Rhita	U2L	1,282,315	15,387,780	U2L	1,282,315	15,387,780	0
2636	Komugisha Monica	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
3176	Ibanda Samali	U2L	1,212,620	14,551,440	U2L	1,212,620	14,551,440	0
3417	Nakazzi Sophie Bawonga	U2L	1,212,620	14,551,440	U2L	1,212,620	14,551,440	0
3137	Ayebazibwe Prudence	U2L	1,201,688	14,420,256	U2L	1,201,688	14,420,256	0
2931	Hyuha Joshua Godfrey	U1EL	709,859	8,518,308	U1EL	709,859	8,518,308	0
2516	Mbabazi Cissy	U1EL	1,690,780	20,289,360	U1EL	1,690,780	20,289,360	0
2563	Nyokatere Primo	U1EL	1,690,780	20,289,360	U1EL	1,690,780	20,289,360	0
2927	Anyine Frederick	U1EL	10,695,571	128,346,852	U1EL	10,695,571	128,346,852	0

FY 2016/17

Vote 005 Ministry of Public Service

Vote Function 1312: HR Management

Program : Human Resource Management

CostCentre: Humna Resource Mnagement

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
2928	Aitim Kenneth	UIEL	9,361,781	112,341,372	UIEL	9,361,781	112,341,372	0
2929	Bahire Karim	UIEL	709,859	8,518,308	UIEL	709,859	8,518,308	0
2930	Enoch Mutambi Zitwijukye	UIEL	10,695,571	128,346,852	UIEL	10,695,571	128,346,852	0
2932	Kanyerezi Isaac	UIEL	709,859	8,518,308	UIEL	709,859	8,518,308	0
2933	Kyobutungi Jolly	UIEL	3,890,380	46,684,560	UIEL	3,890,380	46,684,560	0
2934	Mbabaali Ronnie	UIEL	6,027,241	72,326,892	UIEL	6,027,241	72,326,892	0
2935	Nabantanzi Janet	UIEL	2,940,366	35,284,392	UIEL	2,940,366	35,284,392	0
2936	Nankya S. Mugwanya	UIEL	9,406,828	112,881,936	UIEL	9,406,828	112,881,936	0
2938	Omuno Geoffrey	UIEL	709,859	8,518,308	UIEL	709,859	8,518,308	0
2939	Wankya Zadoki	UIEL	709,859	8,518,308	UIEL	709,859	8,518,308	0
2940	Winnie Kiconco Musiime	UIEL	687,660	8,251,920	UIEL	687,660	8,251,920	0
2937	Ojulun Joreme	UIEL	5,853,136	70,237,632	UIEL	5,853,136	70,237,632	0
2179	Kabarokole Muwanga Adah	UISE	2,081,031	24,972,372	UIEL	2,081,031	24,972,372	0
Total Annual Salary (Ushs) for Program : Human Resource Management				1,435,952,124			1,435,952,124	0

Program : Human Resource Development

CostCentre: Human resource Development

Vote 005 Ministry of Public Service FY 2016/17

Ministry of Public Service

Vote Function 1312: HR Management

Program : Human Resource Development

CostCentre: Human resource Development

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
15/997	Nyakato Jolly	U8	237,069	2,844,828	U8	237,069	2,844,828	0
1075	Kiviri Julius	U8U	715,822	8,589,864	U8U	715,822	8,589,864	0
1042	Kakande Abdallah	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
3314	Nabwire Flavia	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
3347	Amori Moses Sebbi	U3L	933,461	11,201,532	U3L	933,461	11,201,532	0
3345	Seremba Mark	UIEL	9,385,669	112,628,028	UIEL	9,385,669	112,628,028	0

CostCentre: Humna Resource Mngement

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3060	Mwesiga Kyarisima Jane	UISE	1,690,410	20,284,920	UISE	1,690,410	20,284,920	0
Total Annual Salary (Ushs) for Program : Human Resource Development				170,281,068			170,281,068	0

Vote Function 1313: Management Systems and Structures

Program : Management Services

CostCentre: MANAGEMENT SERVICE

Vote 005 Ministry of Public Service **FY 2016/17**

Vote Function 1313: Management Systems and Structures

Program : Management Services

CostCentre: MANAGEMENT SERVICE

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3204	Aiai Flavia	U8	209,859	2,518,308	U8	209,859	2,518,308	0
877	Laker Joyce	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
1016	Ssekamatte Mohammed	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
1053	Nassaka Gorreti	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
3206	Naluutu Lwanga Sarah	U4L	933,461	11,201,532	U4L	933,461	11,201,532	0
3205	Nabakema Elizabeth	U4L	623,063	7,476,756	U4L	623,063	7,476,756	0
2661	Bukulu Steven	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
3203	Arimaitwe Narcisio	U3L	923,054	11,076,648	U3L	923,054	11,076,648	0
3071	Dombio Rose .R.A	U3L	912,771	10,953,252	U3L	912,771	10,953,252	0
3207	Turyatunga Emmanuel	U2	1,212,620	14,551,440	U2	1,212,620	14,551,440	0
3028	Kakama Joy A. Mpiriirwe	U2L	1,235,852	14,830,224	U2L	1,235,852	14,830,224	0
3027	Sekitto Haruna	U2L	1,235,852	14,830,224	U2L	1,235,852	14,830,224	0
2652	Kyomukama Aida	U2L	1,235,852	14,830,224	U2L	1,235,852	14,830,224	0
2666	Turyatamba Joseph	U1EL	1,690,780	20,289,360	U1EL	1,690,780	20,289,360	0
15/2653	Aguma James	U1EL	1,690,780	20,289,360	U1EL	1,690,780	20,289,360	0
2539	Banyoya B.M.A	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Management Services				185,582,292			185,582,292	0

Program : Records and Information Management

CostCentre: Records and Information Manage

Vote 005

Ministry of Public Service

FY 2016/17**Vote Function 1313: Management Systems and Structures****Program : Records and Information Management****CostCentre: Records and Information Manage****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
1092	Lubowa Edirisa	U8U	215,822	2,589,864	U8U	215,822	2,589,864	0
1103	Lapat Jove	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
1120	Kuteesa Dan	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
1122	Akujo Angela	U7U	215,822	2,589,864	U7U	215,822	2,589,864	0
3369	Nakayiza Sarah	U4L	2,644,785	31,737,420	U4L	2,644,785	31,737,420	0
3400	Gwom Jacob	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
3283	Nansikombi Damalie	U4L	902,612	10,831,344	U4L	902,612	10,831,344	0
3313	Kirabo Eva	U4L	706,668	8,480,016	U4L	706,668	8,480,016	0
3359	Kyarimpa Mastiko Moreen	U3L	672,792	8,073,504	U3L	672,792	8,073,504	0
3211	Magimbi Geofrey	U3L	902,612	10,831,344	U3L	902,612	10,831,344	0
2782	Nalwoga Justine	U2L	1,282,315	15,387,780	U2L	1,282,315	15,387,780	0
3281	Okwi Moses	U2L	601,341	7,216,092	U2L	601,341	7,216,092	0
3219	Nyabukobwa Marian	U2U	1,201,688	14,420,256	U2U	1,201,688	14,420,256	0
3391	Kiirya Geofrey David	U1EL	1,624,934	19,499,208	U1EL	1,624,934	19,499,208	0
3026	Nakangu Mary.S	U1EL	1,282,315	15,387,780	U1EL	1,282,315	15,387,780	0
2238	Okello Ajum A.A	U1EL	1,690,780	20,289,360	U1EL	1,690,780	20,289,360	0
3044	Ariso Lillian Rose	U1SE	1,624,934	19,499,208	U1SE	1,624,934	19,499,208	0
Total Annual Salary (Ushs) for Program : Records and Information Ma				199,085,748			199,085,748	0

Vote Function 1314: Public Service Inspection

Vote 005 Ministry of Public Service FY 2016/17

Vote Function 1314: Public Service Inspection

Program : Public Service Inspection

CostCentre: Public Service Inspection

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
1059	Magara Fred	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
1004	Anguyo Robert	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
892	Nantume Daisy	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
1008	Semwogerere John	U8U	219,909	2,638,908	U8U	219,909	2,638,908	0
2973	Akello Alice Joyce	U4L	479,759	5,757,108	U4L	479,759	5,757,108	0
3310	Kabukole Gregory	U3L	943,991	11,327,892	U3L	943,991	11,327,892	0
3308	Ochana Okema Patrick	U3L	923,054	11,076,648	U3L	923,054	11,076,648	0
2941	Kirunda Nyende Peter	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
2809	Luyinda James	U2L	1,624,934	19,499,208	U2L	1,624,934	19,499,208	0
2494	Adono Arutu Mary	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
3349	Buzeki Sharifah	U1EL	1,624,934	19,499,208	U1EL	1,624,934	19,499,208	0
2116	Nyamungu Salome	U1SE	2,081,031	24,972,372	U1SE	2,081,031	24,972,372	0
Total Annual Salary (Ushs) for Program : Public Service Inspection				133,984,428			133,984,428	0

Vote Function 1316: Public Service Pensions Reform

Program : Compensation

CostCentre: COMPESATION

Vote 005 Ministry of Public Service **FY 2016/17**

Vote Function 1316: Public Service Pensions Reform

Program : Compensation

CostCentre: COMPESTION

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per payslip	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
1127	Mukasa Charles	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
1091	Kyakonye Pascal	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
1121	Kyomugisha Mugisha Grace	U8U	213,832	2,565,984	U8U	213,832	2,565,984	0
3000	Waikya Oliver	U7U	377,781	4,533,372	U7U	377,781	4,533,372	0
3381	Nakalungi Getrude	U7U	354,493	4,253,916	U7U	354,493	4,253,916	0
3419	Ssewanyana Allan	U7U	316,393	3,796,716	U7U	316,393	3,796,716	0
3420	Kigongo Resty Kisakye	U7U	316,393	3,796,716	U7U	316,393	3,796,716	0
3441	Barigye Brian	U7U	316,393	3,796,716	U7U	316,393	3,796,716	0
3263	Nyirabuntu Ioy	U7U	347,302	4,167,624	U7U	347,302	4,167,624	0
2043	Situuke Ruth	U7U	361,866	4,342,392	U7U	361,866	4,342,392	0
3396	Kitimbo Fred	U7U	377,781	4,533,372	U7U	377,781	4,533,372	0
3442	Nabulya Carol	U7U	316,393	3,796,716	U7U	316,393	3,796,716	0
3191	Sebulime Jef Ali	U6U	342,140	4,105,680	U6U	342,140	4,105,680	0
3258	Nekesa Hellen	U6U	1,094,258	13,131,096	U6U	1,094,258	13,131,096	0
3421	Nabirye Joyce Lwanga	U5L	794,074	9,528,888	U5L	794,074	9,528,888	0
3383	Etoju Emmanuel	U5U	377,781	4,533,372	U5U	377,781	4,533,372	0
3379	Bwire Simon	U4L	912,771	10,953,252	U4L	912,771	10,953,252	0
3249	Nalwoga Alice	U4L	798,535	9,582,420	U4L	798,535	9,582,420	0
3309	Otim Patrick	U4U	798,667	9,584,004	U4U	798,667	9,584,004	0

FY 2016/17

Vote 005 Ministry of Public Service

Vote Function 1316: Public Service Pensions Reform

Program : Compensation

CostCentre: COMPESATION

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3404	Ocen Antony	U4U	909,244	10,910,928	U4U	909,244	10,910,928	0
3213	Ssozi Bernard	U4U	1,177,199	14,126,388	U4U	1,177,199	14,126,388	0
3240	Onyango Doreen	U3L	1,201,688	14,420,256	U3L	1,201,688	14,420,256	0
3406	Kemirembe Angela	U3L	1,291,880	15,502,560	U3L	1,291,880	15,502,560	0
3380	Atebat Grace	U3U	1,028,372	12,340,464	U3U	1,028,372	12,340,464	0
3152	Lubega Francis	U3U	1,344,001	16,128,012	U3U	1,344,001	16,128,012	0
3002	Obey Christopher	U2U	1,388,401	16,660,812	U2U	1,388,401	16,660,812	0
2178	Twinomugisha Charles	U1EL	1,859,451	22,313,412	U1EL	1,859,451	22,313,412	0
3280	Bua Victor Leku	U1EL	1,690,780	20,289,360	U1EL	1,690,780	20,289,360	0
2177	Onya Martin.G.W	U1EL	1,690,780	20,289,360	U1EL	1,690,780	20,289,360	0
2999	Odeke Pius	U7U	377,781	4,533,372	U7U	377,781	4,533,372	0
Total Annual Salary (Ushs) for Program : Compensation				273,553,776			273,553,776	0

Vote Function 1349: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: Finance and Administration

FY 2016/17

Vote 005 Ministry of Public Service

Vote Function 1349: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: Finance and Administration

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3358	Ainomugisha Lucky	U8	250,000	3,000,000	U8	250,000	3,000,000	0
1078	Doka Ismail	U8	219,909	2,638,908	U8	219,909	2,638,908	0
1128	Muzamiru Bamuladire	U8	209,859	2,518,308	U8	209,859	2,518,308	0
1146	Nasimbwa Rose	U8	209,859	2,518,308	U8	209,859	2,518,308	0
889	Nalubega Sarah	U8	237,069	2,844,828	U8	237,069	2,844,828	0
3256	Kwebeiiha Shaban	U8	250,000	3,000,000	U8	250,000	3,000,000	0
151140	Muhanguzi Isaac	U8	209,859	2,518,308	U8	209,859	2,518,308	0
3483	Catherine Bitarakwate Musingwiire	U8	3,768,385	45,220,620	U8	3,768,385	45,220,620	0
15/1117	Kassujja Joseph	U8L	209,859	2,518,308	U8L	209,859	2,518,308	0
15/1114	Higenyi Patrick	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
15/1115	Tumwesigye Tadeo	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
15/1116	Suuka Saulo	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
15/1054	Sekibenga Jensen	U8L	181,213	2,174,556	U8L	181,213	2,174,556	0
15/1047	Muganga Isaac	U8L	213,832	2,565,984	U8L	213,832	2,565,984	0
15/1007	Ssekajja Julius	U8L	213,832	2,565,984	U8L	213,832	2,565,984	0
15/1028	Giita Rogers	U8L	213,832	2,565,984	U8L	213,832	2,565,984	0
15/888	Nankinga Jane	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
15/887	Baweze Simon	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
15/871	Masaba Henry	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0

Vote 005 Ministry of Public Service FY 2016/17

Vote Function 1349: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: Finance and Administration

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
15/611	Ikoru Godfrey A	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
15/1129	Awaka Rachael	U8U	224,066	2,688,792	U8U	224,066	2,688,792	0
15/1126	Namanda Rose	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
15/909	Tumusime Fred	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
15/945	Olaki J Peter	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
15/1108	Mugisha Henry	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
1063	Katete Fredrick	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
15/1052	Muganga Barbara	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
15/1050	Mpanga Fredrick	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
15/1062	Namulondo Sheba	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
15/1049	Luyomya David	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
15/1069	Nsisinkano M Luther	U8U	228,316	2,739,792	U8U	228,316	2,739,792	0
15/1045	Kalibala Ronald	U8U	715,822	8,589,864	U8U	715,822	8,589,864	0
15/1023	Mbowa Nasibu	U8U	181,213	2,174,556	U8U	181,213	2,174,556	0
15/1070	Wamala Peter	U8U	219,909	2,638,908	U8U	219,909	2,638,908	0
15/1113	Akello Jane Prossy	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
15/1072	Wanume George	U8U	224,066	2,688,792	U8U	224,066	2,688,792	0
15/1084	Layet Jennifer	U8U	215,822	2,589,864	U8U	215,822	2,589,864	0
15/1110	Kizito Fred	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0

FY 2016/17

Vote 005 Ministry of Public Service

Vote Function 1349: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: Finance and Administration

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
15/1101	Katwesime Josephine	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
15/1107	Namala Pauline	U8U	209,859	2,518,308	U8U	209,859	2,518,308	0
15/1071	Ochan Severino	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
15/3206	Atim Rhoda	U7L	316,393	3,796,716	U7L	316,393	3,796,716	0
15/3375	Nahereza Shallot	U7L	316,393	3,796,716	U7L	316,393	3,796,716	0
15/3268	Nakibuule Sarah	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
15/3290	Kiiza Amos Amooti	U7U	316,393	3,796,716	U7U	316,393	3,796,716	0
15/3295	Safari Richard	U7U	354,493	4,253,916	U7U	354,493	4,253,916	0
15/3115	Nabunya G Nakayiza	U7U	347,302	4,167,624	U7U	347,302	4,167,624	0
15/3443	Kibirige Susan	U7U	316,393	3,796,716	U7U	316,393	3,796,716	0
15/3326	Kizito Mary	U7U	209,859	2,518,308	U7U	209,859	2,518,308	0
15/3331	Imalingat Andrew Richard	U7U	377,781	4,533,372	U7U	377,781	4,533,372	0
15/2277	Ssali Godfrey	U7U	347,302	4,167,624	U7U	347,302	4,167,624	0
15/1335	Nakintu Praxeda	U7U	354,493	4,253,916	U7U	354,493	4,253,916	0
15/1100	Nakato Halima	U7U	209,859	2,518,308	U7U	209,859	2,518,308	0
15/3201	Nkwenge Agnes Bagaya	U7U	245,221	2,942,652	U7U	245,221	2,942,652	0
15/3300	Naula Ruth Esther	U5L	456,394	5,476,728	U5L	456,394	5,476,728	0
15/2627	Lutaaya Ssemwezi Samuel	U5L	426,265	5,115,180	U5L	426,265	5,115,180	0
15/3342	Gingo John	U5U	598,822	7,185,864	U5U	598,822	7,185,864	0

Vote 005 Ministry of Public Service FY 2016/17

Vote Function 1349: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: Finance and Administration

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
15/3303	Kiconco Annet	U4	744,866	8,938,392	U4	744,866	8,938,392	0
15/3351	Muzaki Susan	U4L	700,306	8,403,672	U4L	700,306	8,403,672	0
15/2784	Ongom Venansio	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
15/3306	Mubiru Samuel	U4L	623,063	7,476,756	U4L	623,063	7,476,756	0
15/3376	Tweheyo Richard	U4U	834,959	10,019,508	U4U	834,959	10,019,508	0
15/3408	Tizoomu Andrew	U4U	834,959	10,019,508	U4U	834,959	10,019,508	0
15/3411	Okeello Dickens Rukis	U4U	834,959	10,019,508	U4U	834,959	10,019,508	0
3407	Hashya Noah Wambijji	U4U	892,574	10,710,888	U4U	892,574	10,710,888	0
15/3487	Kawooya Jaffer	U4U	892,574	10,710,888	U4U	892,574	10,710,888	0
15/3488	Namuyonga Rehema	U4U	892,574	10,710,888	U4U	892,574	10,710,888	0
15/3395	Evelyn Authaire	U3L	933,461	11,201,532	U3L	933,461	11,201,532	0
15/3282	Kutanwa Mugwanya Michael	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
15/3164	Kajja John Akiiki	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
15/3042	Kaggwa Andrew	U3L	979,805	11,757,660	U3L	979,805	11,757,660	0
15/3004	Atoo Jennifer	U3L	902,612	10,831,344	U3L	902,612	10,831,344	0
15/3415	Namalota Grace	U3U	1,018,077	12,216,924	U3U	1,018,077	12,216,924	0
15/3378	Kisuyi Sadat Ibin Edrissa	U3U	979,805	11,757,660	U3U	979,805	11,757,660	0
15/3382	Bulwa Laban	U3U	1,131,209	13,574,508	U3U	1,131,209	13,574,508	0
15/3399	Barugahare Patrick	U2L	1,282,315	15,387,780	U2L	1,282,315	15,387,780	0

Vote 005 Ministry of Public Service **FY 2016/17**

Vote Function 1349: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: Finance and Administration

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
15/3273	Etedu John Jacobs. G	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
15/2580	Mbeiza Isiko Margaret	U2L	1,174,436	14,093,232	U2L	1,174,436	14,093,232	0
15/3412	Mugenyi Stephen	U2U	1,322,109	15,865,308	U2U	1,322,109	15,865,308	0
15/3393	Nalweyiso Regis	U2U	1,588,401	19,060,812	U2U	1,588,401	19,060,812	0
3218	Bongomin Akal Richard	U2U	182,364	2,188,368	U2U	182,364	2,188,368	0
3452	Lwembawo Herbert	U2U	1,085,341	13,024,092	U2U	1,085,341	13,024,092	0
15/3392	Abdul Kasule B	U1E	1,624,934	19,499,208	U1E	1,624,934	19,499,208	0
15/3413	Bagonza Lynette	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
3229	Walugembe F.Edward	U1SE	2,543,627	30,523,524	U1SE	2,543,627	30,523,524	0
Total Annual Salary (Ushs) for Program : Finance and Administration				579,028,536			579,028,536	0

Program : Administrative Reform

CostCentre: Administrative Reform

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3235	Kiggundu Joseph	U1SE	2,370,402	28,444,824	U1SE	2,370,402	28,444,824	0
2102	Kiwanuka Kunsu S	U1SE	1,040,516	12,486,192	U1SE	1,040,516	12,486,192	0
Total Annual Salary (Ushs) for Program : Administrative Reform				40,931,016			40,931,016	0

Vote 005 Ministry of Public Service **FY 2016/17**

Total Annual Salary (Ushs) for : Ministry of Public Service

3,018,398,988

3,018,398,988

0

Vote 005 Ministry of Public Service**List of Pensioners FY 2016/17****Vote Function 1349: Policy, Planning and Support Services****Program : Finance and Administration****CostCentre: MoPS****District : Kampala**

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
PEN/19829	896994	ABWANGO, JEREMY A	10/17/1937	SENIOR PRINCIPAL A	U3	17,965	0	0	0
PEN/36431	886877	AKITENG, MERAB	8/11/1950	PRINCIPAL ASSISTANT	U3	698,209	0	0	0
PEN/74865	880253	ARINAITWE, MOSES	8/27/1963	PRINCIPAL PERSONNE	U2	1,129,266	0	0	0
15/2539	13366	BANYOYA ANGWAO B	5/25/1956	COMMISSIONER	UISE	1,859,451	0	0	0
PEN/55757	881496	BASANDAARA, SARAH	9/4/1958	COMMISSIONER-COO	UISE	1,625,394	0	0	0
PEN/30047	901656	BAWUNA, DANIEL	3/23/1947	SENIOR PRINCIPAL A	U3	5,805	0	0	0
CP 88753	736480	BEHANGANA, PRINARI	1/17/1970	PRINCIPAL HUMAN R	U2	385,348	0	0	0
PEN/51339	898275	BEYAKA-RUBARAMIR	3/10/1953	BOREHOLE MAINTEN	U5	11,180	0	0	0
PEN/49384	899333	BIRABWA, IRENE WAL	11/13/1953	SUPERINTENDENT OF	U4	92,788	0	0	0
PEN/21456	897770	BIRIKUJJA, ABDUNUR	4/1/1943	PRINCIPAL ACCOUNT	U4	12,171	0	0	0
PEN/17792	898843	BUKENYA, JOHN CHAR	2/23/1935	SENIOR OFFICE SUPE	U5	12,171	0	0	0
PEN/19394	900110	BWETE, ARCHANGEL	9/15/1939	EXECUTIVE HOUSE K	U3	109,200	0	0	0
PEN/43741	898826	BYARUHANGA, SYMPH	12/28/1953	SENIOR PERSONAL SE	U3	109,200	0	0	0
PEN/55384	898489	DIKAN, A. ONYAIT	10/18/1938	EXECUTIVE HOUSE K	U3	19,363	0	0	0
PEN/17339	897864	EDONGOT, SAMUEL	6/1/1942	EXECUTIVE HOUSE K	U3	16,829	0	0	0
PEN/64601	876401	EGESSA, OBEKI HENRY	8/8/1950	STORES ASSISTANT	U7	256,410	0	0	0
PEN/24115	898324	EMMU, GREGORY	8/19/1942	SENIOR PERSONNEL O	U3	109,200	0	0	0
CP 65961	958612	EPEDU, EWOSU STEPH	5/12/1965	ACCOUNTS ASSISTANT	U7	196,107	0	0	0
PEN/50394	901219	ESAU, MABERI KAHAN	1/21/1944	SENIOR PERSONNEL O	U3	109,200	0	0	0
PEN/58533	887880	ESULE, EMMANUL	10/1/1962	ACCOUNTS ASSISTANT	U7	105,460	0	0	0

Vote 005 Ministry of Public Service **List of Pensioners FY 2016/17**

Vote Function 1349: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: MoPS

District : Kampala

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
PEN/70200	879450	ETOMET, J.E.CHARLES	2/1/1962	PRINCIPAL ARCHIVIS	U2	959,145	0	0	0
CP 60950	13456	EYABU OLUGA	9/26/1958	SENIOR CLERICAL OF	U4L	449,338	0	0	0
PEN/62066	885966	EYAGA, GEORGE BELL	12/9/1958	SENIOR PERSONNEL O	U3	385,348	0	0	0
PEN/33149	899946	HASAHYA, NOAH WISO	1/4/1945	COMMISSIONER-TRA	U1SE	98,150	0	0	0
PEN/30238	886534	IBOYOMO, SERAPHIS .	1/1/1949	SENIOR ACCOUNTS A	U5	449,338	0	0	0
PEN/483339	878485	IJILONG, ANN ELIZABE	12/18/1951	SENIOR EXAMINER O	U4	661,931	0	0	0
CP58542	878628	ISABIRYE, DEOGRATIU	12/25/1952	ACCOUNTS ASSISTAN	U7	166,906	0	0	0
PEN/74689	877109	KAAMU, GODFREY	7/22/1966	SENIOR PERSONNEL O	U3	706,085	0	0	0
50946	893629	KADDU, JOSEPHINE	7/22/1955	SENIOR PERSONAL SE	U3	366,998	0	0	0
PEN/51678	875703	KAGODA, SARAH WAN	1/4/1958	DOCUMENTATION OF	U4	90,772	0	0	0
PEN/36724	898827	KAHERU, ALLENI RHO	12/20/1950	SENIOR PERSONAL SE	U3	109,200	0	0	0
PEN/11938	896610	KAJURA, HENRY MUG	7/7/1934	PERMANENT SECRET	U1S	1,798,845	0	0	0
PEN/35271	894823	KALAMBUZI, DAVID W	6/30/1950	SENIOR CLERICAL OF	U6	109,200	0	0	0
PEN/40222	884317	KALEBBO, ESEREDA B	4/1/1950	ASSISTANT COMMISSI	UIE	1,376,848	0	0	0
PEN/31678	893834	KALEBBO, KAGODO JA	6/19/1947	DIRECTOR LEGAL	U1SE	123,000	0	0	0
PEN/39702	899993	KAL-OJERA, CELESTIN	5/10/1945	DEPUTY COMMISSION	U1SE	112,188	0	0	0
PEN/23217	886137	KALUUMA, MUWONGE	10/28/1946	ASSISTANT COMMISSI	UIE	1,258,377	0	0	0
PEN/42297	884678	KAPYO, K.MACKAY	4/19/1949	ASSISTANT RECORDS	U5	354,233	0	0	0
PEN/8885	894787	KARAKIRE, MUSHANG	8/1/1908	SENIOR PRINCIPAL A	U3	433,542	0	0	0
PEN/27914	895980	KARAMAGI, JASI	10/18/1946	SENIOR PRINCIPAL AS	U2	879,355	0	0	0

Vote 005 Ministry of Public Service**List of Pensioners FY 2016/17****Vote Function 1349: Policy, Planning and Support Services****Program : Finance and Administration****CostCentre: MoPS****District : Kampala**

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
PEN/41683	900886	KASIGWA, KIIZA JOSEP	7/1/1945	EXECUTIVE OFFICER/	U5	121,500	0	0	0
PEN/51974	897895	KASIRIVU, AUGUSTINE	11/20/1942	EXECUTIVE HOUSE K	U3	16,829	0	0	0
PEN/36419	900513	KASOMA, JOHN K.	6/26/1946	EXECUTIVE OFFICER/	U5	121,500	0	0	0
PEN/55761	887781	KASOZI, KAZENGA PA	5/26/1956	SENIOR PERSONNEL O	U3	615,880	0	0	0
PEN/42351	883820	KATURAMU, DEBORAH	5/11/1951	DIRECTOR-ADMINIST	U1SE	1,643,704	0	0	0
CP/36087	883158	KAWESA, BRIDGET	9/29/1953	SENIOR ASSISTANT R	U4	570,663	0	0	0
PEN 44562	900973	KAYAGA, ROBINA ELIZ	12/8/1952	COPY TYPIST	U7	121,500	0	0	0
PEN/66231	894329	KAYONDO, WILLY	11/28/1961	PERSONNEL OFFICER	U4	194,142	0	0	0
CP 13579	13579	KEMIGISA JOLLY	11/25/1961	PRODUCTION ASSIST	U6	436,677	0	0	0
CP 15/3406	805610	KEMIREMBE ANGELLA	10/3/1956	PRINCIPAL HUMAN R	U2L	1,390,068	0	0	0
PEN/21270	899497	KIBERU, LEO ADRIAN	10/2/1942	SENIOR ASSISTANT R	U2	385,348	0	0	0
PEN/13550	901661	KIDDUGAVU, K. CHRIS	10/13/1933	SENIOR PRINCIPAL A	U2	385,348	0	0	0
PEN/33636	880580	KIKUBIRA, JAMES	9/1/1952	OFFICE ATTENDANT	U8	193,179	0	0	0
PEN/28163	883822	KINTU, ABUDU	12/7/1949	SENIOR PRINCIPAL AS	U2	1,014,615	0	0	0
PEN/CP/114	877680	KINTU, STANLEY	4/25/1951	GOVERNMENT ARCHI	U1SE	1,285,017	0	0	0
PEN/14647	897278	KIRY A, LABAN NNINI	12/19/1934	PERMANENT SECRET	U1S	109,200	0	0	0
PEN/51638	899455	KISUBI, MOHAMMAD A	9/5/1956	SENIOR PERSONNEL O	U3	366,998	0	0	0
PEN/38804	899977	KIWANUKA, GODFREY	5/5/1950	SENIOR CLERICAL OF	U6	9,124	0	0	0
B1/15/872	883726	KIYINGI, HUSSEIN	9/19/1948	DRIVER	U8	116,313	0	0	0
CP 68641	958319	KIZZA, CHARLES CHRI	3/18/1954	RECORDS ASSISTANT	U7	377,781	0	0	0

Vote 005 Ministry of Public Service **List of Pensioners FY 2016/17**

Vote Function 1349: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: MoPS

District : Kampala

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
PEN/41970	882941	KIZZA, MARY LYDIA	12/18/1948	SENIOR COPY TYPIST	U7	196,107	0	0	0
PEN/44944	887320	KWEBIHA, JOYCE	9/1/1948	PERSONNEL OFFICER	U4	4,655	0	0	0
CP50982	879292	KYENGO, SAMALIE KY	4/2/1952	SENIOR ACCOUNTS A	U5	509,549	0	0	0
PEN/29385	35112	LAGARA MARTIN	4/2/1952	DIRECTOR PUBLIC IN	U1SE	1,692,466	0	0	0
CP 15/1003	13417	LATIM KENNETH	1/1/1963	DRIVER	U8	269,798	0	0	0
PEN/18757	899944	LONY, JAKOMINO JOS	11/27/1932	SENIOR PRINCIPAL A	U3	1,878	0	0	0
PEN/030417	878487	LUBEGA, JOSEPH	3/27/1952	DRIVER	U8	145,564	0	0	0
PEN/51358	883714	LUKUNYANGA, MBOIZI	11/4/1958	PERSONNEL ASSISTA	U7	176,642	0	0	0
CP 38816	941398	LUMALA, DOROTHY EL	5/20/1954	PRINCIPAL PERSONNE	U4	798,535	0	0	0
CP/39311	883210	LUTAKOME (LATE), CH	8/20/1955	ASSISTANT RECORDS	U5	342,853	0	0	0
PEN/26464	897879	LUTALIGA, F.X SEKAJJ	11/3/1943	SENIOR PRINCIPAL A	U3	17,965	0	0	0
PEN/ 77271	882871	LUYOMBYA, HARRIET	6/14/1969	OFFICE TYPIST	U7	307,839	0	0	0
PEN/38304	881496	LWAMAFU JIMMY	9/4/1958	COMMISSIONER-COO	U1SE	1,925,394	0	0	0
PEN/25085	886239	LWANGA, HETH	5/14/1946	SENIOR PRINCIPAL AS	U2	961,492	0	0	0
PEN/32131	883103	LWANGA, JACKSON LU	5/6/1948	SENIOR ACCOUNTS A	U5	427,941	0	0	0
PEN/45432	893412	MAFABI, OKECH MARY	6/27/1954	SENIOR PERSONAL SE	U3	366,998	0	0	0
PEN/45449	893367	MAKAYU, JANE MARY	9/29/1950	ASSISTANT COMMISSI	U1E	286,938	0	0	0
CP 15/871	13375	MASABA HENRY	12/28/1956	DRIVER	U8	237,069	0	0	0
PP 13991	899881	MATOVU, ANTHONY M	3/20/1930	EXECUTIVE OFFICER/	U5	698,209	0	0	0
PEN/70305	879774	MATOVU, MUSISI SAM	8/30/1952	SENIOR TELEPHONE O	U5	509,549	0	0	0

Vote 005 Ministry of Public Service **List of Pensioners FY 2016/17**

Vote Function 1349: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: MoPS

District : Kampala

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
CP 46035	943331	MATSIKO, ELLIS	11/12/1951	CLERICAL OFFICER	U7	9,278	0	0	0
PEN/25300	894195	MAZINGA, KIBUUKA S	10/18/1946	ASSISTANT INSPECTO	U5	90,522	0	0	0
PEN/38050	899422	MBANGI, ANDREW .H.	4/15/1943	PRINCIPAL LECTURER	U2	6,237	0	0	0
PEN/38051	13373	MBEIZA MARGARET	4/24/1955	PPS	U2	749,291	0	0	0
PEN/22990	215015	MPAMYA MANYONYI J	1/1/1900	ADMINISTRATIVE OFF	U1S	1,308,313	0	0	0
PEN/30049	886526	MPANGA, DENIS WILLI	11/3/1947	PRINCIPAL MANAGE	U2	966,300	0	0	0
PEN/18165	897071	MUBIRU, JOSEPH MWA	12/17/1937	SENIOR PERSONAL SE	U3	385,348	0	0	0
PEN/30337	897784	MUBIRU, RUTH	8/31/1946	PRINCIPAL PERSONAL	U2	18,283	0	0	0
PEN/45109	895090	MUCOPE, JOYCE MARY	1/3/1945	EXECUTIVE OFFICER/	U5	1,181	0	0	0
PEN/44484	897263	MUHEREZA, JOY	1/1/1948	SUPERVISOR OF WOR	U4	121,500	0	0	0
PEN/42585	894616	MUHINDA, RICHARD	8/26/1949	DEPUTY SECRETARY	U1SE	76,290	0	0	0
PEN/30074	886527	MUJABI, EKOLAAM EP	12/28/1949	SENIOR PRINCIPAL AS	U2	961,492	0	0	0
PEN/B/1/15/	889404	MUKALAZI, JAMES	6/15/1949	OFFICE ATTENDANT	U8	116,313	0	0	0
PEN/22841	900825	MUKASA, DAVID LIVIN	6/29/1939	EXECUTIVE HOUSE K	U3	116,313	0	0	0
PEN/36712	893443	MUKASA, GERALD SER	7/1/1951	PRINCIPAL COPY TYPI	U6	102,473	0	0	0
PEN/51971	900692	MUKEMBO, BIRUSANI	7/1/1943	SENIOR PRINCIPAL A	U3	96,458	0	0	0
MU/86	895303	MUKIIBI, LUNKUSE AIL	3/19/1948	SUPERINTENDENT OF	U4	102,473	0	0	0
CP 86157	943299	MUSIIMENTA, MARY	11/1/1963	OFFICE TYPIST	U7	176,642	0	0	0
PEN/59759	893883	MUSIMBAGO, ORONO J	5/2/1954	PERSONAL SECRETAR	U4	272,196	0	0	0
PEN 38978	901754	MUSOKE KIBUUKA, ED	5/24/1950	SENIOR PERSONAL SE	U3	109,200	0	0	0

Vote 005 Ministry of Public Service **List of Pensioners FY 2016/17**

Vote Function 1349: Policy, Planning and Support Services

Program : Finance and Administration

CostCentre: MoPS

District : Kampala

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
PEN/45243	894572	MUSUBIRA, HILDA	11/30/1954	PERMANENT SECRET	U1S	2,460,000	0	0	0
PEN/29088	897624	MUTANDA, EMMANUE	8/1/1948	PERSONAL SECRETAR	U4	15,159	0	0	0
CP/38679	882958	MUWANGA, JOYCE	6/30/1948	OFFICE TYPIST	U7	176,642	0	0	0
PEN/23320	886146	MUYINGO, C. CYRINUS	3/30/1943	COMMISSIONER-MAN	U1SE	1,136,720	0	0	0
CP30951	880582	NAKINTU, PRAXEDA	7/23/1952	PRINCIPAL COPY TYPI	U6	328,981	0	0	0
PEN/29089	13539	NAKYAZZE, JACQUELI	12/28/1979	OFFICE ATTENDANT	U8	236,212	0	0	0
PEN/40075	887079	NALWANGA, MARGAR	1/20/1955	STATISTICIAN	U4	488,830	0	0	0
CP 13599	13599	NAMANDA BETTY	12/15/1955	PRODUCTION ASSIST	U6	436,677	0	0	0
PEN/71256	888352	NAMULONDO, SENDAG	12/25/1952	COPY TYPIST	U7	115,260	0	0	0
CP 51641	941414	NANSEERA, JOE JOLLY	5/13/1954	COMMISSIONER-HUM	U1SE	2,893,252	0	0	0
PEN/24418	901694	NANTUME, THERESA	1/1/1939	SENIOR COPY TYPIST	U6	109,200	0	0	0
CP 51642	964583	NANYANGE, JULIET	1/1/1949	SENIOR PWERSONAL	U3	658,199	0	0	0
CP 80684	941410	NANYOMBI, LEONIDA	12/31/1953	OFFICE ATTENDANT	U8	200,906	0	0	0
CP 15/3224	736480	NAREEBA MARION	1/17/1970	SENIOR HUMAN RESO	U3	385,348	0	0	0
PEN/SS/1243	883983	NDWOKYA, ELIPHAZ	9/27/1947	ARTISANS' MATE	U8	121,500	0	0	0
PEN/31665	894303	NKOSA, M.EDWARD	1/1/1945	SENIOR LECTURER	U3	93,033	0	0	0
PEN/32079	886636	NNABAMBA, PAUL	7/1/1951	SENIOR ACCOUNTS A	U5	345,950	0	0	0
PEN/25681	893680	NSHANGANO, PHILOM	9/2/1943	PERMANENT SECRET	U1S	2,460,000	0	0	0
PEN/4465	900744	NTALE, PETER KIWAN	6/29/1917	EXECUTIVE HOUSE K	U3	385,348	0	0	0
PEN/B1/15/9	881494	NTALO, JOSEPH	11/10/1952	DRIVER	U8	193,179	0	0	0

Vote 005 Ministry of Public Service**List of Pensioners FY 2016/17****Vote Function 1349: Policy, Planning and Support Services****Program : Finance and Administration****CostCentre: MoPS****District : Kampala**

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
PEN/11632	900842	NYAGO, ISAYA KIYING	7/9/1940	SENIOR PRINCIPAL A	U3	17,965	0	0	0
PEN/20537	886063	NYAKANA, ANGELICA	5/17/1940	SENIOR PERSONAL SE	U3	366,998	0	0	0
CP/18591	895915	OBITA, BINIFACE PAUL	3/15/1945	SENIOR PRINCIPAL PE	U3	727,781	0	0	0
PEN/37318	883737	ODONGO, MICHAEL JE	8/4/1949	UNDER SECRETARY	U1SE	1,407,268	0	0	0
PEN/39711	897029	OGWANG, REMY AMEN	12/15/1943	SENIOR LIBRARIAN	U3	385,348	0	0	0
PF KA/305	895858	OKECH, BAROL MERAB	6/12/1944	PERSONAL SECRETAR	U4	385,348	0	0	0
PEN/47672	887437	OKECH, CHARLES BILL	1/25/1955	SENIOR TELEPHONE O	U5	340,623	0	0	0
PEN/72732	13530	OKELO AJUM ARUM	6/13/1956	ASSISTANT COMMISSI	U1E	385,348	0	0	0
PEN/20772	899101	OKELO, FELIX XEBEK	2/5/1934	ASSISTANT YOUTH O	U6	190,589	0	0	0
PEN/14598	901426	OKENY, THOMAS	1/5/1935	EXECUTIVE HOUSE K	U3	6,363	0	0	0
PEN/18057	894980	OKOT, MARIANO	1/31/1935	SENIOR PRINCIPAL A	U3	6,791	0	0	0
PEN/ 39839	882599	OKWONGA, B.S WALTE	9/15/1953	ACCOUNTS ASSISTAN	U7	320,153	0	0	0
CP 15/2784	13351	ONGOM VENANSIO	7/5/1956	LIBRARIAN	U4L	727,781	0	0	0
37462	900723	ONGUNYI, AGUSTINE	11/27/1932	SENIOR PRINCIPAL A	U3	1,878	0	0	0
PEN/59760	898056	ONYANGO, HIERONYM	4/19/1947	SENIOR ACCOUNTS A	U5	12,171	0	0	0
P/11204	896778	OPEJO, WILSON EKURI	11/1/1929	SENIOR PRINCIPAL A	U3	727,781	0	0	0
CP 13560	13560	OPIO DAN	1/5/1956	SR. ASST. RECORDS O	U4L	727,781	0	0	0
PEN/50976	900483	OPWONYA, HELLEN	4/10/1954	SENIOR PERSONAL SE	U3	255,541	0	0	0
PEN/41995	893654	ORACH, NYEKO MICHE	2/1/1954	ASSISTANT STATISTI	U5	281,276	0	0	0
23333	893676	ORECH, DAVID MARTI	5/25/1942	HEAD OF PUBLIC SER	U1S	286,938	0	0	0

Vote 005 Ministry of Public Service**List of Pensioners FY 2016/17****Vote Function 1349: Policy, Planning and Support Services****Program : Finance and Administration****CostCentre: MoPS****District : Kampala**

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
PEN/73521	898272	ORONYA, FLORA	9/7/1960	COPY TYPIST	U7	9,278	0	0	0
PEN/63303	898255	OTTI, JOHNSON DILA	5/20/1962	RECORDS ASSISTANT	U7	8,508	0	0	0
PEN/33998	897156	OYULU, REGINA APIO	3/1/1941	SENIOR PERSONAL SE	U3	93,033	0	0	0
PEN 8637	901756	RWAMBUYA, JOHN G.	1/1/1928	UNDER SECRETARY	U1SE	650,098	0	0	0
CP/6814	900792	SEBWATO, MUKASA JO	2/17/1928	SUPERVISOR OF WOR	U4	650,098	0	0	0
CP/15/1016	13424	SEKAMATTE MOHAMA	8/8/1955	DRIVER	U8	269,795	0	0	0
PEN 12085	901109	SEMAKULA, CHRISTIN	11/9/1933	PERSONAL SECRETAR	U4	3,282	0	0	0
PEN 21836	900980	SEMPEBWA, DEOGRAT	12/20/1930	SENIOR OFFICE SUPE	U5	650,098	0	0	0
PEN/46207	894621	SENNABULYA, SYLVES	11/26/1953	PRINCIPAL RECORDS	U2	650,098	0	0	0
PEN/11392	900039	SERWANJA, SAMWIRI.	3/19/1935	PERMANENT SECRET	U1S	2,702	0	0	0
PEN/33999	886751	SEZI, MBAGUTA PRISC	2/19/1947	DIRECTOR-HUMAN RE	U1SE	1,557,644	0	0	0
PEN/34418	893395	SHAMBE, HAWA A.I	4/9/1952	SENIOR PERSONAL SE	U3	19,363	0	0	0
PEN/19409	894435	SSALI, MUKASA HERBE	9/22/1940	COMMISSIONER-TRA	U1SE	696,095	0	0	0
PEN/27972	886417	SSEKIBI, ROGERS	5/29/1946	PRINCIPAL COPY TYPI	U6	206,038	0	0	0
PEN/19761	894789	TIBAMANYA, ELIAB	10/26/1942	EXECUTIVE OFFICER/	U5	3,753	0	0	0
CP 48192	958749	TIBEKINGA, OLIVE BW	12/23/1954	SENIOR MACHINE OP	U5	792,885	0	0	0
PEN 24065	898455	TUMUGABIIRWE, BAZI	5/15/1936	SENIOR PRINCIPAL A	U3	650,098	0	0	0
PEN/85203	874726	TUMWEBAZE, BAREEB	4/12/1965	ROAD INSPECTOR	U6	240,044	0	0	0
PEN/85204	959009	TUSABE, JUSTINE	12/1/1949	PRINCI. PERSONAL SE	U3	649,880	0	0	0
PEN/41627	887139	UNGOMNITO, PETER	12/1/1939	EXECUTIVE OFFICER/	U5	17,039	0	0	0

Vote 005 Ministry of Public Service**List of Pensioners FY 2016/17****Vote Function 1349: Policy, Planning and Support Services****Program : Finance and Administration****CostCentre: MoPS****District : Kampala**

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
PEN/8637	901617	WALUSIMBI, JOHN BAP	10/4/1934	PERMANENT SECRET	U1S	2,310	0	0	0
PEN/38878	900522	WAMEMA, GREGORY	11/30/1942	SENIOR PERSONAL SE	U3	16,829	0	0	0
PEN/57175	882480	WAMUKOOTA, NANDA	11/23/1957	SENIOR PERSONNEL O	U3	816,886	0	0	0
PEN/27930	899280	WANGOLO, ANERI MA	4/2/1945	PERMANENT SECRET	U1S	2,460,000	0	0	0
PEN/40314	897050	WANI, JUBA EUGENE	8/22/1950	GOVERNMENT ARCHI	U1SE	1,272,294	0	0	0
PEN/46710	887392	WASSWA, PROSCOVIA	3/9/1948	SENIOR PERSONAL SE	U3	366,998	0	0	0
PEN/41961	897105	WEKIKYE, APOFIA JOY	8/18/1947	ASSISTANT YOUTH O	U6	94,657	0	0	0
PEN/50257	894351	WEKIKYE, JOSEPH	7/15/1954	PRINCIPAL METEORO	U2	553,427	0	0	0
PEN/13340	13340	WENENE, THEOPISTA	6/29/1964	COMMISSIONER-PSI	U1SE	1,690,410	0	0	0
PEN/28650	886443	WONIAYE, DAMASCUS	6/15/1946	EXECUTIVE OFFICER/	U5	426,630	0	0	0
PEN/27941	886415	YIGA, FRANCIS XAVIE	11/1/1944	PRINCIPAL ACCOUNT	U2	945,355	0	0	0
Total Pension / Gratuity (Ushs)							80,176,189	0	0

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____

Public Sector Management Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner, Information,	UIE	1	0	1	1	2,250,162	2,250,162	27,001,944
Commissioner, Records and Informati	UISE	1	0	1	1	1,859,451	1,859,451	22,313,412
Director	UISE	1	0	1	1	12,325,492	12,325,492	147,905,904
Assistant Commissioner, Monitoring	UISE	1	0	1	1	2,250,162	2,250,162	27,001,944
Programme Manager, Policy Research	UISE	1	0	1	1	10,695,571	10,695,571	128,346,852
Principal Human Resource Officer	U2	5	0	5	5	1,201,688	6,008,440	72,101,280
Principal Communications and Market	U2	1	0	1	1	5,701,688	5,701,688	68,420,256
Principal Systems Administrator	U2	1	0	1	1	3,089,533	3,089,533	37,074,396
Programme Manager Finance and Ad	U2	1	0	1	1	10,695,571	10,695,571	128,346,852
Principal Research Officer	U2U	1	0	1	1	1,728,187	1,728,187	20,738,244
Principal Procurement Officer	U2U	1	0	1	1	1,282,315	1,282,315	15,387,780
Principal Communications	U2U	1	0	1	1	1,728,187	1,728,187	20,738,244
Principal Information and Technology o	U2U	1	0	1	1	1,728,187	1,728,187	20,738,244
Senior Research Officer	U3	1	0	1	1	1,204,288	1,204,288	14,451,456
Senior Human Resource Officer	U3	4	0	4	4	788,996	3,155,984	37,871,808
Senior Management Analyst	U3	6	2	4	1	902,612	902,612	10,831,344
Senior Policy Analyst	U3	1	0	1	1	902,612	902,612	10,831,344
Policy Analyst	U4L	1	0	1	1	601,341	601,341	7,216,092
Archivists	U4L	2	1	1	1	511,692	511,692	6,140,304
Assistant Secretary	U4L	1	0	1	1	601,341	601,341	7,216,092
Personal Secretary	U4L	3	0	3	3	601,341	1,804,023	21,648,276
Principal Office Supervisor	U4L	1	0	1	1	798,667	798,667	9,584,004
Management Analyst	U4L	3	0	3	3	511,692	1,535,076	18,420,912

Vote 005 Ministry of Public Service Staff Recruitment Plan FY 2016/17

Systems Analyst	U4S	1	0	1	1	1,089,533	1,089,533	13,074,396
Statistician	U4S	1	0	1	1	1,089,533	1,089,533	13,074,396
Economist	U4U	1	0	1	1	798,667	798,667	9,584,004
Driver	U8	2	0	2	2	209,859	419,718	5,036,616
Security Guard	U8	1	0	1	1	709,859	709,859	8,518,308
TOTAL POSTS		46	3	43	40	TOTAL WAGE	77,467,892	929,614,704

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Vote: 005 Ministry of Public Service

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Sector: Public Sector Management

Vote Function: 1312 HR Management

Recurrent Programmes:

Programme 03 Human Resource Management

Class of Output: Outputs Provided

Output: 13120 MDAs and LGs Capacity Building

Item: 221002 Workshops and Seminars

Input to be procured: Allowances for 25 participants

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	5.0	16,250
Unit cost :	3,250.0	<i>o/w Non-Wage Recurrent</i>	5.0	16,250
Procurement Method:		Quarter 1	1.3	4,063
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.3	4,063
Procurement Process Start Date:		Quarter 2	1.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.3	4,063
Date final input required:		Quarter 3	1.3	4,063
		<i>o/w Non-Wage Recurrent</i>	1.3	4,063
		Quarter 4	1.3	4,063
		<i>o/w Non-Wage Recurrent</i>	1.3	4,063
			1.3	4,063

Input to be procured: Hotel services for 25 people

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	5.0	8,125
Unit cost :	1,625.0	<i>o/w Non-Wage Recurrent</i>	5.0	8,125
Procurement Method:		Quarter 1	1.3	2,031
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.3	2,031
Procurement Process Start Date:		Quarter 2	1.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.3	2,031
Date final input required:		Quarter 3	1.3	2,031
		<i>o/w Non-Wage Recurrent</i>	1.3	2,031
		Quarter 4	1.3	2,031
		<i>o/w Non-Wage Recurrent</i>	1.3	2,031
			1.3	2,031

Programme 04 Human Resource Development

Class of Output: Outputs Provided

Output: 13120 MDAs and LGs Capacity Building

Item: 221002 Workshops and Seminars

Input to be procured: Hotel Services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	200.0	20,000
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	200.0	20,000
Procurement Method:		Quarter 1	50.0	5,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	50.0	5,000
Procurement Process Start Date:		Quarter 2	50.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	50.0	5,000
Date final input required:		Quarter 3	50.0	5,000
		<i>o/w Non-Wage Recurrent</i>	50.0	5,000
		Quarter 4	50.0	5,000
		<i>o/w Non-Wage Recurrent</i>	50.0	5,000
			50.0	5,000

Vote: 005 Ministry of Public Service

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1312 HR Management

Recurrent Programmes:

Programme 11 Civil Service College

Vote Function: 1313 Management Systems and Structures

Recurrent Programmes:

Programme 07 Management Services

Programme 08 Records and Information Management

Class of Output: Outputs Provided

Output: 13130 Construction of the National Records Centre and Archives

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Hire of venue

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	800
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	1.0	800
<i>Procurement Method:</i>		Quarter 1	0.3	200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	200
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	200
<i>Date final input required:</i>		Quarter 3	0.3	200
		<i>o/w Non-Wage Recurrent</i>	0.3	200
		Quarter 4	0.3	200
		<i>o/w Non-Wage Recurrent</i>	0.3	200
			0.3	200

Vote Function: 1314 Public Service Inspection

Recurrent Programmes:

Programme 06 Public Service Inspection

Class of Output: Outputs Provided

Output: 13140 Dissemination of the National Service Delivery Survey results

Item: 227001 Travel inland

Input to be procured: STATIONERY

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	1.0	118
Unit cost :	117.5	<i>o/w Non-Wage Recurrent</i>	1.0	118
<i>Procurement Method:</i>		Quarter 1	0.3	29
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	29
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	29
<i>Date final input required:</i>		Quarter 3	0.3	29
		<i>o/w Non-Wage Recurrent</i>	0.3	29
		Quarter 4	0.3	29
		<i>o/w Non-Wage Recurrent</i>	0.3	29
			0.3	29

Vote Function: 1315 Public Service Pensions(Statutory)

Recurrent Programmes:

Programme 09 Public Service Pensions

Vote: 005 Ministry of Public Service

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1316 Public Service Pensions Reform

Recurrent Programmes:

Programme 05 Compensation

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Programme 02 Administrative Reform

Programme 10 Internal Audit

Development Projects:

Project 1285 Support to Ministry of Public Service

Class of Output: Capital Purchases

Output: 13497 Government Buildings and Administrative Infrastructure

Item: 312101 Non-Residential Buildings

Input to be procured: Pay Certificates

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Shs	Annual Total	1.0	3,000,000
Unit cost :	3,000,000.0	o/w GoU Development	0.3	3,000,000
Procurement Method:		Quarter 1	0.3	750,000
Total Procurement Time (Weeks):		o/w GoU Development	0.3	750,000
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w GoU Development	0.3	750,000
Date final input required:		Quarter 3	0.3	750,000
		o/w GoU Development	0.3	750,000
		Quarter 4	0.3	750,000
		o/w GoU Development	0.3	750,000

Output: 13497 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: Transport Equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	10.0	2,000,000
Unit cost :	200,000.0	o/w GoU Development	2.5	2,000,000
Procurement Method:		Quarter 1	2.5	500,000
Total Procurement Time (Weeks):		o/w GoU Development	2.5	500,000
Procurement Process Start Date:		Quarter 2	2.5	0
Date contract signature/commitment:		o/w GoU Development	2.5	500,000
Date final input required:		Quarter 3	2.5	500,000
		o/w GoU Development	2.5	500,000
		Quarter 4	2.5	500,000
		o/w GoU Development	2.5	500,000

Output: 13497 Purchase of Office and ICT Equipment, including Software

Item: 312202 Machinery and Equipment

Vote: 005 Ministry of Public Service

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1285 Support to Ministry of Public Service

Input to be procured: Air Conditioners

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	10,400
Unit cost :	5,200.0	<i>o/w GoU Development</i>	0.5	10,400
<i>Procurement Method:</i>		Quarter 1	0.5	2,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.5	2,600
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.5	2,600
<i>Date final input required:</i>		Quarter 3	0.5	2,600
		Quarter 4	0.5	2,600
		<i>o/w GoU Development</i>	0.5	2,600

Input to be procured: CCTV Cameras

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	18.0	63,000
Unit cost :	3,500.0	<i>o/w GoU Development</i>	4.5	63,000
<i>Procurement Method:</i>		Quarter 1	4.5	15,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	4.5	15,750
<i>Procurement Process Start Date:</i>		Quarter 2	4.5	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	4.5	15,750
<i>Date final input required:</i>		Quarter 3	4.5	15,750
		Quarter 4	4.5	15,750
		<i>o/w GoU Development</i>	4.5	15,750

Input to be procured: Cisco Call Manager

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	302,733
Unit cost :	302,732.5	<i>o/w GoU Development</i>	0.3	302,733
<i>Procurement Method:</i>		Quarter 1	0.3	75,683
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	75,683
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	75,683
<i>Date final input required:</i>		Quarter 3	0.3	75,683
		Quarter 4	0.3	75,683
		<i>o/w GoU Development</i>	0.3	75,683

Input to be procured: Desktops

Vote: 005 Ministry of Public Service

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1285 Support to Ministry of Public Service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	86.0	301,000
Unit cost :	3,500.0	<i>o/w GoU Development</i>	21.5	301,000
<i>Procurement Method:</i>		Quarter 1	21.5	75,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	21.5	75,250
<i>Procurement Process Start Date:</i>		Quarter 2	21.5	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	21.5	75,250
<i>Date final input required:</i>		Quarter 3	21.5	75,250
		<i>o/w GoU Development</i>	21.5	75,250
		Quarter 4	21.5	75,250
		<i>o/w GoU Development</i>	21.5	75,250
			21.5	75,250

Input to be procured: Electrical Works (Equipment earthing)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	9,300
Unit cost :	9,300.0	<i>o/w GoU Development</i>	0.3	9,300
<i>Procurement Method:</i>		Quarter 1	0.3	2,325
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	2,325
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	2,325
<i>Date final input required:</i>		Quarter 3	0.3	2,325
		<i>o/w GoU Development</i>	0.3	2,325
		Quarter 4	0.3	2,325
		<i>o/w GoU Development</i>	0.3	2,325
			0.3	2,325

Input to be procured: Fax Machines

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	2,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	0.5	2,000
<i>Procurement Method:</i>		Quarter 1	0.5	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.5	500
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.5	500
<i>Date final input required:</i>		Quarter 3	0.5	500
		<i>o/w GoU Development</i>	0.5	500
		Quarter 4	0.5	500
		<i>o/w GoU Development</i>	0.5	500
			0.5	500

Input to be procured: Laptop (Dell Studio) (resource centre)

Vote: 005 Ministry of Public Service

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1285 Support to Ministry of Public Service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	0.3	10,000
<i>Procurement Method:</i>		Quarter 1	0.3	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	2,500
<i>Date final input required:</i>		Quarter 3	0.3	2,500
		<i>o/w GoU Development</i>	0.3	2,500
		Quarter 4	0.3	2,500
		<i>o/w GoU Development</i>	0.3	2,500

Input to be procured: Laptops

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	7.0	17,500
Unit cost :	2,500.0	<i>o/w GoU Development</i>	1.8	17,500
<i>Procurement Method:</i>		Quarter 1	1.8	4,375
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.8	4,375
<i>Procurement Process Start Date:</i>		Quarter 2	1.8	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.8	4,375
<i>Date final input required:</i>		Quarter 3	1.8	4,375
		<i>o/w GoU Development</i>	1.8	4,375
		Quarter 4	1.8	4,375
		<i>o/w GoU Development</i>	1.8	4,375

Input to be procured: Printers/Photocopier (Leasing)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	6.0	201,600
Unit cost :	33,600.0	<i>o/w GoU Development</i>	1.5	201,600
<i>Procurement Method:</i>		Quarter 1	1.5	50,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.5	50,400
<i>Procurement Process Start Date:</i>		Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.5	50,400
<i>Date final input required:</i>		Quarter 3	1.5	50,400
		<i>o/w GoU Development</i>	1.5	50,400
		Quarter 4	1.5	50,400
		<i>o/w GoU Development</i>	1.5	50,400

Input to be procured: Servers

Vote: 005 Ministry of Public Service

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1285 Support to Ministry of Public Service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	3.0	66,000
Unit cost :	22,000.0	<i>o/w GoU Development</i>	0.8	66,000
<i>Procurement Method:</i>		Quarter 1	0.8	16,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.8	16,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.8	16,500
<i>Date final input required:</i>		Quarter 3	0.8	16,500
		Quarter 4	0.8	16,500
		<i>o/w GoU Development</i>	0.8	16,500
			0.8	16,500

Input to be procured: TV Sets with moveable stands (resource centre)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	10,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	0.5	10,000
<i>Procurement Method:</i>		Quarter 1	0.5	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.5	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.5	2,500
<i>Date final input required:</i>		Quarter 3	0.5	2,500
		Quarter 4	0.5	2,500
		<i>o/w GoU Development</i>	0.5	2,500
			0.5	2,500

Output: 13497 Purchase of Office and Residential Furniture and Fittings

Item: 312203 Furniture & Fixtures

Input to be procured: Blinds

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w GoU Development</i>	0.3	20,000
<i>Procurement Method:</i>		Quarter 1	0.3	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	5,000
<i>Date final input required:</i>		Quarter 3	0.3	5,000
		Quarter 4	0.3	5,000
		<i>o/w GoU Development</i>	0.3	5,000
			0.3	5,000

Input to be procured: Conference Chairs

Vote: 005 Ministry of Public Service

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1285 Support to Ministry of Public Service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	22.0	55,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	5.5	55,000
<i>Procurement Method:</i>		Quarter 1	5.5	13,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	5.5	13,750
<i>Procurement Process Start Date:</i>		Quarter 2	5.5	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	5.5	13,750
<i>Date final input required:</i>		Quarter 3	5.5	13,750
		<i>o/w GoU Development</i>	5.5	13,750
		Quarter 4	5.5	13,750
		<i>o/w GoU Development</i>	5.5	13,750

Input to be procured: Conference Tables

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	40,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	1.0	40,000
<i>Procurement Method:</i>		Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	10,000
<i>Date final input required:</i>		Quarter 3	1.0	10,000
		<i>o/w GoU Development</i>	1.0	10,000
		Quarter 4	1.0	10,000
		<i>o/w GoU Development</i>	1.0	10,000

Input to be procured: Floor Carpets

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w GoU Development</i>	0.3	20,000
<i>Procurement Method:</i>		Quarter 1	0.3	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	5,000
<i>Date final input required:</i>		Quarter 3	0.3	5,000
		<i>o/w GoU Development</i>	0.3	5,000
		Quarter 4	0.3	5,000
		<i>o/w GoU Development</i>	0.3	5,000

Input to be procured: Mobile Shelves for Archives

Vote: 005 Ministry of Public Service

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1285 Support to Ministry of Public Service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	350,000
Unit cost :	350,000.0	<i>o/w GoU Development</i>	0.3	350,000
<i>Procurement Method:</i>		Quarter 1	0.3	87,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	87,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	87,500
<i>Date final input required:</i>		Quarter 3	0.3	87,500
		<i>o/w GoU Development</i>	0.3	87,500
		Quarter 4	0.3	87,500
		<i>o/w GoU Development</i>	0.3	87,500
			0.3	87,500

Input to be procured: Reception Desks

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	3.0	12,000
Unit cost :	4,000.0	<i>o/w GoU Development</i>	0.8	12,000
<i>Procurement Method:</i>		Quarter 1	0.8	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.8	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.8	3,000
<i>Date final input required:</i>		Quarter 3	0.8	3,000
		<i>o/w GoU Development</i>	0.8	3,000
		Quarter 4	0.8	3,000
		<i>o/w GoU Development</i>	0.8	3,000
			0.8	3,000

Input to be procured: Sofa Sets

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w GoU Development</i>	1.0	60,000
<i>Procurement Method:</i>		Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	15,000
<i>Date final input required:</i>		Quarter 3	1.0	15,000
		<i>o/w GoU Development</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w GoU Development</i>	1.0	15,000
			1.0	15,000

Input to be procured: Waiting/Reception Chairs

Vote: 005 Ministry of Public Service

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1285 Support to Ministry of Public Service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	20.0	30,000
Unit cost :	1,500.0	<i>o/w GoU Development</i>	5.0	30,000
<i>Procurement Method:</i>		Quarter 1	5.0	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	5.0	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	5.0	7,500
<i>Date final input required:</i>		Quarter 3	5.0	7,500
		Quarter 4	5.0	7,500
		<i>o/w GoU Development</i>	5.0	7,500

Class of Output: Outputs Provided

Output: 13491 Ministerial and Support Services

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Anti Virus & Anti Malware

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	20,500
Unit cost :	20,500.0	<i>o/w GoU Development</i>	0.3	20,500
<i>Procurement Method:</i>		Quarter 1	0.3	5,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	5,125
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	5,125
<i>Date final input required:</i>		Quarter 3	0.3	5,125
		Quarter 4	0.3	5,125
		<i>o/w GoU Development</i>	0.3	5,125

Input to be procured: DVD-RW

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	2,300
Unit cost :	2,300.0	<i>o/w GoU Development</i>	0.3	2,300
<i>Procurement Method:</i>		Quarter 1	0.3	575
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	575
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	575
<i>Date final input required:</i>		Quarter 3	0.3	575
		Quarter 4	0.3	575
		<i>o/w GoU Development</i>	0.3	575

Input to be procured: Keyboards

Vote: 005 Ministry of Public Service

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1285 Support to Ministry of Public Service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	14.0	1,400
Unit cost :	100.0	<i>o/w GoU Development</i>	3.5	1,400
<i>Procurement Method:</i>		Quarter 1	3.5	350
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	3.5	350
<i>Procurement Process Start Date:</i>		Quarter 2	3.5	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	3.5	350
<i>Date final input required:</i>		Quarter 3	3.5	350
		Quarter 4	3.5	350
		<i>o/w GoU Development</i>	3.5	350

Input to be procured: Mouse

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	20.0	1,000
Unit cost :	50.0	<i>o/w GoU Development</i>	5.0	1,000
<i>Procurement Method:</i>		Quarter 1	5.0	250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	5.0	250
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	5.0	250
<i>Date final input required:</i>		Quarter 3	5.0	250
		Quarter 4	5.0	250
		<i>o/w GoU Development</i>	5.0	250

Input to be procured: MS office 2013

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	200.0	152,000
Unit cost :	760.0	<i>o/w GoU Development</i>	50.0	152,000
<i>Procurement Method:</i>		Quarter 1	50.0	38,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	50.0	38,000
<i>Procurement Process Start Date:</i>		Quarter 2	50.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	50.0	38,000
<i>Date final input required:</i>		Quarter 3	50.0	38,000
		Quarter 4	50.0	38,000
		<i>o/w GoU Development</i>	50.0	38,000

Input to be procured: Resource Centre Software

Vote: 005 Ministry of Public Service

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1285 Support to Ministry of Public Service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	3,500
Unit cost :	3,500.0	<i>o/w GoU Development</i>	0.3	3,500
<i>Procurement Method:</i>		Quarter 1	0.3	875
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	875
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	875
<i>Date final input required:</i>		Quarter 3	0.3	875
		<i>o/w GoU Development</i>	0.3	875
		Quarter 4	0.3	875
		<i>o/w GoU Development</i>	0.3	875
			0.3	875

Input to be procured: Storage (STB)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	7.0	13,300
Unit cost :	1,900.0	<i>o/w GoU Development</i>	1.8	13,300
<i>Procurement Method:</i>		Quarter 1	1.8	3,325
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.8	3,325
<i>Procurement Process Start Date:</i>		Quarter 2	1.8	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.8	3,325
<i>Date final input required:</i>		Quarter 3	1.8	3,325
		<i>o/w GoU Development</i>	1.8	3,325
		Quarter 4	1.8	3,325
		<i>o/w GoU Development</i>	1.8	3,325
			1.8	3,325

Input to be procured: UPS Batteries

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	20.0	4,000
Unit cost :	200.0	<i>o/w GoU Development</i>	5.0	4,000
<i>Procurement Method:</i>		Quarter 1	5.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	5.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	5.0	1,000
<i>Date final input required:</i>		Quarter 3	5.0	1,000
		<i>o/w GoU Development</i>	5.0	1,000
		Quarter 4	5.0	1,000
		<i>o/w GoU Development</i>	5.0	1,000
			5.0	1,000

Input to be procured: Web Site Redesigning

Vote: 005 Ministry of Public Service

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1285 Support to Ministry of Public Service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	187,000
Unit cost :	187,000.0	<i>o/w GoU Development</i>	0.3	187,000
<i>Procurement Method:</i>		Quarter 1	0.3	46,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	46,750
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	46,750
<i>Date final input required:</i>		Quarter 3	0.3	46,750
		<i>o/w GoU Development</i>	0.3	46,750
		Quarter 4	0.3	46,750
		<i>o/w GoU Development</i>	0.3	46,750

Input to be procured: Web Site Subscription

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	15,000
Unit cost :	15,000.0	<i>o/w GoU Development</i>	0.3	15,000
<i>Procurement Method:</i>		Quarter 1	0.3	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	3,750
<i>Date final input required:</i>		Quarter 3	0.3	3,750
		<i>o/w GoU Development</i>	0.3	3,750
		Quarter 4	0.3	3,750
		<i>o/w GoU Development</i>	0.3	3,750

Input to be procured: Windows 2010

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	100.0	76,000
Unit cost :	760.0	<i>o/w GoU Development</i>	25.0	76,000
<i>Procurement Method:</i>		Quarter 1	25.0	19,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	25.0	19,000
<i>Procurement Process Start Date:</i>		Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	25.0	19,000
<i>Date final input required:</i>		Quarter 3	25.0	19,000
		<i>o/w GoU Development</i>	25.0	19,000
		Quarter 4	25.0	19,000
		<i>o/w GoU Development</i>	25.0	19,000

Input to be procured: Windows 2012 R2

Vote: 005 Ministry of Public Service

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1285 Support to Ministry of Public Service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	12,000
Unit cost :	6,000.0	<i>o/w GoU Development</i>	0.5	12,000
<i>Procurement Method:</i>		Quarter 1	0.5	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.5	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.5	3,000
<i>Date final input required:</i>		Quarter 3	0.5	3,000
		Quarter 4	0.5	3,000
		<i>o/w GoU Development</i>	0.5	3,000

Item: 222003 Information and communications technology (ICT)

Input to be procured: Information and communications technology

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	112,000
Unit cost :	28,000.0	<i>o/w GoU Development</i>	1.0	112,000
<i>Procurement Method:</i>		Quarter 1	1.0	28,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	28,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	28,000
<i>Date final input required:</i>		Quarter 3	1.0	28,000
		Quarter 4	1.0	28,000
		<i>o/w GoU Development</i>	1.0	28,000

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms, Bedding & Protective Gear

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	100,000
Unit cost :	25,000.0	<i>o/w GoU Development</i>	1.0	100,000
<i>Procurement Method:</i>		Quarter 1	1.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	25,000
<i>Date final input required:</i>		Quarter 3	1.0	25,000
		Quarter 4	1.0	25,000
		<i>o/w GoU Development</i>	1.0	25,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services

Vote: 005 Ministry of Public Service

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects:

Project 1285 Support to Ministry of Public Service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	250,000
Unit cost :	250,000.0	<i>o/w GoU Development</i>	0.3	250,000
<i>Procurement Method:</i>		Quarter 1	0.3	62,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	62,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	62,500
<i>Date final input required:</i>		Quarter 3	0.3	62,500
		Quarter 4	0.3	62,500
		<i>o/w GoU Development</i>	0.3	62,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	54,054.1	200,000
Unit cost :	3.7	<i>o/w GoU Development</i>	13,513.5	200,000
<i>Procurement Method:</i>		Quarter 1	13,513.5	50,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	13,513.5	50,000
<i>Procurement Process Start Date:</i>		Quarter 2	13,513.5	14
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	13,513.5	50,000
<i>Date final input required:</i>		Quarter 3	13,513.5	50,000
		Quarter 4	13,513.5	50,000
		<i>o/w GoU Development</i>	13,513.5	50,000

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	120,000
Unit cost :	30,000.0	<i>o/w GoU Development</i>	1.0	120,000
<i>Procurement Method:</i>		Quarter 1	1.0	30,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	30,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	30,000
<i>Date final input required:</i>		Quarter 3	1.0	30,000
		Quarter 4	1.0	30,000
		<i>o/w GoU Development</i>	1.0	30,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Repairs and Servicing

Vote: 005 Ministry of Public Service

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1349 **Policy, Planning and Support Services**

Development Projects:

Project 1285 Support to Ministry of Public Service

			<i>Annual Quantity</i>	<i>Annual Cost</i>
Type of Input:	Supplies	Annual Total	4.0	200,000
Unit of measure:	Number	<i>o/w GoU Development</i>	<i>1.0</i>	<i>200,000</i>
Unit cost :	50,000.0	Quarter 1	1.0	50,000
<i>Procurement Method:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>50,000</i>
<i>Total Procurement Time (Weeks):</i>		Quarter 2	1.0	0
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>50,000</i>
<i>Date contract signature/commitment:</i>		Quarter 3	1.0	50,000
<i>Date final input required:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>50,000</i>
		Quarter 4	1.0	50,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>50,000</i>

Medium Term Project and Programme Ceilings and MTEF Consistency Check

005 Ministry of Public Service

		2016/17 Budget Projections					
		Wage Rec	Non - Wage Rec	Dom. Dev	Ext Fin.	NTR	Total
Vote Function: 1312 HR Management							
<i>Recurrent Programmes:</i>							
03	Human Resource Management	0.658	4.735	0.000	0.000	0.000	5.393
04	Human Resource Development	0.474	0.203	0.000	0.000	0.000	0.677
11	Civil Service College	1.000	1.600				2.600
Vote Function Total:		2.132	6.538	0.000	0.000	0.000	8.670
Vote Function: 1313 Management Systems and Structures							
<i>Recurrent Programmes:</i>							
07	Management Services	0.164	0.924	0.000	0.000	0.000	1.088
08	Records and Information Management	0.248	0.338	0.000	0.000	0.000	0.586
Vote Function Total:		0.412	1.262	0.000	0.000	0.000	1.674
Vote Function: 1314 Public Service Inspection							
<i>Recurrent Programmes:</i>							
06	Public Service Inspection	0.198	0.615	0.000	0.000	0.000	0.813
Vote Function Total:		0.198	0.615	0.000	0.000	0.000	0.813
Vote Function: 1315 Public Service Pensions(Statutory)							
<i>Recurrent Programmes:</i>							
09	Public Service Pensions	0.000	1.734	0.000	0.000	0.000	1.734
Vote Function Total:		0.000	1.734	0.000	0.000	0.000	1.734
Vote Function: 1316 Public Service Pensions Reform							
<i>Recurrent Programmes:</i>							
05	Compensation	0.119	0.579	0.000	0.000	0.000	0.698
Vote Function Total:		0.119	0.579	0.000	0.000	0.000	0.698
Vote Function: 1349 Policy, Planning and Support Services							
<i>Development Projects:</i>							
1285	Support to Ministry of Public Service	0.000	0.000	8.051	0.000		8.051
<i>Recurrent Programmes:</i>							
01	Finance and Administration	0.650	4.407	0.000	0.000	0.000	5.057
02	Administrative Reform	0.166	1.018	0.000	0.000	0.000	1.184
10	Internal Audit	0.270	0.263	0.000	0.000	0.000	0.533
Vote Function Total:		1.086	5.689	8.051	0.000	0.000	14.825
A: Vote Total:		3.946	16.417	8.051	0.000	0.000	28.414
B: MTEF Ceiling: 2/5/2016		3.946	16.417	8.051	0.000		
Consistency Check: B-A (must be zero)		0.000	0.000	0.000	0.000		



THE REPUBLIC OF UGANDA

Ministerial Policy Statement
Ministry of Public Service
P.O.Box 7003 Kampala
UGANDA