

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.946	0.000	0.987	0.812	25.0%	20.6%	82.3%
	Non Wage	24.019	0.000	5.296	4.422	22.0%	18.4%	83.5%
Development	GoU	6.880	0.000	1.032	0.426	15.0%	6.2%	41.3%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		34.845	0.000	7.314	5.660	21.0%	16.2%	77.4%
Total GoU+Donor (MTEF)		34.845	N/A	7.314	5.660	21.0%	16.2%	77.4%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		34.845	0.000	7.314	5.660	21.0%	16.2%	77.4%

* Donor expenditure data available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1312 HR Management	8.67	1.74	1.28	20.1%	14.8%	73.6%
VF:1313 Management Systems and Structures	1.17	0.23	0.18	19.8%	15.3%	77.5%
VF:1314 Public Service Inspection	0.81	0.21	0.15	25.8%	18.8%	72.9%
VF:1315 Public Service Pensions(Statutory)	9.84	2.46	2.21	25.0%	22.4%	89.7%
VF:1316 Public Service Pensions Reform	0.70	0.14	0.11	19.7%	15.2%	77.2%
VF:1349 Policy, Planning and Support Services	13.65	2.53	1.73	18.5%	12.7%	68.4%
Total For Vote	34.85	7.31	5.66	21.0%	16.2%	77.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Ministry received only eighty percent of the quarter one expected release hence impacting negatively on the Ministry's performance

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 1349 Policy, Planning and Support Services	
0.61Bn Shs	Programme/Project: 1285 Support to Ministry of Public Service
Reason: The long procurement process impacted on the delivery of the outputs	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions impelemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote: 005 Ministry of Public Service

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1312 HR Management			
Output: 131202	Upgrading of the Civil Service College Facility		
<i>Description of Performance:</i>	<p>Six Core Learning programmes of the CSCU delivered (Performance Management, Early Leadership Development, Leadership and Change Management, Procurement and Contract Management, Creativity and Innovations and Pre-retirement Training)</p> <p>CSC offices in Jinja Maintained.</p> <p>CSC Core Learning Programmes supervised and monitored.</p> <p>200 Public Officers trained in MDAs and LGS</p> <p>Organize the 3rd Public Sector innovations Conference</p>	<p>•22 Directors, Commissioners and Undersecretaries trained in Leadership and Change Management Training.</p> <p>•Curriculum for the induction programme reviewed</p> <p>•108 new officers in MDAs and LGs inducted</p> <p>•13 Top Management team trained in Public Management</p> <p>•39 Members of contract Committees in MDAs trained in Public Procurement & Contract Management</p> <p>•Indicator system for MDAs reviewed and finalized.</p> <p>•24 Senior Government delegates from South Sudan Public Service hosted to benchmark Uganda's reform initiatives.</p>	Outputs achieved as planned
<i>Output Cost:</i>	UShs Bn: 1.600	UShs Bn: 0.176	% Budget Spent: 11.0%
Output: 131203	MDAs and LGs Capacity Building		
<i>Description of Performance:</i>	<p>Gender Lens disseminated in LGs,</p> <p>Review and Disseminate 2 Schemes of service,</p> <p>Capacity building Guidelines for MDAS developed and disseminated.</p>	<p>- Concept paper and tool for the Situational analysis to inform the Human Resource Planning Framework developed.</p> <p>- Tools for monitoring and Evaluation of Training function in MDAs and LGs developed.</p> <p>- the Training Function in Ministry of Agriculture Animal Industry and Fisheries , Ministry of Trade, Industry and Cooperatives; and Ministry of Public Service monitored.</p> <p>- 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.</p> <p>- Draft Constitution of the proposed Uganda Public Service HRM Association developed and endorsed by the Heads of HR in MDs</p>	Performance is on track
<i>Output Cost:</i>	UShs Bn: 2.606	UShs Bn: 0.537	% Budget Spent: 20.6%
Output: 131204	Public Service Performance management		
<i>Description of Performance:</i>	Performance Agreements rolled out to Sub-county chiefs.	Impact assessment Tool developed	Other output not achieved due to insufficient funds

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Support and guidance provided on implementation of Performance Appraisal.		
	Implementation of the Rewards and Sanctions framework strengthened		
<i>Performance Indicators:</i>			
Percentage staff retention rate in hard to reach areas.	90	5	
<i>Output Cost:</i>	US\$ Bn: 0.318	US\$ Bn: 0.053	% Budget Spent: 16.6%
Output: 131206	Management of the Public Service Payroll and Wage Bill		
<i>Description of Performance:</i>	Pay roll validation Undertaken	Pay roll validation Undertaken	Performance is on track
	Pay roll managers trained in new payroll management processes	Pay roll managers trained in new payroll management processes	
<i>Performance Indicators:</i>			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	158	21	
<i>Output Cost:</i>	US\$ Bn: 1.188	US\$ Bn: 0.231	% Budget Spent: 19.4%
Output: 131207	IPPS Implementation Support		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - Functional and Technical Supported provided to all IPPS Phase 1, 2 and 3 sites. - Technical and functional support provided to IPPS-IFMS interface operationalisation - Job Descriptions to facilitate operationalisation of Recruitment management Module collected - IPPS user guides updated and disseminated to users - Training users in 39 phase 1 and 2 sites on HR modules carried out. - Change management strategy Prepared and reviewed - IPPS Data Centre Support Contracts made - Data Centre Generator Serviced and Fuel contributed - EDMS Support and maintenance- contract Carried out - Freebalance Support and Maintenance - Contract Undertaken. - LAN extension, connectivity testing and user training carried out in 11 votes by the end of Quarter one. 		
		- Non IPPS votes were not supported in Human Resource Management and IPPS as the activities will be carried out in Quarter two.	
		- Undertaking training functional and technical support for the 10 new roll out IPPS votes- site assessment, configuration, testing and commissioning was not effected as the activity was forwarded to Quarter three.	
		- Training of Users on EDMS(Electronic Document Management System) access, updating and linkage to IPPS for decentralisation of pension processing in 39 phase 1 and 2 votes was not carried out due to lack of funds.	
		- TORS developed but activity not implemented due to lack of funds	
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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		- 8 Regional IPPS Support centers established	
<i>Output Cost:</i>	US\$ Bn: 2.957	US\$ Bn: 0.287	% Budget Spent: 9.7%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i> 8.670	<i>US\$ Bn:</i> 1.283	<i>% Budget Spent:</i> 14.8%
<i>Vote Function: 1313 Management Systems and Structures</i>			
Output: 131301	Organizational Structures for MDAs developed and reviewed		
<i>Description of Performance:</i>	Restructuring Reports for 111 District Local Governments, 22 Municipalities and 174 Town Councils Produced and disseminated Technical support to 111 Districts, 22 Municipal Councils and 174 Town Councils provided during adoption and approval of structures. Structures and staffing compliments for ICT functions and services in MDAs and LGS develop	11 LGs. Structures for Agricultural Extension Services reviewed and customized and reports produced.	Output achieved as planned
<i>Performance Indicators:</i>			
No. of MDAs and LGs reviewed and customised	30	11	
<i>Output Cost:</i>	US\$ Bn: 0.392	US\$ Bn: 0.048	% Budget Spent: 12.3%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i> 1.174	<i>US\$ Bn:</i> 0.180	<i>% Budget Spent:</i> 15.3%
<i>Vote Function: 1314 Public Service Inspection</i>			
Output: 131401	Results - Oriented Management systems strengthened across MDAs and LGs		
<i>Description of Performance:</i>	institutional out puts, indicators and targets for 4 sectors and 15 LGs refined.	Supported 6 DLGs of Pader, Oyam, Apac, Kole, Lamwo, Kitgum and their Urban Councils to implement of ROM and OOB framework.	Other outputs were not achieved due to insufficient funds
<i>Performance Indicators:</i>			
% of MDAs and LGs that have mainstreamed results framework into their work processes.	100	6	
<i>Output Cost:</i>	US\$ Bn: 0.173	US\$ Bn: 0.040	% Budget Spent: 23.2%
Output: 131402	Service Delivery Standards Developed, Disseminated and Utilized		
<i>Description of Performance:</i>	Two MDA'S AND 14 LGs supported to document and use/apply service delivery standards.	6 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong supported to document and use/apply service delivery standards	Outputs achieved as planned
<i>Performance Indicators:</i>			
No. of sectors that have disseminated service delivery standards.	2	0	
<i>Output Cost:</i>	US\$ Bn: 0.104	US\$ Bn: 0.019	% Budget Spent: 17.8%
Output: 131403	Compliance to service delivery standards		
<i>Description of Performance:</i>	Joint inspections of 25 LGs Undertaken. Compliance inspections in 12 MDAs carried out.	Inspected 6 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong including their Urban Authorities. Investigations carried out in DLGs (Arua and Soroti) and reports produced Quarterly meeting of key inspectorate agencies was held	Outputs achieved as planned

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Institutional Performance Score card was piloted in 6 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat and Kaabong.	
<i>Output Cost:</i>	US\$ Bn: 0.317	US\$ Bn: 0.066	% Budget Spent: 20.9%
Output: 131404	Demand for Service Delivery Accountability Strengthened through Client Charters		
<i>Description of Performance:</i>	08 MDAs and 15 LGs supported to institutionalize the client charter feed back 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.	Outputs achieved as planned
<i>Performance Indicators:</i>			
No. of MDAs and LGs that have developed and implemented client Charters	25	6	
<i>Output Cost:</i>	US\$ Bn: 0.208	US\$ Bn: 0.025	% Budget Spent: 12.0%
Vote Function Cost	US\$ Bn: 0.813	US\$ Bn: 0.153	% Budget Spent: 18.8%
Vote Function: 1315 Public Service Pensions(Statutory)			
Output: 131501	Payment of Statutory Pensions		
<i>Description of Performance:</i>	Payments to former leaders; Presidents and Vice presidents, Speakers and deputy speakers made. Monthly pension paid a total of 33147 traditional Civil servants a total of 10,287,250,000 shillings . Monthly a total of 17108 teachers a total of 5,188,416,000 shillings. Monthly Pension paid a total of 7532 veterans a total of 2,395,676,665 shillings LG gratuity paid. Gratuity for traditional Civil Service, Teachers and military service paid.	In July 2015; - 30,894 Traditional pensioners were paid pension amounting to 30,767,268,946/= -16,938 Teachers pensioners were paid pension amounting to 15,417,882,695/= -17,311 UPDF pensioners were paid pension amounting to 14,771,851,881/= Therefore a total of 65,143 pensioners were paid money amounting to 60,957,003,522/= in the month of July. August 2015; -31,330 Traditional pensioners were paid pension amounting to 19,301,380,192/= -16,908 Teachers pensioners were paid pension amounting to 7,994,181,769 -17,326 UPDF pensioners were paid pension amounting to 3,274,905,572/= Therefore a total of 65,564 pensioners were paid money amounting to 30,570,467,533/= in the month August In September 2015; - 30,084 Traditional Pensioners were paid money amounting to 12,907,071,783/=, -16,507 Teachers Pensioners were paid money amounting to 6,482,245,902/=, -17,304 UPDF Pensioners were paid money amounting to 3,033,346,795/=.	Outputs achieved as planned

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Therefore a total of 63,895 Pensioners were paid money amounting to 22,422,664,480	
<i>Output Cost:</i>	US\$ Bn: 9.836	US\$ Bn: 2.205	% Budget Spent: 22.4%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>9.836 US\$ Bn:</i>	<i>2.205 % Budget Spent:</i>
<i>Vote Function: 1316 Public Service Pensions Reform</i>			
Output: 131601	Implementation of the Public Service Pension Reforms		
<i>Description of Performance:</i>	Pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS.	Pension Verification, Functional and Technical support conducted for Accounting Officers and Heads of Human Resource	Performance is on track
	Intensive stake holders Advocacy and sensitization carried out in all MDAs and LGs on the Pension reform.		
	Pension Act reviewed and necessary Legal Changes proposed.		
	Pension Information Management System (PIMS) Efficiently and Effectively Implemented.		
	Information on Pensioners Aged 70 Years and above Validated.		
	A Pensions Reform Options Simulation (PROST) conducted		
<i>Performance Indicators:</i>			
Percentage of retiring officers who received pre-retirement training	100	25	
<i>Output Cost:</i>	US\$ Bn: 0.698	US\$ Bn: 0.106	% Budget Spent: 15.2%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>0.698 US\$ Bn:</i>	<i>0.106 % Budget Spent:</i>
<i>Vote Function: 1349 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>13.654 US\$ Bn:</i>	<i>1.732 % Budget Spent:</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn:</i>	<i>34.845 US\$ Bn:</i>	<i>5.660 % Budget Spent:</i>

* Excluding Taxes and Arrears

The Ministry only received twenty percent of the expected quarter release and these funds could only cover the utilities for the Ministry. No funds were released for delivery of the Ministry's core mandate

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
Roll out performance agreements to heads of departments in Authorities ,Officers in UI and U2 in Ministries and Departments	Roll out performance agreements to heads of departments in Authorities ,Officers in UI and U2 in Ministries and Departments	Performance is on track
Vote Function: 13 13 Management Systems and Structures		
	Structures for LGs. reviewed and customized	Planned output ongoing
Vote Function: 13 14 Public Service Inspection		
	Joint inspections carried out in 6 DLGs	Performance is on track
	6 LGs supported in the development of service delivery standards	Performance is on track
	Supported MGLSD to disseminate	Performance is on track

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Planned Actions:	Actual Actions:	Reasons for Variation
	Client Charters.	
Vote Function: 13 49 Policy, Planning and Support Services	N/A	N/A
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
Support and Strengthen the Civil Service College to continuously refresh Knowledge,Skills and altitudes of Public officers for improved performance	Support and Strengthen the Civil Service College to continuously refresh Knowledge,Skills and altitudes of Public officers for improved performance	Performance is on track
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
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	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	Performance is on track

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1312 HR Management	8.67	1.74	1.28	20.1%	14.8%	73.6%
<i>Class: Outputs Provided</i>	8.67	1.74	1.28	20.1%	14.8%	73.6%
131202 Upgrading of the Civil Service College Facility	1.60	0.31	0.18	19.4%	11.0%	56.6%
131203 MDAs and LGs Capacity Building	2.61	0.61	0.54	23.5%	20.6%	87.5%
131204 Public Service Performance management	0.32	0.06	0.05	18.8%	16.6%	88.5%
131206 Management of the Public Service Payroll and Wage Bill	1.19	0.25	0.23	21.2%	19.4%	91.8%
131207 IPPS Implementation Support	2.96	0.51	0.29	17.2%	9.7%	56.5%
VF:1313 Management Systems and Structures	1.17	0.23	0.18	19.8%	15.3%	77.5%
<i>Class: Outputs Provided</i>	1.17	0.23	0.18	19.8%	15.3%	77.5%
131301 Organizational Structures for MDAs developed and reviewed	0.39	0.07	0.05	19.0%	12.3%	64.5%
131302 Review of Dysfunctional Systems in MDAs and LGs	0.09	0.02	0.02	20.0%	19.6%	98.0%
131303 Analysis of Cost Centres/Constituents in MDAs and LGs	0.11	0.02	0.02	19.0%	15.4%	80.9%
131304 Construction of the National Records Centre and Archives	0.29	0.06	0.04	19.1%	12.3%	64.6%
131305 Development and Dissemination of Policies, Standards and Procedures	0.29	0.06	0.06	21.8%	21.2%	97.2%
VF:1314 Public Service Inspection	0.81	0.21	0.15	25.8%	18.8%	72.9%
<i>Class: Outputs Provided</i>	0.81	0.21	0.15	25.8%	18.8%	72.9%
131401 Results - Oriented Management systems strengthened across MDAs and LGs	0.17	0.04	0.04	25.9%	23.2%	89.5%
131402 Service Delivery Standards Developed, Disseminated and Utilized	0.10	0.02	0.02	23.5%	17.8%	75.9%
131403 Compliance to service delivery standards	0.32	0.08	0.07	26.6%	20.9%	78.5%
131404 Demand for Service Delivery Accountability Strengthened through Client Charters	0.21	0.05	0.02	25.6%	12.0%	46.9%
131405 Dissemination of the National Service Delivery Survey results	0.01	0.00	0.00	27.3%	27.3%	100.0%
VF:1315 Public Service Pensions(Statutory)	9.84	2.46	2.21	25.0%	22.4%	89.7%
<i>Class: Outputs Provided</i>	9.84	2.46	2.21	25.0%	22.4%	89.7%
131501 Payment of Statutory Pensions	9.84	2.46	2.21	25.0%	22.4%	89.7%
VF:1316 Public Service Pensions Reform	0.70	0.14	0.11	19.7%	15.2%	77.2%
<i>Class: Outputs Provided</i>	0.70	0.14	0.11	19.7%	15.2%	77.2%
131601 Implementation of the Public Service Pension Reforms	0.70	0.14	0.11	19.7%	15.2%	77.2%
VF:1349 Policy, Planning and Support Services	13.65	2.53	1.73	18.5%	12.7%	68.4%
<i>Class: Outputs Provided</i>	7.42	1.66	1.40	22.4%	18.9%	84.4%
134908 Public Service Negotiation and Dispute Settlement Services	0.40	0.07	0.06	16.9%	15.6%	92.2%
134909 Procurement and Disposal Services	0.80	0.14	0.14	17.9%	17.7%	98.3%
134911 Ministerial and Support Services	3.61	0.90	0.68	24.9%	18.7%	75.3%
134912 Production of Workplans and Budgets	0.55	0.15	0.14	26.6%	25.4%	95.4%
134913 Financial Management	0.75	0.16	0.15	21.5%	19.6%	91.2%

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134914 Support to Top Management Services	0.52	0.12	0.12	23.6%	23.1%	97.5%
134915 Implementation of the IEC Strategy	0.44	0.06	0.05	13.3%	12.2%	91.4%
134916 Monitoring and Evaluation Framework developed and implemented	0.35	0.07	0.06	18.9%	18.6%	98.5%
<i>Class: Outputs Funded</i>	0.15	0.03	0.02	16.9%	14.4%	85.3%
134953 Membership to international Organization (ESAMI, APM)	0.15	0.03	0.02	16.9%	14.4%	85.3%
<i>Class: Capital Purchases</i>	6.08	0.84	0.30	13.8%	5.0%	36.2%
134972 Government Buildings and Administrative Infrastructure	1.00	0.35	0.30	35.0%	30.5%	87.1%
134975 Purchase of Motor Vehicles and Other Transport Equipment	3.00	0.43	0.00	14.3%	0.0%	0.0%
134976 Purchase of Office and ICT Equipment, including Software	1.00	0.00	0.00	0.0%	0.0%	N/A
134978 Purchase of Office and Residential Furniture and Fittings	1.08	0.06	0.00	5.8%	0.0%	0.0%
Total For Vote	34.85	7.31	5.66	21.0%	16.2%	77.4%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	28.61	6.45	5.33	22.5%	18.6%	82.7%
211101 General Staff Salaries	3.57	0.89	0.81	25.0%	22.7%	90.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.37	0.09	0.00	25.0%	0.1%	0.4%
211103 Allowances	2.53	0.48	0.48	19.1%	19.1%	99.9%
211106 Emoluments paid to former Presidents / Vice Presid	8.10	1.88	1.86	23.3%	23.0%	98.9%
212102 Pension for General Civil Service	1.18	0.30	0.30	25.0%	25.0%	100.2%
213001 Medical expenses (To employees)	0.03	0.01	0.00	16.9%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	16.9%	14.1%	83.3%
213004 Gratuity Expenses	0.55	0.28	0.04	50.7%	8.1%	16.0%
221001 Advertising and Public Relations	0.18	0.05	0.00	28.9%	2.5%	8.7%
221002 Workshops and Seminars	2.16	0.41	0.27	18.8%	12.3%	65.4%
221003 Staff Training	0.60	0.16	0.16	27.2%	26.3%	96.8%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	11.3%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.10	0.02	0.01	17.8%	7.6%	42.7%
221008 Computer supplies and Information Technology (IT	0.43	0.10	0.03	23.7%	6.1%	25.8%
221009 Welfare and Entertainment	0.90	0.19	0.19	21.5%	21.1%	98.1%
221011 Printing, Stationery, Photocopying and Binding	0.53	0.14	0.09	27.0%	17.3%	64.2%
221012 Small Office Equipment	0.06	0.01	0.00	14.5%	3.8%	26.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.06	0.02	0.01	26.4%	24.9%	94.3%
221017 Subscriptions	0.00	0.00	0.00	16.9%	0.0%	0.0%
221020 IPPS Recurrent Costs	2.03	0.34	0.15	16.9%	7.4%	43.8%
222001 Telecommunications	0.19	0.04	0.03	23.6%	14.5%	61.4%
222002 Postage and Courier	0.10	0.02	0.02	16.9%	16.9%	100.0%
223001 Property Expenses	0.04	0.00	0.00	9.9%	0.0%	0.0%
223004 Guard and Security services	0.02	0.00	0.00	16.9%	16.9%	100.0%
223005 Electricity	0.29	0.05	0.05	18.0%	18.0%	100.0%
223006 Water	0.08	0.01	0.01	16.9%	16.9%	100.0%
224004 Cleaning and Sanitation	0.19	0.03	0.00	16.9%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	31.9%	0.0%	0.0%
225001 Consultancy Services- Short term	0.33	0.06	0.06	19.6%	19.6%	100.0%
225002 Consultancy Services- Long-term	0.05	0.01	0.00	9.9%	0.0%	0.0%
227001 Travel inland	1.58	0.36	0.36	22.8%	22.8%	100.0%
227002 Travel abroad	0.48	0.08	0.07	16.8%	14.2%	84.6%
227004 Fuel, Lubricants and Oils	1.10	0.26	0.26	23.2%	23.2%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	16.9%	0.0%	0.0%
228002 Maintenance - Vehicles	0.61	0.11	0.05	17.8%	8.7%	48.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.02	0.00	16.9%	2.4%	14.4%
<i>Output Class: Outputs Funded</i>	0.15	0.03	0.02	16.9%	14.4%	85.3%
262101 Contributions to International Organisations (Curre	0.15	0.03	0.02	16.9%	14.4%	85.3%
<i>Output Class: Capital Purchases</i>	6.08	0.84	0.30	13.8%	5.0%	36.2%
312101 Non-Residential Buildings	1.00	0.35	0.30	35.0%	30.5%	87.1%
312104 Other Structures	0.01	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	3.00	0.43	0.00	14.3%	0.0%	0.0%
312202 Machinery and Equipment	0.99	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	1.08	0.06	0.00	5.8%	0.0%	0.0%

QUARTER 1: Highlights of Vote Performance

Grand Total:	34.85	7.31	5.66	21.0%	16.2%	77.4%
Total Excluding Taxes and Arrears:	34.85	7.31	5.66	21.0%	16.2%	77.4%

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1312 HR Management		8.67	1.74	1.28	20.1%	14.8%	73.6%
Recurrent Programmes							
03	Human Resource Management	5.39	1.03	0.78	19.1%	14.4%	75.7%
04	Human Resource Development	2.38	0.52	0.40	21.9%	16.7%	76.0%
11	Civil Service College	0.90	0.19	0.11	21.4%	12.0%	56.2%
VF:1313 Management Systems and Structures		1.17	0.23	0.18	19.8%	15.3%	77.5%
Recurrent Programmes							
07	Management Services	0.59	0.11	0.08	19.2%	13.9%	72.6%
08	Records and Information Management	0.59	0.12	0.10	20.5%	16.8%	82.0%
VF:1314 Public Service Inspection		0.81	0.21	0.15	25.8%	18.8%	72.9%
Recurrent Programmes							
06	Public Service Inspection	0.81	0.21	0.15	25.8%	18.8%	72.9%
VF:1315 Public Service Pensions(Statutory)		9.84	2.46	2.21	25.0%	22.4%	89.7%
Recurrent Programmes							
09	Public Service Pensions	9.84	2.46	2.21	25.0%	22.4%	89.7%
VF:1316 Public Service Pensions Reform		0.70	0.14	0.11	19.7%	15.2%	77.2%
Recurrent Programmes							
05	Compensation	0.70	0.14	0.11	19.7%	15.2%	77.2%
VF:1349 Policy, Planning and Support Services		13.65	2.53	1.73	18.5%	12.7%	68.4%
Recurrent Programmes							
01	Finance and Administration	5.06	1.20	1.03	23.8%	20.3%	85.2%
02	Administrative Reform	1.18	0.19	0.18	16.2%	15.2%	94.1%
10	Internal Audit	0.53	0.11	0.10	19.8%	18.8%	95.1%
Development Projects							
1285	Support to Ministry of Public Service	6.88	1.03	0.43	15.0%	6.2%	41.3%
Total For Vote		34.85	7.31	5.66	21.0%	16.2%	77.4%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*